



Department for the Aging (DFTA)

Fiscal 2022 Executive Budget Fact Sheet

\$440 Million

FY22 Exec. Budget,
↑\$41.9 Million from
 FY21 Current Budget

\$286 Million

FY22 City Funds

\$107 Million

FY22 Federal Funds,
↑\$26 Million from
 FY21 Current Budget

\$49.4 Million

New Needs:
 Community Care
 Plan & Senior Center
 Model Budget

25

New Senior Centers/
 NORCs Anticipated

\$6.3 Million

New Indirect Cost
 Rate Funding

\$30 Million

FY21 Accrual Savings

\$33.5 Million

FY22 Council
 Initiatives Gap

\$33.1 Million

Executive Capital
 Commitment Plan
 FY21-25,
↓\$6 Million from
 Prelim. Plan

New in Fiscal 2022 Executive Budget

New Needs:

- Community Care Plan (**\$39.4M** in FY22, **\$47.6M** in FY23 baselined) – to create 25 new senior centers or NORCs
- Senior Center Model Budget (**\$10M** baselined in FY22) – fulfills overdue Admin. commitment

Citywide Savings Initiatives (PEGs):

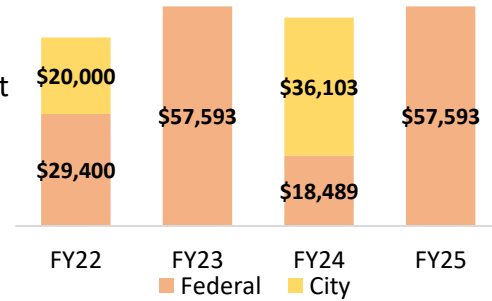
- Agency Accrual (**\$30M** in FY21 only) – underspending in contracted senior programs

Other Adjustments:

- \$6.3M** for Indirect Cost Rate for providers

Federal Revenue Funds Three-Quarters of New Needs

Dollars in Thousands



Community Care Plan and RFP for Senior Centers/NORCs

Projected Senior Center Need by Community District (CD), 2030

Borough	CDs with Need
Bronx	6
Brooklyn	7
Manhattan	4
Queens	9
Staten Island	3
Citywide	29

Community Care Plan: \$39.4M added in FY22 increasing to **\$47.6M** in the baseline to create 25 new senior centers or Naturally Occurring Retirement Communities (NORCs).

- 29 Community Districts have senior center needs
- \$10M** for senior center model budgeting brings total new investment to **\$57.6M**

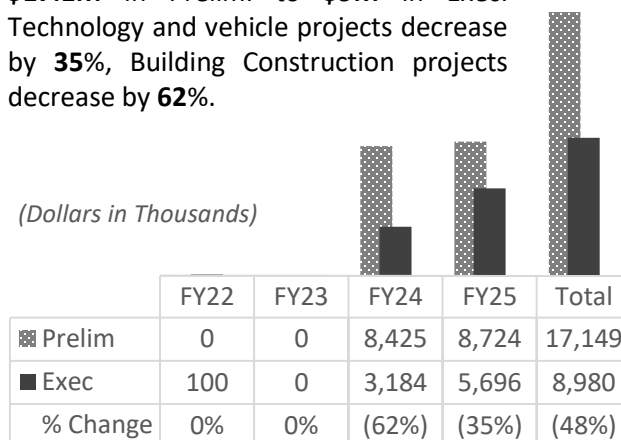
Ongoing RFP: New awards for all DFTA-funded senior center & NORCs will be implemented through an ongoing RFP totaling **\$229.8M** annually for 3 years.

FY22-25 Capital Budget

↓\$8.2M from Prelim

Capital Budget decreases **48%**, from **\$17.1M** in Prelim. to **\$9M** in Exec. Technology and vehicle projects decrease by **35%**, Building Construction projects decrease by **62%**.

(Dollars in Thousands)



Council Prelim. Budget Response Items Not Included

- Home Delivered Meals: **\$16.6M** to raise rates, service capacity, and provide weekend meals
- Case Management and Homecare Waitlists: **\$6M**
- Mental Health: **\$4.9M** to double existing programs
- Technology: **\$4.4M** for 10,000 new tablets
- NORC Wage Equity: **\$1.7M**
- One-Year Funding for Sr. Ctrs., NORCs, NYCHA Clubs: **\$4.6M**