New York City Council
Hon. Adrienne Adams, Speaker of the Council
Hon. Justin Brannan, Chair, Finance Committee
Hon. Crystal Hudson, Chair, Aging Committee

Report on the Fiscal 2026 Executive Plan and the Fiscal 2026 Executive Capital Commitment Plan for the Department of Aging

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Fiscal 2026 Executive Plan

Department for the Aging Budget Overview

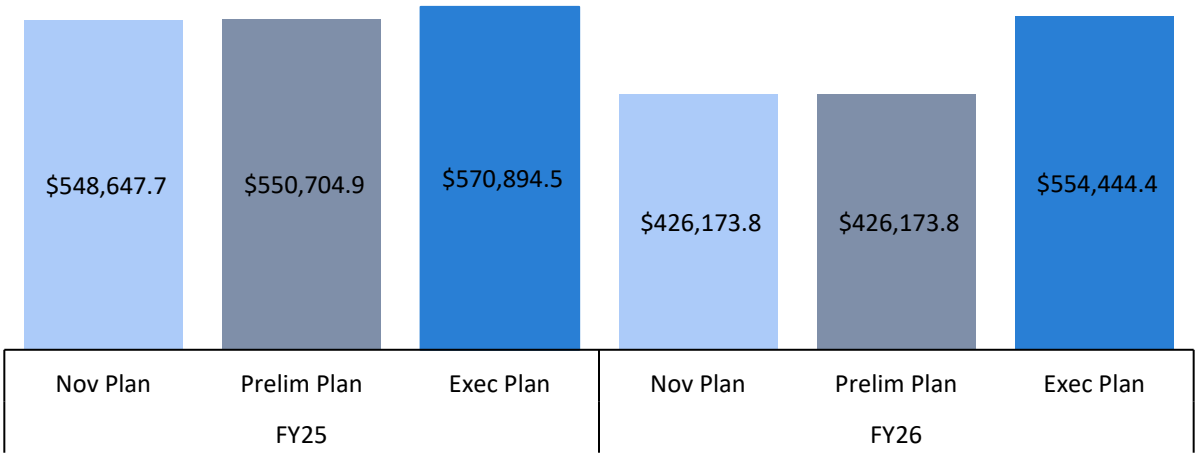
The Department for the Aging (DFTA or the Department) is responsible for the implementation of older adult services and programming throughout the City. As the population of older adults residing in the City continues to increase, DFTA works to eliminate ageism and to ensure quality of life for approximately 1.8 million older City residents. Through its older adult centers and clubs (OACs), home-delivered meals, and older adult workforce programs, DFTA partners with hundreds of community-based organizations to meet the needs of older adults across the City.

There have been significant changes to DFTA's budget since the release of the Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan) in January, including a baseline funding increase of over $100 million which addressed a funding shortfall vital for the continuation of older adult programs at their current level.

The Executive Financial Plan for Fiscal 2025-2029 (Executive Plan), includes a proposed Fiscal 2026 budget of $554.4 million for DFTA. DFTA's Fiscal 2025 budget in the Executive Plan is $20.2 million (3.7 percent) more than its $550.7 million Fiscal 2025 budget in the Preliminary Plan, and the Fiscal 2026 budget in the Executive Plan is $128.3 million (30.1 percent) more than its $426.2 million Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2026 budget is $4.2 million more than the $550.2 million Fiscal 2025 budget at adoption. For additional information on DFTA's Preliminary Budget, please refer to the Fiscal 2026 Preliminary Budget report.[1]

[1] New York City Council, "Report on the Fiscal 2026 Preliminary Plan and the Fiscal 2025 Preliminary Mayor's Management Report for the Department for the Aging", as of March 2025.

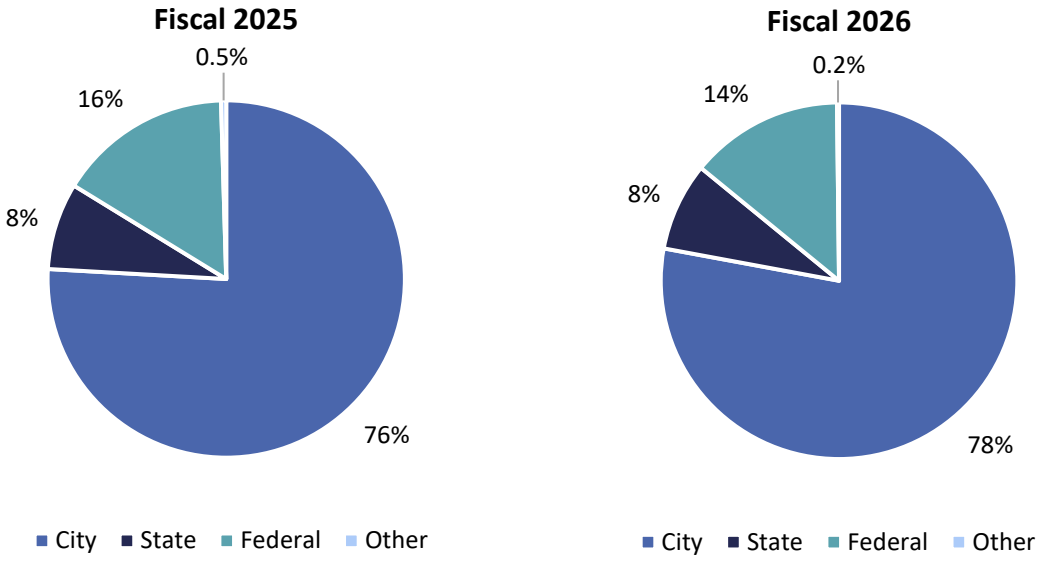
Comparison of the Last Three Financial Plans



Dollars in Thousands
Source: *New York City Office of Management and Budget*

Budget by Funding Source

Fiscal 2026 City Funds: ***78.0 percent***



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

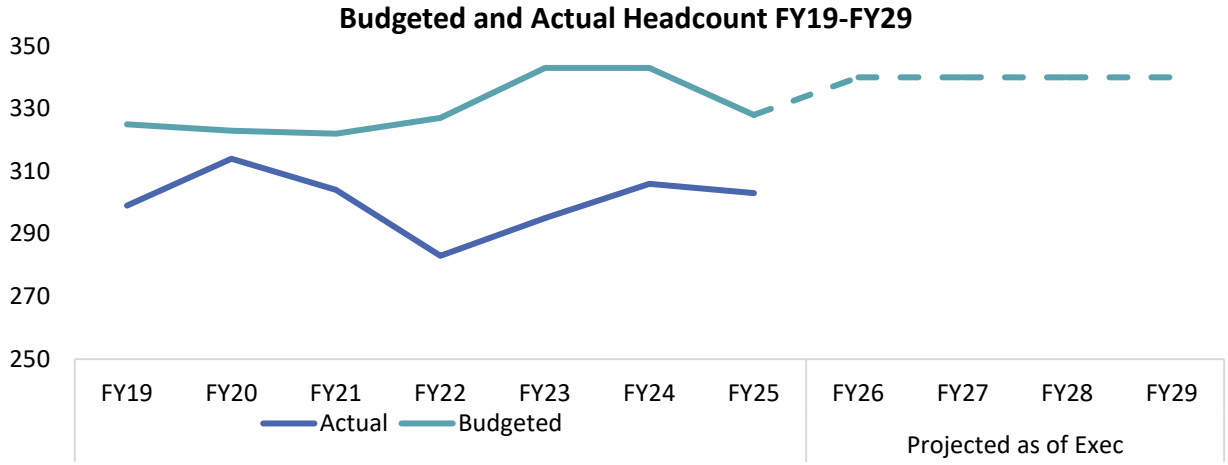
Personal Services (PS) and Other Than Personal Services (OTPS)

	FY25 Adopted	FY25 Executive	FY26 Executive
PS	$32,141	$33,266	$33,475
OTPS	$518,081	$537,629	$520,969

Dollars in Thousands
Source: *New York City Office of Management and Budget*

Headcount

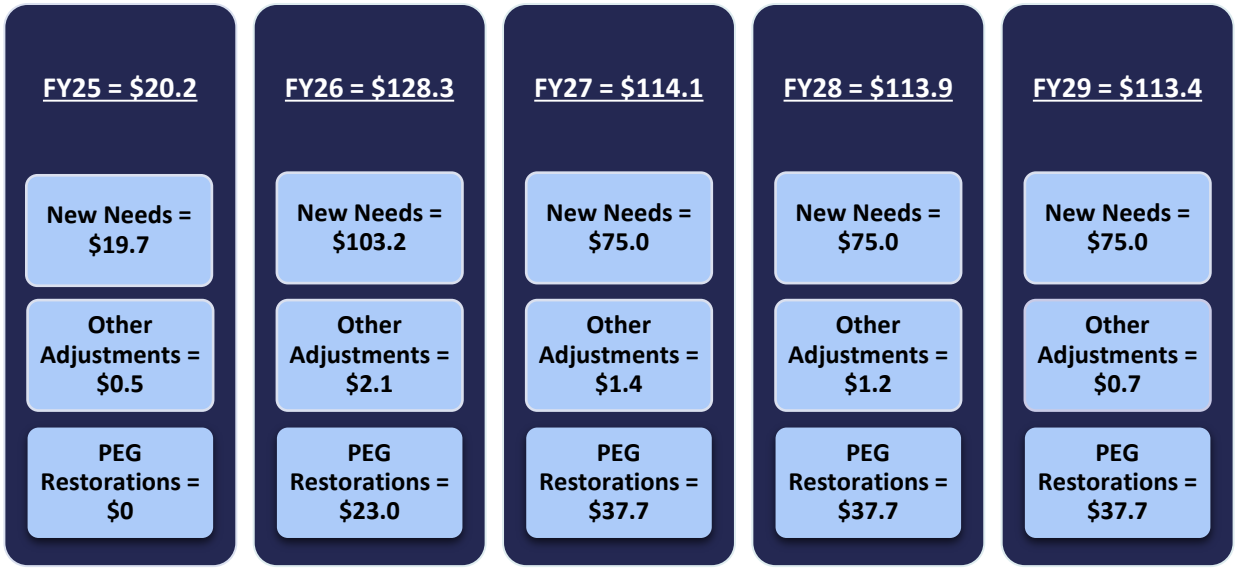
Fiscal 2025 Budgeted Full-Time Positions: ***328***
Actual Headcount as of March 2025: ***303***
Vacancy Rate as of March 2025: ***8.2 percent***



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

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Executive Plan and actual headcount is as of March 2025.

Executive Plan Changes



Dollars in Millions
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.

Significant Executive Plan Changes

New Needs

- **Older Adult Services.** The Executive Plan includes an additional $81.5 million of City funding in Fiscal 2026 and $75.0 million in baselined funding, starting in Fiscal 2027, for older adult services. Additionally, 16 positions were baselined starting in Fiscal 2026. The funding was added to address a budget shortfall for DFTA related to older adult programs, including OACs, Naturally Occurring Retirement Communities (NORCS), and HDMs.
- **Indirect Cost Rate.** The Executive Plan includes an additional $19.7 million of City funding in Fiscals 2026 and 2027 to support indirect cost rate payments for contracted providers, as the baselined amount is not enough to meet the actual need.
- **Case Management.** The Executive Plan includes an additional $2.0 million of City funding in Fiscal 2026 only to support case management services for older adults. These services are contracted out to providers and assist older adults in obtaining support services.

Other Adjustments

- **Minor Home Repair Pilot Program.** The Executive Plan includes an additional $157,515 in Fiscal 2025, $601,859 in Fiscals 2026 and 2027, and $450,288 in Fiscal 2028 for a federal grant from the U.S. Department of Housing and Urban Development (HUD). The HUD grant will be used for a new pilot program to assist older adults with small home repairs.

- **Silver Corps.** The Executive Plan includes a federal funding reduction of $154,216 in Fiscal 2025 and the addition of $613,039 in Fiscal 2026 for the Silver Corps program, which provides older adults with volunteer opportunities. The reduction in Fiscal 2025 is due to underspending and the funding added in Fiscal 2026 is the projected need for the fiscal year.
- **Lease Adjustment.** The Executive Plan includes an additional $315,174 in baselined City funding, starting in Fiscal 2026, for lease payment increases for 20 older adult center sites where DFTA holds the leases. These adjustments cover increases in rent, utilities, and taxes that are part of the lease agreements.
- **Medicare Outreach.** The Executive Plan includes an additional $203,947 in federal funding in Fiscal 2025 only for support outreach and education to older adults regarding Medicare benefits.

PEG Restoration

- **Older Adult Center (OAC) PEG Restoration.** The Executive Plan includes a City funding restoration of $23.0 million in Fiscal 2026, increasing to a baseline restoration of $37.7 million starting in Fiscal 2027 for OACs. This adjustment restores multiple PEGs from the past few fiscal years enabling the OAC network to continue operating at the current capacity.

Budget Response

Fiscal 2026 Expense Proposal Estimate: ***$177.8 million***
Expense Proposals Included in the Fiscal 2026 Executive Budget: ***$104.5 million***

In the City Council's Fiscal 2026 Preliminary Budget Response, the Council identified several areas of concern relating to DFTA. The budget response called on the Administration to add $173.5 million in expense funding and $50 million in capital funding for programs related to OACs, HDMs, case management, and NORCs. The Executive Plan includes the following, as shown in the table.

FY26 Budget Response Items			
#	**Response Priorities**	**Amount Requested**	**Amount in the Exec Budget**
1	Aging Program Funding Gap and Restoration	$82.9	$104.5
2	Case Management Enhancement	6.3	0.0
3	Home-Delivered Meals Reimbursement Rate Increase	7.3	0.0
4	Home-Delivered Meals Weekend Expansion	20.6	0.0
5	NORC Enhancement	5.7	0.0
6	Older Adult Center Capital Funding Enhancement*	50.0	0.0
7	Older Adult Center Funding Enhancement	55.0	0.0

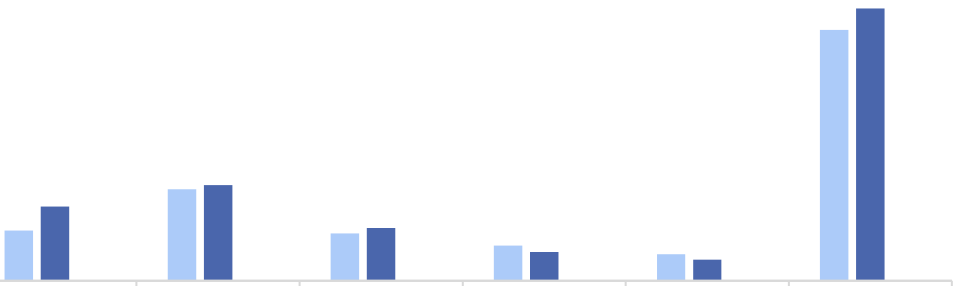
Dollars in Millions
** Capital proposal, not included in the total above.*

Capital Plan Overview

- DFTA's commitments, as presented in the Executive Capital Commitment Plan for Fiscals 2025-2029 (the Executive Commitment Plan), total $85.1 million, 8.6 percent more than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.
- The Department's planned commitments comprise less than half a percent of the City's total $110.98 billion Fiscal 2025-2029 Capital Plan.

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



	FY25	FY26	FY27	FY28	FY29	Total FY25-FY29
Preliminary Plan	$15,670	$28,629	$14,816	$11,036	$8,252	$78,403
Executive Plan	$23,176	$29,858	$16,504	$8,993	$6,596	$85,127
% Change	47.9%	4.3%	11.4%	(18.5%)	(20.1%)	8.6%

Dollars in Thousands
Source: *New York City Office of Management and Budget*

- **DFTA Headquarters Relocation.** The Executive Commitment Plan includes $4.4 million in Fiscal 2026 for the relocation of DFTA's headquarters. The Plan includes $28.4 million across Fiscals 2025 to 2029. The project's implementation is delayed, as it is currently under review because of issues that arose during the bidding process.
- **Older Adult Center Renovations.** The Capital Commitment Plan includes $19.0 million in Fiscal 2026 for renovations at multiple directly lease OAC sites. Funding will cover a variety of capital projects including roof repairs; heating, ventilation and air conditioning systems (HVAC); kitchen repairs; and bathroom repairs. These repairs will be made at several OACs with an approximate budget of $250,000 per location.

Budget Action Chart

Dollars in Thousands	FY25 City	FY25 Non-City	FY25 Total	FY26 City	FY26 Non-City	FY26 Total
DFTA Budget as of the FY26 Preliminary Plan	**$413,190**	**$137,515**	**$550,705**	**$305,063**	**$121,111**	**$426,174**
Changes Introduced in the FY26 Executive Plan						
New Needs						
Case Management	$0	$0	$0	$2,000	$0	$2,000
Indirect Cost Rate Adjustment	19,716	0	19,716	19,716	0	19,716
Older Adult Services	0	0	0	81,500	0	81,500
Subtotal, New Needs	**$19,716**	**$0**	**$19,716**	**$103,216**	**$0**	**$103,216**
Other Adjustments						
Heat, Light, and Power	$334	$0	$334	$364	$0	$364
Lease Adjustment	0	0	0	315	0	315
Medicare Outreach	0	204	204	0	0	0
Minor Home Repair Pilot Program	0	158	158	0	602	602
Next50 Combatting Ageism Campaign	0	47	47	0	160	160
NYS SOFA Grant Realignment	0	(208)	(208)	0	0	0
Other Adjustments	38	56	94	0	0	0
Silver Corps Realignment	0	(154)	(154)	0	613	613
Subtotal, Other Adjustments	**$372**	**$102**	**$474**	**$679**	**$1,375**	**$2,055**
PEG Restorations						
OAC PEG Restoration	$0	$0	$0	$23,000	$0	$23,000
Subtotal, Savings	**$0**	**$0**	**$0**	**$23,000**	**$0**	**$23,000**
TOTAL, All Changes in the FY26 Executive Plan	**$20,088**	**$102**	**$20,190**	**$126,895**	**$1,375**	**$128,271**
DFTA Budget as of the Executive Plan	**$433,278**	**$137,617**	**$570,895**	**$431,958**	**$122,485**	**$554,443**

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

Budget by Program Area

Dollars in Thousands	FY23 Actual	FY24 Actual	FY25 Adopted	Executive Plan FY25	Executive Plan FY26	*Difference FY26 - FY25
Budget by Program Area						
Administration and Contract Agency Support	$33,814	$36,616	$43,357	$63,930	$56,110	$12,753
Case Management	44,749	48,569	47,652	49,652	49,663	2,011
Homecare	37,635	41,114	36,504	36,504	36,504	0
Senior Centers and Meals	211,744	242,940	257,110	313,533	349,329	92,219
Senior Employment and Benefits	9,598	10,872	10,707	12,730	9,386	(1,320)
Senior Services	157,202	129,238	154,892	94,546	53,451	(101,441)
TOTAL	**$494,741**	**$509,350**	**$550,222**	**$570,895**	**$554,444**	**$4,222**
Funding						
City	$329,333	$369,634	$412,135	$433,278	$431,958	$19,823
Other Categorical	15	61	185	764	495	310
State	32,558	56,577	44,866	44,897	44,357	(509)
Federal - Community Development	853	362	362	2,187	362	0
Federal - Other	129,363	80,032	92,160	87,872	76,757	(15,403)
Intra-City	2,620	2,685	515	1,896	515	0
TOTAL	**$494,741**	**$509,350**	**$550,222**	**$570,895**	**$554,444**	**$4,222**
Budgeted Headcount						
Full-Time Positions - Civilian	295	306	328	328	340	12
Full-Time Equivalent Positions	17	20	25	26	30	5
TOTAL	**312**	**326**	**353**	**354**	**370**	**17**

**The difference between the Fiscal 2026 Executive Budget and the Fiscal 2025 Adopted Budget.*

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