

THE COUNCIL OF THE CITY OF NEW YORK

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Report to the Committee on Finance and the Committee on Aging on the
Fiscal 2022 Executive Budget for the

Department for the Aging

May 7, 2021

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DFTA Overview

This report presents a review of the Department for the Aging's (the Department's, or DFTA's) Fiscal 2022 Executive Budget. The section below presents an overview of the Department's \$440 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 2022 Executive Budget. Major issues related to the Department's budget are then discussed in light of the Council's Fiscal 2022 Preliminary Budget Response. After discussion of the expense budget, analysis and highlights of DFTA's Fiscal 2021–2025 Capital Commitment Plan are provided. For additional information on DFTA's budget and its various programs, please refer to the Fiscal 2022 Preliminary Budget Report for DFTA at the New York City Council's website: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2021/03/125-DFTA.pdf>.

DFTA's Fiscal 2022 Executive Budget totals \$440 million and includes \$49.4 million in additional baselined funding in Fiscal 2022, which grows to \$57.6 million in Fiscal 2023 and in the outyears, for a Community Care Plan to enhance support and create new senior centers and Naturally Occurring Retirement Communities (NORCs). There is a Citywide Savings Program (PEG) of \$30 million in Fiscal 2021 for underspending, largely at senior centers, however there are no baselined PEGs in the agency's Financial Plan.

The Plan includes \$6.3 million in additional baselined funding for the Indirect Cost Rate Initiative, as well as modest other adjustments. The budget continues to exclude one-time and discretionary funding totaling \$38.1 million in Fiscal 2021. The net effect of these changes grows DFTA's Fiscal 2022 budget by \$27.6 million when compared to the Fiscal 2021 Adopted Budget and \$41.9 million when compared to the Fiscal 2021 current budget. Below is a summary of funding changes by program area and funding source, and headcount changes, when comparing DFTA's Fiscal 2022 Executive Budget to its Fiscal 2021 Adopted Budget.

DFTA Financial Summary						
<i>Dollars in Thousands</i>	FY19 Actual	FY20 Actual	FY21 Adopted	Executive Plan		*Difference
Spending						
Personal Services	\$29,518	\$30,926	\$31,007	\$32,255	\$32,668	\$1,661
Other Than Personal Services	358,706	393,056	381,394	365,886	407,378	\$25,984
TOTAL	\$388,224	\$423,982	\$412,401	\$398,141	\$440,047	\$27,646
Budget By Program Area						
Administration & Contract Agency						
Support	\$31,271	\$32,319	\$40,314	\$46,909	\$47,470	\$7,156
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	190,881	269,369	51,313
Senior Employment & Benefits	9,895	9,886	8,973	10,132	8,916	(57)
Senior Services	64,794	68,481	69,960	75,122	40,195	(29,765)
TOTAL	\$388,224	\$423,982	\$412,401	\$398,141	\$440,047	\$27,646
Funding						
City Funds	\$271,267	\$277,556	\$294,243	\$264,013	\$285,706	(\$8,537)
Federal - Community Development	986	3,835	2,252	6,156	2,252	0
Federal - Other	70,280	93,711	71,334	81,077	107,517	36,183
Intra City	3,453	2,967	515	2,381	515	0
Other Categorical	417	254	0	174	0	0
State	41,821	45,659	44,058	44,341	44,058	(0)
TOTAL	\$388,224	\$423,982	\$412,401	\$398,141	\$440,047	\$27,646

Budgeted Headcount						
Full-Time Positions	299	314	322	322	325	3
Full-Time Equivalent Positions	348	322	367	407	360	(7)
TOTAL	647	636	689	729	685	(4)

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

The budget begins to accurately reflect actual and planned spending associated with COVID-19 response, including emergency food procurements, changed senior center operations, and local aid revenues from the American Rescue Plan (ARP). However, the budget does not fully account for all potential federal stimulus revenues nor possible additional funding from the State Office for Aging (SOFA). The Fiscal 2022 Enacted State Budget increased SOFA's funding by \$8 million to meet unmet needs for home delivered meals and case management services. DFTA has stated that the Fiscal 2022 Adopted Budget should reflect additional State and federal revenues.

DFTA's Fiscal 2022 Executive Budget adds \$36.2 million in federal revenues from ARP. Driven by the underspending accrual in Fiscal 2021 and the absence of one-time funding in Fiscal 2022, City tax-levy spending decreases by \$8.5 million. State funding remains unchanged year-over-year. A complete list of budget actions since Fiscal 2021 Adoption is located in the Appendix on page 10.

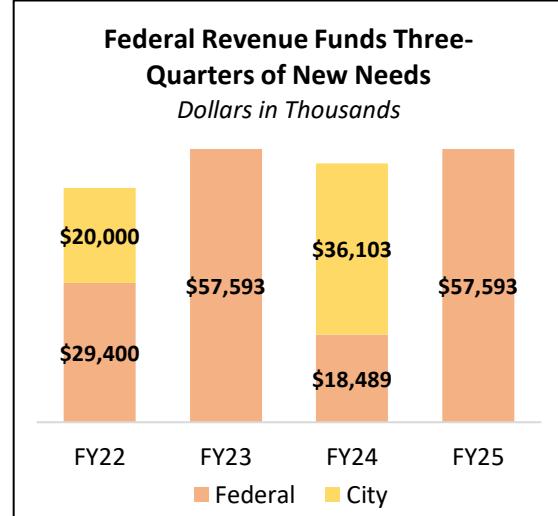
New in the Executive Budget

DFTA's Fiscal 2022 Executive Budget introduces two new needs: the Community Care Plan and the last tranche of senior center model budget funding. These new needs reflect the Council's call in the Fiscal 2022 Preliminary Budget Response to fulfill the Administration Fiscal 2018 commitment to provide a second round of \$10 million for senior center model budgeting, as well as increasing funding for senior center expansion and additional programming and resources.

The new needs total \$49.4 million in Fiscal 2022, \$57.6 million in Fiscal 2023, \$54.6 million in Fiscal 2024, and \$57.6 million in Fiscal 2025.¹ Federal revenues account of 74 percent of the total cost over the Plan, with City funds accounting for the remaining 26 percent. The table below shows a breakout of revenue sources for the new needs over the Plan.

New Needs Revenue Detail					
<i>Dollars in Thousands</i>					
	FY21	FY22	FY23	FY24	FY25
Community Care Plan	\$0	\$39,400	\$47,593	\$44,592	\$47,593
City	0	20,000	0	26,103	0
Federal	0	19,400	47,593	18,489	47,593
Senior Center Model Budget	\$0	\$10,000	\$10,000	\$10,000	\$10,000
City	0	0	0	10,000	0
Federal	0	10,000	10,000		10,000
Total	\$0	\$49,400	\$57,593	\$54,592	\$57,593

The proposed senior center and NORC expansion are intended to help New York's seniors recover from the



¹ The Plan identifies both of these investments as new needs, but also includes substantial federal funding in the other adjustments category. This report reflects the federal funding applied to the Community Care Plan as a new need to promote a consistent understanding of the initiative's revenue sources.

COVID-19 pandemic and build important foundations for the future of DFTA's senior center network.

- **Community Care Plan:** The Fiscal 2022 budget adds \$39.4 million, growing to a baselined \$47.6 million beginning in Fiscal 2023, for the Administration's five-year Community Care Plan for older New Yorkers.² The plan addresses the importance of creating a network of services that support New Yorkers' ability to age in their homes and neighborhoods, and includes the creation of 25 new senior centers or Naturally Occurring Retirement Communities (NORCs). It is expected that the new Senior Center/NORC RFP (discussed further in the Budget Issues section below) will bring most of these new facilities into the system in Fiscal 2022.
- **Senior Center Model Budget:** The Fiscal 2022 budget adds \$10 million for the second phase of the Senior Center Model Budget. This funding will increase rates to service providers and increase staffing and programming at senior centers. Following the beginning of this initiative in Fiscal 2018 with \$10 million, the inclusion of this second tranche of \$10 million brings the total for senior center model budgeting to \$20 million, and fulfills the Administration's commitment to model budgeting. Initially it was expected that senior center model budgeting would be fully funded by Fiscal 2021, but due to budget constraints as a result of the COVID-19 pandemic, it was delayed by one year.

DFTA's Fiscal 2022 Executive Budget also includes \$7.1 million in other adjustments, of which the following two are most notable.

- **Indirect Cost Rate.** DFTA's baseline budget increases by \$6.3 million beginning in Fiscal 2021 and through the outyears to support the City's Indirect Cost Rate (ICR) initiative and cover ICR costs for DFTA providers. The increase follows the initial \$4.6 million estimate in the November 2019 Financial Plan, and the reduction to \$2.9 million in the Fiscal 2021 Executive Budget. The Fiscal 2022 Executive Budget places the current total amount of indirect funding at DFTA at \$9.2 million. Providers are scheduled to receive 100 percent of their approved indirect funding in Fiscal 2021 instead of the previously announced cut of up to 70 percent set to be implemented this year.
- **Lease Adjustments.** DFTA's Fiscal 2022 budget includes a baselined \$856,000 lease adjustment to accommodate rental costs for approximately 25 direct leases which DFTA manages for senior programs.

DFTA's Fiscal 2022 Executive Budget includes one new savings initiative of \$30 million in Fiscal 2021 only from agency accruals. There are no PEGs in Fiscal 2022 or in the outyears, nor are there any PEG restorations.

- **Agency Accruals.** The Fiscal 2021 current budget is cut by \$30 million from underspending across senior programs, which is substantially above last year's agency accrual of \$1.4 million. The lower than anticipated spending is expected due to senior center closures throughout Fiscal 2021, and senior centers significantly modifying operating costs.

The \$30 million cut reflects an anticipation of the underspending trends, and may be adjusted at the close of the fiscal year to reflect actual spending. OMB has indicated that there remains some flexibility with stimulus revenue, including from the December 2020 stimulus, and that

² Although the budget currently funds the Community Care Plan with \$44.6 million, DFTA has confirmed that they expect the \$3 million funding gap to be closed through a technical adjustment in the Adopted Budget.

there will not be any layoffs to non-profit agency staff as a result of the accrual PEG, as fixed costs like staffing remain fully covered. Additionally, some contracted agency staff who have resigned or retired have not been backfilled, generating savings.

DFTA does not reimburse food and supplies costs for items that have not and will not be purchased since that element of the senior center program is not operating. For example, raw food costs associated with senior center congregate meal programs have dropped as congregate meal service has been suspended across the network since March 2020.

Budget Issues

The following section reviews proposals raised in the Council's Fiscal 2022 Preliminary Budget Response and provides issues and concerns related to DFTA's Fiscal 2022 Executive Budget.³ The Administration's budget makes critical investments in senior centers, as indicated in the new needs section above, and maintains funding for core senior programs such as meals, case management, geriatric mental health, and homecare services. However, it does not increase these budgets in line with growing need due to the impact of COVID-19 on New York's seniors.

In the Fiscal 2022 Preliminary Budget Response, the Council called for the following, which were included as part of the Fiscal 2022 Executive Budget.

- Senior Center Investments.** As discussed above, the Council's call for \$10 million for senior center model budgets was baselined in the Fiscal 2022 Executive Budget, alongside substantial new investments to create 25 new senior centers or NORCs. These services are planned in Community Districts (CDs) that are projected to have among the most rapid growth of the older adult population through 2030, and have a high number of low income, ethnically diverse, immigrant and other groups with particularly great needs.⁴ The Council's call for \$2 million for new NORCs is also reflected in the Community Care Plan investment.

DFTA and the Department of City Planning indicated 18 community districts with a high projected need for more centers, and 11 with a medium projected need in a February 2021 analysis.⁵ The greatest need is in Queens, followed by Brooklyn and the Bronx. The table to the right lists the projected need for more senior centers in 29 of the 59 CDs by 2030. It is expected

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

³ New York City Council Response to the Fiscal Year 2022 Preliminary Budget and Fiscal Year 2021 Preliminary Mayor's Management Report, available at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2021/04/Fiscal-2022-Preliminary-Budget-Response-1.pdf>.

⁴ Building Community Care for an Age-Inclusive New York City, Department for the Aging, available at: <https://www1.nyc.gov/assets/dfta/downloads/pdf/publications/DFTACommunityCarePublicVisionFinal040221.pdf>, pg. 9.

⁵ "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_ProjectedCapacityNee

that most, if not all, of the additional 25 senior centers or NORCs would be located in these CDs.

The Community Care Plan expressly reflects funding for expanded outreach by senior programs both Citywide and in the catchment neighborhoods, which DFTA indicates will be marketing and outreach will be critical to increasing service-uptake, especially amongst those most in need of services.

The Council called for \$2.89 million to be added to the budget to create and distribute marketing materials for isolated older adults, and communicate what services exist to seniors not currently engaged in DFTA services, in addition to \$3 million for website and helpline enhancements. As of April 14, 2021, DFTA programs served approximately 181,000 unduplicated seniors, but in Fiscal 2020, 243,000 seniors were served by the close of the fiscal year. The difference may reflect the impact of low visibility for DFTA services, or difficulty staying connected with virtual programming due to disinterest or lack of technology.⁶

- **Older Adult Center (Senior Center)/NORC RFP.** The \$57.6 million senior investments previously mentioned will be implemented in new contracts awarded through an upcoming OAC/NORC Request for Proposals (RFP) totaling \$229.8 million annually for a three-year term, with the option of renewal. Some providers have expressed concern with preparing RFPs at this time, given that the future of in-person senior center programming and needs are unknown, as centers remain closed. Additionally, there was no concept paper released for NORCs, which is usually a stand-alone RFP.

The OAC/NORC RFP, due on May 27, would begin contracts in the second quarter of Fiscal 2022. There is a short timeline for the process of preparing applications, selection by DFTA, and negotiation for new contracts before October 1, 2021.

- **Technology.** The Council's Fiscal 2022 Preliminary Budget Response raised the issue of technology access and bridging the digital divide for seniors, as it is estimated that one out of every three New Yorkers age 60 and above, or 474,000 people, lack internet access at home.⁷ The City distributed 10,000 tablets to seniors living alone in 288 NYCHA housing developments over the summer with \$4.4 million in federal CDBG stimulus funding, yet the original senior center concept paper proposed no new funding to distribute computers or internet service to seniors. The Council called for a doubling of this investment.

Partially addressing the Council's call, the Administration announced on April 28, 2021 that the 10,000 internet-enabled tablets already in circulation will have their free internet service and support services from Senior Planet (OATS) extended for an additional year.

The Council's Fiscal 2022 Preliminary Budget Response also called for the following, which were not included as part of the Fiscal 2022 Executive Budget.

[dedForOlderAdultsCentersByCD.pdf](#). 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.

⁶ Letter from DFTA Commissioner to Aging Committee Chair, April 16, 2021, on file in Council Finance.

⁷ "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/>.

- **Home Delivered Meals.** The Council called for \$16.6 million in baselined funding for DFTA's home delivered meals program, which serves approximately 4.5 million meals to 25,000 seniors annually. A total of \$13.3 million would increase the reimbursement rate for meals from \$9.58 to \$10.69, in line with the national urban home delivered meals average rate, and add an additional 3,300 senior clients for these services. Alongside this, \$3 million would provide for weekend meals. The budget did not include any additional funding for home delivered meals.
- **Case Management and Homecare Waitlists.** In light of COVID-19, the Council called for \$6 million in baselined funding to support core senior services like case management and homecare. Of this amount, \$2.6 million would clear the waitlist of approximately 2,300 seniors awaiting case management services and hire additional case workers to keep caseloads beneath 65 cases per case manager, which is the recommended average. The remaining \$3.4 million would help 393 seniors awaiting homecare services. Senior clients with the greatest needs are given priority status during case management intakes. Clients experiencing food insecurity are connected to a home delivered meals assessment within one day and immediately authorized to receive meals (or placed on GetFood NYC). Despite these efforts, case management and homecare services at DFTA have had persistent waitlists, and the Fiscal 2022 Executive Budget does not include additional funding for these services. The Council has consistently added funding for case management at Budget Adoption to help close the gap when the Administration has not included sufficient funding.
- **Mental Health.** The Council called for \$4.9 million to address the growing need for mental health services due to social isolation, grief and mental health trauma during the COVID-19 pandemic by expanding the Clinicians in Senior Centers initiative, which pre-pandemic provided on-site mental health services at 48 of the largest senior centers, and the Visiting Program for Homebound Seniors programs. DFTA should clarify if funding to expand senior mental health services is included in the proposed OAC/NORC RFP.
- **COLA for Human Service Workers.** The Council called for \$48 million to baseline a three percent cost of living adjustment (COLA) for human services workers at contracted agencies. In Fiscal 2018, the City introduced a three-year cost of living adjustment (COLA) for human services workers. The COLA expired at the end of Fiscal 2020 and was not renewed in the Fiscal 2021 Adopted Budget. The Fiscal 2022 Executive Budget did not include a baselined COLA increase for human services workers.
- **Establish Wage Equity Across the Human Services Sector.** The Council also called for the Administration to map out a plan and create a fund to achieve wage equity over the course of the Financial Plan. With respect to contracted staff at DFTA, an analysis of existing staff salaries by United Neighborhood Houses, UJA-Federation, and LiveOn NY found that NORC salaries are approximately \$15,000 lower, on average, than senior center salaries, which have benefited from two rounds of model budgeting.⁸ Their analysis estimates that at least \$1.7 million is needed to ensure NORC salary parity with other DFTA-funded contracts. Many of the impacted workers are women and/or people of color.

⁸ Testimony of the United Neighborhood Houses before the New York City Council Committee on Aging, Fiscal 2022 Preliminary Budget Hearing, March 10, 2021.

- **One-Year Funding.** As part of the Fiscal 2021 Adopted Budget, the Council successfully negotiated with the Administration to add a total of \$4.6 million for one-year programmatic restorations, with support divided between \$1.93 million for senior centers, \$1.88 million for NYCHA social clubs, and \$811,000 for NORCs. These one-time funds are not included in the Fiscal 2022 Executive Budget.

Capital Program

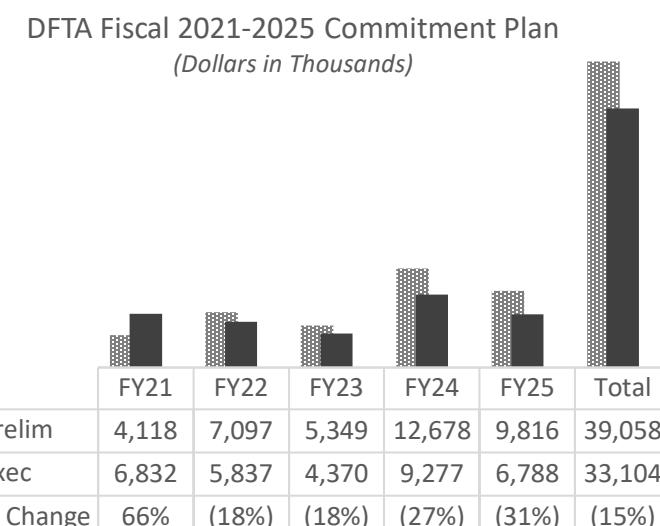
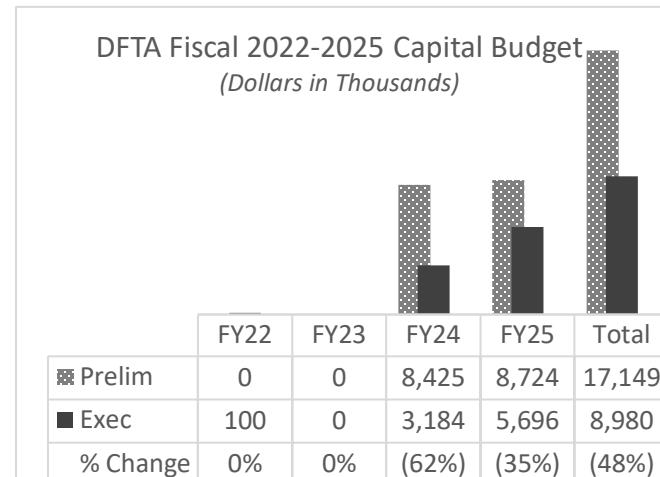
Fiscal 2022 Executive Capital Budget for Fiscal 2022-2025

The proposed Fiscal 2022 Capital Budget for DFTA is nearly \$9 million across Fiscal 2022-2025, a decrease of \$8.2 million, or 48 percent, when compared to the Preliminary Capital Budget.⁹ The 48 percent reduction far exceeds the 19 percent reduction between the Fiscal 2021 Executive and Preliminary Capital Budgets.

The decrease is driven by a smaller budget for building reconstruction and technology projects, particularly in Fiscal 2024 and 2025, which have decreases of 62 percent and 35 percent, respectively. There is \$100,000 of new funding in Fiscal 2022 for the initial outfitting of Sunnyside Community Services in Queens. Unspent Fiscal 2021 appropriations will roll into Fiscal 2022 to fund the Capital Commitment Plan, described below.

Fiscal 2022 Executive Capital Commitment Plan for Fiscal 2021-2025

DFTA's Fiscal 2022 Executive Capital Commitment Plan includes \$33.1 million in Fiscal 2021-2025, with \$6.8 million in Fiscal 2021 and \$5.8 million in Fiscal 2022. DFTA's Executive Commitment Plan decreased by \$6 million, or 15 percent, when compared with the Preliminary Commitment Plan. Although Fiscal 2021 increases by \$2.7 million, the remaining years of the plan decrease by \$1.3 million in Fiscal 2022, \$1 million in Fiscal 2023, \$3.4 million in Fiscal 2024, and \$3 million in Fiscal 2025.



⁹ The Capital Budget provides the required appropriations for Fiscal 2022 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.

The reductions in the Plan suggest a deprioritization of Administration capital projects, as DFTA rolls some capital projects out of the Plan. By comparison, the Fiscal 2021 Executive Capital Commitment Plan, the first plan released during the COVID-19 pandemic, reduced spending across the Fiscal 2020-2024 Commitment Plan by only five percent. Therefore, the current plan implements larger reductions in the capital commitment plan, despite the City gradually emerging from the COVID-19 crisis and benefiting from federal stimulus.

Fiscal 2022 planned capital commitments, totaling \$5.8 million, are divided between \$5.2 million for rehabilitation of senior centers, with a focus on structural and accessibility projects, and \$607,000 for technology network upgrades and equipment purchases. The Plan rolls \$4.8 million for technology projects out of the Plan and into Fiscal 2026 and 2027. DFTA's Executive Commitment Plan includes 32 budget lines, the same number as were in the Preliminary Commitment Plan, and 86 project IDs, a net decrease of one.

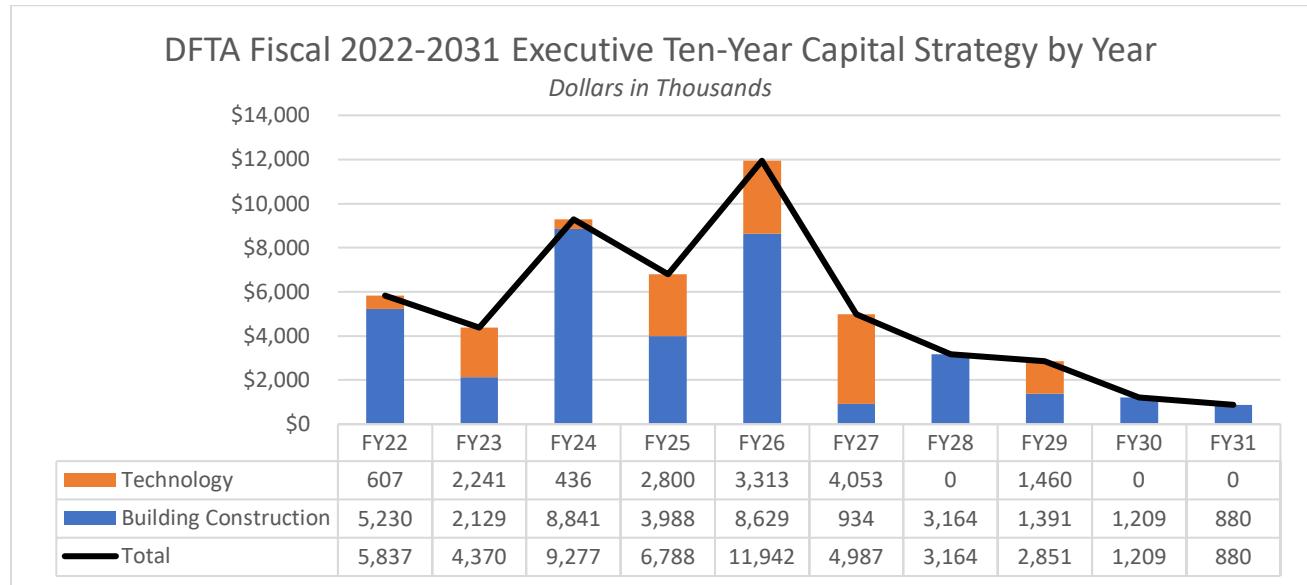
Major Project Changes in the Executive Capital Commitment Plan

- **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 Plan rolls \$3 million from Fiscal 2024 into Fiscal 2025, suggesting further delays. Plans for the center include a kitchen renovation, improved lighting and space design, a wheelchair lift, and code compliance requirements, given that the project is located in a flood plain. Design work had been scheduled to begin in 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, however COVID-19 has added additional delays to the project.
- **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 DCAS project nearing completion. The Plan adds back \$2.5 million in Fiscal 2021 in order to help complete the project by June, while \$923,000 in Fiscal 2022 is removed. The project is financed by the Administration using existing Plan funds. The center should be ready to open by the summer or fall, depending on public health schedules for reopening centers.
- **Technology Delays.** Across three project IDs, a total of \$4.4 million is rolled out of the Plan for computers for senior centers and improvements to the DFTA computer network. These cash-saving delays to technology and IT projects should be carefully monitored prior to the Fiscal 2022 Adopted Capital Commitment Plan given the need for technology at senior centers, laptops for seniors, and other IT.

Three Council projects increased funding in the Executive Plan: \$129,000 for Clinton Senior Center-Project Find and \$155,000 for Red Hood Senior Center Renovation, both in Fiscal 2021. The Plan makes technical corrections associated with changes to budget lines for the Services Now for Adult Persons Vehicle Wheelchair Lift, but there is no net change of amount, and the project remains in Fiscal 2022. The Council's Hogar Senior Center Renovation project is defunded by \$500,000 in Fiscal 2023, while the ERMA-CAVA Senior Center HVAC upgrade is defunded by \$180,000 in Fiscal 2022.

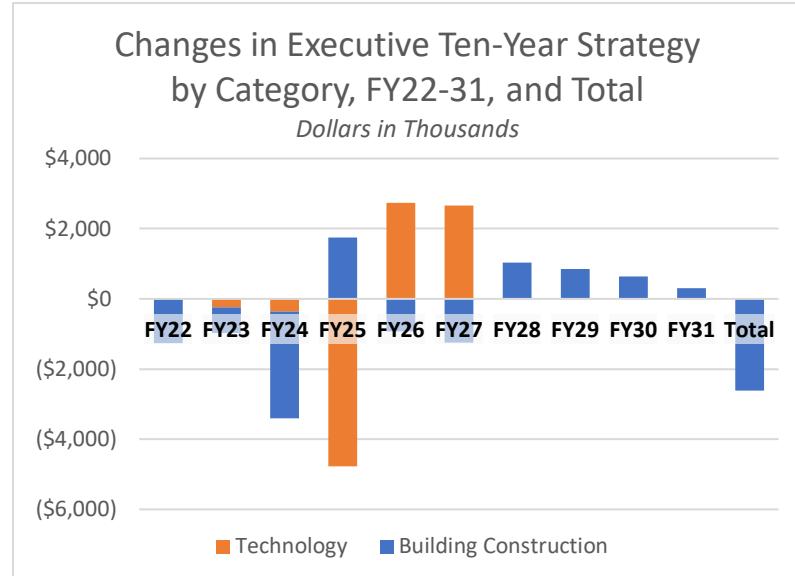
Fiscal 2022 Executive Ten-Year Capital Strategy for Fiscal 2022-2031

DFTA's Fiscal 2022 Executive Ten-Year Capital Strategy for Fiscal 2022-2031 totals \$51.3 million, a decrease of \$2.6 million from the Preliminary Strategy. The Strategy continues to front-load funding and leaves little in Fiscal 2027-2031, which is concerning given the need and plan for senior center expansion. The Administration should add capital funding in the outyears to correct for this deficiency.



DFTA's Ten-Year Strategy is divided into two categories: Vehicles, Information Technology and Computers (Technology), and Building Construction and Renovations (Building Construction).

The graph to the right shows changes per category between the Executive and Preliminary Ten-Year Capital Strategies. The Technology category reductions in the current plan net to zero across the whole of the Strategy, which rolls funding from Fiscal 2025 into Fiscal 2026 and 2027. The entire net decrease comes from the Building Construction Category, which decreases by \$2.6 million in the Executive Ten-Year Strategy, as seen in the Total column of the graph.



Appendix: Fiscal 2022 Budget Actions Since Fiscal 2021 Adoption

<i>Dollars in Thousands</i>	Fiscal 2021			Fiscal 2022		
	City	Non-City	Total	City	Non-City	Total
DFTA Budget as of the Adopted 2021 Budget	\$294,243	\$118,158	\$412,401	\$264,847	\$118,158	\$383,005
New Needs – Nov. and Prelim.						
None	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments – Nov. and Prelim.						
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 from 6622/600 to 6622/40x	0	174	174	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	(\$343)	\$9,392	\$9,049	(\$6)	\$552	\$546
Savings Program – Nov. and Prelim.						
None	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Savings Program	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes - Nov. and Prelim.	(\$343)	\$9,392	\$9,049	(\$6)	\$552	\$546
DFTA Budget as of the Preliminary 2022 Budget	\$293,900	\$127,550	\$421,450	\$264,841	\$118,709	\$383,550
New Needs – Exec.						
Community Care Investments	\$0	\$0	\$0	\$20,000	\$19,400	\$39,400
Senior Center Model Budget Phase II	0	0	0	0	10,000	10,000
Subtotal, New Needs	\$0	\$0	\$0	\$20,000	\$29,400	\$49,400
Other Adjustments – Exec.						
Funding MIPPA FY21 Grant	\$0	\$104	\$104	\$0	\$0	\$0
FY21 OVS Budget Realignment	0	75	75	0	0	0
FY21 NCOA - Realign to NGA	0	(60)	(60)	0	(60)	(60)
FY21 SOFA REALIGN TO NGA	0	(287)	(287)	0	0	0
Heat, Light and Power	(150)	0	(150)	7	0	7
Indirect Rates	0	6,291	6,291	0	6,291	6,291
Lease Adjustment	0	0	0	856	0	856
Miscellaneous	1	17	18	1	0	1
MS Enterprise Licensing Agreement	197	0	197	0	0	0
NYC Service Bureau Program	65	0	65	0	0	0
ReServe Program	0	85	85	0	0	0
SHINE grant consultant service	0	78	78	0	0	0
To match CNCS for FGP	0	275	275	0	0	0
Subtotal, Other Adjustments	\$113	\$6,578	\$6,691	\$864	\$6,231	\$7,096
Savings Program – Exec.						
Agency Accruals	(\$30,000)	\$0	(\$30,000)	\$0	\$0	\$0
Subtotal, Savings Program	(\$30,000)	\$0	(\$30,000)	\$0	\$0	\$0
TOTAL, All Changes - Exec.	(\$29,887)	\$6,578	(\$23,309)	\$20,864	\$35,631	\$56,496
DFTA Budget as of the Executive 2022 Budget	\$264,013	\$134,129	\$398,142	\$285,706	\$154,341	\$440,047