

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

Hon. Margaret Chin
Chair, Committee on Aging



Report of the Finance Division on the
Fiscal 2022 Preliminary Plan for the
Department for the Aging

March 10, 2021

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Table of Contents

Department for the Aging Overview	1
Fiscal 2022 Preliminary Budget: Expense	2
Agency Budget by Program Area	4
Agency Funding.....	5
Headcount	6
Contract Budget.....	6
Fiscal 2021 Preliminary Mayor’s Management Report	6
Fiscal 2021 City Council Priorities	8
Budget Issues	9
Fiscal 2022 Preliminary Budget: Capital	15
Preliminary Capital Commitment Plan for Fiscal 2021-2025	15
Preliminary Ten-Year Capital Strategy Fiscal 2022-2031.....	18
Appendices	20
A. Budget Actions in the November and Preliminary Plans	20
B. DFTA Contract Budget	21
C. Senior Center Utilization Rates Detail	21
D. State and Federal Funding	22
E. Program Areas	23
Administration and Contract Agency Support	23
Case Management.....	24
Homecare	24
Senior Centers and Meals	25
Senior Employment and Benefits.....	26
Senior Services.....	27
F. Fiscal 2021 Planned Budget by Service Type	28

Department for the Aging Overview

The Department for the Aging (DFTA, or the Department) works for the empowerment, independence, dignity, and quality of life of New York City's older adults, as well as for the support of older adults' families through advocacy, education, and the delivery of services.

DFTA's budget is divided into the six program areas displayed below.¹

	Administration & Contract Agency Support
	Personnel, supplies, and support contracts to provide for administration and program oversight. Certain contract agency expenses, including insurance, facility leases, and utilities, are paid directly by the City on behalf of providers.
	Case Management
	Funding for case management agencies that provide assessment and link homebound seniors with services including home delivered meals, home care, information and referral, and other supportive programs.
	Homecare
	Funding for home care programs, which provide assistance to low-income frail seniors with daily chores and personal care to allow them to safely remain in their homes.
	Senior Centers and Meals
	Funding for senior centers and congregate and home delivered meals. Senior centers provide educational programs, nutritional and health services, and recreational programs in community-based settings.
	Senior Employment & Benefits
	Funding for employment programs that subsidize jobs for seniors, as well as benefit programs, including assistance with home energy costs and obtaining health insurance.
	Senior Services
	Funding to provide for a variety of contracted programs, including Naturally Occurring Retirement Communities (NORCs), caregiver support, social services, transportation, and discretionary awards.

This report presents a review of DFTA's Fiscal 2022 Preliminary Budget. The section below presents an overview of the Department's \$383.6 million Fiscal 2022 budget and how it has changed during the course of Fiscal 2021, followed by a review of the significant budget actions introduced in the Fiscal

DFTA Composition and Assets Highlights



322 full-time staff



\$383.5 million proposed FY22 budget



1,394 contracts



289 senior centers or clubs, all contracted

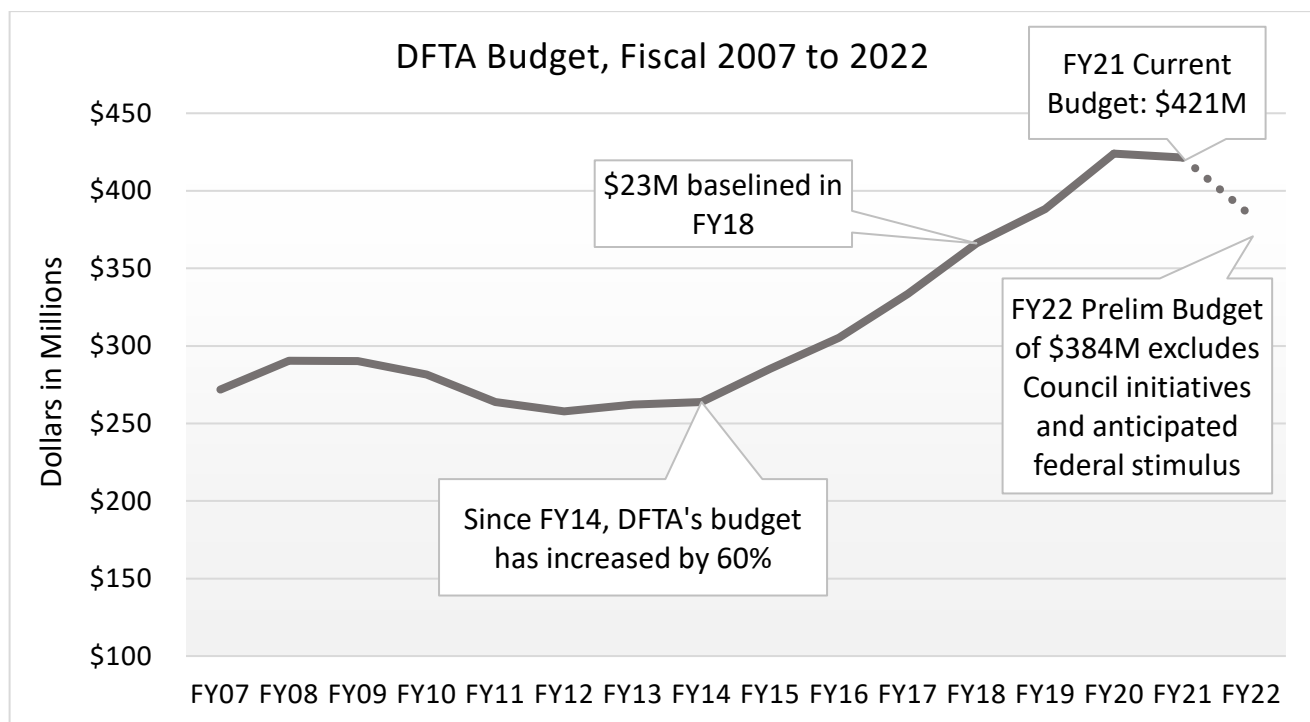
¹ OMB January 2021 Financial Plan Budget Function Analysis, pp. 159, available at: <https://www1.nyc.gov/assets/omb/downloads/pdf/jan21-bfa.pdf>.

2022 Preliminary Financial Plan (the Plan or the Preliminary Plan) and the proposals in the Fiscal 2022 State Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of DFTA's Fiscal 2021–2025 Preliminary Capital Commitment Plan and Fiscal 2022-2031 Ten Year Capital Strategy (TYCS) follow discussion of the expense budget. Finally, appendices are included that list the budget actions in the November 2020 and Preliminary Plans.²

Fiscal 2022 Preliminary Budget: Expense

DFTA's \$383.6 million Fiscal 2022 Preliminary Budget contains no new needs, no savings (also known as Programs to Eliminate the Gap, or PEGs), and modest other adjustments. The budget does not include \$10 million for senior center model budgeting as promised by the Administration in Fiscal 2018, nor does it include \$4.6 million for one-time programmatic restorations and \$33.2 million for Council discretionary programs funded in the Fiscal 2021 Adopted Budget. The budget also does not reflect expected revenues associated with the approximately \$900 billion December 2020 federal stimulus (Consolidated Appropriations Act, 2021), including an as-yet-unknown amount for home delivered meals. Later plans will reflect any additional federal aid for senior programs.

As seen in the chart below, DFTA's budget has grown 60 percent from \$264 million in Fiscal 2014 to \$421 million in Fiscal 2021. The Fiscal 2022 budget of \$384 million excludes Council initiatives and anticipated federal stimulus.

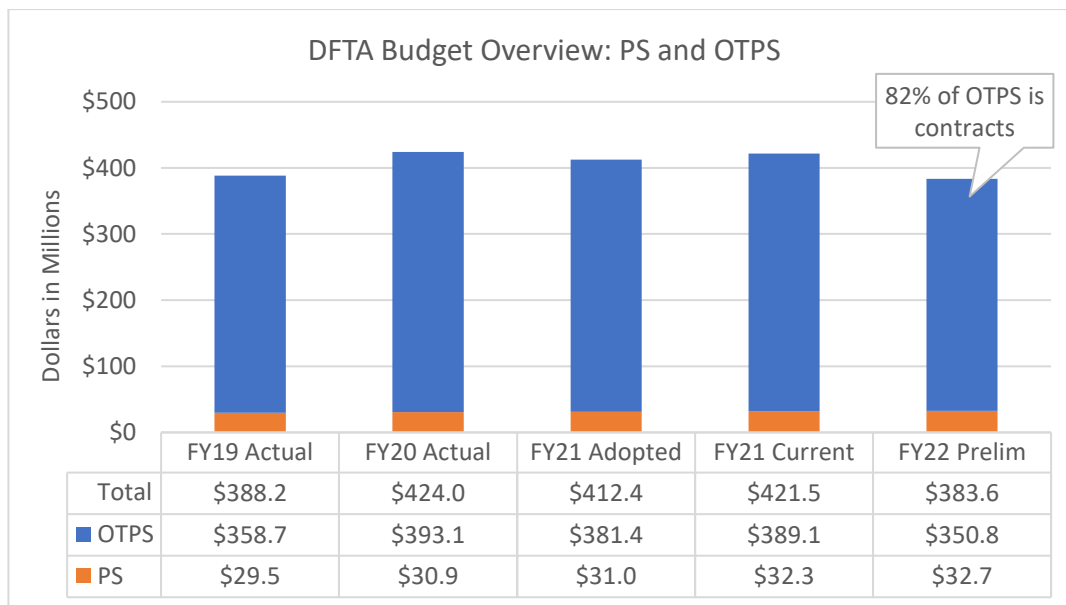


Although the City has around 1.6 million seniors, representing almost one-fifth of the City's total population, DFTA's Fiscal 2022 budget is less than one percent of the City's budget. DFTA's Fiscal 2022 Preliminary Budget is \$28.9 million less than its Fiscal 2021 Adopted Budget of \$412.4 million. The overall decrease in DFTA's budget is the net result of small revenue increases for senior centers and meals, less the absence of one-time funding totaling \$37.9 million this year. By program area, the

² For additional information on DFTA's structure and various programs, please refer to the Fiscal 2021 Preliminary Budget Report for DFTA at the New York City Council's website: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2020/03/125-DFTA.pdf>.

largest area of spending for the agency continues to be senior centers and meals, all of which are contracted out to providers. Senior centers have been closed to indoor programming since the beginning of the COVID-19 pandemic in March 2020.

The Department for the Aging's Fiscal 2022 Preliminary Budget totals \$383.6 million, which includes \$32.7 million for Personal Services (PS) to support 322 full-time employees and 349 full-time equivalent positions, and \$350.8 million for Other Than Personal Services (OTPS), of which \$286.1 million, or 82 percent, supports contracted services. DFTA's budget overview is illustrated in the following chart.



As previously mentioned, there are neither new needs nor PEGs in DFTA's Fiscal 2022 Preliminary Budget. Other Adjustments increase the budget by a modest \$739,000 in Fiscal 2021, and \$546,000 in Fiscal 2022, and are described in greater detail below.

In all, the budget does not reflect any significant programmatic changes, although the increased size of the Fiscal 2021 current year budget reflects spending supported by federal stimulus funding from the CARES Act and similar previous federal Coronavirus relief legislation.

Preliminary Plan Adjustments. DFTA's Fiscal 2022 Preliminary Plan includes the following adjustments. A complete list of budget actions since the Fiscal 2021 Adopted Budget may be found in Appendix A:

- **Department of Justice Crime Victim Grant.** The budget reflects a three-year federal telehealth grant from the Department of Justice to address the mental health needs of elder victims of abuse and crime. The grant is \$256,000 in Fiscal 2021, \$340,000 in Fiscal 2022, and \$114,000 in Fiscal 2023.
- **Administration for Community Living Nutrition Grant.** The budget reflects a three-year federal Administration for Community Living Nutrition Grant, part of the Department of Health and Human Services, to monitor the health and nutrition needs of seniors. The grant is \$106,000 in Fiscal 2021, \$212,000 in Fiscal 2022 and 2023, and \$107,000 in Fiscal 2024.

- **ReServist Intra-City Transfers.** The budget reflects \$438,000 in intra-City payments to DFTA from other City agencies in Fiscal 2021 only, for payment to older adults performing part-time, short-term employment in City agencies through the ReServist program.
- **Minor Savings Labeled as Adjustments.** The budget includes minor savings labeled as adjustments, not part of the Citywide Savings Program (or PEG program). This includes citywide wireless service savings of \$6,000 in Fiscal 2021 and in the outyears, and office supplies savings of \$4,000 in Fiscal 2021 only. DFTA should seek deeper savings in its administration budget in future plans given the ongoing impact of increased telecommuting.

Agency Budget by Program Area

Below is a summary of funding changes by program area and funding source and headcount changes when comparing DFTA's Fiscal 2022 Preliminary Budget to its Fiscal 2021 Adopted Budget.

DFTA Financial Summary						
<i>Dollars in Thousands</i>						
	FY19 Actual	FY20 Actual	FY21 Adopted	Preliminary Plan		*Difference FY21-FY22
				FY21	FY22	
Spending						
Personal Services	\$29,518	\$30,926	\$31,007	\$32,344	\$32,744	\$1,738
Other Than Personal Services	358,706	393,056	381,394	389,106	350,807	(30,587)
TOTAL	\$388,224	\$423,982	\$412,401	\$421,450	\$383,552	(\$28,850)
Budget By Program Area						
Administration & Contract Agency						
Support	\$31,271	\$32,319	\$40,314	\$40,512	\$40,315	\$1
Case Management	39,864	40,751	40,615	40,615	39,615	(1,000)
Homecare	34,728	35,613	34,483	34,483	34,483	0
Senior Centers and Meals	207,671	236,933	218,056	220,788	219,969	1,912
Senior Employment & Benefits	9,895	9,886	8,973	9,997	8,976	3
Senior Services	64,794	68,481	69,960	75,056	40,194	(29,766)
TOTAL	\$388,224	\$423,982	\$412,401	\$421,450	\$383,552	(\$28,850)
Funding						
City Funds	\$271,267	\$277,556	\$294,243	\$293,900	\$264,841	(\$29,401)
Federal - Community Development	986	3,835	2,252	6,156	2,252	0
Federal - Other	70,280	93,711	71,334	74,754	71,885	552
Intra City	3,453	2,967	515	2,279	515	0
Other Categorical	417	254	0	174	0	0
State	41,821	45,659	44,058	44,187	44,058	0
TOTAL	\$388,224	\$423,982	\$412,401	\$421,450	\$383,552	(\$28,850)
Budgeted Headcount						
Full-Time Positions	299	314	322	322	322	0
Full-Time Equivalent Positions	348	322	367	349	349	(18)
TOTAL	647	636	689	671	671	(18)

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

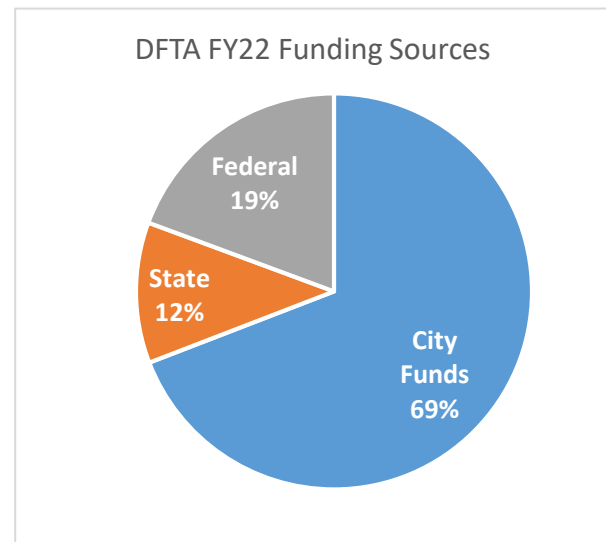
Of the Department's six program areas, funding for Senior Centers and Meals comprises \$220 million, or nearly 57 percent of DFTA's total funding in Fiscal 2022, with four of the other five program areas around \$40 million, and the smallest program area, Senior Employment and Benefits, at \$9 million. Program area tables with further detail may be found in Appendix C, as well as in the Fiscal 2021 Planned Budget by Service Type in Appendix F.

Agency Funding

DFTA's Fiscal 2022 Preliminary Budget relies on a similar mix of revenue sources as in previous plans. Approximately 69 percent is City tax-levy funding (\$264.8 million), with federal sources comprising 19 percent (\$74.1 million), and State revenues totaling 12 percent (\$44.1 million)

COVID-19 Emergency Federal Funding. Although DFTA serves the senior population, which is uniquely vulnerable to the effects of COVID-19, the transfer of the emergency meals program from DFTA's portfolio to the Department of Sanitation's (DSNY's) in April 2020 helps explain why the Fiscal 2020 budget of \$424 million is larger than the current Fiscal 2021 budget of \$421.5 million: DFTA had more COVID-19 related expenses in Fiscal 2020 than in Fiscal 2021.

In Fiscal 2020, DFTA spent \$8.4 million in COVID-19 related OTPS, of which \$8.2 million was committed to contracted delegate agencies for emergency meal deliveries in the spring.³ Under \$50,000 went to each of the following categories: data processing, medical and lab supplies, postage, professional services, and miscellaneous expenses.



In Fiscal 2021 to date, DFTA has spent \$768,000, almost entirely in Community Development Block Grant (CDBG) funding from the CARES Act for professional services associated with its large community programs unit.

The approximately \$900 billion December 2020 federal stimulus bill, the Consolidated Appropriations Act, 2021, should generate an as-yet-unknown amount of funding to DFTA for Title III programs in nutrition, and potentially other services as well. The Fiscal 2022 Preliminary Budget does not reflect this likely additional stimulus. DFTA should continue to monitor the status of the \$1.9 trillion federal stimulus bill, the American Rescue Plan, and advocate for potential revenue for aging programs.

State Fiscal 2022 Executive Budget. A total of \$271 million is proposed for the State Office for the Aging (SOFA)⁴ in the State Fiscal 2022 Executive Budget, representing a \$3.2 million decrease from the State Fiscal 2021 budget. SOFA's budget reduction is a result of the discontinuation of one-time legislative additions and the deferment of the statutory human services cost of living adjustment, saving \$2.1 million in State Fiscal 2022. This includes funding to support State NORC nursing services. The Council stepped in to fill a similar gap for City and Council funded NORC nursing services in Fiscal 2020 and 2021.

The State budget continues the implementation of the State Fiscal 2020 increase of \$15 million for community-based, non-medical supports for seniors through the Expanded In-home Services for the Elderly (EISEP) program. DFTA received \$4 million of the \$15 million Statewide increase, bringing

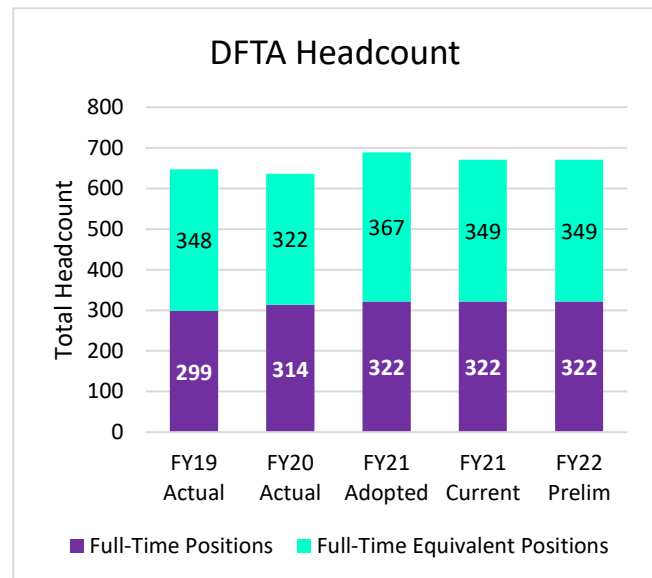
³ Total listed reflects COVID-19 expenditures reported as obligations (defined as the sum of planned expenditures, cash expenses, and accrued expenses).

⁴ The State Office for the Aging (SOFA) is responsible for promoting, coordinating and administering State, federal and local programs and provides direction to 59 Area Agencies on Aging (AAAs), of which DFTA is one.

annual EISEP revenues to \$22.6 million. Appendix D contains a funding breakdown of State and federal revenues by program area.

Headcount

The Fiscal 2022 Preliminary Budget keeps DFTA's budgeted full-time positions level at 322, while full-time equivalent positions (FTE) decrease by 18 to 349. This adjustment reflects a regular fluctuation in the estimated number of older adult community service aides who will be hired through the federal Title V Senior Community Service Employment Program (SCSEP) program for subsidized senior employment. SCSEP participants gain work experience in a variety of community service activities at non-profit and public facilities, including schools, hospitals, day-care centers, and senior centers. The budget does not reflect any impact from Citywide attrition policies in Fiscal 2022, although some reduction is expected as savings targets are assigned to agencies. The DFTA Financial Summary on page 4 shows the modest changes in DFTA's headcount between Fiscal 2019 and 2022.



Contract Budget

DFTA's contract budget, a subset of the OTPS budget, includes any technical, consultant, or personnel service provided to the City by means of a contract. DFTA's core functions – senior centers, meals, case management and homecare – are carried out by not-for-profit delegate agencies under contract with DFTA.⁵

DFTA's Fiscal 2022 Preliminary Contract Budget totals \$286.1 million, nearly identical to \$285.4 million in the Fiscal 2021 Adopted Budget. Over 95 percent of DFTA's Fiscal 2022 contracts, totaling 1,334 of 1,394 contracts, are "Payments to Delegate Agencies," which mainly consists of senior center, senior services, case management, and homecare contracts. These 95 percent of numerical contracts represent 98 percent of all contracted spending, or \$280 million in Fiscal 2022. See Appendix B for details of DFTA's Fiscal 2022 Contract Budget.

A major contracting issue surrounds DFTA's delayed but ongoing efforts to rebid its senior center system, discussed in greater detail in the Budget Issues section beginning on page 9. Contracting staff headcount should also be monitored to ensure timely registration and reimbursement of non-profit providers' contracts. To enhance budget transparency, the Contract Budget should break out the programmatic purpose of contracts rather than combining many programs into a single "Payments to Delegate Agencies" category.

Fiscal 2021 Preliminary Mayor's Management Report

DFTA's participation rate faltered in Fiscal 2021 as a result of COVID-19 causing the suspension of all in-person senior center programming in March 2020. The Fiscal 2021 Preliminary Mayor's Management report showed there were no congregate meals served in the first four months of Fiscal

⁵ Some caregivers programs are delivered directly by DFTA staff, although most are contracted out to non-profits.

2021. Centers have remained closed, and there is no public timeline for centers to reopen. However, DFTA providers have been offering on-line services, with 242 sites offering approximately 3,000 virtual programming events to 108,000 senior center participants, or about one in fifteen New York seniors.⁶

In the first four months of Fiscal 2021, DFTA providers increased the agency's case management reach. Five percent more seniors received services, while providers increased the total number of hours delivered by four percent. Yet homecare services decreased by 17 percent due to "client concerns associated with COVID-19."⁷ The homecare budget in Fiscal 2022 remains constant from Fiscal 2021 at \$34.5 million.

Despite the stay-at-home orders and COVID-19 increasing senior food insecurity, DFTA's home delivered meals programs delivered about the same 1.6 million meals in the first four months of Fiscal 2021 as they did in Fiscal 2020, increasing two percent. The number of homebound seniors receiving meals rose eight percent, to 23,290 seniors in Fiscal 2021. Around 800 eligible seniors have been placed on the GetFood NYC emergency meals program instead of the DFTA home delivered meals program, displaying that there is greater need for the program than DFTA's budget can accommodate.

Finally, DFTA's caregiver programs assisted 3,529 persons with information and supporter services, 12 percent lower due to COVID-19 and technology access issues that prevented some seniors and families from accessing virtual programming.

⁶ Preliminary Fiscal 2021 Mayor's Management Report, available at: <https://www1.nyc.gov/assets/operations/downloads/pdf/pmmr2021/dfta.pdf>, p. 176.

⁷ Ibid.

Fiscal 2021 City Council Priorities

Council initiatives provide critical support for core DFTA operations and senior services, as well as funding for niche senior populations, including Holocaust survivors, immigrant, and LGBTQ seniors. As seen in the table below, the Council's citywide senior services initiatives total \$24.8 million in Fiscal 2021, which is a decrease of \$3.6 million, or 12.8 percent, from \$28.5 million in Fiscal 2020. Discretionary funds designated by the Speaker and Council Members add \$8.7 million at DFTA in Fiscal 2021, just below \$9 million added in Fiscal 2020.

Fiscal 2021 Adopted Budget: Council and One-Time Funding		
#	Initiative Name	Amount
1	Access to Critical Services for Seniors	\$800,000
2	Case Management	\$1,000,000
3	Elder Abuse Prevention Programs	\$335,000
4	Elie Wiesel Holocaust Survivors Initiative	\$4,000,000
5	Information and Referral Services	\$407,811
6	LGBTQ Senior Services in Every Borough	\$1,400,000
7	Naturally Occurring Retirement Communities (NORCs)	\$5,400,325
8	Senior Centers for Immigrant Populations	\$1,500,000
9	Senior Centers, Programs, and Enhancements (SCPE)	\$3,376,670
10	Social Adult Day Care	\$1,505,556
11	Support Our Seniors	\$5,100,000
Senior Services Initiatives Subtotal		\$24,825,362
12	Discretionary	\$8,659,380
Council Discretionary to DFTA Subtotal		\$8,659,380
13	NORCs One-Time Funding	\$810,670
14	Senior Centers One-Time Funding	\$1,928,107
15	NYCHA Social Clubs One-Time Funding	\$1,877,821
One-Time Funding Subtotal		\$4,616,598
Grand Total		\$38,101,340

Overall, senior discretionary funding decreased by 11.9 percent, or \$4 million, from \$37.5 million in Fiscal 2020 to \$33.5 million in Fiscal 2021.⁸ Council initiatives represent approximately eight percent of DFTA's total budget. The Fiscal 2022 Preliminary Budget does not include funding for any of the above initiatives.

One-Time Programmatic Funding. The Fiscal 2021 budget also includes \$4.6 million for one-year programmatic restorations secured by the Council, a decrease from \$8.7 million in one-year funding in Fiscal 2020. The Fiscal 2021 current budget includes \$811,000 for NORCs, \$1.88 million for NYCHA social clubs, and \$1.93 million for senior centers. Like Council initiatives, these one-time restorations are also excluded from the Fiscal 2022 Preliminary Budget.

⁸ For detailed information on Council initiatives, please refer to Fiscal 2021 Schedule C, available at:

<https://council.nyc.gov/budget/wp-content/uploads/sites/54/2020/06/Fiscal-2021-Schedule-C-Cover-REPORT-Final.pdf>.

Fiscal 2021 Discretionary Capital Projects. Additionally, the Fiscal 2021 Adopted Capital Budget includes allocations added by the Council, as seen in the adjacent table.

The Fiscal 2021 Adopted Capital Commitment Plan rolled all eight new Council discretionary capital projects from Fiscal 2021 to Fiscal 2022. DFTA's capital budget is discussed in detail beginning on page 15.

Budget Issues

GetFood NYC. On March 15, 2020, the Mayor ordered senior centers to close. Senior centers, which provide over 7 million congregate meals annually to seniors, pivoted to alternative arrangements for meal provision. After a

Boro	Council Discretionary Capital Project	Fiscal 2022
Q	Alpha Phi Alpha Senior Citizens Center Van	\$62,000
Q	JASA Brookdale Neighborhood Senior Center Van	\$62,000
BK	Participatory Budgeting: Red Hook Senior Center	\$1,260,000
Q	Institute for the Puerto Rican/Hispanic Elderly, Inc. – Vehicle	\$180,000
Q	Services Now for Adult Persons, Inc. – SNAP Vans	\$31,000
Q	Services Now for Adult Persons, Inc. – Two Passenger Vans, One Van with Wheelchair Hydraulic Lift, for Senior Transportation in Queens	\$31,000
M	Hamilton-Madison House, Inc. Community Center – Smith Houses ADA Upgrade	\$489,000
M	Hamilton-Madison House, Inc. Community Center – Smith Houses ADA Upgrade	\$1,662,000
		\$3,777,000

week of providing “grab and go” meals, DFTA scrapped that plan and launched, through emergency procurements, direct delivered meals to food-insecure seniors who were sheltering in place. The program had serious operational deficiencies, including a lack of nutritious food, missed deliveries, and the exclusion of non-profit senior centers from planning and meal production. By April 13, 2020, the City began transitioning all senior emergency food operations into the GetFoodNYC program, under the management of then-Citywide Food Czar and DSNY Commissioner, Kathryn Garcia. The Fiscal 2020 Budget showed \$6.4 million for approximately one month of DFTA's direct delivery meal program.

After the launch of GetFood NYC in April 2020, the program worked through persistent issues with greater success. A system of authorized enrollers at non-profits and DFTA assisted in enrolling senior clients into GetFood, many of whom lacked internet access or struggled to use 311. To replace emergency procurement contracts expiring during the summer, the City released a Request for Information (RFI) solicitation in July 2020 to transition to standard procurement awards. The new awards initially expired in January 2020, and have since been extended to June 30, 2021 (the close of Fiscal 2021). The solicitation restricted awards to the lowest responsive and responsible bidders and largely went to for-profit businesses.

Currently, there are 30 different food vendors and 38 subcontractors to work under the vendors. The current vendors are contractually obligated to deliver in all five boroughs, and as of February 2021, GetFood NYC operations had served over 800,000 seniors aged 60 and over. In 2020, GetFood NYC served upwards of 73,000 seniors per day for food assistance, up from 30,000 seniors before COVID-19. Fiscal 2021 spending at DSNY for GetFood NYC is \$328 million with the possible maximum contract value to the food vendors of \$654 million. Federal FEMA and stimulus reimbursements are

anticipated to cover most of the cost of total cost of the expansive new feeding program. Based on the Fiscal 2022 Preliminary Budget, the program will end this fiscal year, however from a programmatic viewpoint the Administration has committed to ensuring that no New Yorker goes hungry. The Administration should clarify its intentions for GetFood NYC in Fiscal 2022.

Home-Delivered Meals (HDMs). The GetFood NYC program contrasts with DFTA's longstanding home-delivered meals program in that it is contracted with private companies rather than non-profits, and lacks a social service or case management component. The relation between the two programs has been a key issue for seniors in Fiscal 2021.

DFTA rebid its HDMs in Fiscal 2021, and new three-year awards with a contract value of approximately \$41.9 million annually began on January 1, 2021.⁹ The Fiscal 2021 and 2022 budgets show this amount for HDMs. DFTA's rebid system sought to make food system improvements (e.g., quality, culturally competent food, new technology for collecting contributions from seniors, and improving overall system efficiencies), yet there was no new baselined funding for these purposes, nor for additional reimbursements for Kosher meals, cost escalators, weekend meals, or holiday meals.

On February 10, 2021, the Administration shared that there were 777 people who qualified for DFTA HDMs who had been transferred to receive those meals through GetFood NYC. Seniors who requested home deliveries once the pandemic started were wrapped up into GetFood NYC. The Administration has stated that which program these seniors are enrolled in the future depends on what the demand is down the road as well as the universe of available resources and funding streams.

The Fiscal 2022 Preliminary Budget does not reflect federal stimulus funding resulting from the Consolidated Appropriations Act, 2021, however approximately \$4.1 million is estimated in Title III-C nutrition funding for DFTA, which may be used to modify existing HDM contracts and increase service capacity. However, this is a one- or two-year stopgap that will sunset with the expiration of stimulus funds.

Five HDM providers have reported DFTA sent them a notice in February 2021 to prepare to transition clients from HDMs to GetFood because the HDMs were overutilized beyond DFTA's ability to reimburse. The previous and ongoing budget actions suggest DFTA's HDM program is insufficiently funded against the food need that has surfaced during COVID-19. The total budget should be closely monitored to assure no senior in New York is food insecure.

Non-profit providers have continued to push for a \$16 million increase in DFTA's baseline HDM budget to accommodate a 20 to 30 percent increased demand in meals, increase the rate of reimbursement to the national urban home-delivered meals average rate, and fund weekend meals.

Senior Center Closures and Utilization. The core of DFTA's service portfolio is the agency's network of 289 contracted senior centers – 233 neighborhood senior centers (NSCs), 16 innovative senior centers (ISCs), 29 social clubs, and 11 satellite clubs affiliated with senior centers.¹⁰ Senior centers usually provide congregate meals, health and exercise programs, and educational and recreational programming in community-based settings. The Innovative Senior Centers (ISCs) provide enhanced programming in wellness, arts, culture, technology and volunteering. The social club network is clustered in NYCHA residential developments and most lack meal service or other elements.

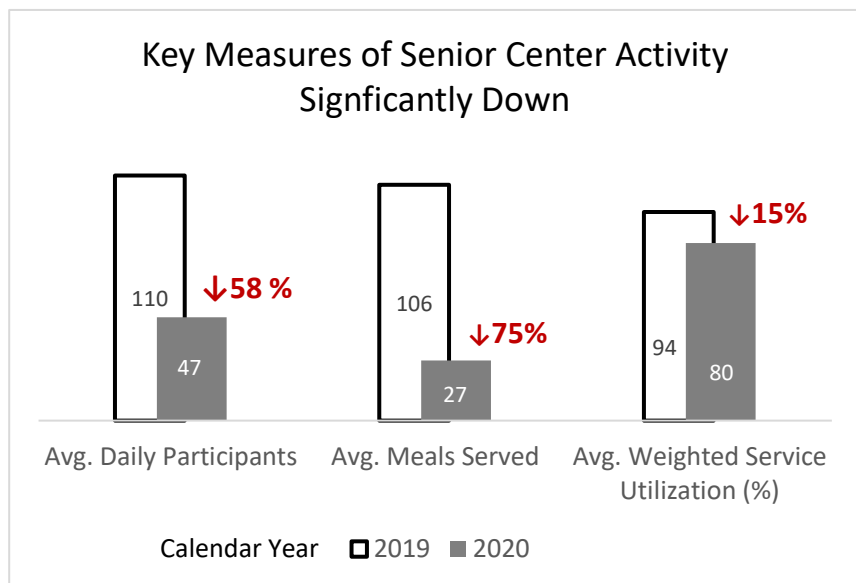
⁹ NYC Department for the Aging Home Delivered Meals RFP, 2020.

¹⁰ DFTA Fiscal 2021 Term & Condition on Senior Center Utilization for Calendar Year (CY) 2020. Data was unreported for one NSC, Corona, which is temporarily closed and in the process of relocating.

COVID-19 has had a massive impact on senior center operations in Fiscal 2021. As previously discussed, centers have been closed since March and there is no timeline for re-opening, even as vaccination hubs for seniors or for grab-and-go pickup of meals. Non-profit providers have continued, however, to make best efforts to reach senior center participants and deal with the public health, vaccination, social isolation, food insecurity, and other issues facing seniors during the pandemic through virtual and telephonic means. Staff have been providing an average of 10,000 wellness calls a day to older adults during the pandemic, in several languages.¹¹

DFTA's senior center utilization report for Calendar Year (CY) 2020 provides an important look at the changes in senior center operations. When comparing 2019 and 2020 data, key measures of senior center activity declined significantly. Average daily participants declined from 110 people in 2019 to 47 people in 2020, a decrease of 58 percent. Meals service decreased even more, from an average of 106 meals per day in 2019 to only 27 meals per day in 2020. Yet DFTA reported a much smaller decrease of only 15 percent in average weighted service utilization at the centers, falling from 94 percent utilization in 2019 to 80 percent in 2020. The chart below shows these trends. For a detailed break out of indicators by type of center (ISC, NSC, social club), please see Appendix C.

Previous Council Finance hearing reports have examined shifting performance metrics for senior centers.¹² In Fiscal 2018, a previous MMR measure was discontinued in favor of a new measure that showed centers to be more highly performing. The new metric takes into account a greater number of services offered at centers, and weighs them on the percent of the planned budget allocated to the service. This may explain the decreased importance of meals



in 2020, given the \$4 million budget reduction for raw food taken in the Fiscal 2021 Adopted Budget, and the zero congregate meals served in Fiscal 2021. However, DFTA should explain the results and explain the plan for re-opening centers and restoring their functionality as the worst of the pandemic draws to a close.

Senior Center Budgets and RFP. The Fiscal 2022 Preliminary Budget continues to shortchange senior centers against previous Administration commitments. In Fiscal 2018, the Administration committed to add \$20 million for model budgeting to support staffing and programming; \$10 million was baselined in Fiscal 2018, however the second tranche of \$10 million was not added. The Administration should honor its \$10 million commitment.

¹¹ DFTA Testimony before the New York City Council Committee on Aging, February 10, 2021.

¹² Report of the Finance Division on the Fiscal 2021 Preliminary Plan for DFTA, pp. 28-29, available at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2020/03/125-DFTA.pdf>.

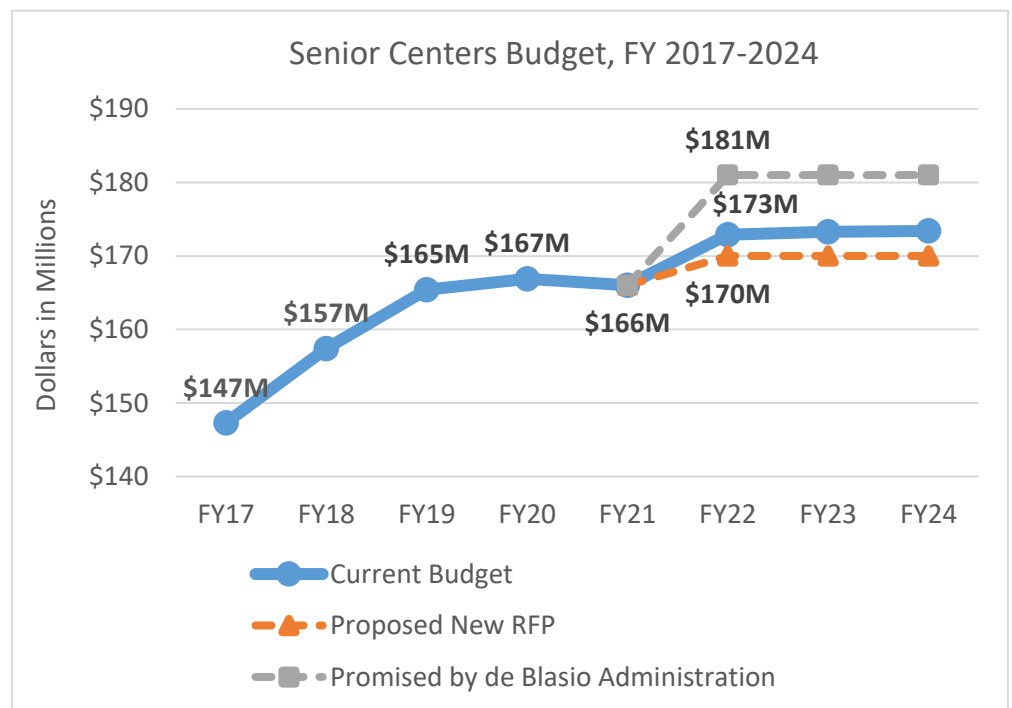
Additionally, the Fiscal 2021 Adopted Budget delayed a previously scheduled \$5 million increase in model budgeting for kitchen staff salaries and congregate meals from Fiscal 2021 to Fiscal 2022. The table to the right breaks out the established and postponed increased in funding for senior center meals PS, Fringe, and OTPS costs.

Phase 2 Model Budget Spending		
<i>Dollars in Thousands</i>	FY20	FY22 (Postponed from FY21)
PS	\$5,926	\$8,845
Fringe	\$1,332	\$1,988
OTPS	\$2,253	\$3,363
Grand Total	\$9,511	\$14,196

The future of senior services in the City hinges on DFTA's plan to rebid the system through an RFP. The RFP has the potential to close, open, or relocate existing programs and change their capacity, services, and budgets. The proposed senior center RFP is the first since 2011, and may have a decade-long impacts on the City's senior center system.

DFTA's Senior Center RFP plan has shifted many times. In February 2020, DFTA's timeline for the Senior Center RFP was to release a concept paper in spring 2020 and RFP in summer 2020. Following COVID-19, the concept paper was released on August 21, 2020, with responses due on October 5, 2020. DFTA planned to release the RFP on November 10, 2020, with new awards to begin in Fiscal 2022. Given the closure of centers and the need to focus on reopening centers and deal with food insecurity and social isolation, the Chair of the Committee on Aging called at that time for a one-year delay to the start of awards until Fiscal 2023. However, as of the time of publication, DFTA has still not released the RFP, nor has it announced that new awards will not start in Fiscal 2022 (only four months away).

As seen in the chart to the right, the budget for senior centers grew by \$19.6 million, or 13 percent, between Fiscal 2017 and Fiscal 2020, before decreasing slightly to \$166 million in Fiscal 2021. The total contract funding proposed for the new



contracts in the senior center concept paper is “approximately \$170 million per year for three years, with funding subject to change,” (orange line) which is \$11 million lower than previous Mayoral commitments (gray line), and \$3 million lower than the current projected budget (blue line).

The Chair of the Committee on Aging raised both policy and funding concerns in her concept paper response, including a lack of strategy of how meal service will return to centers from GetFood NYC, including how to reach upwards of 73,000 seniors who have recently relied on the City for food assistance, up from 30,000 seniors before COVID-19. Only one newly-created DFTA senior center model, “The Café,” focused on meals, in stark contrast to the need. DFTA should consider how to provide fresh food, pantry, or delivered meals to seniors, potentially using a capitated payment per

senior enrollee.¹³ The concept paper also lacked cost escalators for raw food or regular cost of living adjustments (COLAs) for contracted staff, and suggested that private philanthropy is required to support core services, which disadvantages low-income communities and communities with multiple centers from ensuring they are adequately funded.

A February 2021 data analysis conducted by DFTA and the Department of City Planning, based on current senior center utilization data and projections of the growth of the senior population by 2030, revealed that there are 18 community districts Citywide with a high projected need for more centers, and 11 with a medium projected need.^{14,15} The greatest need is in Queens. The table below lists the projected need for more senior centers in 29 of the 59 New York City Community District (CD) by 2030. However, there is no additional funding in the RFP to expand the reach of centers or increase the number of centers.

Another major unaddressed issue is technology access and bridging the digital divide. According to the Brookdale Center for Healthy Aging at Hunter College, one out of every three New Yorkers age 60 and above lack internet access at home, or 474,000 people.¹⁶ The City distributed

Projected Senior Center Need by Community District (CD), 2030			
Borough	CDs with High Projected Need	CDs with Medium Projected Need	Total CDs with Need
Bronx	2	4	6
Brooklyn	4	3	7
Manhattan	3	1	4
Queens	6	3	9
Staten Island	3	0	3
Citywide	18	11	29

10,000 tablets to NYCHA seniors over the summer with \$4.4 million in federal CDBG stimulus funding, however the senior center concept paper proposed no new funding to distribute computers or internet service to seniors.

Providers' Indirect Cost Rates (ICR). The November 2019 Financial Plan baselined \$4.6 million for DFTA's Indirect Cost Rate (ICR) initiative and a total of \$53.8 million across 12 agencies Citywide. The ICR was intended to fund overhead costs of providing contracted human services (e.g. costs of technology, administration, maintenance, insurance, etc.)

Documented, indirect rates were originally agreed to be paid retroactively through Fiscal 2020. However, the Fiscal 2021 Budget cut \$20 million from the ICR including \$1.7 million at DFTA. At the time, DFTA reported that only 40 percent of 362 eligible contracts applied in Fiscal 2020. The Fiscal 2021 Adopted Budget left \$2.9 million in baselined funding for the ICR initiative at DFTA.

¹³ The Department of Youth and Community Development uses similar capitated payments to support after-school programs.

¹⁴ "Current Capacity Average Daily Participants and Projected Capacity Needed in 2030, for NYC Aging-funded Older Adult Centers, by Community District," NYC Department for the Aging, Revised February 2021, available at: https://www1.nyc.gov/assets/dfta/downloads/pdf/reports/CurrentCapacityADP_and_2030_ProjectedCapacityNeededForOlderAdultsCentersByCD.pdf.

¹⁵ The high need areas see projected need growth of more than 75 percent, while medium need areas need to accommodate current need approaching or overcapacity, or moderate growth of 19 to 74.9 percent by 2030.

¹⁶ "Investment Needed in Getting Older New Yorkers Online: City Council Testimony," Christian González-Rivera, Brookdale Center for Healthy Aging, Hunter College, January 22, 2021, available at: <https://brookdale.org/investment-needed-in-getting-older-new-yorkers-online-city-council-testimony/>.

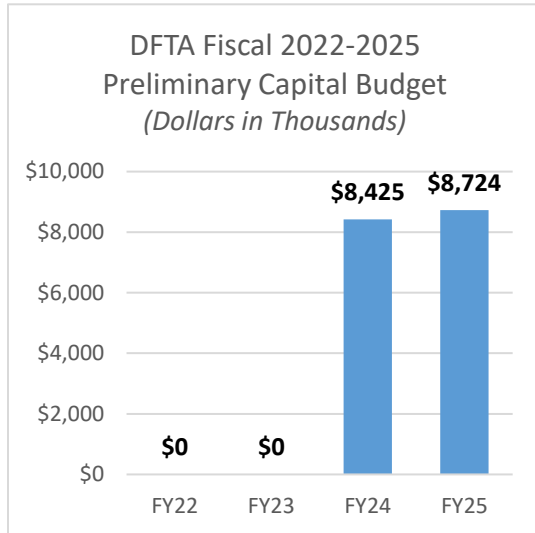
On August 11, 2021, the Administration informed providers that the cut to the Fiscal 2020 ICR funds would cut 40 percent of the ICR rate increase retroactively.¹⁷ This cut was made after most providers had already closed their Fiscal 2020 budgets. Furthermore, providers were told that policies for higher rates for Fiscal 2021 and beyond would be determined in the future. Human services providers are seeking full funding for approved indirect rates submitted to MOCS in Fiscal 2021 and in the outyears, and for new Requests for Proposals (RFPs) to accept approved indirect rates rather than placeholder rates.

Case Management and Homecare Wait Lists. DFTA has persistent wait lists for seniors to be placed into its contracted case management service and homecare programs. In October 2019, the homecare waitlist was 439 clients, while the case management waitlist was 394 clients. In January 2021, the homecare waitlist was down slightly to 390 clients, however the case management waitlist had increased to approximately 2,300 clients, even as provider agencies delivered more services. Wait list numbers fluctuate but it is concerning to see the delay in prompt case management assignment, particularly during COVID-19 when senior needs have grown substantially. The case management waitlist was approximately 1,800 when the Administration baselined \$1.2 million in funding in Fiscal 2018.

The State increased baselined Expanded In-Homes Services (EISEP) funding at DFTA by \$4 million in Fiscal 2020, and the Council has added \$1 million in discretionary funding through the Case Management initiative in Fiscal 2020 and 2021 to support reducing the case management waitlist. Given the increased wait lists, it appears the budget is inadequate to meet the need.

¹⁷ Testimony of United Neighborhood Houses before the New York City Council Committee on Contracts, November 25, 2020.

Fiscal 2022 Preliminary Budget: Capital



The Department for the Aging's Fiscal 2022 Preliminary Capital Budget includes \$17.1 million in Fiscal 2022-2025. No additional appropriations are proposed in Fiscal 2022 or 2023, and the proposed \$17.1 million is instead back-loaded into the last two years of the capital budget. DFTA's Fiscal 2022 Preliminary Capital Budget is an estimate of the additional appropriations needed, in addition to the projected excess appropriations for Fiscal 2021, to fully fund the Department's capital projects planned for next year. As of November 2020, DFTA had \$7.8 million in available appropriations for Fiscal 2021.

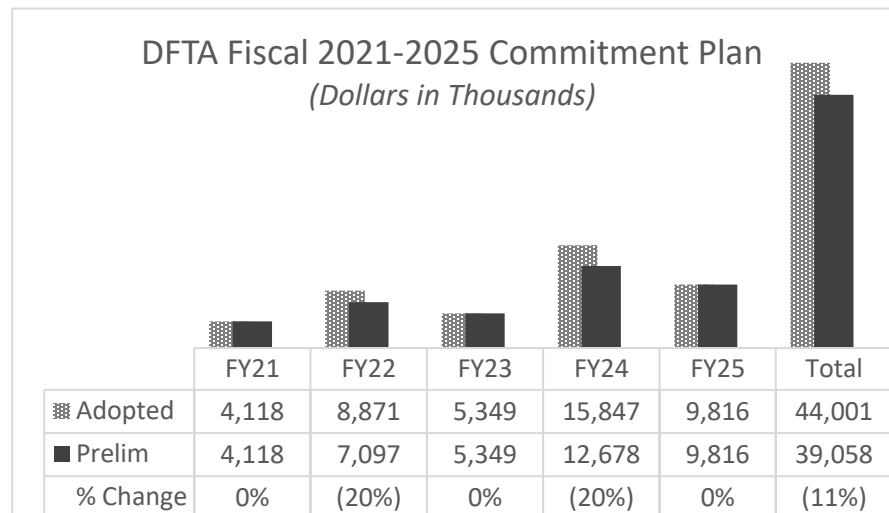
Across Fiscal 2024 and 2025, a total of \$11 million is budgeted for acquisition, construction, and improvements at property used by DFTA and other

projects with a City purpose, while \$6.1 million is budgeted for the purchase of vehicles, computers, technology and other equipment with a minimum value of \$50,000 and a life expectancy of at least five years. The lack of appropriations in Fiscal 2022 and 2023 shows the impact of the City's delays to capital projects, including at an agency like DFTA with a very small capital budget. The budget suggests DFTA will not sign new construction contracts in the next two years. Given the attempt by the Department to rebid its senior center network, and the joint DFTA/DCP analysis showing the need for expanded center capacity in 29 of 59 Community Districts across the City, DFTA's capital budget is insufficient to meet the growing needs of a growing senior population in New York City.

Preliminary Capital Commitment Plan for Fiscal 2021-2025

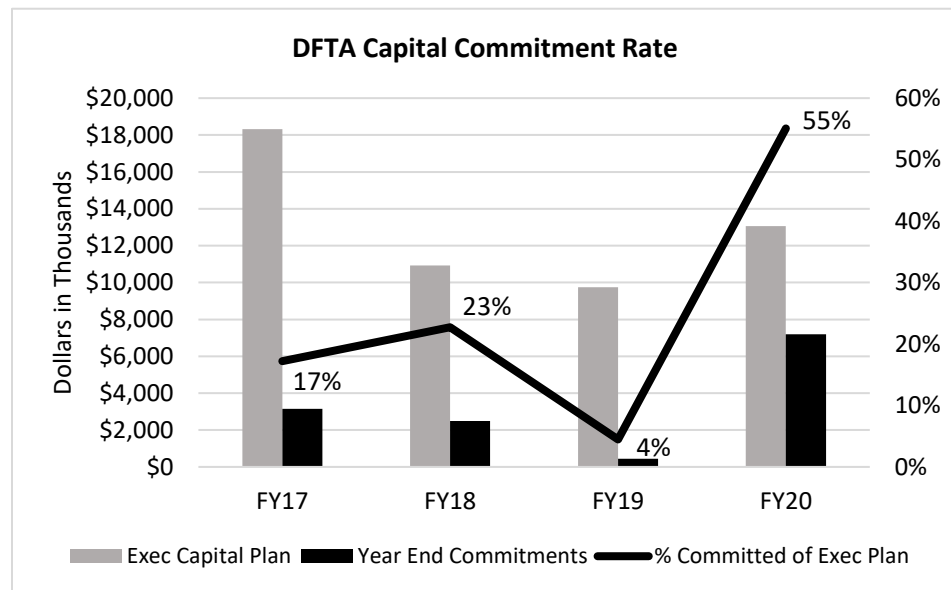
DFTA's Preliminary Commitment Plan includes \$39.1 million in Fiscal 2021-2025. This represents less than one-half of one percent of the City's total \$84.1 billion Preliminary Commitment Plan.

As seen in the chart adjacent, the Preliminary Capital Plan for DFTA for Fiscal 2021-2025 has decreased by \$4.9 million to a total of \$39.1 million, demonstrating an 11 percent reduction when compared to DFTA's Adopted Commitment Plan. The decrease is attributed to the removal from the Plan of: \$1.6 million from for the A. Philip Randolph Senior Center in Harlem, \$1.5 million for a re-



engineered grants management system, \$1.4 million for general center rehabilitation, and \$430,000 for vehicles. There are no other changes in the Plan, which confirms that major movement was made in the Fiscal 2021 Adopted Capital Commitment Plan to realign project timelines in light of COVID-19.

The capital commitment rate in the adjacent chart reflects the ratio of actual to planned commitments. DFTA's 55 percent commitment rate in Fiscal 2020, which includes the quarter of the year impacted by COVID-19, compares very favorably with its historically low Fiscal 2019 commitment rate of four percent. DFTA usually has a commitment rate below 30 percent. The Fiscal 2020 amount



represents \$7.2 million in commitments against an Executive Capital Commitment Plan of \$13 million, as several NYCHA- and non-NYCHA based senior centers received upgrades, including Clinton, Monroe, Red Hook, and Jefferson Senior Centers.

Fiscal 2021 is unlikely to have as high of a capital commitment rate as Fiscal 2020. Work on most city capital projects was discontinued shortly after the Governor's PAUSE Order in March 2020. Exceptions were made for essential projects related to COVID-19 health and safety or legal mandates. After the lifting of PAUSE restrictions in New York City in June 2020, the City began to restart active construction projects and carefully resumed other projects. The Administration has stated that the City has had to reduce some capital spending in the pandemic challenged environment. However, planning and procurement has now resumed.

DFTA's Commitment Plan includes 32 budget lines and 83 project IDs. There are 87 project IDs when counting for projects with joint funding. Of the 87 cumulative project IDs, the Borough Presidents support 12, the Mayor supports 11 and the Council supports 64, approximately three-quarters of all DFTA capital projects.

DFTA manages the over a third of the projects, with Department of Design and Construction (DDC) and Economic Development Corporation (EDC) each managing about a quarter. NYCHA and Department of Citywide Administrative Services (DCAS) manage a handful of projects. Many DFTA capital projects are managed by either DDC, which manages Leonard Covello Senior Center, or EDC, which requires DFTA to strongly collaborate with other City agencies to advance projects and improve the commitment rate. This is an area of improvement for DFTA, as it is for many City agencies.

The Fiscal 2021 Adopted Budget did not include Mayoral additions to DFTA's capital plan, however the Council added eight projects totaling \$3.8 million. All eight projects were rolled from Fiscal 2021 to Fiscal 2022 in Adopted Budget. See the Fiscal 2021 City Council Priorities section on page 9 for the listing of Council discretionary projects added in Fiscal 2021.

To enhance accountability and oversight, the Department tends to divide different projects at the same site, for example separating a kitchen renovation from a wheelchair lift at the same senior center. However, often the same budget line title is used for separate sites or purchases. This is an area where greater clarity in the capital budget would enhance transparency.

A key issue facing DFTA is how to manage aging senior program sites that are overwhelmingly not on City-owned property. For example, of the 249 DFTA contracted senior centers, only 13 are City-owned, representing just five percent of the total number of centers. Seventy-nine are located in NYCHA buildings, and 103 are sponsor-leased with a private landlord. Thirty-eight are sponsor-owned, and 21 are City-leased. The small number of City-owned sites creates a barrier to DFTA's effective management of its capital portfolio, due to the multitude of restrictions on non-City owned capital projects. DFTA is continuing to examine whether to manage more projects in-house in order to expedite and improve building rehabilitation and construction.

Fiscal 2021-2025 Preliminary Capital Commitment Plan Major Projects:

Major capital projects included in the Preliminary Capital Plan for Fiscal 2021-2025 are outlined below.

Philip Randolph Senior Center (108 W. 146th Street). The City-leased A. Philip Randolph Senior Center, located in a former bus depot in Harlem, is a \$2.5 million DCAS project that is close to finishing. The project is financed by the Administration using existing Plan funds. Workers are completing a walk through and completing a final change order. The Preliminary Commitment Plan removes \$1.6 million from Fiscal 2022, which leaves the final \$923,000 commitment of the project.

Leonard Covello Senior Center (312 E. 109th Street). This major DDC-managed project for the center, which is operated by Carter Burden Network, totals \$12 million across the Plan. The Fiscal 2021 Adopted Budget cut \$7.7 million from the project, anticipating commitments of \$7.7 million beyond the Plan period, in Fiscal 2026. The City-owned site is on a flood plain. Funding supports a kitchen renovation, improved lighting and space design, a wheelchair lift, and code compliance requirements.

Last year, design work was planned to begin in late spring 2020, with an understanding that the project would be phased because Covello did not want to relocate from its City-owned premises for an extended period. The Fiscal 2021 Adopted Capital Commitment Plan already adjusted for the impact of COVID-19 delays. The project is funded with a mix of Administration, Borough President, and Council funding.

Borough Based Jails Points of Agreement. The Preliminary Capital Commitment Plan continues the NYCHA capital budget investment of \$12.9 million for upgrades to senior centers at Patterson (\$5.1 million), Mitchel (\$4.4 million), Millbrook (\$1.8 million),¹⁸ and Mott Haven (\$1.6 million) Houses, with commitments from Fiscal 2020 past Fiscal 2023. These projects were subject to the delays associated with the PAUSE order and COVID-19 pandemic, however the Administration has testified that it is working with all agencies to restart the capital projects process and register as many contracts as possible starting at the end of March 2021. DFTA must encourage NYCHA's expedient application of this infusion of capital funds to senior centers and ensure contracted programming gets started.

Council Projects. The Preliminary Capital Commitment Plan includes 22 Council budget lines and 64 project IDs totaling \$11.3 million, the same total as in DFTA's Fiscal 2021 Adopted Capital Commitment Plan. In the Fiscal 2021 Adopted Capital Commitment Plan, the following projects were rolled from Fiscal 2020:

¹⁸ The POA supports Mill Brook Terrace Senior Center, a NextGen NYCHA initiative in Mott Haven, the Bronx, developed by West Side Federation of Senior and Supportive Housing, which has a new 9,000-square-foot senior center, with a commercial kitchen, social service classrooms, and hair and bathing services.

- India Home property acquisition for a senior center: \$2 million rolled from Fiscal 2020 to Fiscal 2021. Between Council and Borough President funding, India Home has a total of \$3.5 million dedicated to the project, with commitments through Fiscal 2023.
- Hebrew Home for the Aged at Riverdale security upgrade: \$110,000 rolled from Fiscal 2020 to Fiscal 2023, with \$903,000 committed in Fiscal 2020.

The following projects were reduced or rescinded:

- Lenox Hill Neighborhood Association: \$3.2 million rescinded from Fiscal 2021, eliminating funding for the project.
- Metropolitan Council on Jewish Poverty, for outfitting and IT infrastructure: \$3.1 rescinded, eliminating funding for the project.

The following project was increased:

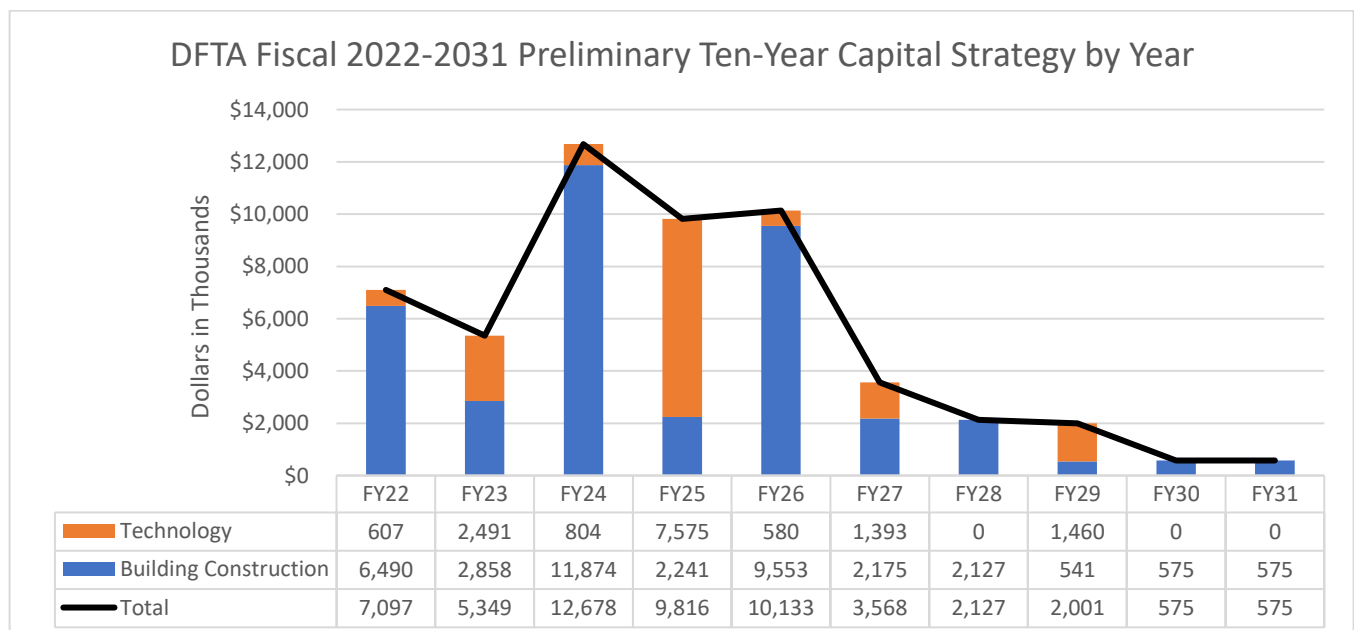
- SNAP (Services Now for Adult Persons, Inc.) wheelchair-accessibility and transportation projects: Net increase of \$2 million, with commitments in Fiscal 2022.

The following projects were completed in Fiscal 2020 and removed from the Plan:

- Monroe Houses Senior Center renovation: \$922,000 (completed with an increase of \$422,000 from \$500,000 committed in the Fiscal 2021 Executive Commitment Plan).
- Isabella Geriatric Center audio-visual improvements: \$166,000.
- Clinton Senior Center (Project Find): \$129,000.
- Jacob A. Riis Neighborhood Settlement vehicle purchases: \$65,000.

Preliminary Ten-Year Capital Strategy Fiscal 2022-2031

The City's Ten-Year Strategy totals \$118.8 billion (all funds), which is \$1.9 billion larger than the \$116.9 billion Fiscal 2020-2029 Ten-Year Strategy. DFTA's Ten-Year Capital Strategy totals \$53.9 million, or less than one-half of one percent of the City's total Strategy. The Strategy front-loads funding and leaves little in Fiscal 2027-2031, which is concerning given the aforementioned need for senior center expansion in 29 Community Districts by 2030. Funding should be increased in the outyears.

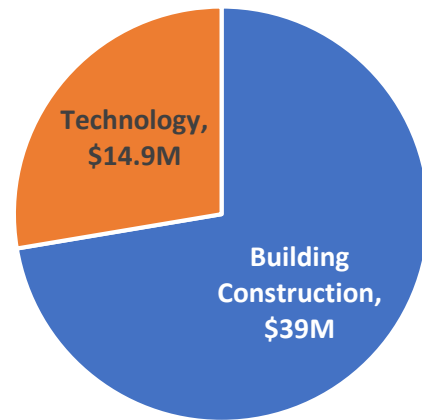


DSNY's Ten-Year Strategy is distributed among two categories: Vehicles, Information Technology and Computers (Technology) and Building Construction and Renovations (Building Construction).

Technology spending is particularly high in Fiscal 2025, when \$4.6 million is planned for the replacement of computers at senior centers, re-engineering of the grants management system, and the purchase of citywide vehicles for seniors centers.

Fiscal 2024 commitments for building construction are particularly high due to the inclusion of \$10.6 million for Leonard Covello Senior Center rehabilitation, an ongoing capital project discussed previously.

Preliminary Ten-Year Capital Strategy by Category



Appendices

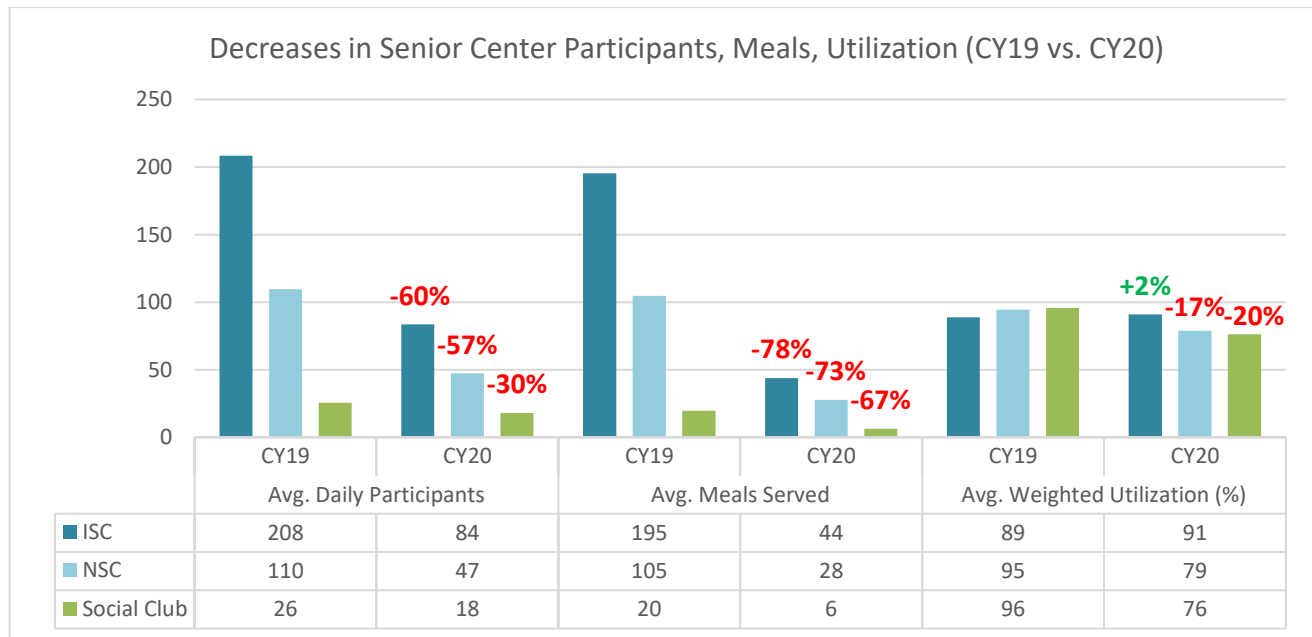
A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	Fiscal 2021			Fiscal 2022		
	City	Non-City	Total	City	Non-City	Total
DFTA Fiscal 2021 Adopted Budget	\$294,243	\$118,158	\$412,401	\$264,847	\$118,158	\$383,005
New Needs						
None	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
ACL Grant Realign to NGA	\$0	\$106	\$106	\$0	\$212	\$212
Citywide Discretionary Training Freeze	(21)	0	(21)	0	0	0
Citywide Wireless Services	(\$6)	\$0	(\$6)	(\$6)	\$0	(\$6)
DOJ Crime Victim Realignment	0	256	256	0	340	340
DSRIP budget FY21 portion	0	174	174	0	0	0
from 6622/600 to 6622/40x	0	378	378	0	0	0
Indirect Realignment	0	0	0	0	0	0
IT Contract Savings	(7)	0	(7)	0	0	0
Managerial/OJ Furloughs	(149)	0	(149)	0	0	0
Member Items Reallocation	(50)	0	(50)	0	0	0
NYC Service Bureau Program	80	0	80	0	0	0
NYConnects Expansion and Enhan	0	3,059	3,059	0	0	0
OATS funding VIA CARES Act	0	846	846	0	0	0
Office Supplies Spending	(4)	0	(4)	0	0	0
ReServe Program	0	1,386	1,386	0	0	0
Roll of FY20 OATS CDBG CARES	0	132	132	0	0	0
Rollover CDBG funding from FY2	0	2,926	2,926	0	0	0
SHINE Grant Rollover FY21	0	129	129	0	0	0
Silver Stars Adjustment	(186)	0	(186)	0	0	0
Subtotal, Other Adjustments	(\$342)	\$9,392	\$9,049	(\$6)	\$552	\$546
Savings Program						
None	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Savings Program	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes	(\$342)	\$9,392	\$9,049	(\$6)	\$552	\$546
DFTA Fiscal 2022 Preliminary Budget	\$293,900	\$127,550	\$421,450	\$264,841	\$118,709	\$383,550

B. DFTA Contract Budget

DFTA Fiscal 2022 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY21 Adopted	Number of Contracts	FY22 Preliminary	Number of Contracts
Contractual Services - General	\$114	8	\$114	8
Data Processing Equipment Maintenance	40	3	40	3
Maintenance and Operation of Infrastructure	300	1	300	1
Maintenance and Repairs - General	107	4	107	4
Maintenance and Repairs - Motor Vehicle Equip.	4	1	4	1
Office Equipment Maintenance	10	2	10	2
Payments to Delegate Agencies	279,635	1,334	280,018	1,334
Printing Services	90	6	93	6
Prof. Services - Accounting Services	687	17	698	17
Prof. Services - Computer Services	50	3	50	3
Prof. Services - Legal Services	20	1	20	1
Prof. Services - Other	3,895	6	4,194	6
Telecommunications Maintenance	16	4	16	4
Temporary Services	428	3	428	3
Training Program for City Employees	4	1	4	1
TOTAL	\$285,400	1,394	\$286,096	1,394

C. Senior Center Utilization Rates Detail



D. State and Federal Funding

Federal Revenue Sources <i>Dollars in Thousands</i>	2021 Adopted	Preliminary Plan		*Difference 2021 - 2022
		2021	2022	
Evidence-Based Falls Prevention Programs	\$150	\$150	\$150	\$0
Foster Grandparent Grant	1,698	1,698	1,698	0
Health Insurance Assistance Pgm.	584	584	584	0
Medical Assistance Program	0	3,059	0	0
Medicare Enrollment	169	169	169	0
National Crime Victims Rights	0	256	340	340
Nutrition Services Incentive Program	10,273	10,273	10,273	0
Title III-D Health Promotion	667	667	667	0
Title III-B: Supportive Services	10,271	10,271	10,271	0
Title III-C: Nutrition Services	18,849	18,849	18,849	0
Title V NCOA Employment Pgm.	1,263	1,263	1,263	0
Title V Senior Comm. Serv. Employ. Pgm.	3,344	3,344	3,344	0
Title XX Social Service Block Grant	20,551	20,551	20,551	0
Title-E Caregiver Support	3,514	3,514	3,514	0
Virtual Nutrition Counseling	0	106	212	212
TOTAL	\$71,334	\$74,754	\$71,885	\$552

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

State Revenue Sources <i>Dollars in Thousands</i>	2021 Adopted	Preliminary Plan		*Difference 2021 - 2022
		2021	2022	
Community Services for Aging	\$10,073	\$10,073	\$10,073	\$0
Congregate Services Initiative	152	152	152	0
Crime Victims Program	347	347	347	0
Expanded In-Home Services	22,561	22,561	22,561	0
Foster Grandparents Program State	18	18	18	0
Public Health Priorities	0	129	0	0
Supplementary Nutrition Assistance Pgm.	10,510	10,510	10,510	0
Transportation Aid	396	396	396	0
TOTAL	\$44,058	\$44,187	\$44,058	\$0

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

E. Program Areas

Administration and Contract Agency Support

Administration & Contract Agency Support						
<i>Dollars in Thousands</i>						
	FY19 Actual	FY20 Actual	FY21 Adopted	Preliminary Plan		*Difference
				FY21	FY22	FY21-FY22
Spending						
Personal Services						
Additional Gross Pay	\$574	\$613	\$187	\$187	\$187	\$0
Amounts to be Scheduled	0	0	312	312	312	0
Full-Time Salaried - Civilian	14,677	15,201	14,404	16,012	16,138	1,734
Overtime - Civilian	31	41	0	9	0	0
P.S. Other	(3)	(0)	0	0	0	0
Unsalaries	867	790	599	599	600	1
Subtotal	\$16,146	\$16,645	\$15,503	\$17,119	\$17,238	\$1,735
Other Than Personal Services						
Contractual Services	\$978	\$967	\$723	\$1,061	\$723	\$0
Contractual Services - Professional Services	1,793	1,667	2,660	2,163	2,671	10
Fixed & Misc. Charges	113	68	39	39	39	0
Other Services & Charges	11,452	12,273	20,841	19,585	19,103	(1,738)
Property & Equipment	469	431	200	220	200	0
Supplies & Materials	320	268	347	325	342	(6)
Subtotal	\$15,126	\$15,674	\$24,811	\$23,393	\$23,078	(\$1,733)
TOTAL	\$31,271	\$32,319	\$40,314	\$40,512	\$40,315	\$1
Funding						
City Funds			\$33,941	\$34,139	\$33,942	\$1
Federal - Community Development			155	155	155	0
Federal - Other			5,301	5,301	5,301	0
State			917	917	917	0
TOTAL			\$40,314	\$40,512	\$40,315	\$1
Budgeted Headcount						
Full-Time Positions - Civilian	180	188	194	194	194	0
TOTAL	180	188	194	194	194	0

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

Case Management

Case Management <i>Dollars in Thousands</i>						
	FY19 Actual	FY20 Actual	FY21 Adopted	Preliminary Plan		*Difference FY21-FY22
				FY21	FY22	
Spending						
Personal Services						
Additional Gross Pay	\$23	\$9	\$10	\$10	\$10	\$0
Full-Time Salaried - Civilian	799	661	1,277	1,277	1,277	0
Overtime - Civilian	0	0	0	0	0	0
Unsalaries	0	0	192	192	192	0
Subtotal	\$822	\$670	\$1,478	\$1,478	\$1,478	\$0
Other Than Personal Services						
Contractual Services	\$39,042	\$40,082	\$37,955	\$38,955	\$37,955	\$0
Other Services & Charges	0	0	1,181	181	181	(1,000)
Subtotal	\$39,042	\$40,082	\$39,136	\$39,136	\$38,136	(\$1,000)
TOTAL	\$39,864	\$40,751	\$40,615	\$40,615	\$39,615	(\$1,000)
Funding						
City Funds			\$26,479	\$26,479	\$25,479	(\$1,000)
Federal - Other			291	291	291	0
Intra City			50	50	50	0
State			13,794	13,794	13,794	0
TOTAL			\$40,615	\$40,615	\$39,615	(\$1,000)
Budgeted Headcount						
Full-Time Positions - Civilian	10	7	12	12	12	0
TOTAL	10	10	12	12	12	0

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

Homecare

Homecare <i>Dollars in Thousands</i>						
	FY19 Actual	FY20 Actual	FY21 Adopted	Preliminary Plan		*Difference FY21-FY22
				FY21	FY22	
Spending						
Other Than Personal Services						
Contractual Services	\$34,728	\$35,613	\$34,042	\$34,042	\$34,042	\$0
Other Services & Charges	0	0	441	441	441	0
Subtotal	\$34,728	\$35,613	\$34,483	\$34,483	\$34,483	\$0
TOTAL	\$34,728	\$35,613	\$34,483	\$34,483	\$34,483	\$0
Funding						
City Funds			\$19,882	\$19,882	\$19,882	\$0
Intra City			300	300	300	0
State			14,301	14,301	14,301	0
TOTAL			\$34,483	\$34,483	\$34,483	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

Senior Centers and Meals

Senior Centers and Meals						
<i>Dollars in Thousands</i>						
	FY19 Actual	FY20 Actual	FY21 Adopted	Preliminary Plan		*Difference
				FY21	FY22	FY21-FY22
Spending						
Personal Services						
Additional Gross Pay	\$109	\$71	\$8	\$8	\$8	\$0
Full-Time Salaried - Civilian	3,305	3,502	3,493	3,493	3,493	0
Overtime - Civilian	0	0	0	0	0	0
Unsalaries	0	4	0	0	0	0
Subtotal	\$3,414	\$3,576	\$3,500	\$3,500	\$3,501	\$0
Other Than Personal Services						
Contractual Services	\$204,148	\$225,196	\$166,005	\$171,381	\$175,005	\$9,000
Contractual Services - Professional Services	87	134	0	122	0	0
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	17	7,963	48,551	45,778	41,463	(7,088)
Property & Equipment	0	13	0	1	0	0
Supplies & Materials	5	50	0	6	0	0
Subtotal	\$204,257	\$233,356	\$214,556	\$217,287	\$216,468	\$1,912
TOTAL	\$207,671	\$236,933	\$218,056	\$220,788	\$219,969	\$1,912
Funding						
City Funds			\$150,140	\$149,816	\$152,053	\$1,912
Federal - Community Development			1,735	4,661	1,735	0
Federal - Other			51,925	51,925	51,925	0
State			14,256	14,386	14,256	0
TOTAL	\$0	\$0	\$218,056	\$220,788	\$219,969	\$1,912
Budgeted Headcount						
Full-Time Positions - Civilian	44	50	48	48	48	0
TOTAL	46	44	49	48	48	0

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

Senior Employment and Benefits

Senior Employment & Benefits						
<i>Dollars in Thousands</i>						
	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Additional Gross Pay	\$99	\$88	\$77	\$77	\$77	\$0
Full-Time Salaried - Civilian	1,527	1,571	2,190	2,190	2,193	3
Overtime - Civilian	0	0	0	0	0	0
Unsalaries	4,439	4,469	4,902	4,902	4,902	0
Subtotal	\$6,065	\$6,128	\$7,169	\$7,169	\$7,172	\$3
Other Than Personal Services						
Contractual Services	\$27	\$5	\$30	\$20	\$30	\$0
Contractual Services - Professional Services	3,346	3,460	1,293	2,208	1,293	0
Fixed & Misc. Charges	1	1	1	2	1	0
Other Services & Charges	422	256	424	525	424	0
Property & Equipment	6	20	4	9	4	0
Supplies & Materials	28	14	53	63	53	0
Subtotal	\$3,830	\$3,758	\$1,804	\$2,828	\$1,804	\$0
TOTAL	\$9,895	\$9,886	\$8,973	\$9,997	\$8,976	\$3
Funding						
City Funds			\$1,478	\$1,478	\$1,480	\$3
Federal - Other			7,312	7,312	7,312	0
Intra City			165	1,189	165	0
State			18	18	18	0
TOTAL	\$0	\$0	\$8,973	\$9,997	\$8,976	\$3
Budgeted Headcount						
Full-Time Positions - Civilian	25	25	27	27	27	0
TOTAL	25	25	27	27	27	0

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

Senior Services

Senior Services						
<i>Dollars in Thousands</i>						
	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Additional Gross Pay	\$76	\$37	\$7	\$12	\$9	\$3
Full-Time Salaried - Civilian	2,949	3,646	3,147	2,864	3,145	(3)
Overtime - Civilian	0	0	0	0	0	0
Unsalaries	46	223	201	201	201	0
Subtotal	\$3,071	\$3,907	\$3,355	\$3,077	\$3,355	\$0
Other Than Personal Services						
Contractual Services	\$60,180	\$63,427	\$41,992	\$66,406	\$33,378	(\$8,614)
Contractual Services - Professional Services	1,424	1,110	700	2,675	998	299
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	29	6	23,913	2,864	2,428	(21,485)
Property & Equipment	74	11	0	20	23	23
Supplies & Materials	16	20	0	14	11	11
Subtotal	\$61,723	\$64,574	\$66,605	\$71,979	\$36,839	(\$29,766)
TOTAL	\$64,794	\$68,481	\$69,960	\$75,056	\$40,194	(\$29,766)
Funding						
City Funds			\$62,323	\$62,106	\$32,005	(\$30,318)
Federal - Community Development			362	1,340	362	0
Federal - Other			6,505	9,925	7,056	552
Intra City			0	740	0	0
Other Categorical			0	174	0	0
State			771	771	771	0
TOTAL	\$0	\$0	\$69,960	\$75,056	\$40,194	(\$29,766)
Budgeted Headcount						
Full-Time Positions - Civilian	40	44	41	41	41	0
TOTAL	35	40	37	41	41	0

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

F. Fiscal 2021 Planned Budget by Service Type

FY 2021 PLANNED BUDGET		
ACCESS SERVICES		\$81,176,638
Case Management	\$39,136,196	
Transportation/Escort	\$5,683,316	
Information & Referral/Outreach	\$36,357,126	
NUTRITION SERVICES		\$135,834,460
Congregate Meals	\$93,597,592	
Home Delivered Meals	\$41,837,180	
Nutrition Education	\$286,021	
Shopping Assistance/Chore	\$113,667	
IN-HOME & CARE SERVICES		\$37,610,614
Home Care	\$34,482,642	
Friendly Visiting	\$1,800,000	
Telephone Reassurance	\$1,327,972	
LEGAL ASSISTANCE		\$2,431,982
EMPLOYMENT RELATED SERVICES		\$6,383,717
Senior Employment	\$4,547,987	
Foster Grandparent Program	\$1,835,730	
OTHER SOCIAL/HEALTH PROMOTION SERVICES		\$73,992,960
Education/Recreation	\$30,361,590	
Elder Abuse	\$5,351,988	
Health Promotion/Screening	\$21,670,205	
Caregiver	\$8,183,027	
NORCS	\$8,043,346	
Residential Repair	\$382,804	

19

¹⁹ Table from DFTA Annual Plan Summary Covering April 1, 2021 – March 31, 2022, November 2020, available at: <https://www1.nyc.gov/assets/dfta/downloads/pdf/reports/AnnualPlanSummary111820.pdf>.