

# THE COUNCIL OF THE CITY OF NEW YORK

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Chair, Finance Committee

Hon. Margaret Chin  
Chair, Aging Committee



Report to the Committee on Finance and the Committee on Aging on the  
Fiscal 2020 Executive Plan, the Ten-Year Strategy for Fiscal 2020-2029, and  
Fiscal 2020 Executive Capital Commitment Plan

**Department for the Aging**

May 7, 2019

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## DFTA Overview

This report presents a review of the Department for the Aging's (the Department) Fiscal 2020 Executive Budget. The section below presents an overview of the Department's \$363.1 million budget and how it has changed during the course of Fiscal 2019, followed by a review of the significant budget actions introduced in the Fiscal 2020 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of DFTA's Ten-Year Capital Strategy and Fiscal 2019–2023 Capital Plan follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2019 and Fiscal 2020 Budgets since Adoption of the Fiscal 2019 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2020 Preliminary Budget Report for DFTA at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2019/03/125-DFTA1.pdf> via the New York City Council's website.

Below is a summary of key funding changes by program area and source when comparing DFTA's Fiscal 2020 Executive Budget to its Fiscal 2019 Adopted Budget.

<b>DFTA Financial Summary</b>						
<i>Dollars in Thousands</i>	2017	2018	2019	Executive Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019 - 2020
<b>Spending</b>						
Personal Services	\$27,294	\$28,305	\$29,278	\$31,188	\$31,567	\$2,289
Other Than Personal Services	306,188	337,801	356,388	366,074	331,515	(24,873)
<b>TOTAL</b>	<b>\$333,483</b>	<b>\$366,106</b>	<b>\$385,666</b>	<b>\$397,262</b>	<b>\$363,082</b>	<b>(\$22,584)</b>
<b>Budget by Program Area</b>						
Administration & Contract Agency Support	\$27,987	\$31,428	\$35,995	\$34,447	\$41,226	\$5,231
Case Management	34,798	38,431	39,695	40,277	38,145	(1,551)
Homecare	23,148	32,258	29,912	32,014	32,009	2,097
Senior Centers and Meals	182,698	198,103	212,507	215,100	202,944	(9,563)
Senior Employment & Benefits	8,653	10,129	7,390	9,370	8,906	1,516
Senior Services	56,198	55,757	60,165	66,054	39,852	(20,314)
<b>TOTAL</b>	<b>\$333,483</b>	<b>\$366,106</b>	<b>\$385,666</b>	<b>\$397,262</b>	<b>\$363,082</b>	<b>(\$22,584)</b>
<b>Funding</b>						
City Funds	\$210,599	\$245,932	\$269,861	\$270,066	\$244,570	(\$25,291)
Other Categorical	170	250	0	417	0	0
State	43,681	41,269	42,926	43,368	43,229	303
Federal - Community Development	1,245	629	2,241	5,408	2,251	10
Federal - Other	75,070	74,860	70,115	75,444	72,517	2,402
Intra City	2,717	3,166	522	2,559	515	(7)
<b>TOTAL</b>	<b>\$333,483</b>	<b>\$366,106</b>	<b>\$385,666</b>	<b>\$397,262</b>	<b>\$363,082</b>	<b>(\$22,584)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	296	298	330	325	324	(6)
Full-Time Equivalent Positions	429	360	331	344	355	24
<b>TOTAL</b>	<b>725</b>	<b>658</b>	<b>661</b>	<b>669</b>	<b>679</b>	<b>18</b>

\*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Executive Budget.

DFTA's Fiscal 2020 Executive Budget is \$22.6 million less than its Adopted Budget for Fiscal 2019. This overall decrease is largely due to the absence of \$24 million in one-time Council funding that supports senior services. The Council's senior services initiatives equate to six percent of DFTA's total budget for the current fiscal year.

In the Executive Budget, new needs increase DFTA's budget by \$589,000 in Fiscal 2019, and \$7.8 million in Fiscal 2020. This is in addition to Other Adjustments which increase the budget by \$11 million in Fiscal 2019, and \$3.6 million in Fiscal 2020. These increases are partially offset by

savings in the Programs to Eliminate the Gap (PEGs) totaling \$1.1 million in Fiscal 2019, and approximately \$1.4 million in Fiscal 2020 and in the outyears. A complete list of actions since Fiscal 2019 Adoption may be found in Appendix 1 on page 9.

### Changes by Funding Source

DFTA's budget is largely City-funded, but federal revenue is expected to support 21 percent of the Department's budget in Fiscal 2020, and State aids will make up 12 percent. Compared to the Fiscal 2019 Adopted budget, federal funding increases by \$2.4 million and State funding increases by \$303,000. Notably, DFTA's budget does not yet show anticipated revenues of approximately \$3.9 million in increased Expanded In-Home Services (EISEP) funding in Fiscal 2020, which the Department plans to use to support case management and homecare services. Finally, City funding decreases by \$25.3 million, due to the absence of one-time Council funding.

### Significant Programmatic Changes

DFTA's planned service and program mix for Fiscal 2020 will include three significant changes: an expansion of mental health supports offered to senior center clients, a permanent extension of senior social club operations, and a maintenance initiative for senior programs located in NYCHA developments, as described below.

- **Thrive Expansion.** The Fiscal 2020 Preliminary Budget baselined \$1.7 million in new funding for the expansion of the Thrive: Geriatric Mental Health program, which provides mental health counseling in senior centers. See page 30 of the Council's Fiscal 2020 DFTA Preliminary Budget report for more details.
- **DFTA and NYCHA Senior Clubs.** The Fiscal 2020 Executive Budget ends NYCHA management of senior social clubs and clarifies the ongoing relationship between DFTA and NYCHA-based senior programs. The budget realizes savings from the consolidation/closure of five DFTA and seven NYCHA senior clubs, and baselines 12 DFTA senior clubs and seven additional NYCHA clubs into DFTA's senior center network. These clubs, however, remain separate from DFTA's 249 contracted senior centers.
- **Senior Center Maintenance.** As part of a larger repairs program including both Department of Youth and Community Development (DYCD) community centers and DFTA senior centers located in the New York City Housing Authority (NYCHA), the Fiscal 2020 budget includes \$4 million at DFTA and \$4 million at DYCD to make critical repairs to program spaces.

### New in the Executive Budget

DFTA's Fiscal 2020 Executive Budget introduces \$6.1 million in new needs, including \$5.5 million for items the Council called for in the Fiscal 2020 Preliminary Budget Response.

- **DFTA and NYCHA Senior Clubs: Consolidations/Closures<sup>1</sup>.** In its Fiscal 2020 Preliminary Budget Response, the Council called for \$3.1 million to baseline ongoing operational support for 14 senior social clubs currently under NYCHA management. These clubs have been

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<sup>1</sup> To date, the Office of Management and Budget (OMB) has explained "consolidation" as equivalent to closing the operations of the center and redeploying NYCHA staff who work in the clubs to other operations throughout the Authority. No layoffs are proposed. The Mayor's Office has explained that a number of the existing 14 NYCHA senior clubs have facilities issues such as leaks, chronic sewage back-ups, and/or are not ADA compliant.

operated directly by NYCHA and funded through the Miscellaneous Budget, not DFTA, and only on a year-by-year basis.

The Fiscal 2020 Executive Budget closes seven NYCHA clubs, and baselines the remaining seven NYCHA clubs into DFTA's senior center network. The budget leaves no remaining NYCHA-operated senior clubs as of Fiscal 2020. In addition, DFTA will close five DFTA-operated clubs, and baseline 12 clubs into the DFTA network.

The total cost to baseline the 19 clubs is \$1.5 million, divided as follows: over \$1.4 million for club and enhanced nearby senior center operations, and approximately \$120,000 for transportation for seniors from former NYCHA and DFTA clubs to nearby DFTA clubs or centers. DFTA's budget baselines \$885,000 in savings from the consolidation of the five currently DFTA-operated clubs. These clubs are not part of DFTA's 249 contracted senior center portfolio.

The Administration has committed to continuing operations at the NYCHA clubs as long as necessary to prevent a lapse in services for seniors who will be asked to transfer clubs. DFTA will select new not-for-profit providers to operate the social clubs formerly operated by NYCHA, amend contracts, and communicate information to seniors.

For a full list of senior clubs proposed either for consolidation or baselining, please see Appendix 2 on page 10.

- **NYCHA Senior Center Maintenance.** The Fiscal 2020 Executive Budget baselines \$4 million in funding at DFTA for NYCHA senior center maintenance, as part of an \$8 million investment split evenly between DFTA and DYCD. See "Fiscal 2020 Preliminary Budget Response" section below for further details.
- **Queens Boulevard Lease.** The budget baselines \$938,000 starting in Fiscal 2021 for a new neighborhood senior center lease on Queens Boulevard for Elmhurst Jackson Heights Senior Center. The City holds the lease and the provider, Institute for the Puerto Rican and Hispanic Elderly, operates the space. Unlike other lease adjustments, which commonly appear in each plan, the Queens Boulevard lease is a new lease rather than an increase to an existing lease.

DFTA's Fiscal 2020 Executive Budget also includes an additional \$1.4 million in other adjustments.

- **NY Connects Expansion and Enhancement.** DFTA's budget includes a \$1.5 million State grant for NY Connects, in Fiscal 2020 only. NY Connects is a free source of information about long-term services and supports for seniors and people with disabilities. This grant appears in DFTA's budget when the Department is notified of a grant award. Funding supports contracted not-for-profit providers, with a residual in-house cost at DFTA for administration.

DFTA's Fiscal 2020 Executive Budget builds on this year's Citywide Savings Program by adding \$1.1 million in savings in both Fiscal 2019 and Fiscal 2020, for a total of \$2.2 million. This total exceeds the PEG target that OMB set for DFTA of \$2 million across the two fiscal years.

- **Headcount Reduction Savings.** The Fiscal 2020 Executive Budget eliminates six vacant positions at DFTA, resulting in a \$236,000 savings in Fiscal 2020 growing to \$257,000 in Fiscal 2021 and in the outyears. Over the course of the fiscal year, DFTA reduced its headcount by seven positions to produce a baselined savings of \$281,000. DFTA has a vacancy rate of approximately 11 percent, far higher than the citywide average of approximately two

percent. Nevertheless, it is known that providers struggle to achieve timely contract registration and reimbursement with DFTA, which relies heavily on contracted service provision. DFTA should clarify what program areas and titles will be associated with the hiring freeze.

- **NYCHA Senior Clubs.** As discussed previously, the Fiscal 2020 Executive Budget baselines \$885,000 in savings due to the removal of seven NYCHA clubs and five DFTA-operated sites.
- **Title III Re-Estimate.** DFTA replaced \$1.1 million in City tax-levy funding with federal funding by re-estimating Title III-C federal reimbursements. Title III-C Nutrition Services funding supports congregate and home delivered meals. OMB and DFTA conducted a review of Fiscal 2019 food-related costs and claimed additional expenses. Although there may be similar savings in future years, the current Title III re-estimate only applies to Fiscal 2019. More information on federal and State revenues, and their application to programs at DFTA, may be found on page 13 of the Council's Fiscal 2020 DFTA Preliminary Budget report.

### **Fiscal 2020 Preliminary Budget Response**

The Council's response to the Fiscal 2020 Preliminary Budget included numerous recommendations for DFTA. The following proposal was partially funded in the Fiscal 2020 Executive Budget:

- **NYCHA Senior Center Maintenance.** The Council's Fiscal 2020 Preliminary Budget Response called for fully funding \$500 million of capital needs across 255 senior centers and community centers in NYCHA's portfolio. The Response also called for a dedicated new expense funding stream of \$1 million to ensure rapid completion of emergency repairs to cooling and heating systems at senior centers located within NYCHA developments and elsewhere.<sup>2</sup>

In response, the Administration baselined \$4 million in new expense funding at DFTA, and doubled a previous \$2 million fund at DYCD, to begin to address this gap. The funding will address immediate needs, including air conditioning (A/C). OMB has informed centers that they will be given permission to make necessary A/C repairs now, to prepare senior centers for use as cooling centers during summer. The \$4 million expense funding at DFTA will also assist with roof leaks or smaller repairs.

The actual repairs protocol between providers, DFTA, NYCHA, and OMB has yet to be announced. Funding could go directly to NYCHA for their facilities team to make repairs; DFTA could procure a repair service; or a provider's contract could be amended so it could directly coordinate the repair. Additionally, OMB has committed to conducting an assessment on the total cost of A/C repairs.

As shown in Appendix 3, there are 14 senior centers in NYCHA facilities, and eight senior centers in non-NYCHA facilities, that remain without fully functioning A/C as summer approaches.

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<sup>2</sup> Air conditioning repairs are usually not capital project eligible.

## Budget Issues

The following section provides issues and concerns as it pertains to DFTA's Executive Budget.

In the Fiscal 2020 Preliminary Budget Response, the Council called for the following, which were not included as part of the Fiscal 2020 Executive Budget.

- **Phase 1 of Senior Center Model Budgets.** The Council called for \$10 million in baselined funding to be added for model contracting one fiscal year early, that is, in Fiscal 2020 rather than Fiscal 2021. Senior centers have expressed the need for this funding now, as it impacts these centers' ability to provide more robust services. This essential funding supports staff and programming at senior centers and has already made a measurable impact. In addition, the Administration should review funding shortfalls among the 38 centers excluded from the first tranche of model budgeting.
- **Eliminate Case Management and Homecare Waitlist – State EISEP Funding Gap.** The Council called for \$1 million to eliminate the case management waitlist, and an additional \$1 million to clear the homecare waitlist, to meet the demand for these essential services for New York's vulnerable elderly population. DFTA reports a waitlist of 1,000 seniors for case management services and 100 for homecare. It is important to note that clients cannot move onto the homecare waitlist without first being assessed by a case manager.

Although the Fiscal 2020 State Executive Budget is estimated to provide DFTA with approximately \$3.9 million in EISEP funding, DFTA has not projected this additional revenue in its Fiscal 2020 Executive Budget. Nor has DFTA added the total of \$2 million in City funds also required to provide capacity in these programs (DFTA testified in March 2019 that closing the waitlists would cost approximately \$5 million).

OMB has shared that once DFTA receives a notification of grant award from the State Office for the Aging (SOFA), providers will be notified about the Department's intention to increase service provision in line with increased State revenues. The notification from SOFA should arrive in the coming months, prior to the publication of the November Plan. However, there is currently no commitment from the Administration to increase funding to eliminate waitlists, which will likely persist even after DFTA receives additional State EISEP funding.

- **Improve Senior Meals.** The Council called for \$11.7 million to add an average of \$1 per meal in provider contracts, which would cost approximately \$7.2 million for congregate meals at senior centers and \$4.5 million for home-delivered meals. As DFTA and OMB continue their delayed food system analysis, now due in late spring, providers still abide historic underfunding for meals: the City's reimbursement rate for senior meals is 20 percent below the national average. The Council's call for additional meals funding would also provide community-based providers the flexibility to provide urgently needed raises for kitchen staff, delivery drivers, kitchen inspections, and/or health and safety mandates.

The following budget risks were identified as part of the Fiscal 2020 Preliminary Budget but were not addressed in the Executive Budget.

- **Human Services Contracts Indirect Rates.** In order to sustain the current system of contracted social service providers, including most of DFTA's service portfolio, the Council urged the Administration to add \$106 million to increase human services providers' indirect rates. This funding would increase the indirect rate to an average of 12 percent, up from ten

percent. By further increasing the indirect rate, non-profits would be better situated to cover operating costs.

- **Baseline One-Year Fiscal 2019 Programs.** The Council called for \$2.84 million to increase the reimbursement rate on home delivered meals, \$2.8 million for senior centers previously funded through Council discretionary initiatives, and \$1 million for Naturally Occurring Retirement Communities (NORCs) – also previously funded through Council discretionary initiatives – to be baselined in the Fiscal 2020 budget. By not baselining these programs in the Fiscal 2020 Executive Budget, the Administration runs the risk of funding cuts to these essential programs for seniors.

In addition, the following reporting and budget structure issues have not been addressed in DFTA's Executive Budget.

- **Lack of Transparency in Units of Appropriation.** The Council called for DFTA to provide enhanced transparency in program areas by giving each of the six program areas in DFTA's Budget Function Analysis its own U/A pair for PS and OTPS costs.
- **Reinstate Performance Indicators for Senior Subsidized Employment Program.** The Council called for the Administration to restore performance measures for the Senior Employment program area, which were removed from the Mayor's Management Report (MMR) in 2010. Performance measures indicated the number of seniors trained for unsubsidized employments and the number of senior trainees placed in unsubsidized employment.

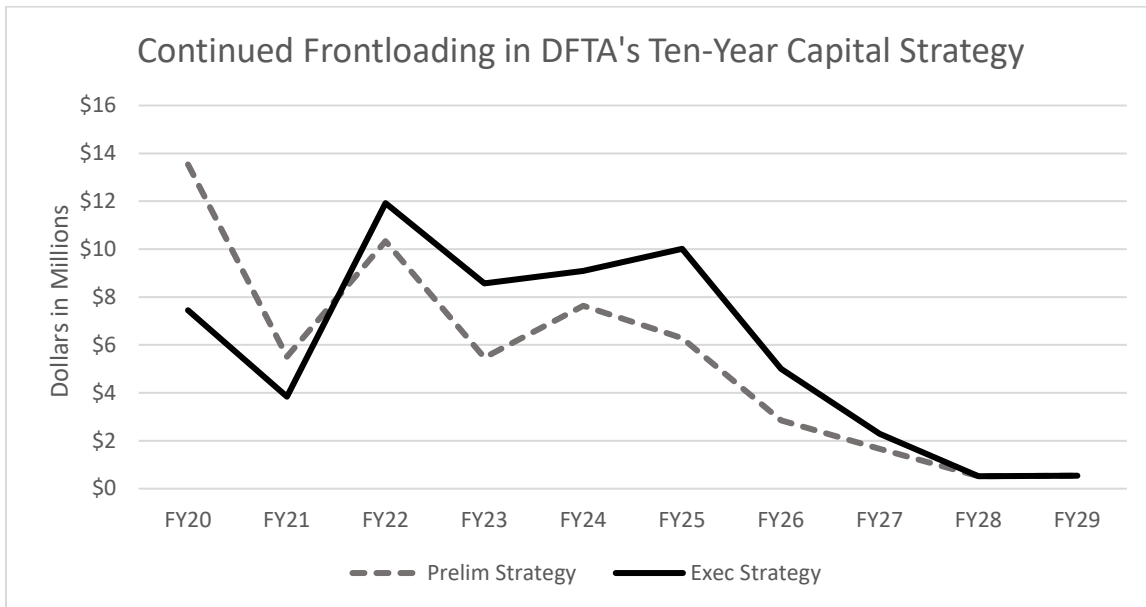
## Capital Program

### Ten-Year Capital Strategy Fiscal 2020-2029

On April 25, 2019, the Administration released the Ten-Year Capital Strategy for Fiscal 2020-2029 (the Ten-Year Strategy), the Executive Capital Commitment Plan for Fiscal 2019-2023 (the Commitment Plan) and the Fiscal 2020 Executive Capital Budget (the Capital Budget).

The City's Ten-Year Strategy totals \$116.9 billion, which is \$21.1 billion larger than the \$95.8 billion Fiscal 2018-2028 Ten-Year Strategy. DFTA's Ten-Year Capital Strategy totals \$59.2 million, or significantly less than one percent of the City's total Strategy. DFTA's Ten-Year Strategy is broken down into two categories: (1) Data Processing and Information Technology, and (2) Building Reconstruction.

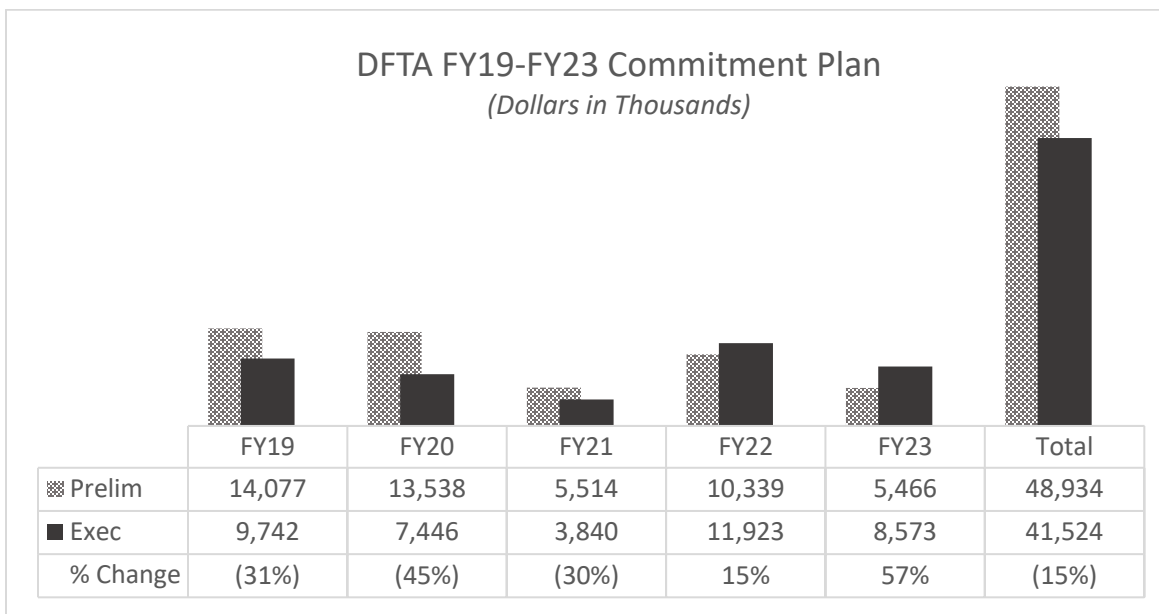
As outlined in the Council's Fiscal 2020 Preliminary Budget Response, the Fiscal 2020-2029 Preliminary Ten-Year Capital Strategy was not true to its name, with many of the Ten-Year Strategy categories facing dramatic declines in planned spending – or no spending – in the second half of the plan. Although the Administration took small steps to reduce frontloading, the Ten-Year Capital Strategy presented as part of the Fiscal 2020 Executive Budget still fails to address planning in the outyears for many city agencies, including DFTA.



The total strategy size increased slightly: \$2.4 million for Data Processing/IT and \$2.5 million for building restoration, for an overall Ten-Year Capital Strategy increase of \$4.8 million. DFTA’s new Ten-Year Capital Strategy totals \$59.2 million.

### Fiscal 2020 Executive Capital Commitment Plan for Fiscal 2019-2023

DFTA’s Fiscal 2020 Executive Capital Commitment Plan includes \$41.5 million in Fiscal 2019-2023, with \$7.5 million in Fiscal 2020. DFTA’s Executive Commitment Plan decreased by \$7.4 million to \$41.5 million when compared with the Preliminary Commitment Plan. This decrease reflects the Administration’s attempt to more accurately budget for actual commitments, as shown by both the greater spending in Fiscal 2024-2029 (see graph on previous page) and a decrease of 15 percent in the Capital Commitment Plan (indicated in “Total” column in the graph below).





No projects were finished and removed from the Plan between the Preliminary and Executive Plans. Generally, however, there were small City capital rescindments that align with reduced costs during building or scoping.

Some categories of capital expenditure had noteworthy amounts pushed back beyond the Capital Commitment Plan. The values below all refer to major categories of spending; amounts indicate totals removed or pushed beyond the Capital Commitment Plan.

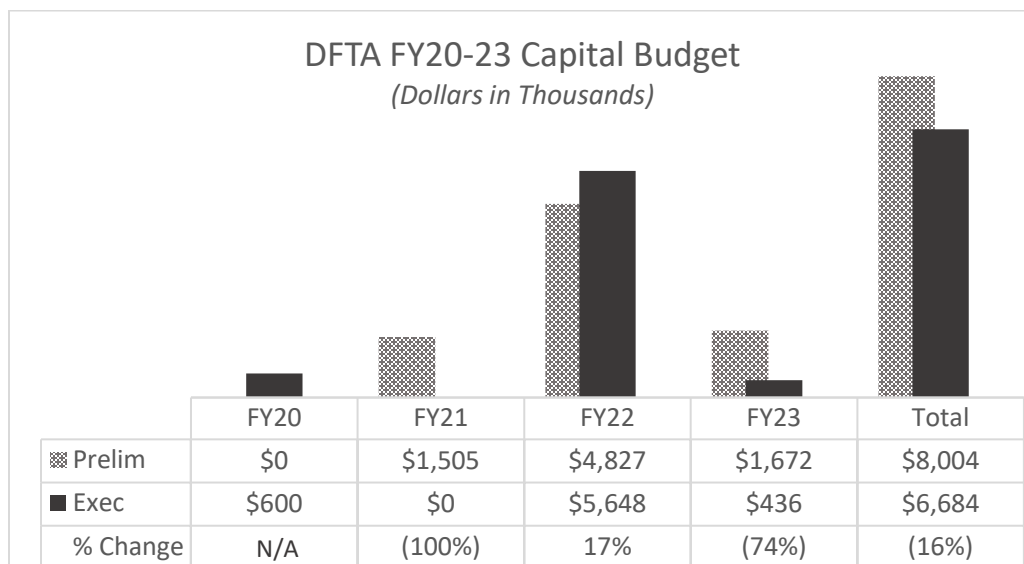
- Computers, with \$7.2 million removed from the Capital Commitment Plan;
- Vehicles, \$2.8 million;
- General rehabilitation of centers, \$2 million; and
- Client data collection, \$1.4 million.

Conversely, the Fiscal 2020 Executive Capital Commitment Plan rolled some funding from prior years to more accurately indicate the total amount of capital commitments available. Notable projects are as follows.

- The Leonard Covello Senior Center rolled \$5.2 million into the Capital Commitment Plan. Covello is a major capital project in a City-owned building. The reconstruction effort will install elevators and achieve ADA accessibility compliance for the center.
- India Home rolled \$1.5 million into the Capital Commitment Plan. The Queens-based India Home has received Council capital discretionary funding to purchase and develop its senior services facilities.

**Fiscal 2020 Executive Capital Budget for Fiscal 2020-2023**

The proposed Fiscal 2020 Capital Budget<sup>3</sup> for DFTA has changed minimally since the Preliminary Budget. The following graph shows changes. Unspent appropriations from Fiscal 2019 will roll to Fiscal 2020 to fund the Capital Commitment Plan, described in the previous section.



<sup>3</sup> The Capital Budget provides the required appropriations for Fiscal 2020 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption.

## Appendix 1: Fiscal 2020 Budget Actions since Fiscal 2019 Adoption

<i>Dollars in Thousands</i>	FY 2019			FY 2020		
	City	Non-City	Total	City	Non-City	Total
<b>DFTA Budget as of the Fiscal 2019 Adopted Plan</b>	<b>\$269,861</b>	<b>\$115,805</b>	<b>\$385,666</b>	<b>\$235,938</b>	<b>\$115,694</b>	<b>\$351,632</b>
<b>New Needs – Nov. 2019 and Prelim. 2020</b>						
Thrive: Geriatric Mental Health	\$0	\$0	\$0	\$1,700	\$0	\$1,700
<b>Other Adjustments – Nov. 2019 and Prelim. 2020</b>						
Collective Bargaining (Managers)	\$255	\$0	\$255	\$440	\$0	\$440
Collective Bargaining (Staff)	483	5	488	828	8	836
Federal Community Development (CD) Rollover	0	3,161	3,161	0	0	0
Health+Hospitals (H+H) Long Term Care Transitions	0	417	417	0	0	0
Lease Auditing	(19)	0	(19)	0	0	0
Member Item	(200)	0	(200)	0	0	0
Minimum Wage	199	0	199	399	0	399
Miscellaneous Adjustments	0	635	635	0	0	0
National Council on Aging Grant	0	901	901	0	0	0
NY Connect	0	3,587	3,587	0	901	901
NYC Connected Communities/Broadband	0	1,049	1,049	0	0	0
ReServist	0	365	365	0	0	0
Senior Health Improvement and Nutrition Education (SHINE) Grant	0	229	229	0	0	0
<b>Citywide Savings Program – Nov. 2019 and Prelim. 2020</b>						
Vacancy Reductions	\$0	\$0	\$0	(\$281)	\$0	(\$281)
<b>TOTAL, All Changes</b>	<b>\$718</b>	<b>\$10,349</b>	<b>\$11,067</b>	<b>\$3,086</b>	<b>\$909</b>	<b>\$3,995</b>
<b>DFTA Budget as of the Preliminary 2020 Plan</b>	<b>\$270,579</b>	<b>\$126,152</b>	<b>\$396,731</b>	<b>\$239,024</b>	<b>\$116,604</b>	<b>\$355,628</b>
<b>New Needs - Exec. 2020</b>						
Mitchel Senior Center Relocation	\$589	\$0	\$589	\$589	\$0	\$589
NYCHA Senior Center Maintenance	0	0	0	4,000	0	4,000
Queens Blvd Lease	0	0	0	0	0	0
Transfer NYCHA Senior Clubs to DFTA	0	0	0	1,511	0	1,511
<b>Subtotal, New Needs</b>	<b>\$589</b>	<b>\$0</b>	<b>\$589</b>	<b>\$6,100</b>	<b>\$0</b>	<b>\$6,100</b>
<b>Other Adjustments - Exec. 2020</b>						
AAA Transportation Grant	\$0	\$65	\$65	\$0	\$65	\$65
FIDA - Health Insurance Information Counseling and Assistance Program (HIICAP)	0	40	40	0	73	73
FIDA - NY Connects	0	(30)	(30)	0	41	41
FY20 SHINE Grant Allocations	0	0	0	0	229	229
Heat, Light and Power	76	0	76	189	0	189
Lease Adjustment	0	0	0	266	0	266
Member Items	(60)	0	(60)	0	0	0
Miscellaneous Adjustments	0	29	29	0	0	0
NY Connect Expansion & Enhancement	0	0	0	0	1,500	1,500
NYC Service	0	0	0	135	0	135
ReServist	0	150	150	0	0	0
SOFA Realign TO NGA	0	(310)	(310)	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$16</b>	<b>(\$56)</b>	<b>(\$40)</b>	<b>\$589</b>	<b>\$1,907</b>	<b>\$2,469</b>
<b>Citywide Savings Program – Exec. 2020</b>						
Vehicle Right-sizing	\$0	\$0	\$0	(\$22)	\$0	(\$22)
Hiring Freeze Savings	(18)	0	(18)	(236)	0	(236)
NYCHA Senior Clubs	0	0	0	(885)	0	(885)
Title III Re-estimate	(1,100)	1,100	0	0	0	0
<b>Subtotal, Citywide Savings Program</b>	<b>(\$1,118)</b>	<b>\$1,100</b>	<b>(\$18)</b>	<b>(\$1,143)</b>	<b>\$0</b>	<b>(\$1,143)</b>
<b>TOTAL, All Changes - Exec. 2020</b>	<b>(\$513)</b>	<b>\$1,044</b>	<b>\$531</b>	<b>\$5,546</b>	<b>\$1,907</b>	<b>\$7,453</b>
<b>DFTA Budget as of the Fiscal 2020 Executive Plan</b>	<b>\$270,066</b>	<b>\$127,196</b>	<b>\$397,262</b>	<b>\$244,570</b>	<b>\$118,511</b>	<b>\$363,082</b>

Appendix 2: DFTA and NYCHA Club Consolidations and Baselining

<b>Consolidate</b>	<b>Operated By</b>	<b>Borough</b>	<b>Council Member</b>	<b>Social Club Name</b>	<b>Proposed Transfer Social Club/ Neighborhood Senior Center (NSC)</b>	<b>Proposed Site Current Utilization</b>
1	NYCHA	Brooklyn	Cornegy	Sumner	Ridgewood Bushwick NSC	100%+
2	NYCHA	Manhattan	Ampry-Samuel	Langston Hughes	Rosetta Gaston NSC	54%
3	NYCHA	Manhattan	Perkins	Lincoln	ABSW NSC	72%
4	NYCHA	Manhattan	Perkins	Taft	Lehman Village Social Club	Unreported
5	NYCHA	Queens	Adams	Baisley Park	Allen Community NSC	100%+
6	NYCHA	Queens	Constantinides	Astoria	RAICES Astoria NSC	100%+
7	NYCHA	Queens	Koo	Bland	CPC Nan Shan NSC	100%+
8	DFTA	Brooklyn	Cornegy	Armstrong	Tompkins Park NSC	100%+
9	DFTA	Brooklyn	Reynoso	Palmetto Gardens	Maria Lawton NSC	100%+
10	DFTA	Manhattan	Levine	Douglass	ABSW NSC	72%
11	DFTA	Manhattan	Perkins	King Towers	Food Bank NSC	100%+
12	DFTA	Queens	Lancman	Shelton	JSPOA Theodora Jackson NSC	60%

<b>Baseline</b>	<b>Operated By</b>	<b>Borough</b>	<b>Council Member</b>	<b>Social Club Name</b>
1	NYCHA	Bronx	Diaz, Sr.	Soundview
2	NYCHA	Bronx	Gibson	Highbridge Gardens
3	NYCHA	Bronx	Gibson	Sedgwick
4	NYCHA	Brooklyn	Ampry-Samuel	Brownsville
5	NYCHA	Brooklyn	Barron	Cypress Hills
6	NYCHA	Brooklyn	Espinal, Jr.	Glenmore Plaza
7	NYCHA	Manhattan	Ayala	Wagner
8	DFTA	Bronx	Cabrera	Fort Independence
9	DFTA	Bronx	Gibson	Morrisania Air Rights
10	DFTA	Brooklyn	Ampry-Samuel	Brevoort
11	DFTA	Brooklyn	Ampry-Samuel	Marcus Garvey
12	DFTA	Brooklyn	Ampry-Samuel	Seth Low
13	DFTA	Brooklyn	Cornegy	Stuyvesant Gardens
14	DFTA	Brooklyn	Reynoso	Cooper Park
15	DFTA	Manhattan	Ayala	Lehman Village
16	DFTA	Manhattan	Perkins	Rangel
17	DFTA	Manhattan	Perkins	St. Nicholas
18	DFTA	Manhattan	Rivera	Meltzer
19	DFTA	Queens	Miller	International Towers

Sources: OMB, Mayor’s Office, and DFTA data from Council’s Fiscal 2019 Terms and Conditions on senior center utilization.

### Appendix 3: Senior Centers Without Fully-Functioning Air Conditioning

Key:

NSC: Neighborhood Senior Center

NC: Neighborhood Center

<b>14 NYCHA-Located DFTA Senior Centers</b>	
BRONX	STATUS OF A/C
E. Robert Moore NSC	Temporary Window Units
Marble Hill NSC	No
Melrose Mott Haven NSC	No
PSS Davidson NSC	No
PSS Parkside NSC	No
Throgs Neck NSC	No
BROOKLYN	
Boriquen Plaza Nutrition NSC	No
Hope Garden Multi Service NSC	No
Independence NSC	No
Penn Wortman NSC	No
Rosetta Gaston NSC	No
Vandalia NSC	No
MANHATTAN	
Jackie Robinson NSC	No
STATEN ISLAND	
New Lane NSC	No

<b>8 Non-NYCHA-Located DFTA Senior Centers</b>	
BRONX	STATUS OF A/C
Concourse Plaza Wellness NC	No
RAIN Mt. Carmel NSC	No
RAIN Parkchester NSC	No
SEBCO NSC	No
BROOKLYN	
Hazel Brooks NSC	No
MANHATTAN	
Mott Street NSC	Temporary Window Units
QUEENS	
CCNS Hillcrest NSC	Closed. Program is relocating
Corona NSC	Closed. Program is relocating

Source: DFTA data provided in compliance with the Council’s Fiscal 2019 Terms and Conditions, “As a condition of the funds in unit of appropriation number 003, the Department for the Aging shall submit to the Council, no later than March 1, 2019, a report listing the name and location of each senior center under its jurisdiction and whether each senior center has air conditioning installed, if so whether the air conditioning is functioning.”