

Fiscal 2009 Executive Budget Hearings

Department for the Aging (Capital)

May 2008

*Hon. Christine C. Quinn
Speaker of the Council*

*Hon. David I. Weprin, Chair
Committee on Finance*

*Hon. Maria del Carmen Arroyo, Chair
Committee on Aging*

*Preston Niblack, Director
Finance Division*

New York City Council Finance Division

Preston Niblack
Director

Jeffrey Rodus
Deputy Director

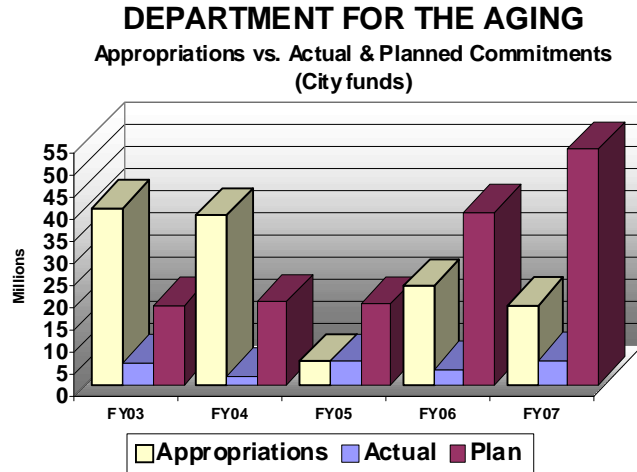
Jonathan Rosenberg
Deputy Director

Department for the Aging (Capital)

Crystal Coston
Analyst

Agency Overview

The New York City Department for the Aging (DFTA) serves as an advocate for the City's elderly population through legislative activity and public policy initiatives. Through the programs of the Department for the Aging, senior citizens can engage in a wide variety of activities that help them maintain their independence and improve their quality of life. DFTA manages 329 senior centers, including 181 senior centers that were formerly the responsibility of the Human Resources Administration. Among the programs administered by the Department are congregate and home-delivered meals, social and legal services, assistance to crime victims, immigration services, intergenerational services, information referral services and employment and counseling services.



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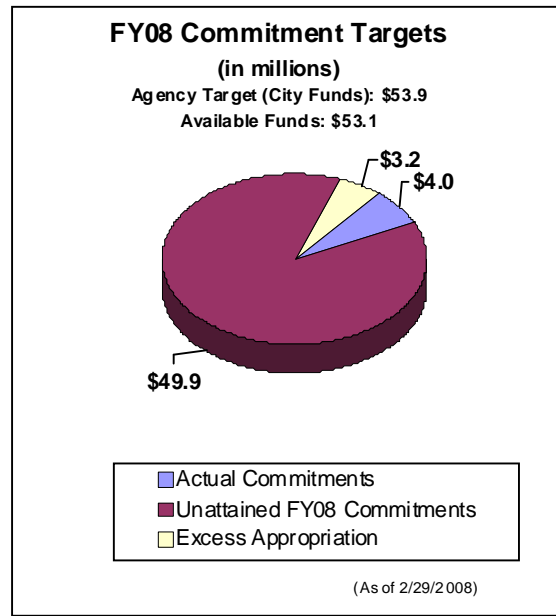
Current Budget Summary

The May 2008 Capital Commitment Plan includes \$29.8 million in Fiscals 2009-2012 for the Department for the Aging (including City and Non-City funds). This represents less than one percent of the City's total \$43.1 billion May Plan for Fiscals 2009-2012. The agency's May Commitment Plan for Fiscals 2009-2012 is 151 percent more than the \$11.9 million in the January Commitment Plan, an increase of \$17.9 million.

As of February 29, 2008 the Department for the Aging has only committed \$4 million, or 11.9 percent of its \$33.8 million Fiscal 2008 Plan. Over the past five years the Department for the Aging has only committed an average of 16.6 percent of its annual capital plan. Therefore, it is assumed that a large portion

of the agency's Fiscal 2008 capital plan will be rolled into Fiscal 2009 thus greatly increasing the size of the Fiscal 2009-2012 capital plan. Since Adoption last June, the Capital Commitment Plan for Fiscal 2008 has decreased from \$53.9 million to \$33.8 million, a decrease of \$20.1 million or 37 percent. This reduction is due to the rolling of funds from Fiscal 2008 to Fiscal 2009 in the Executive Plan.

Currently, the Department for the Aging's appropriations totals \$53.1 million in city-funds for Fiscal 2008. These appropriations are to be used to finance DFTA's \$29.8 million city-funded Fiscal 2008 capital commitment program. The agency has 78 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.



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The Department for the Aging's Capital Commitments for the last five years are shown below:

FIVE YEAR HISTORY – CAPITAL BUDGET (\$ in millions)					
	FY03	FY04	FY05	FY06	FY07
CITY	5	2	5	4	6
NON-CITY	0	0	0	0	0
TOTAL	5	2	5	4	6

The Preliminary Four-Year Capital Plan is shown below:

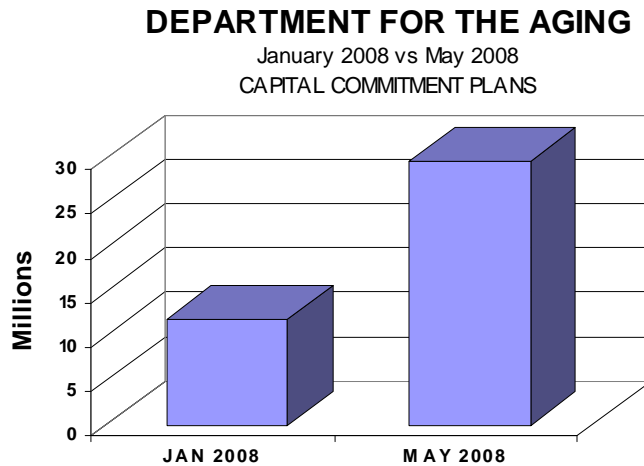
PRELIMINARY CAPITAL BUDGET – JANUARY 2008 (\$ in millions)					
	FY09	FY10	FY11	FY12	FY's 09-12
CITY	2.7	2.0	5.0	2.2	11.9
NON-CITY	0	0	0	0	0
TOTAL	2.7	2.0	5.0	2.2	11.9

The Executive Four-Year Capital Plan is shown below:

EXECUTIVE CAPITAL PLAN – MAY 2008 (\$ in millions)					
	FY09	FY10	FY11	FY12	FY's 09-12
CITY	20.6	2.0	5.0	2.2	29.8
NON-CITY	0	0	0	0	0
TOTAL	20.6	2.0	5.0	2.2	29.8

EXECUTIVE BUDGET ISSUES:

- The Department for the Aging's (DFTA) Executive Capital Plan focuses on two primary categories: building reconstruction and data processing and Information Technology (IT). Approximately \$23.9 million of DFTA's Executive Capital Plan is for building reconstruction. This represents approximately 80 percent of DFTA's \$29.8 million Executive Capital Plan. Approximately \$5.9 million is planned for data processes, IT projects and vehicles. This accounts for the other 20 percent of DFTA's Executive Capital Plan.
- 58 Percent or \$16.1 million of DFTA's \$29.7 million Executive Capital Plan are planned commitments of City Council allocated funds. The majority of Council funds are allocated for the Construction/Reconstruction of Senior Centers on Non-City owned property. Major construction projects include :
 - Construction, renovation and land purchase of an Intergenerational Center, classroom facility, senior kitchen, and auditorium at the Community Protestant Church in the Bronx (\$4.9 million)
 - Ramp and Elevator at the Lenox Hill Neighborhood Association (\$3.6 million)
 - Reconstruction of the Sunny Side Community Senior Center (\$2.5 million)



EXECUTIVE BUDGET HIGHLIGHTS:

- The Department is working towards bridging the digital divide through high-speed internet connections at all DFTA-funded senior centers, creating computer labs at senior centers wherever possible. Since the January Capital Commitment Plan DFTA has committed 13 Council funded computer projects at the following senior centers:
 - Caring Community Senior Center in Manhattan
 - Park Slope Geriatric Day Center in Brooklyn
 - Ridgewood Bushwick Senior Citizens Council in Brooklyn
 - Marien Heim Senior Center in Brooklyn
 - Hindu Temple in Queens
 - Selfhelp Rosenthal Senior Center in Queens
 - Jasa E. Flatbush in Brooklyn

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- Maspeth Self-Help Senior Center in Queens
 - Stein Senior Center in Manhattan
 - United Senior Citizens Center in Brooklyn
 - Glenridge Senior Center in Queens
 - Middle Village Older Adult Center in Queens
- Some major computer projects funded by the administration at DFTA include:
- \$4.8 million for administrative computer replacement at senior centers city-wide. To date \$487,000 has been committed for this program.