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**Report on the Fiscal 2025 Preliminary Plan  
and the Fiscal 2025 Preliminary Mayor's  
Management Report for the**

**Department for the Aging**

**March 8, 2024**

Prepared by Saiyemul Hamid, Financial Analyst



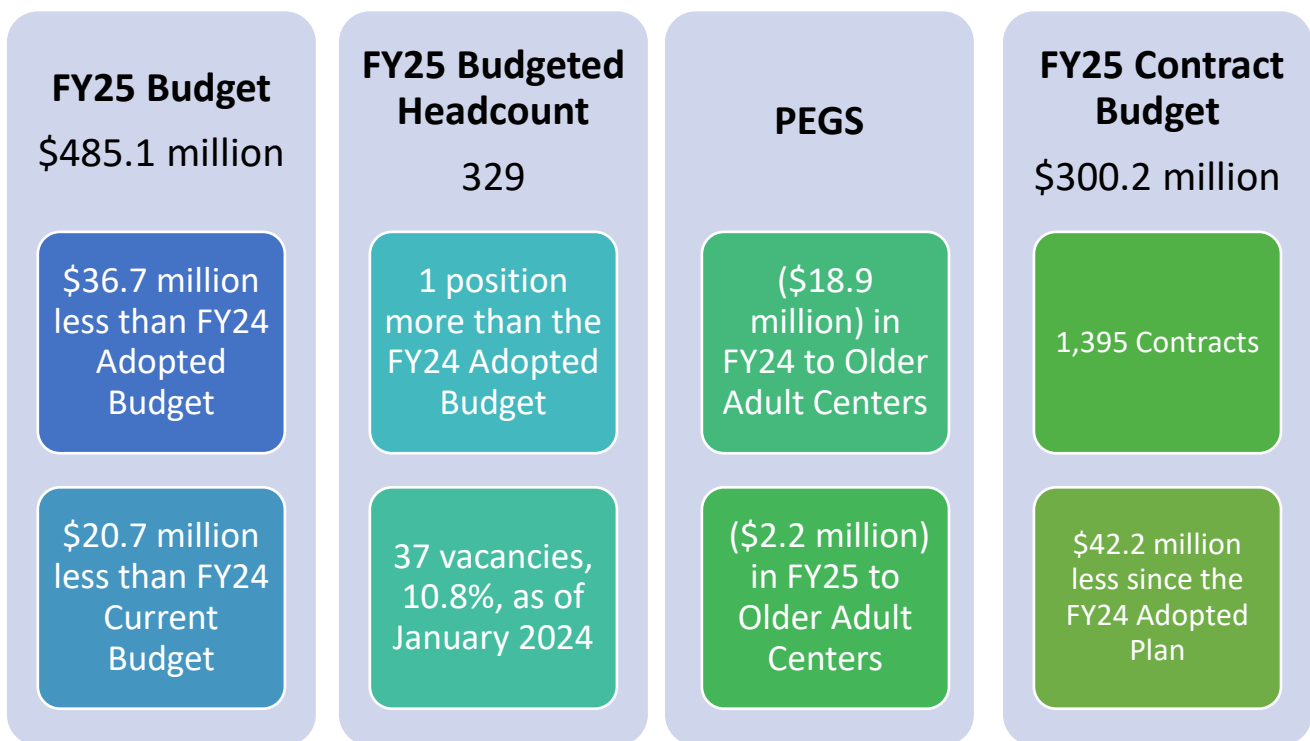
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## NYC Aging Overview

With the population of older adults continuously increasing throughout the City, the New York City Department for the Aging (NYC Aging or the Agency) aims to eliminate ageism and to ensure quality of life for approximately 1.8 million older City residents. Through its older adult clubs, home delivered meals, and older adult workforce programs, NYC Aging partners with hundreds of community-based organizations to meet the needs of older adults across the City. NYC Aging also provides a variety of other services such as an Older Adult Employment Services Unit, Caregiver Resource Center, Elderly Crime Victims Resource Center, Grandparent Resource Center, Foster Grandparent Program, Bill Payer Program, and Volunteer Resource Center. Through the use of their large community-based network and programs, NYC Aging works towards helping older adults age in their homes and creating a community-based environment that reflects an age-inclusive city.

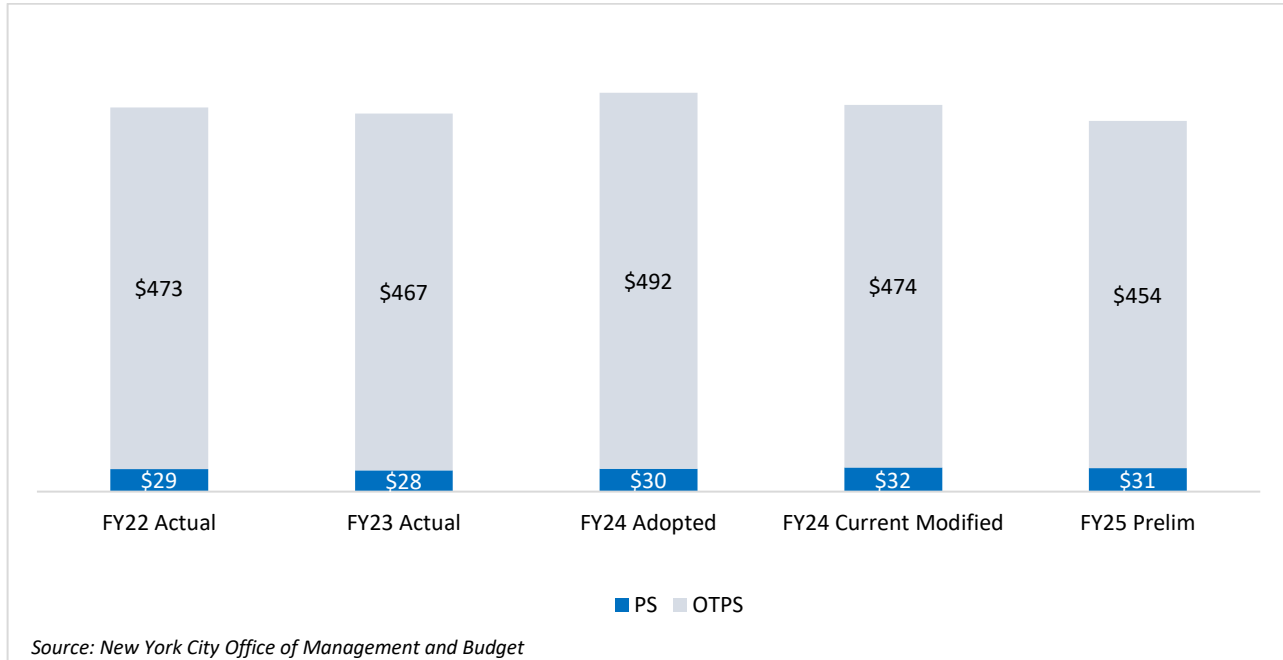
## NYC Aging Fiscal 2025 Budget Snapshot



## NYC Aging’s Financial Plan Overview

NYC Aging’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$485.1 million in Fiscal 2025, which represents 0.44 percent of the City’s \$109.4 billion Fiscal 2025 Budget. NYC Aging’s Fiscal 2025 Budget includes \$30.6 million for Personal Services (PS) to support 329 full-time positions. The Agency’s Other Than Personal Services (OTPS) funding totals \$454.5 million and includes \$300.2 million for contractual services, the majority of which is allocated for payments to delegate agencies. Chart 1 presents the breakdown of the PS and OTPS funding.

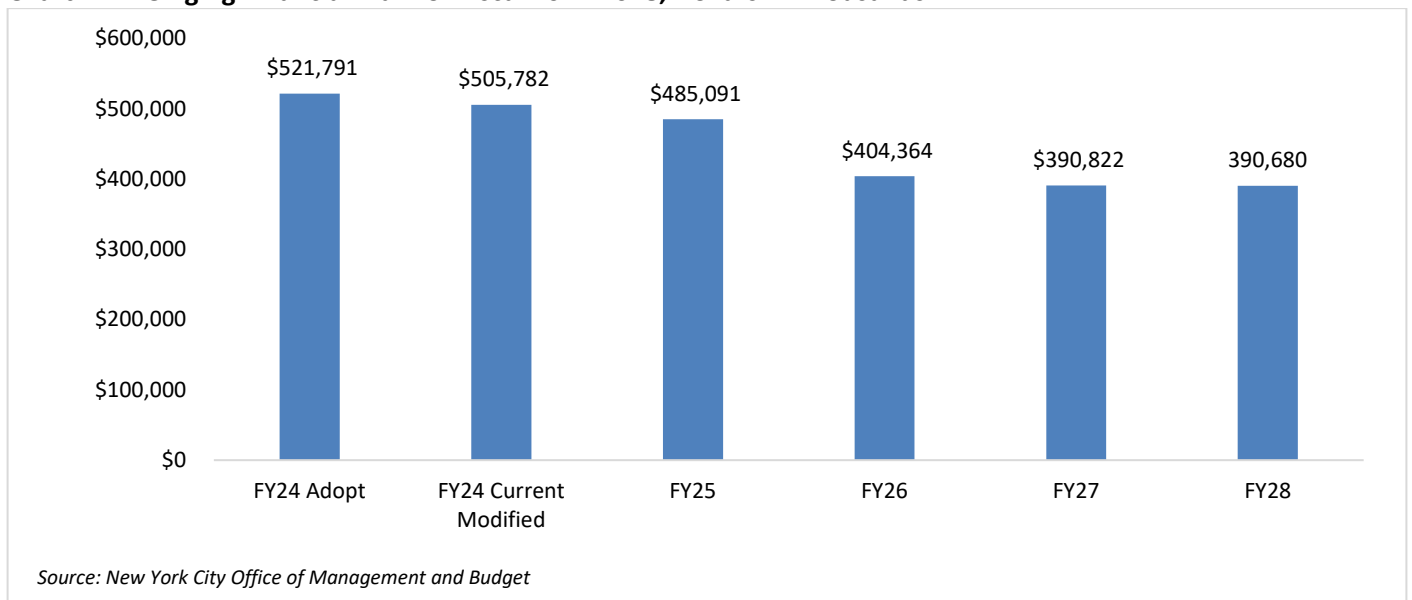
**Chart 1: NYC Aging Expense Budget – PS and OTPS, Dollars in Millions**



### NYC Aging Financial Summary

The Preliminary Plan includes a \$505.8 million budget for NYC Aging in Fiscal 2024 decreasing to \$390.7 million by the end of the Plan period. The decreases are partly due to the Older Adult Center savings introduced in the November and Preliminary Plans and City Council Initiatives which are budgeted one year at a time and not included in Fiscal 2025 and the outyears. Chart 2 provides the Adopted Budget for Fiscal 2024, the current Fiscal 2024 modified budget as of the Preliminary Plan, and planned spending for Fiscals 2025 and the outyears.

**Chart 2: NYC Aging Financial Plan for Fiscal 2024-2028, Dollars in Thousands**



NYC Aging’s budget is divided into six program areas with Senior Centers and Meals program being the largest, accounting for 46.4 percent of the agency’s total budget. Two program areas in the Fiscal

2025 budget in the Preliminary Plan are less than they were in Fiscal 2024 at adoption. Senior Centers and Meals is \$26 million less and Senior Services is \$15.1 million less. Appendix A provides an overview of NYC Aging’s program areas, including the spending, funding, and budgeted headcount.

The Financial Summary in Table 1 provides actuals for Fiscal 2022 and Fiscal 2023, the Adopted Budget for Fiscal 2024 and planned spending for Fiscals 2024 and 2025, as of the Preliminary Plan. This information is broken down by program area, funding source, and headcount.

**Table 1: NYC Aging Financial Summary**

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
<b>Budget by Program Area</b>						
Administration & Contract Agency Support	\$34,946	\$33,814	\$51,435	\$51,070	\$55,768	\$4,333
Case Management	42,496	44,749	45,564	47,564	45,564	0
Homecare	33,715	37,635	34,483	34,483	34,483	0
Senior Centers and Meals	213,773	211,744	251,132	233,222	225,167	(25,965)
Senior Employment & Benefits	8,514	9,598	10,729	12,218	10,728	(0)
Senior Services	169,140	157,202	128,449	127,225	113,382	(15,068)
<b>TOTAL</b>	<b>\$502,584</b>	<b>\$494,741</b>	<b>\$521,791</b>	<b>\$505,782</b>	<b>\$485,091</b>	<b>(\$36,700)</b>
<b>Funding</b>						
City Funds	\$317,991	\$329,333	\$368,333	\$359,317	\$346,915	(\$21,418)
Other Categorical	0	15	185	453	185	0
State	47,811	32,558	44,401	59,590	45,012	611
Federal - Community Development	1,143	853	362	362	362	0
Federal - Other	133,478	129,363	107,995	84,593	92,102	(15,893)
Intra-city	2,160	2,620	515	1,466	515	0
<b>TOTAL</b>	<b>\$502,583</b>	<b>\$494,742</b>	<b>\$521,791</b>	<b>\$505,782</b>	<b>\$485,091</b>	<b>(\$36,700)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	283	295	328	344	329	1
Full-Time Equivalent Positions	21	17	22	26	26	4
<b>TOTAL</b>	<b>304</b>	<b>312</b>	<b>350</b>	<b>370</b>	<b>355</b>	<b>5</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

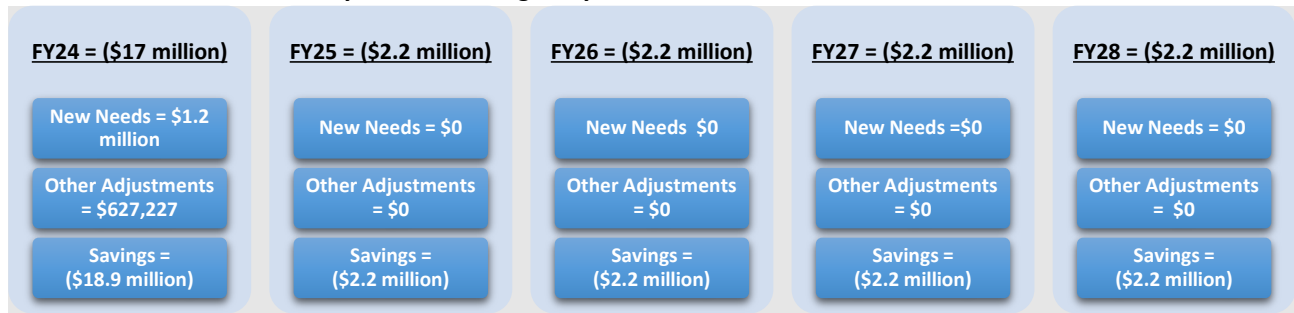
*Source: New York City Office of Management and Budget*

In Fiscal 2025, NYC Aging is funded with \$346.9 million of City funding, \$45.0 million of State funds, and \$92.5 million of Federal funds. This is \$21.4 million less City funds than for Fiscal 2024 at adoption, \$15.9 million less federal funding, and \$611,000 more State funds.

## Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan decrease NYC Aging’s Fiscal 2025 budget by a net of \$17.0 million in Fiscal 2024 and by \$2.2 million in Fiscal 2025 and in the outyears, when compared to the November Plan. The Preliminary Plan includes one new need and one PEG for NYC Aging, both of which are detailed below. Additionally, there are several other adjustments, the most notable of which are discussed below. Chart 3 below provides a summary of NYC Aging’s spending changes from the November Plan to the Preliminary Plan.

**Chart 3: Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year\***



\*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's PEG value.

Table 2 shows the PEGs included for NYC Aging in the November and Preliminary Plans.

**Table 2: NYC Aging's Total PEGs**

Dollars in Thousands	FY24	FY25	FY26	FY27	FY28
November Plan	(\$16,426)	(\$14,975)	(\$14,995)	(\$14,995)	(\$14,995)
Preliminary Plan	(18,863)	(2,237)	(2,237)	(2,237)	(2,237)
<b>TOTAL PEGs</b>	<b>(\$35,289)</b>	<b>(\$17,212)</b>	<b>(\$17,232)</b>	<b>(\$17,232)</b>	<b>(\$17,232)</b>

Source: New York City Office of Management and Budget

### New Needs

- **Personal Services Support.** The Preliminary Plan includes an additional \$1.2 million in City funding in Fiscal 2024 only to support the PS cost of 15 positions that provide support in various administrative units across the agency, including information technology. These positions are currently filled but have not been baselined.

### Other Adjustments

- **Silver Corps Rollover.** The Preliminary Plan includes a rollover of \$651,690 in federal funding from Fiscal 2023 into Fiscal 2024 for the Silver Corps program. This program provides older adults with volunteering assignments at different organizations to help them secure future employment.

### Program to Eliminate the Gap (PEGs)

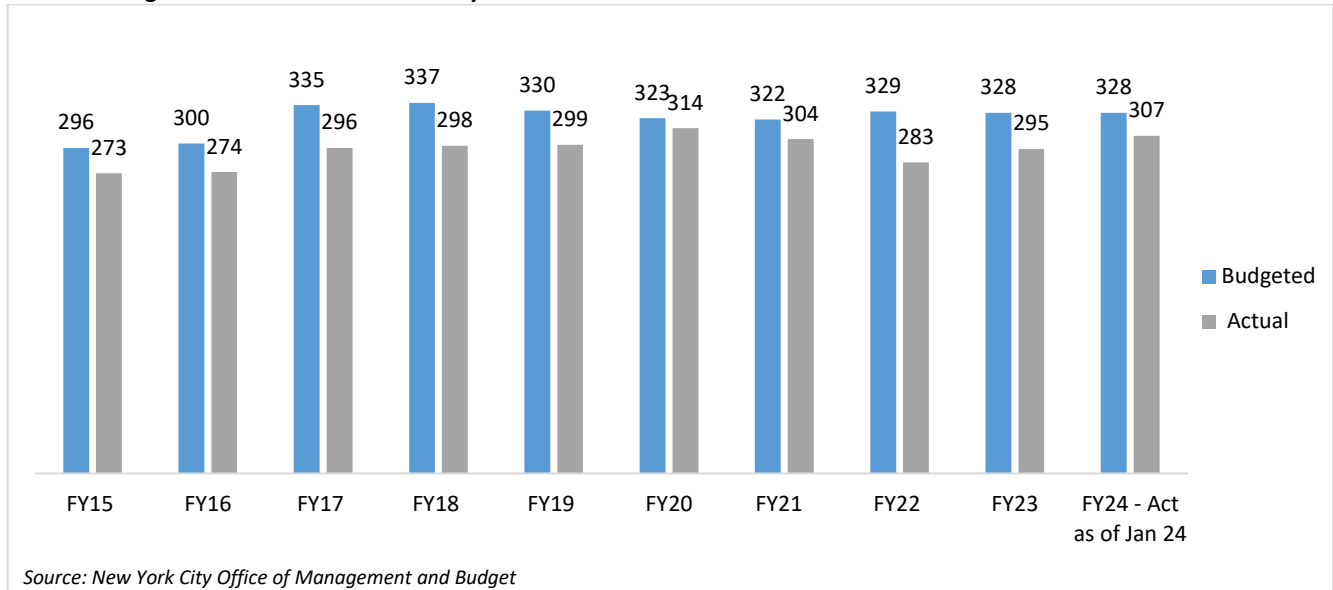
- **Older Adult Clubs.** The Preliminary Plan reflects a reduction of \$18.9 million in Fiscal 2024 and \$2.2 million in Fiscals 2025 to 2028 for Older Adult Clubs. The reduction in Fiscal 2024 relates to the budget for four centers that never opened, two of which were unable to open due to construction issues. The reduction in the other years relates to expected underutilization. These savings will not impact current services provided at Older Adult Clubs and the Agency is monitoring utilization to reallocate resources where they are needed.

### Headcount

The Preliminary Plan includes an additional 15 full-time positions in Fiscal 2024 only. As of January 2024, 307 of NYC Aging's budgeted positions were filled, with 37 vacancies. The Agency's headcount includes 26 full-time equivalents (FTEs) in Fiscal 2025, as shown in Table 1, a small increase from 22 FTEs in the Fiscal 2024 Adopted Plan. Chart 4 provides a summary of NYC Aging's headcount budgeted at adoption compared to actual headcount as of the end of the year for the last ten fiscal years, as

well as the Fiscal 2024 actual headcount as of January 2024. The average budgeted headcount across the ten years is 322.8 positions, while the average vacancy rate is 8.8 percent.

**Chart 4: Budgeted vs. Actual Headcount by Fiscal Year**



### NYC Aging’s Contract Budget

The City’s Contract Budget includes all projected expenditures for personal service, technical or consulting contracts. The Contract Budget is a subset of the OTPS portion of the City’s Expense Budget.

Contracts managed by NYC Aging total \$300.2 million in Fiscal 2025, \$42.2 million less than the contract total in Fiscal 2024 at adoption. The Fiscal 2025 Budget includes 1,395 contracts, the same as the number of contracts in Fiscal 2024 at adoption. Payments to Delegate Agencies comprise 1,334 contracts with a total value of \$289.8 million in Fiscal 2025. This contracting category is comprised of NYC Aging’s contracts with community-based organizations that provide services to older adults across the five boroughs. Table 3 lists the funding amount and number of contracts, by category, in the Fiscal 2024 Adopted Budget and Fiscal 2025 Preliminary Budget.

**Table 3: NYC Aging’s Total Contract Budget, Dollars in Thousands**

Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Contractual Services General	\$114	8	\$114	8
Data Processing Equipment	40	3	40	3
Maintenance & Operation of Infrastructure	300	1	100	1
Maintenance & Repair General	107	4	107	4
Maintenance & Repair Motor Vehicle Equipment	4	1	4	1
Office Equipment Maintenance	10	2	10	2
Payments to Delegate Agencies	331,338	1,334	289,768	1,334
Printing Contracts	113	5	116	5
Professional Services Accounting & Auditing	698	17	498	17
Professional Services Computer Services	50	3	50	3
Professional Services Legal Services	20	1	20	1
Professional Services Other	9,202	7	8,969	7
Telecommunications Maintenance	16	4	16	4
Temporary Services	341	3	341	3
Training Program for City Employees	4	1	4	1
<b>TOTAL</b>	<b>\$342,356</b>	<b>1,395</b>	<b>\$300,156</b>	<b>1,395</b>

Source: New York City Office of Management and Budget

### Fiscal 2024 Preliminary Mayor’s Management Report

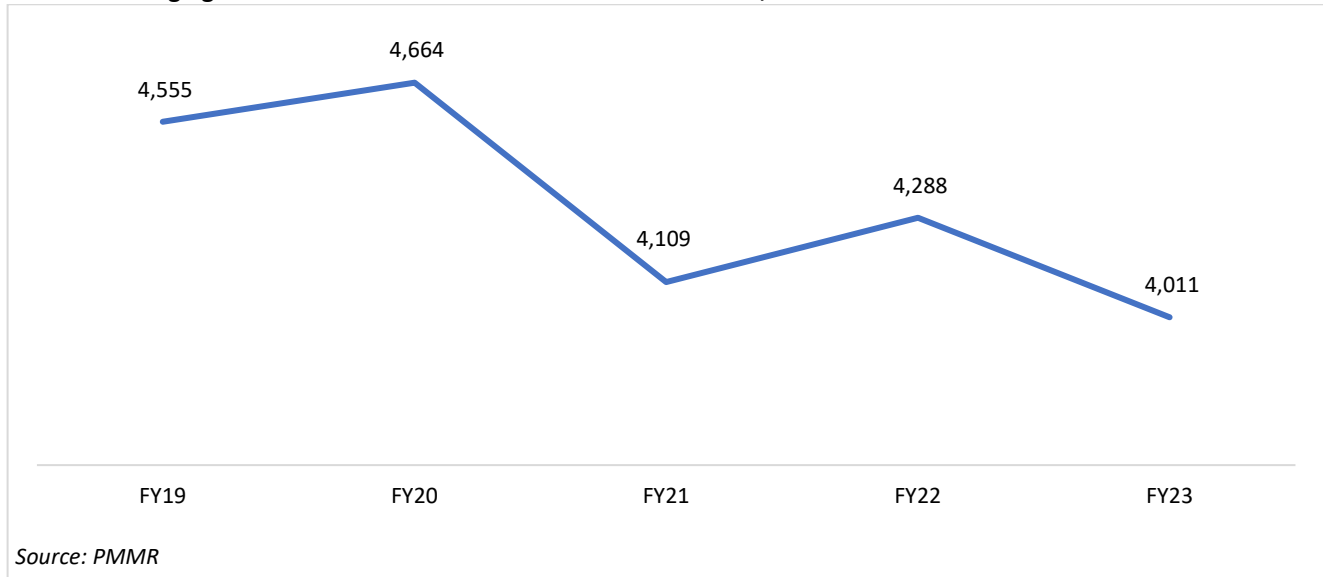
NYC Aging reports on key indicators in the Fiscal 2024 Preliminary Mayor’s Management Report (PMMR), which includes data on City agencies and their programs’ performances. Several of the Agency’s key indicators improved when compared to the first four months of Fiscal 2023, but some also declined or remained stagnant, suggesting NYC Aging is continuing to rebuild after the dramatic impact of the pandemic on older adult services.

- Older Adult Center (OACs), Congregate Meals, and Virtual Programming.** OACs served 111,662 older adults during the first four months of Fiscal 2024, increasing by 11.2 percent from the same period in Fiscal 2023, with an average of 26,337 participants attending daily, up 15.5 percent from the same period in Fiscal 2023. Pre-pandemic, the average daily attendance was close to 30,000 older adults. The number of meals served at OACs has also increased, with nearly two million meals served to 86,332 older New Yorkers in the first four months of Fiscal 2024, an increase of 25.9 percent in meals served and a 17.2 percent increase in meal participants, compared to the same time period in Fiscal 2023. NYC Aging and its providers continued to offer virtual programming for older adults as well. In the first four months of Fiscal 2024, 22,619 virtual and hybrid participants were served, an increase of 14.9 percent from the first four months of Fiscal 2023.
- Geriatric Mental Health Clinical Clients.** NYC Aging provides mental health support to older New Yorkers in need. In the first four months of Fiscal 2024, 448 older adults experiencing mental health issues were treated through this initiative. This is 20.6 percent less than the 564 older adults served in the same four-month period in Fiscal 2023. The PMMR indicates that the Agency expects fluctuations in the number of clients. One issue the Agency faces with this initiative is that when an existing client has a greater need and requires more services it reduces the Agency’s capacity to serve new clients.
- Home Delivered Meals.** NYC Aging’s home delivered meal providers served 1.38 million meals to 20,775 homebound older adults in the first four months of Fiscal 2024. This is 2.1 percent fewer meals and 9.0 percent fewer clients when compared to the same period in Fiscal 2023. No



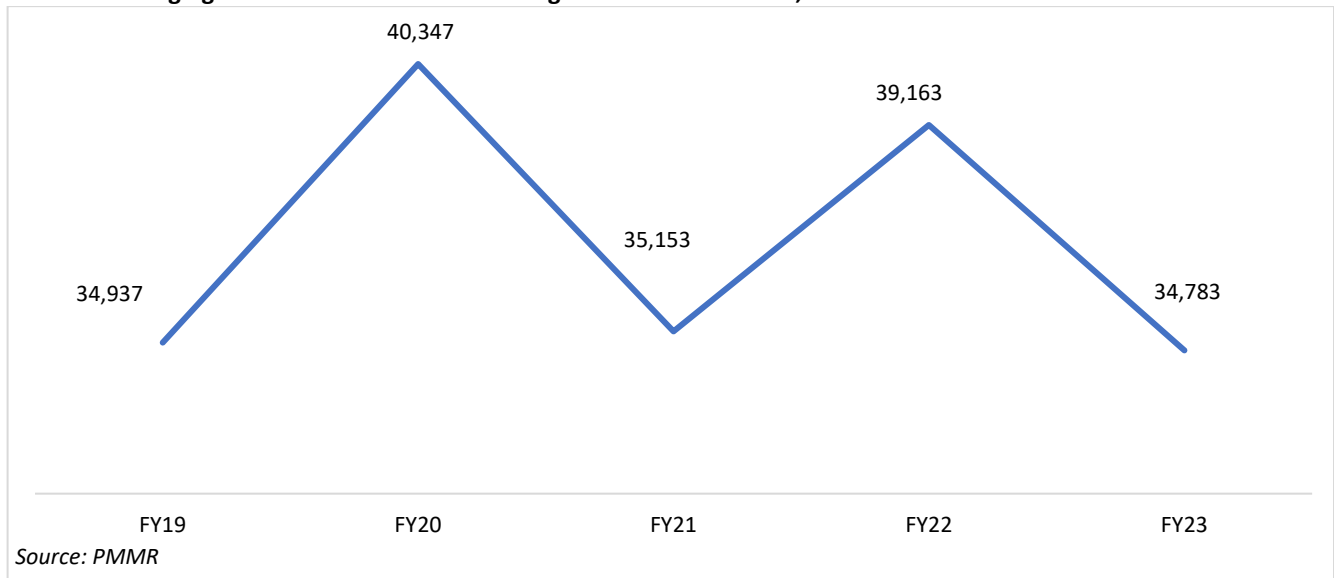
explanation for this decline is provided in the PMMR. Chart 5 shows how the number of meals served has been declining from Fiscal 2019 through 2023.

**Chart 5: NYC Aging’s Fiscal 2019-2023 Home Delivered Meals Served, In Thousands**



- Case Management and Homecare Services.** Homecare service levels improved in the first four months of Fiscal 2024. A total of 2,729 home care clients received 443,282 hours of home care services, an increase of 6.5 percent in hours and a 2.4 percent decrease in clients from the same period in Fiscal 2023. In the first four months of Fiscal 2024, 25,006 clients received 171,870 hours of case management services, which is 3.4 percent more hours of case management services provided and 6.7 percent fewer clients served, when compared to the same period in Fiscal 2023. The PMMR indicates that due to budgetary constraints, NYC Aging temporarily closed intake for new clients and restructured home care hours to serve pre-existing clients. Chart 6 shows the number of case management clients served from Fiscals 2019 to 2023, which has fluctuated from year-to-year.

**Chart 6: NYC Aging’s Fiscal 2019-2023 Case Management Clients Served, In Thousands**

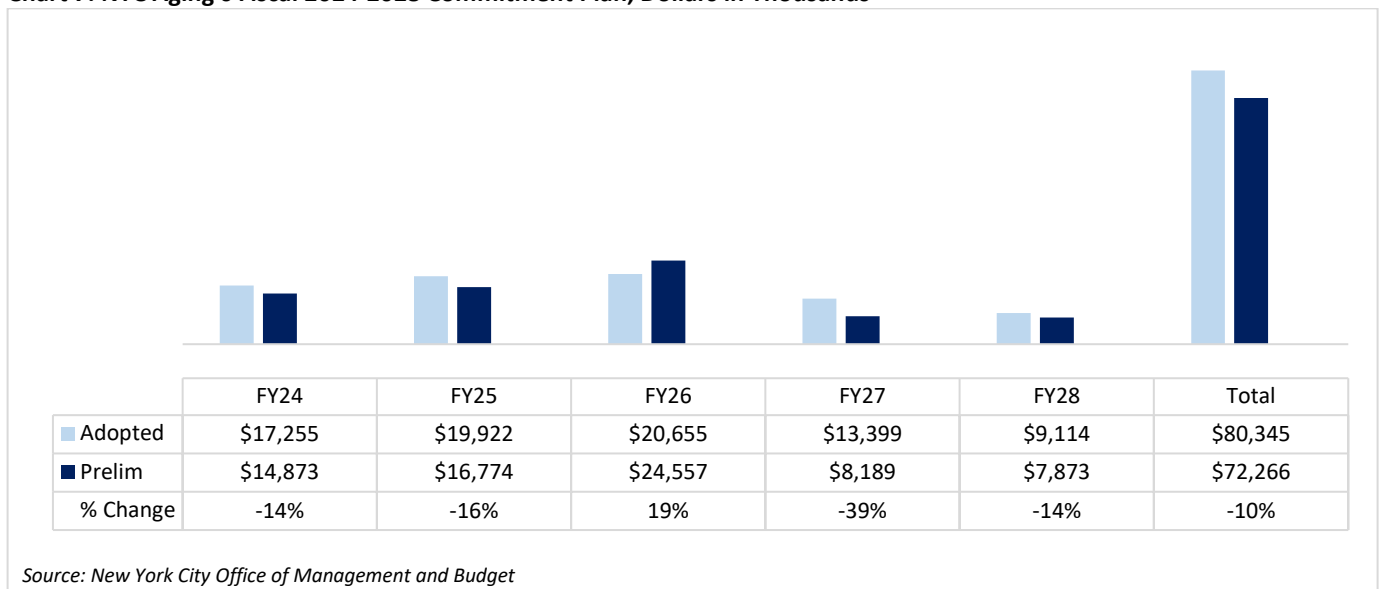


## Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations at Adoption. The Commitment Plan provides project-level funding detail, as well as an estimate of expenditure dates. This document includes projects’ estimated costs, start date, and time to completion.

NYC Aging’s Preliminary Commitment Plan includes approximately \$72.3 million in Fiscal 2024-2028. This represents approximately 0.08 percent of the City’s total \$88.47 billion Preliminary Commitment Plan. NYC Aging’s Preliminary Capital Commitment Plan for Fiscal 2024-2028 reflects a decrease of \$8.1 million, or 10.1 percent, from the amount scheduled in the Fiscal 2024 Adopted Commitment Plan of \$80.3 million. The changes, by fiscal year, between the Fiscal 2024 Adopted Commitment Plan and the Fiscal 2025 Preliminary Commitment Plan are illustrated in Chart 7.

**Chart 7: NYC Aging’s Fiscal 2024-2028 Commitment Plan, Dollars in Thousands**



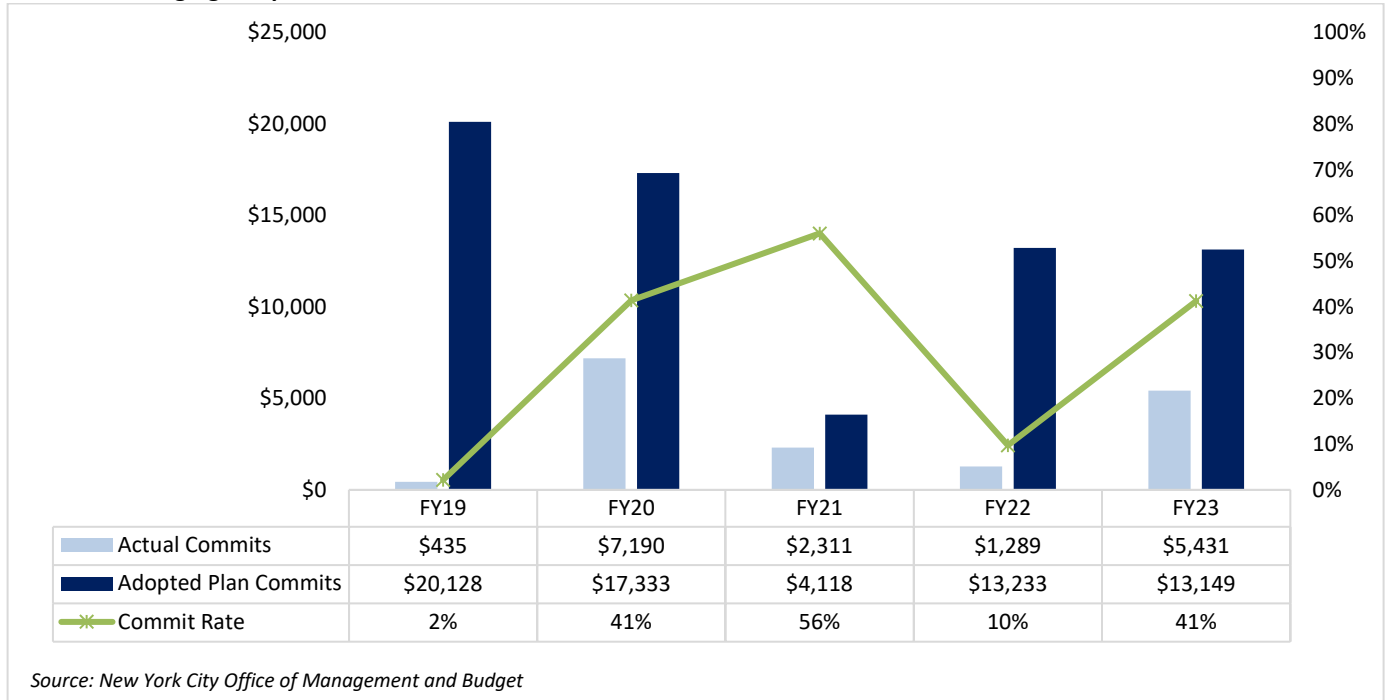
### Preliminary Capital Commitment Plan Highlights

Some of the major capital projects in the Preliminary Capital Commitment Plan for Fiscal 2024-2028 are discussed below.

- NYC Aging Headquarters Relocation.** NYC Aging’s Fiscal 2025 Preliminary Capital Plan includes \$30.1 million in Fiscals 2024 through 2027 for the relocation of NYC Aging’s headquarters to 2 Lafayette Street. Total planned commitments in the Preliminary Plan are \$3.2 million less than they were in the Adopted Capital Commitment Plan.
- NY Change Project.** NYC Aging’s Fiscal 2025 Preliminary Capital Plan includes a \$3.0 million commitment in Fiscal 2025 for the NY Change Project. These funds will provide infrastructure improvements to NYC Aging-contracted facilities. The total funding across Fiscals 2024 to 2028 is \$7.3 million.
- MET Council Food Network Warehouse.** The Preliminary Capital Plan includes a \$4.7 million commitment in Fiscal 2025 for a warehouse operated by the Metropolitan Council on Jewish Poverty for its food assistance program. This project is Council-sponsored, with total funding across Fiscals 2024 to 2028 of \$6.0 million.

Chart 8 displays the Agency’s Capital Commitment Plan at adoption in Fiscals 2019 through 2023 and the actual commitments in the corresponding fiscal year. NYC Aging’s commitment rate has fluctuated over the last five years. In Fiscal 2019 the Agency’s capital commitment rate was 9 percent, in Fiscal 2020 it increased to 41 percent, and then increased again to 56 percent in Fiscal 2021. In Fiscal 2022, the rate dropped to 10 percent and in Fiscal 2023 it increased to 41 percent.

**Chart 8: NYC Aging’s Capital Commitment Rate**



### Budget Issues and Concerns

- Older Adult Center PEGs.** NYC Aging’s budget in the Preliminary Plan includes an \$18.9 million PEG in Fiscal 2024 and a \$2.2 million baseline PEG starting in Fiscal 2025. With the continued growth of the City’s older adult population, reductions in funding for Older Adult Centers may impose further constraints on services and resources for older City residents. According to the PMMR, in the first four months of Fiscal 2024, NYC Aging saw a 25.9 percent increase in the number of meals served at older adult centers and a 17.2 percent increase in the number of meal participants, when compared to the first four months of Fiscal 2023. Clearly utilization and demand for these centers is increasing.
- Case Management Budget.** The PMMR revealed NYC Aging temporarily closed intake for new case management clients due to budgetary constraints. The PMMR also reported a 6.7 percent decrease in clients during the first four months of Fiscal 2024 when compared to the same period in Fiscal 2023. Case management plays a vital role in assisting older adults with program placement and services. As the older adult population continues to grow the demand for case management services will increase. Without sufficient funding the Agency cannot ensure clients are able to receive the services they need.
- Home Delivered Meals.** The PMMR revealed NYC Aging’s providers served fewer home delivered meals and served fewer clients in the first four months of Fiscal 2024 when compared to the same period in Fiscal 2023. The older adult population is the fastest growing cohort of the City’s population. The need for home delivered meals will likely increase as the population grows.

Additionally, providers have continually noted that the reimbursement rate for home delivered meals is insufficient to cover the actual cost of the food provided.

## Appendices

### A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
<b>NYC Aging Budget as of the Adopted FY24 Budget</b>	<b>\$368,334</b>	<b>\$153,457</b>	<b>\$521,791</b>	<b>\$299,252</b>	<b>\$187,889</b>	<b>\$487,141</b>
<b>Changes Introduced in the November Plan</b>						
<b>Programs to Eliminate the Gap (PEGs)</b>						
Hiring Freeze	(\$500)	\$0	(\$500)	(\$500)	\$0	(\$500)
OTPS Savings	(1,000)	0	(1,000)	(1,000)	0	(1,000)
Prior Year Revenue	(14,917)	14,917	0	(13,463)	13,463	0
Telecommunication Savings	(9)	0	(9)	(12)	0	(12)
<b>Subtotal, PEGs</b>	<b>(\$16,426)</b>	<b>\$14,917</b>	<b>(\$1,509)</b>	<b>(\$14,975)</b>	<b>\$13,463</b>	<b>(\$1,512)</b>
<b>Other Adjustments</b>						
ACL FY23 Roll to FY24	\$0	\$37	\$37	\$0	\$0	\$0
ACL Nutrition Café Style Grant	0	400	400	0	543	543
ARP-SLFRF Adjustment	24,780	(24,780)	0	63,884	(63,884)	0
Asylum Seeker Adjustment	0	164	164	0	164	164
Buyers L300	36	0	36	34	0	34
CWA L1180 CB Funding	184	0	184	177	0	177
DFTA inv#1	0	6	6	0	0	0
DFTA - THE RESERVE	0	37	37	0	0	0
FY23 DOJ Rollover to FY24	0	60	60	0	0	0
FY23 Rollover to FY24	0	47	47	0	0	0
FY23 Rollover to FY24 - DOJ	0	125	125	0	0	0
FY23 Rollover to FY24 for OMH	0	268	268	0	0	0
FY24 Budget for Record Management	0	62	62	0	0	0
FY24 Budget HIICAP Stipend	0	10	10	0	0	0
FY24 Reservist Claim1	0	9	9	0	0	0
FY24-NYCCC DFTA	0	740	740	0	0	0
I/C mod with Aging	0	3	3	0	0	0
Workforce Enhancement Adjustment	346	0	346	779	0	779
<b>Subtotal, Other Adjustments</b>	<b>\$25,346</b>	<b>(\$22,811)</b>	<b>\$2,535</b>	<b>\$64,874</b>	<b>(\$63,176)</b>	<b>\$1,698</b>
<b>TOTAL, All Changes in November Plan</b>	<b>\$8,920</b>	<b>(\$7,894)</b>	<b>\$1,026</b>	<b>\$49,899</b>	<b>(\$49,713)</b>	<b>\$186</b>
<b>NYC Aging Budget as of the November Plan</b>	<b>\$377,254</b>	<b>\$145,563</b>	<b>\$522,817</b>	<b>\$349,151</b>	<b>\$138,176</b>	<b>\$487,327</b>
<b>Changes Introduced in the Preliminary Plan</b>						
<b>New Needs</b>						
PS Support	\$1,200	\$0	\$1,200	\$0	\$0	\$0
<b>Subtotal, New Needs</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs to Eliminate the Gap (PEGs)</b>						
Older Adult Centers	(\$18,863)	\$0	(\$18,863)	(\$2,237)	\$0	(\$2,237)
<b>Subtotal, PEGs</b>	<b>(\$18,863)</b>	<b>\$0</b>	<b>(\$18,863)</b>	<b>(\$2,237)</b>	<b>\$0</b>	<b>(\$2,237)</b>
<b>Other Adjustments</b>						
Council Reallocation	(\$274)	\$0	(\$274)	\$0	\$0	\$0
Dept. for the Aging 7-8/23 Inv	0	6	6	0	0	0
FY23 Rollover to FY24 - SilverC	0	652	652	0	0	0
FY24 DFTS Reservists Program	0	28	28	0	0	0
FY24 NCOA Realignment	0	95	95	0	0	0
FY24 Reservist Claim 2	0	11	11	0	0	0
I/C mod with Aging	0	4	4	0	0	0
IC W/DFTA- Reservists	0	53	53	0	0	0
ReServe Program	0	53	53	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>(\$274)</b>	<b>\$901</b>	<b>\$627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, All Changes in the Preliminary Plan</b>	<b>(\$17,937)</b>	<b>\$901</b>	<b>(\$17,035)</b>	<b>(\$2,237)</b>	<b>\$0</b>	<b>(\$2,237)</b>
<b>NYC Aging Budget as of the Preliminary Plan</b>	<b>\$359,317</b>	<b>\$146,464</b>	<b>\$505,782</b>	<b>\$346,915</b>	<b>\$138,176</b>	<b>\$485,091</b>

Source: New York City Office of Management and Budget

**B. Program Areas**

<b>Administrative &amp; Contract Agency Support</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$14,867	\$14,757	\$17,568	\$18,700	\$17,865	\$297
Other Salaried	19	2	0	0	0	0
Additional Gross Pay	1,051	717	187	187	187	0
Additional Gross Pay - Labor Reserve	0	275	0	0	0	0
Overtime - Civilian	23	36	0	0	0	0
P.S. Other	(1)	(7)	0	0	0	0
Unsalariated	716	845	628	934	934	306
Amounts to be Scheduled	0	0	302	302	302	0
<b>Subtotal</b>	<b>\$16,674</b>	<b>\$16,625</b>	<b>\$18,685</b>	<b>\$20,121</b>	<b>\$19,288</b>	<b>\$603</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$262	\$247	\$342	\$417	\$342	\$0
Property and Equipment	86	50	200	135	200	0
Contractual Services	758	752	723	869	523	(200)
Contractual Services - Professional Services	2,134	1,284	2,171	1,261	1,571	(600)
Fixed & Misc. Charges	59	111	39	39	39	0
Other Services & Charges	14,973	14,744	29,276	28,228	33,806	4,530
<b>Subtotal</b>	<b>\$18,272</b>	<b>\$17,189</b>	<b>\$32,750</b>	<b>\$30,949</b>	<b>\$36,480</b>	<b>\$3,730</b>
<b>TOTAL</b>	<b>\$34,946</b>	<b>\$33,814</b>	<b>\$51,435</b>	<b>\$51,070</b>	<b>\$55,768</b>	<b>\$4,333</b>
<b>Funding</b>						
City Funds			\$44,740	\$44,115	\$48,851	\$4,111
State			917	1,081	1,081	164
Federal - Other			5,778	5,873	5,836	58
<b>TOTAL</b>	<b>\$34,946</b>	<b>\$33,814</b>	<b>\$51,435</b>	<b>\$51,070</b>	<b>\$55,768</b>	<b>\$4,333</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	164	164	192	207	192	0
<b>TOTAL</b>	<b>164</b>	<b>164</b>	<b>192</b>	<b>207</b>	<b>192</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.  
Source: New York City Office of Management and Budget*

<b>Case Management</b>						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$598	\$643	\$1,226	\$1,226	\$1,226	\$0
Additional Gross Pay	11	14	10	10	10	0
Additional Gross Pay - Labor Reserve	0	9	0	0	0	0
Overtime - Civilian	1	0	0	0	0	0
Unsalaries	0	0	192	192	192	0
<b>Subtotal</b>	<b>\$609</b>	<b>\$665</b>	<b>\$1,428</b>	<b>\$1,428</b>	<b>\$1,428</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$41,886	\$44,083	\$37,955	\$39,955	\$37,955	\$0
Other Services & Charges	0	0	6,181	6,181	6,181	0
<b>Subtotal</b>	<b>\$41,886</b>	<b>\$44,083</b>	<b>\$44,136</b>	<b>\$46,136</b>	<b>\$44,136</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$42,496</b>	<b>\$44,749</b>	<b>\$45,564</b>	<b>\$47,564</b>	<b>\$45,564</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$31,429	\$33,429	\$31,429	\$0
State			13,794	13,794	13,794	0
Federal - Other			291	291	291	0
Intra City			50	50	50	0
<b>TOTAL</b>	<b>\$42,496</b>	<b>\$44,749</b>	<b>\$45,564</b>	<b>\$47,564</b>	<b>\$45,564</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	8	7	8	8	8	0
<b>TOTAL</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.  
Source: New York City Office of Management and Budget*

<b>Homecare</b>						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$33,715	\$37,635	\$34,042	\$34,042	\$34,042	\$0
Other Services & Charges	0	0	441	441	441	0
<b>TOTAL</b>	<b>\$33,715</b>	<b>\$37,635</b>	<b>\$34,483</b>	<b>\$34,483</b>	<b>\$34,483</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$19,882	\$4,965	\$19,435	(\$447)
State			14,301	29,218	14,747	447
Intra City			300	300	300	(0)
<b>TOTAL</b>	<b>\$33,715</b>	<b>\$37,635</b>	<b>\$34,483</b>	<b>\$34,483</b>	<b>\$34,483</b>	<b>\$0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.  
Source: New York City Office of Management and Budget*

<b>Senior Centers and Meals</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$3,277	\$3,733	\$3,372	\$3,509	\$3,372	\$0
Additional Gross Pay	66	55	8	8	8	0
Additional Gross Pay - Labor Reserve	0	123	0	0	0	0
Overtime - Civilian	2	0	0	0	0	0
Unsalaries	32	102	0	0	0	0
<b>Subtotal</b>	<b>\$3,377</b>	<b>\$4,013</b>	<b>\$3,380</b>	<b>\$3,517</b>	<b>\$3,380</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$210,090	\$207,598	\$154,564	\$164,661	\$166,971	\$12,407
Contractual Services - Prof Services	297	107	315	338	542	226
Property & Equipment	0	0	0	1	0	0
Supplies & Materials	10	26	21	21	21	0
Other Services & Charges	0	0	92,852	64,685	54,253	(38,598)
<b>Subtotal</b>	<b>\$210,397</b>	<b>\$207,731</b>	<b>\$247,752</b>	<b>\$229,706</b>	<b>\$221,787</b>	<b>(\$25,965)</b>
<b>TOTAL</b>	<b>\$213,773</b>	<b>\$211,744</b>	<b>\$251,132</b>	<b>\$233,222</b>	<b>\$225,167</b>	<b>(\$25,965)</b>
<b>Funding</b>						
City Funds			\$196,848	\$178,575	\$146,574	(\$50,275)
State			14,600	14,600	14,600	0
Federal - Other			39,684	40,048	63,993	24,309
<b>TOTAL</b>	<b>\$213,773</b>	<b>\$211,744</b>	<b>\$251,132</b>	<b>\$233,222</b>	<b>\$225,167</b>	<b>(\$25,965)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	43	50	50	50	50	0
<b>TOTAL</b>	<b>43</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

*Source: New York City Office of Management and Budget*



<b>Senior Employment &amp; Benefits</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$1,402	\$1,596	\$2,050	\$2,135	\$2,079	\$30
Additional Gross Pay	79	36	75	75	75	0
Additional Gross Pay - Labor Reserve	0	54	0	0	0	0
Overtime - Civilian	0	0	0	0	0	0
Unsalaries	2,425	52	659	665	659	0
<b>Subtotal</b>	<b>\$3,906</b>	<b>\$1,738</b>	<b>\$2,783</b>	<b>\$2,875</b>	<b>\$2,813</b>	<b>\$30</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$4	\$5	\$49	\$47	\$50	\$0
Contractual Services - Prof Services	4,233	7,469	7,075	8,588	7,194	119
Fixed & Misc. Charges	2	27	4	31	4	0
Property & Equipment	5	6	6	10	6	0
Supplies & Materials	32	18	64	74	64	(0)
Other Services & Charges	332	335	747	592	598	(149)
<b>Subtotal</b>	<b>\$4,607</b>	<b>\$7,860</b>	<b>\$7,945</b>	<b>\$9,343</b>	<b>\$7,915</b>	<b>(\$30)</b>
<b>TOTAL</b>	<b>\$8,514</b>	<b>\$9,598</b>	<b>\$10,729</b>	<b>\$12,218</b>	<b>\$10,728</b>	<b>(\$0)</b>
<b>Funding</b>						
City Funds			\$1,309	\$1,891	\$1,339	\$30
State			18	18	18	0
Federal - Other			9,236	9,932	9,206	(30)
Intra City			165	376	165	0
<b>TOTAL</b>	<b>\$8,514</b>	<b>\$9,598</b>	<b>\$10,729</b>	<b>\$12,218</b>	<b>\$10,728</b>	<b>(\$0)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	23	27	28	31	31	3
<b>TOTAL</b>	<b>23</b>	<b>27</b>	<b>28</b>	<b>31</b>	<b>31</b>	<b>3</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>Senior Services</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$4,119	\$4,195	\$3,584	\$3,592	\$3,591	\$7
Additional Gross Pay	159	57	9	9	9	0
Additional Gross Pay - Labor Reserve	0	72	0	0	0	0
Overtime - Civilian	0	0	0	0	0	0
Unsalaries	561	627	123	123	123	0
<b>Subtotal</b>	<b>\$4,840</b>	<b>\$4,950</b>	<b>\$3,717</b>	<b>\$3,724</b>	<b>\$3,723</b>	<b>\$7</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$160,151	\$151,272	\$105,053	\$121,234	\$51,078	(\$53,975)
Contractual Services - Prof Services	2,830	637	408	717	231	(177)
Property & Equipment	7	1	7	4	3	(5)
Supplies & Materials	32	26	4	17	2	(1)
Other Services & Charges	1,281	315	19,261	1,529	58,345	39,083
<b>Subtotal</b>	<b>\$164,301</b>	<b>\$152,252</b>	<b>\$124,733</b>	<b>\$123,501</b>	<b>\$109,658</b>	<b>(\$15,075)</b>
<b>TOTAL</b>	<b>\$169,140</b>	<b>\$157,202</b>	<b>\$128,449</b>	<b>\$127,225</b>	<b>\$113,382</b>	<b>(\$15,068)</b>
<b>Funding</b>						
City Funds			\$74,126	\$96,342	\$99,288	\$25,162
State			771	879	771	0
Federal - Other			53,006	28,449	12,776	(40,230)
Federal - Community Development			362	362	362	0
Intra City			0	740	0	0
Other Categorical			185	453	185	0
<b>TOTAL</b>	<b>\$169,140</b>	<b>\$157,202</b>	<b>\$128,449</b>	<b>\$127,225</b>	<b>\$113,382</b>	<b>(\$15,068)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	45	47	50	48	48	(2)
<b>TOTAL</b>	<b>45</b>	<b>47</b>	<b>50</b>	<b>48</b>	<b>48</b>	<b>(2)</b>

\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget

### C. Fiscal 2024 Council Initiatives Funded Through NYC Aging

<b>FY24 Council Changes at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Council Initiatives</b>	
Access to Critical Services for Older Adults (formerly Access to Critical Services for Seniors)	\$1,180
Borough Presidents' Discretionary Funding Restoration	1,130
Case Management	2,000
Elder Abuse Prevention Programs	335
Elie Wiesel Holocaust Survivors	4,200
Information and Referral Services	408
LGBTQIA+ Older Adult Services in Every Borough (formerly LGBTQ Senior Services in Every Borough)	1,755
Naturally Occurring Retirement Communities (NORCs)	5,182
Older Adult Clubs for Immigrant Populations (formerly Senior Centers for Immigrant Populations)	1,500
Older Adult Clubs, Programs, and Enhancements (formerly Senior Centers, Programs, and Enhancements)	2,145
Social Adult Day Care	1,506
Support Our Older Adults	7,465
<b>Subtotal</b>	<b>\$28,805</b>
<b>Local Initiatives (Aging, Anti-Poverty, Boroughwide Needs, Digital Inclusion, Local, &amp; Speakers Initiative)</b>	<b>\$11,406</b>
<b>TOTAL</b>	<b>\$40,211</b>

Source: The City Council of the City of New York, Finance Division