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Report to the Committees on Finance, Aging, and Senior Centers
on the Fiscal 2016 Executive Budget for the

Department for the Aging

June 4, 2015

Executive Budget Summary

- **Expense Budget:** The Department for the Aging (DFTA) Fiscal 2016 Executive Budget totals \$269.2 million.
- **Expense Budget Overview:** The Fiscal 2016 Executive Budget is \$11.6 million less than DFTA's Fiscal 2015 Adopted Budget of \$280.8 million.
 - Approximately \$160.1 million, or 60 percent of DFTA's Fiscal 2016 budget is City tax-levy (CTL) funding, \$69.4 million, or 26 percent is from federal funding sources, and \$37.2 million, or 14 percent is from State funding sources.
 - DFTA's overall headcount for Fiscal 2016 is 470 positions. This represents a decrease of 60 full-time equivalent positions when compared to the Fiscal 2015 Adopted Budget.
- **New Needs and Other Adjustments:** The agency's Fiscal 2016 Executive Budget includes \$8.8 million in new needs for Fiscal 2016 and in the outyears. The agency's other adjustments total \$3 million in Fiscal 2016 and \$2.9 million in Fiscal 2017.
- **Citywide Savings Program:** DFTA's Fiscal 2016 Executive Budget includes \$3.6 million in City tax-levy savings for Fiscal 2016 and in the outyears.
- **Ten-Year Capital Strategy:** DFTA's Ten-Year Capital Strategy for 2016-2025 totals \$47.4 million, all of which are City funds. The majority of the Capital Strategy funding is for renovation and upgrade of various senior centers across the City, technology needs for the agency, and technology improvements for DFTA's contractors.
- **Capital Budget:** The agency's Fiscal 2016 capital budget totals \$8.2 million, of which \$5.7 million funds building renovations and vehicles and \$2.4 million funds technology needs.

DFTA Overview

This report provides an overview of the Department for the Aging's (DFTA) Fiscal 2016 Executive Budget, a review of the significant new needs and changes included in the Executive Budget, a summary of the Department's Ten-Year Capital Strategy, and highlights of the Capital Commitment Plan for Fiscal 2016. Appendices 1 and 2 report the changes made to the Fiscal 2015 and Fiscal 2016 Budgets since Adoption of the Fiscal 2015 Budget. For additional information on DFTA's budget and its various programs, please refer to the Fiscal 2016 Preliminary Budget Report for DFTA's at <http://council.nyc.gov/html/budget/2016/Pre/dfta.pdf>

DFTA Financial Summary						
<i>Dollars in Thousands</i>	2013 Actual	2014 Actual	2015 Adopted	Executive Plan		*Difference 2015 - 2016
				2015	2016	
Spending						
Personal Services	\$22,658	\$22,181	\$24,082	\$25,282	\$25,564	\$1,482
Other Than Personal Services	239,494	241,695	256,719	266,398	243,656	(13,063)
TOTAL	\$262,152	\$263,876	\$280,801	\$291,680	\$269,221	(\$11,579)
Budget by Program Area						
Administration & Contract Agency Support	\$30,751	\$29,520	\$25,994	\$27,692	\$28,217	\$2,223
Case Management	19,979	22,176	26,448	27,169	25,145	(1,303)
Homecare	15,418	16,573	16,887	15,855	18,378	1,491
Senior Centers and Meals	148,790	149,690	176,131	171,737	164,237	(11,894)
Senior Employment and Benefits	9,010	8,193	6,826	8,278	7,323	497
Senior Services	38,205	37,725	28,514	40,949	25,921	(2,593)
TOTAL	\$262,152	\$263,876	\$280,801	\$291,680	\$269,221	(\$11,579)
Funding						
City Funds	\$138,276	\$152,309	\$170,967	\$178,060	\$160,143	(\$10,824)
Other Categorical	130	0	0	0	0	0
State	37,576	37,391	37,164	37,393	37,164	0
Federal - Community Development	2,298	1,715	2,234	2,242	2,239	5
Federal - Other	80,884	69,959	70,116	71,833	69,356	(760)
Intra City	2,988	2,501	320	2,151	320	0
TOTAL	\$262,152	\$263,876	\$280,801	\$291,680	\$269,221	(\$11,579)
Budgeted Headcount						
Full-Time Positions	285	276	296	300	300	4
Full-Time Equivalent Positions	487	384	234	381	170	(64)
TOTAL	772	660	530	681	470	(60)

*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Executive Budget.

The City's Fiscal 2016 Executive Budget totals \$78.3 billion, \$3.3 billion more than the Fiscal 2015 Adopted Budget of \$75 billion. City funds (City tax-levy and non-tax revenues) total \$58.1 billion, compared to the Fiscal 2015 Adopted Budget amount of \$56.1 billion. For the Department for the Aging, the Fiscal 2016 Executive Budget totals \$269.2 million.

DFTA's 2016 Executive Budget is \$11.6 million less than its Fiscal 2015 Adopted Budget of \$280.8 million. The decrease is attributed to the net impact of the absence of one-time Council funding for senior services totaling \$20 million in Fiscal 2015 and \$8.8 million in new needs in Fiscal 2016.

Since the adoption of the Fiscal 2015 Budget, several initiatives have impacted both the agency's budget and headcount for Fiscal 2015 and Fiscal 2016. For Fiscal 2015 these include \$745,000 in new needs and \$10.2 million in other adjustments. For Fiscal 2016 these include \$10.3 million in new needs and \$4.2 million in other adjustments. Combined, these changes reconcile the agency to its current budget of \$291.7 million for Fiscal 2015 and \$269.2 million for Fiscal 2016. Headcount changes are reconciled to 681 in Fiscal 2015 and 470 in Fiscal 2016. (See Appendix 2 for a list of all budget actions since adoption.)

The Department's Executive Budget for Fiscal 2016 shows a \$11.6 million decrease from the Fiscal 2015 Adopted Budget, and a \$22.4 million decrease when compared to the current Fiscal 2015 budget. For Fiscal 2015, changes introduced in the Executive Plan include \$10.2 million in other adjustments. For Fiscal 2016, changes include \$3.6 million in savings from the Citywide Savings Program, \$8.8 million in new needs, and \$3 million in other adjustments. The agency's overall headcount shows a decrease of 60 positions from Fiscal 2015 to 2016. (See Appendix 1 for a list of all Executive Budget changes.)

Below is a summary of key funding changes by program area and source when comparing DFTA's Fiscal 2016 Executive Budget to its Fiscal 2015 Adopted Budget.

- **Decrease in City Funding.** Approximately \$160.1 million, or 60 percent of DFTA's Fiscal 2016 budget is City tax-levy (CTL) funding. The agency's Fiscal 2016 Executive Budget reflects a \$10.8 million decrease in City funds. The majority of this decrease is due to the absence of one-time Council funding for senior centers and meals in Fiscal 2015.
- **Decrease in Full-Time Equivalent Headcount.** The agency's full-time equivalent headcount decreases by 64 position in Fiscal 2016.
- **Increased Funding for Administration and Contract Agency Support.** DFTA's Fiscal 2016 Executive Budget reflects a \$2.2 million increase for administration and contract agency support. This increase can be attributed to an increase in full-time salary and fringe benefits related to collective bargaining agreements.
- **Decreased Funding for Case Management.** DFTA's case management budget decreases by \$1.3 million in Fiscal 2016. The \$1.3 million decrease in contractual services is due to a one-time grant in Fiscal 2015 for the Community Care transition pilot program for case management services in Queens.
- **Increased Funding for Homecare.** The Department's homecare budget increases by \$1.49 million in Fiscal 2016, which can be attributed to the homecare rate increase baselined in the 2014 November Financial Plan for Fiscal 2016 and in the outyears. This funding gives an additional \$1.50 for fringe benefits for each hour of contracted homecare service, which is intended to help bridge the fringe funding gap between Medicaid funded homecare services and DFTA's non-Medicaid funded homecare. DFTA currently pays \$18.50 for each hour of homecare service provided.

New in the Executive Budget

The Fiscal 2016 Executive Budget decreases the Department's budget by \$11.6 million when compared to the Fiscal 2015 Adopted Budget. The Fiscal 2016 Executive Budget includes \$8.8 million in new needs for Fiscal 2016 and in the outyears, \$3 million in other adjustments in Fiscal 2016 and \$2.9 million in Fiscal 2017, and \$3.6 million in City tax-levy savings for Fiscal 2016 and in the outyears.

- **Home Delivered Meals.** DFTA's Fiscal 2016 Executive Budget includes \$1.8 million in Fiscal 2016 and in the outyears for home delivered meals. This additional funding increases the agency's capacity to provide home delivered meals by five percent and will allow the agency to meet the projected demand to serve 19,000 seniors 4.9 million meals annually. Currently, DFTA provides 4.6 million meals to 18,400 seniors.
- **Mental Health Services for Seniors.** As part of a broader citywide initiative to improve access to mental health services, DFTA's budget includes \$810,000 in Fiscal 2016 and \$1.4 million in Fiscal 2017 and in the outyears for mental health services for seniors. This initiative will enhance mental health services for seniors by providing a social worker at 20 large senior centers in DFTA's network, which serve at least 100 seniors a day. Social workers will be contracted and will work to coordinate appropriate behavioral health, psychiatric, and medical treatment for illnesses such as depression, anxiety, and bi-polar disorder.
- **NYCHA Senior Centers.** In May 2013, the New York City Housing Authority (NYCHA) proposed closing 38 NYCHA-managed senior centers. Four of the senior centers that were slated to close, Pelham Parkway, Farragut, Saratoga Square, and Polo Grounds Towers, transitioned into DFTA's portfolio. For the remaining 32 NYCHA senior centers that were slated to be closed, the Administration added funding for one year so that these NYCHA managed centers could remain open until the end of Fiscal 2014. In Fiscal 2015, a similar budget agreement was reached between the City Council and the Administration, in which the City Council provided \$17.1 million to NYCHA, of which approximately \$10 million was used to continue operations at 32 senior centers.

DFTA's Fiscal 2016 Executive Budget includes \$5.7 million for DFTA to assume responsibility for 17 of the 32 NYCHA senior centers that were slated to close. Of the \$5.7 million baselined in DFTA's budget for NYCHA senior centers, \$700,000 will fund the four senior centers that DFTA integrated into its portfolio in Fiscal 2014. The remaining \$5 million will be allocated to the 17 NYCHA centers that DFTA will now oversee and the consolidation of the remaining 15 NYCHA senior centers.

DFTA will convert eight of the 17 NYCHA senior centers located in senior-only buildings into a Naturally Occurring Retirement Community (NORC) program. The remaining nine will be transformed into NYCHA senior center social clubs, where recreational and health promotion activities will be offered. These senior center social clubs serve on average 25 or more seniors a day. Meals will not be offered at any of the 17 NYCHA senior centers that DFTA will assume responsibility for until the agency has the opportunity to assess each of the centers to better understand capacity, space allocation, and the need for meals.

The remaining 15 NYCHA senior centers, which currently all serve less than 25 seniors a day, will be consolidated into DFTA's existing senior center network. The agency will provide transportation services to the nearest DFTA neighborhood senior center and provide these centers additional resources to accommodate more seniors. The Administration has explained that all of the NYCHA employees who work in the senior centers will be transferred into alternative jobs within NYCHA or other City agencies.

- **Senior Participant Profile System (STARS).** DFTA's Senior Participant Profile System (STARS) program allows senior centers to report participant data to the agency. DFTA's Fiscal 2016 Executive Budget includes \$500,000 for the STARS platform. DFTA is able to fund the STARS program by reinvesting \$500,000 in savings through the conversion of its telephone system to Voice over Internet Protocol (VoIP).

- **Sequestration Debt.** Since Fiscal 2014, DFTA has been assuming \$5.4 million in reduction due to the federal sequestration. Instead of reducing services because of a decrease in federal funding, DFTA chose to carry the reduction. As a result, the agency's Fiscal 2016 Executive Budget includes \$5.4 million in Fiscal 2016 and the outyears. However, his funding increase will have no impact on overall service levels.
- **Citywide Savings Program.** Along with the Fiscal 2016 Executive Budget, the Office of Management and Budget (OMB) released a Citywide Savings Program that outlines plans to reduce City spending by \$589 million in Fiscal 2015 and \$465.5 million in Fiscal 2016. To develop the program, OMB asked all agencies to identify efficiencies, alternative funding sources and programmatic changes that would yield budgetary savings without reducing service levels. DFTA has proposed CTL savings totaling \$3.6 million in Fiscal 2016 and in the outyears. DFTA's savings plan is as follows:
 - **Miscellaneous Contracts.** In Fiscal 2014, the Bloomberg Administration baselined funding for Council Initiatives that supported hundreds of programs operated by community-based organizations (CBO's) throughout the City. Baselined Council Initiatives for senior services include case management, elder abuse services, information and referral services, Naturally Occurring Retirement Communities (NORCs), nutrition services, senior centers, social adult day care (SADs), space costs, and transportation costs. For Fiscal 2015 and Fiscal 2016, many of these initiatives have been or will be procured through a competitive bidding process, but there are some baselined programs that DFTA does not have the ability to contract with because there is no underlying contract to serve as a procurement mechanism. DFTA chose not to issue a Request for Proposals (RFP) for proposals for many baselined programs this year, because the baselined amount was too small. Altogether, there is \$3.1 million in baselined funding that DFTA has no contracts for Fiscal 2016. As part of the Citywide Savings Program, the agency cut this funding from DFTA's budget.
 - **Voice Over Internet Protocol (VoIP).** DFTA will reduce telecommunications costs by \$500,000 in Fiscal 2016 and in the outyears by converting telephone services to Voice over Internet Protocol (VoIP). DFTA will reinvest this savings into its Senior Participant Profile System (STARS) program, which is reflected as a new need for the agency.

DFTA Budget Highlights

Below are some of the key highlights from the agency's Fiscal 2016 Preliminary Budget as well as overall agency issues and concerns.

- **Fiscal 2016 Preliminary Budget Response.** In April 2015, the Council released its response to the Administration's Fiscal 2016 Preliminary Budget. The following items are part of the Council's response; but none were included in DFTA's Fiscal 2016 Executive Budget.
 - **Baseline Funding for Core Senior Center Operations.** The Council called upon the Administration to baseline the Fiscal 2015 City Council allocation of \$4.3 million for core senior center operational expenses. Of the \$4.3 million, \$3 million supported underfunded senior centers in DFTA's network, \$800,000 provided enhanced funding for senior center space costs, and \$500,000 bolstered support for senior center transportation costs. The Council believes that funding for core senior center

expenses is the responsibility of the Administration, as it is a vital part of the DFTA's mission. In addition, relying on one-time Council funding year-after-year compromises the consistency of services that senior centers provide, as this funding is not guaranteed. The proposed Fiscal 2016 budget for senior centers totals \$122.8 million, \$11.8 million less than Fiscal 2015.

- **Cut the Case Management Waitlist.** In Fiscal 2015, the Council successfully advocated for the Administration to increase baseline funding for case management by \$2.6 million in order to reduce the case management ratio from 80 cases per manager to 65 cases per manager. For Fiscal 2016, the Council called for a \$3 million increase to address the waitlist of almost 2,000 pending cases awaiting case management services across the City. An additional \$3 million would allow DFTA to maintain the current case management ratio and fund 24 additional case managers and 14 supervisors. The proposed Fiscal 2016 budget for case management totals \$24 million.
- **Cut the Homecare Waitlist.** DFTA's Homecare Program provides assistance to low-income frail seniors who are above the Medicaid eligibility threshold and are in need of assistance with daily chores and personal care in order to safely remain in their homes. Currently, the homecare waitlist is over 500 cases and the Council called upon the Administration to add \$4.25 million to the \$18.3 million budgeted for homecare in Fiscal 2016 to address this waitlist. The additional \$4.25 million would provide eight hours of homecare services per week to over 500 waitlisted clients. The proposed Fiscal 2016 budget for homecare services totals \$18.3 million.
- **Increase Support for Naturally Occurring Retirement Communities.** The Council called upon the Administration to expand funding for Naturally Occurring Retirement Communities (NORCs) and Neighborhood Naturally Occurring Retirement Communities (NNORCs) by \$3 million, where \$1.5 million would support additional NORCs across the City and the remaining \$1.5 million would support the eight NNORCs the Council funded in Fiscal 2015 and two new NNORCs in Staten Island and Far Rockaway. The proposed Fiscal 2016 budget for NORCS totals \$6.3 million.
- **Fully Fund the Operation of 33 NYCHA-Managed Senior Centers.** Although the agency's Fiscal 2016 Executive Budget reflects additional funding for DFTA to assume responsibility for 17 of the 33 NYCHA-managed senior centers, the Council called upon the Administration to fully fund the operations of all 33 NYCHA senior centers.
- **Elder Abuse RFP.** In October 2014, DFTA issued an RFP for elder abuse services with a proposal due date of December 2014. The RFP contract value is for \$2.8 million, although only \$800,000 was baselined for elder abuse services in the 2014 November Plan. DFTA's Fiscal 2016 Executive Budget does not reflect an additional \$2 million for the elder abuse RFP.

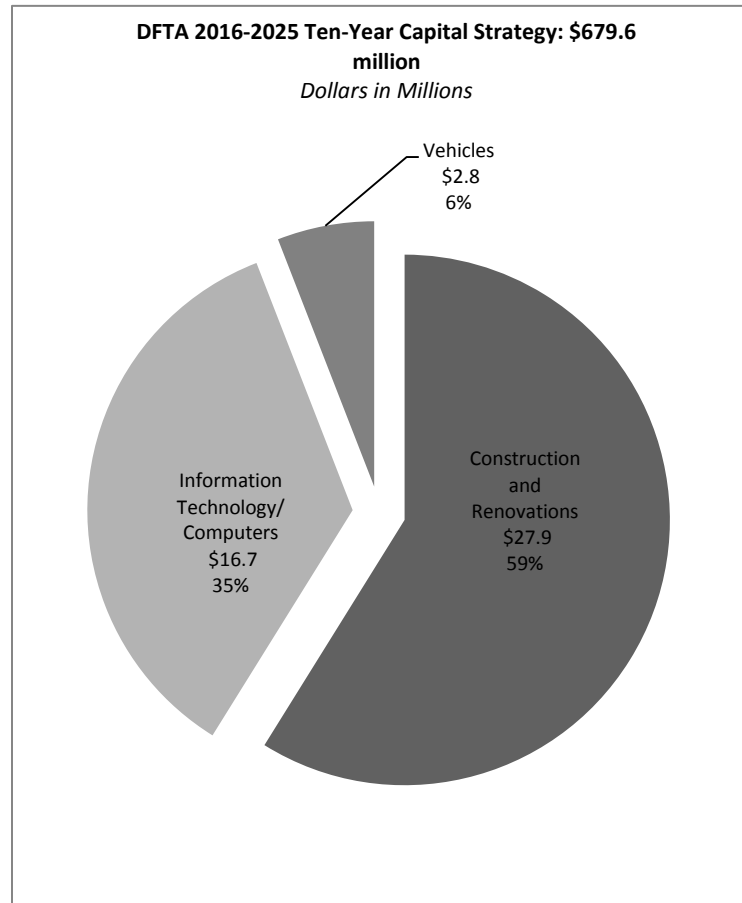
DFTA Capital Program

Ten-Year Capital Strategy

The Ten-Year Capital Strategy (the Strategy) is created every other year, as prescribed by the City's Charter, and represents the Administration's priorities for maintaining the City's core infrastructure, moving the City's infrastructure towards a state of good repair and meeting legal mandates. The Strategy is broken into unique Ten-Year Plan Categories for each City agency which describe the different types of work being done. The Strategy also plays a key role in establishing the planned capital commitments for the City's five-year Executive Capital Commitment Plan, which is a subset of this long term strategic document.

The Ten-Year Capital Strategy released by the Mayor on May 7, 2015 totals \$83.8 billion (all funds) an increase of \$16.1 billion or 23.8 percent from the Preliminary Ten Year Capital Strategy total of \$67.7 billion. DFTA'S Ten-Year Capital Strategy for Fiscal 2016-2025 totals approximately \$47.4 million, all of which are City funds.

DFTA's capital projects are divided into two categories as illustrated by the chart below.



DFTA Fiscal 2016-2025 Ten-Year Capital Strategy											
<i>Dollars in Thousands</i>	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Data Processing and Information Technology	\$2,434	\$6,673	\$4,660	\$5,016	\$794	\$0	\$0	\$0	\$0	\$0	\$19,577
Department for the Aging Building Reconstruction and Vehicles	5,757	4,437	4,763	3,792	2,205	1,228	1,253	1,278	2,277	930	27,920
Total	\$8,191	\$11,110	\$9,423	\$8,808	\$2,999	\$1,228	\$1,253	\$1,278	\$2,277	\$930	\$47,497

Source: Office of Management and Budget (OMB) Executive Ten-Year Capital Strategy Fiscal Years 2016-2025

The majority of DFTA'S Ten-Year Capital Strategy funds capital investments in infrastructure improvements to the City's senior center network and repairs to existing facilities, which includes addressing structural repairs, interior renovations, and improvements to handicapped accessibility. In addition, the agency's Ten-Year Capital Strategy funds technological investment upgrades and equipment purchases such as ensuring high-speed Internet connections are available at all DFTA-funded senior centers. For data processing and information technology there is no outyear funding starting in Fiscal 2021, as the agency anticipates completing major information technology projects by Fiscal 2020. Details regarding the agency's Ten-Year Capital Strategy are provided below.

- **Construction and Renovations.** The Ten-Year Capital Plan allocates \$27.9 million to complete renovations and upgrades for the various senior centers around the City. Funds are also allocated to ensure the agency's fire and safety infrastructure meet standards, and that necessary improvements for HVAC, masonry, roofing, electrical, and plumbing are completed.
- **Information Technology and Computers.** DFTA's Ten-Year Capital Strategy provides \$16.7 million for the technology needs of the agency as well as technology improvements for the agency's contractors and service providers.
- **Vehicles and Transportation.** The agency's Ten-Year Capital Strategy reflects \$2.8 million for the purchase and replacement of vehicles and other transportation related expenses.

Capital Commitment Plan

The Fiscal 2016 Executive Budget Capital Commitment Plan includes \$37.5 million in Fiscal 2015-2019 for the Department for the Aging, all of which are City funds. This represents less than one percent of the City's total \$73.8 billion Executive Plan for Fiscal 2015-2019. DFTA's Executive Commitment Plan for Fiscal 2015-2019 reflects a \$1.1 million decrease, or three percent when compared to its Preliminary Commitment Plan. In Fiscal 2014, DFTA committed \$38.1 million or about 87 percent of its annual capital plan, but only \$5.5 million was spent. Therefore, a significant portion of the agency's Fiscal 2015 Capital Plan rolled into Fiscal 2016, increasing the size of the Fiscal 2015-2019 Capital Plan as reflected in the chart below.

DFTA 2015-2019 Capital Commitment Plan						
<i>Dollars in Thousands</i>	2015	2016	2017	2018	2019	Total
Preliminary Plan	\$30,455	\$5,127	\$3,006	\$3,068	\$1,192	\$42,848
Executive Plan	4,174	8,191	11,110	9,423	8,808	41,706
Change	(26,281)	3,064	8,104	6,355	7,616	(1,142)
Percentage Change	(86%)	60%	270%	207%	639%	(3%)

Source: OMB Fiscal 2016 Executive Capital Commitment Plan

Given that the major capital projects that the agency will fund in Fiscal 2016 are rehabilitation and improvements to senior centers and equipment purchases, that agency's Capital Commitment Plan is fairly accurate in terms of how much the agency can realistically spend on capital projects.

Executive Budget Highlights

DFTA's Fiscal 2016 Executive Capital Commitment Plan increased by \$3 million, or 60 percent when compared to its Fiscal 2016 Preliminary Capital Commitment Plan. Major capital projects in Fiscal 2016 include:

- \$1 million for rehabilitation of various senior centers across the City;
- \$1 million to add an additional floor to the Elmor Senior Center;
- \$ 1.5 million for the purchase of computers, vehicles, and equipment; and

- \$1.24 million for the city-owned building that hosts the Leonard Covello senior center. This funding will be used to move the kitchen to the first floor, enhance accessibility to the building, and move the dining room to the first floor.

Appendix 1: DFTA Fiscal 2016 Executive Budget Actions

<i>Dollars in Thousands</i>	Fiscal 2015			Fiscal 2016		
	City	Non-City	Total	City	Non-City	Total
DFTA Budget as of the Fiscal 2016 Preliminary Plan	\$172,872	\$113,166	\$286,038	\$148,266	\$109,079	\$257,345
New Needs						
Home Delivered Meals	\$0	\$0	\$0	\$1,800	\$0	\$1,800
Mental Health: Seniors	0	0	0	810	0	810
NYCHA Senior Centers	0	0	0	5,702	0	5,702
STARS	0	0	0	500	0	500
Subtotal New Needs	\$0	\$0	\$0	\$8,812	\$0	\$8,812
Other Adjustments						
BEC-RESERV DEP	\$0	\$4	\$4	\$0	\$0	\$0
CSBA Collective Bargaining	5	0	5	7	0	7
CWA Collective Bargaining	61	0	61	60	0	60
DFTA I/C Mod	0	4	4	0	0	0
FY15 25% Bal Trans	0	185	185	0	0	0
Heat, Light, and Power	(141)	0	(141)	(134)	0	(134)
I/C DFTA FY15	0	4	4	0	0	0
I/C W/DFTA_Reservist	0	3	3	0	0	0
I/C W/DFTA-Reservist	0	65	65	0	0	0
JAN16 Member Items	(10)	0	(10)	0	0	0
Lease Adjustment	0	0	0	1,131	0	1,131
Member Items	36	0	36		0	0
Miscellaneous Contracts*	0	0	0	(3,100)	0	(3,100)
NYC Service Programs	0	0	0	200	0	200
NYCHA Anti-violence Adjustment	(163)	0	(163)	0	0	0
Reserve Elder Services- The D	0	1	1	0	0	0
Reserve Elder Services- NYPD	0	10	10	0	0	0
Reserve Elder Services- NYPD	0	8	8	0	0	0
Reserve Program	0	30	30	0	0	0
Reserve DOC	0	136	136	0	0	0
Reserve Parks	0	4	4	0	0	0
Revenue Adjustment	5,400	0	5,400	5,400	0	5,400
VOIP*	0	0	0	(500)	0	(500)
Subtotal Other Adjustments	\$5,188	\$454	\$5,642	\$3,064	\$0	\$3,064
TOTAL All Changes	\$5,188	\$454	\$5,642	\$11,876	\$0	\$11,876
DFTA Budget as of the Fiscal 2016 Executive Plan	\$178,060	\$113,619	\$291,679	\$160,143	\$109,079	\$269,222
*These "Other Adjustments" are included in the Citywide Savings Program.						

Appendix 2: DFTA Budget Actions since Fiscal 2015 Adoption

<i>Dollars in Thousands</i>	FY 2015			FY 2016		
	City	Non-City	Total	City	Non-City	Total
DFTA Budget as of the Fiscal 2015 Adopted Plan	\$170,968	\$109,834	\$280,802	\$145,534	\$109,131	\$254,665
New Needs						
DFTA Homecare Rate Increase	\$745	\$0	\$745	\$1,490	\$0	\$1,490
Home Delivered Meals	0	0	0	1,800	0	1,800
Mental Health: Seniors	0	0	0	810	0	810
NYCHA Senior Centers	0	0	0	5,702	0	5,702
STARS	0	0	0	500	0	500
Subtotal New Needs	\$745	\$0	\$745	\$10,302	\$0	\$10,302
Other Adjustments						
Collective Bargaining	\$432	\$7	\$439	\$678	\$5	\$683
Age Friendly NYC	100	0	100	100	0	100
Inter-City	0	585	585	0	0	0
PS Adjustments	656	0	656	464	0	464
Technical Adjustments	(29)	2,740	2,711	1	(57)	(56)
BEC-RESERV DEP	0	4	4	0	0	0
CSBA Collective Bargaining	5	0	5	7	0	7
CWA Collective Bargaining	61	0	61	60	0	60
DFTA I/C Mod	0	4	4	0	0	0
FY15 25% Bal Trans	0	185	185	0	0	0
Heat, Light, and Power	(141)	0	(141)	(134)	0	(134)
I/C DFTA FY15	0	4	4	0	0	0
I/C W/DFTA_Reservist	0	3	3	0	0	0
I/C W/DFTA-Reservist	0	65	65	0	0	0
JAN16 Member Items	(10)	0	(10)	0	0	0
Lease Adjustment	0	0	0	1,131	0	1,131
Member Items	36	0	36		0	0
Miscellaneous Contracts*	0	0	0	(3,100)	0	(3,100)
NYC Service Programs	0	0	0	200	0	200
NYCHA Anti-violence Adjustment	(163)	0	(163)	0	0	0
Reserve Elder Services- The D	0	1	1	0	0	0
Reserve Elder Services- NYPD	0	10	10	0	0	0
Reserve Elder Services- NYPD	0	8	8	0	0	0
Reserve Program	0	30	30	0	0	0
Reserve DOC	0	136	136	0	0	0
Reserve Parks	0	4	4	0	0	0
Revenue Adjustment	5,400	0	5,400	5,400	0	5,400
VOIP*	0	0	0	(500)	0	(500)
Subtotal Other Adjustments	\$6,347	\$3,786	\$10,133	\$4,307	(\$52)	\$4,255
TOTAL All Changes	\$7,092	\$3,786	\$10,878	\$14,609	(\$52)	\$14,557
DFTA Budget as of the Executive 2016 Budget	\$178,060	\$113,619	\$291,679	\$160,143	\$109,079	\$269,222

*These "Other Adjustments" are included in the Citywide Savings Program.