The Fiscal 2021 Executive Budget totals $386 million and maintains DFTA’s Fiscal 2021 Preliminary Budget in core services such as senior centers, meals, homecare, case management, and NORCs. Savings and PEGs reduce DFTA’s budget by a modest $4.7 million (one percent) in Fiscal 2020 only. However the budget has no new needs and does not reflect costs associated with COVID-19 response.

**COVID-19 Response**

The Executive Budget does not include funding for FY20 or ongoing COVID-19 response in FY21 or in the outyears. DFTA intends to add FY20 funding in the Adopted Budget, when federal emergency stimulus revenues also will be reflected, including $6.3 million in anticipated Title III funding from the Families First Coronavirus Response Act (FFCRA) and approximately $20 million from the CARES Act.

As of May 5, 2020, DFTA has $7 million in expenses associated with COVID-19 emergency direct delivered meals (for cash advances to providers), and a contracting authority of $39.1 million. However, DFTA will expend only part of the $39.1 million by the end of FY20, because major three-month contracts it encumbered are transferring to the Department of Sanitation (DSNY), under the management of the DSNY Commissioner.

**$56 Million in Budget Risks – Excluded from FY21 Budget**

Although DFTA has no FY21 PEGs, $56 million in budget risks remain, in addition to underbudgeting for COVID-19 response.

**Previous Negotiation Shortfall**

- Senior Center Model Budgeting: $10M
- FY20 One-Time Funding
  - Senior Centers and NORCs: $3.8M
  - Home-Delivered Meals: $2.84M
  - NYCHA Senior Club PEG Restoration: $2.1M
- FY20 Discretionary Funding
  - Citywide Seniors Initiatives: $28.4M total
  - Local Seniors Initiatives: $9.1M total