

# THE COUNCIL OF THE CITY OF NEW YORK

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Speaker of the Council

Hon. Margaret Chin  
Chair, Committee on Aging

Hon. Paul Vallone  
Chair, Subcommittee on Senior Centers



## **Report on the Fiscal 2017 Preliminary Budget and the Fiscal 2016 Preliminary Mayor's Management Report Department for the Aging**

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## Department for the Aging Overview

The New York City Department for the Aging (DFTA or Department) administers a wide range of programs to enhance the quality of life for the City's elderly population. The Department oversees the operation of senior centers, provision of home delivered and congregate meals, the administration of social and legal services and home care services, employment counseling and placement, and case management services. It also serves as an advocate for the City's elderly population through legislative activity and public policy initiatives.

Not only does DFTA serve older adults in New York City, it supports the families of older adults through its coordination and provision of services and advocacy efforts. The Department acts as a vital source of education and knowledge through services offered by its' several Resource Centers. Currently, 18.1 percent of New York City's population (1.52 million people) is age 60 and older and this figure is expected to continue to grow. It is projected that by 2040, over one out of every five New Yorkers will be age 60 and older.

This report provides a review of the Department for the Aging's Preliminary Budget for Fiscal 2017. In the first section, the highlights of the \$279.7 million Fiscal 2017 expense budget are presented including the Department's new initiatives. This section also reviews the Department's contract budget and the initiatives funded by the City Council.

The report then presents the Department's budget by program area and provides analysis of significant changes, discusses initiatives included in the November and Preliminary Financial Plans, and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2016. This is followed by a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the \$42.6 million Capital Plan for Fiscal 2017-2019. Finally, the appendices are included to highlight the Budget Actions in the November and Preliminary Plans and display Department spending in each program area by the unit of appropriation.

## Fiscal 2017 Preliminary Budget Highlights

New York City's Fiscal 2017 Preliminary Budget is \$82.1 billion, \$3.6 billion more than the Fiscal 2016 Adopted Budget of \$78.5 billion. The City's Fiscal 2017 proposed budget includes a Citywide Savings Program, which reduces City spending by \$804 million in Fiscal 2016 and \$270 million in Fiscal 2017. To develop this program, OMB asked all agencies to identify efficiencies, alternative funding sources and programmatic changes that would yield budgetary savings without reducing service levels.

DFTA's Fiscal 2017 Preliminary Budget totals \$279.7 million (including City and non-City funds). This represents less than one percent of the City's total budget. The Department for the Aging's Fiscal 2017 Preliminary Budget is \$30.4 million less than the Fiscal 2016 Adopted Budget of just over \$310 million. The majority of the \$30.4 million overall decrease in DFTA's budget can be attributed to the absence of one-time Council funding for senior services in Fiscal 2016 totaling \$33.8 million.

<b>DFTA Expense Budget</b>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
Personal Services	\$22,180	\$23,424	\$25,565	\$26,040	\$26,922	\$1,357
Other Than Personal Services	241,696	261,812	284,461	291,201	252,755	(31,706)
<b>TOTAL</b>	<b>\$263,876</b>	<b>\$285,236</b>	<b>\$310,026</b>	<b>\$317,240</b>	<b>\$279,677</b>	<b>(\$30,349)</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

From the Fiscal 2016 Adopted Budget, funding for personal services (PS) increased by \$1.4 million, slightly offsetting the \$31.7 million decrease in other than personal services (OTPS). As previously noted, the decrease in OTPS is attributed primarily to the absence of one-time Council funding in the Preliminary Budget. The Department for the Aging's Fiscal 2017 Preliminary Budget makes very few changes to DFTA's core programs, introduces \$5.3 million in new needs, and makes \$2.7 million in funding adjustments. The new initiatives will help to strengthen DFTA's provision of current services and support Mayor de Blasio and First Lady McCray's vision of improved mental health and well-being of New Yorkers. The budget also includes other adjustments that collectively add \$7.2 million to the Fiscal 2016 Budget and \$2.7 million to the Fiscal 2017 Budget. DFTA's budget for Fiscal 2017 does not include a \$5 million savings that has been identified as part of the Citywide Savings Program for Fiscal 2016 only.

The major initiatives included in the Department's proposed budget include:

- Elder Abuse Prevention.** The Fiscal 2017 Preliminary Plan adds a total of \$3.5 million in City baseline funding to provide services to victims of elder abuse. Of the total, \$1.5 million will support multi-disciplinary elder abuse teams (MDT) in every borough. These teams specifically work on the most severe elder abuses cases. The remaining \$2 million will fund baseline elder abuse services and had been included as a one-time Mayoral add in the Fiscal 2016 Budget. For more information, please refer to page 19 of this report.
- Thrive NYC: Friendly Visiting.** As a part of the citywide Mental Health Roadmap, \$1.8 million was added in order to allow DFTA to connect clients living with social isolation to trained volunteers. The visiting volunteers will provide needed social contact and the opportunity to identify other issues that may need to be addressed. For more information, please refer to pages 18 and 19 of this report.

## Financial Summary

<b>DFTA Financial Summary</b>						
<i>Dollars in Thousands</i>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
Personal Services	\$22,180	\$23,424	\$25,565	\$26,040	\$26,922	\$1,357
Other Than Personal Services	241,696	261,812	284,461	291,201	252,755	(31,706)
<b>TOTAL</b>	<b>\$263,876</b>	<b>\$285,236</b>	<b>\$310,026</b>	<b>\$317,240</b>	<b>\$279,677</b>	<b>(\$30,349)</b>
<b>Budget by Program Area</b>						
Administration & Contract Agency						
Support	\$29,520	\$25,362	\$28,217	\$27,862	\$28,176	(\$41)
Case Management	22,176	25,643	28,745	28,831	25,235	(3,510)
Homecare	16,573	16,436	22,628	22,628	18,378	(4,250)
Senior Centers and Meals	149,690	166,451	188,348	183,071	165,085	(23,263)
Senior Employment and Benefits	8,193	8,263	7,323	8,439	7,718	394
Senior Services	37,725	43,081	34,765	46,409	35,087	321
<b>TOTAL</b>	<b>\$263,876</b>	<b>\$285,236</b>	<b>\$310,026</b>	<b>\$317,240</b>	<b>\$279,677</b>	<b>(\$30,349)</b>
<b>Funding</b>						
City Funds	\$152,309	\$178,473	\$200,948	\$195,844	\$168,180	(\$32,768)
State	37,391	39,657	37,164	37,285	37,302	138
Federal - Community Development	1,715	1,325	2,239	3,344	2,241	2
Federal - Other	69,959	63,574	69,356	78,511	71,634	2,278
Intra City	2,501	2,206	320	2,255	320	0
<b>TOTAL</b>	<b>\$263,876</b>	<b>\$285,236</b>	<b>\$310,026</b>	<b>\$317,240</b>	<b>\$279,677</b>	<b>(\$30,349)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	276	273	300	304	304	4
<b>TOTAL</b>	<b>276</b>	<b>273</b>	<b>300</b>	<b>304</b>	<b>304</b>	<b>4</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

As indicated by the table above, the majority of the Department for the Aging's Fiscal 2017 Preliminary Budget comes from City and federal funding. Approximately \$168.2 million or 60 percent of DFTA's Fiscal 2017 Preliminary Budget is derived from City funds, while nearly \$73.9 million or 26 percent of the Department's budget is from federal funding sources. Additionally, there is a \$32.7 million decrease in City funds as compared to the Fiscal 2016 Adopted Budget. As previously noted, the overall decrease in DFTA's budget and decrease in City funding is largely due to the absence of one-time Council funding. For more information on Council Initiatives that support Senior Services, please refer to pages six through nine of this report.

The Fiscal 2016 and Fiscal 2017 Budgets as presented in the Preliminary Financial Plan depict spending estimates that are lower than DFTA is likely to meet by the close of this fiscal year. The City's budget, in the labor reserve, includes funding for an across the board 2.5 percent cost of living adjustment (COLA) for human service contract employees and an \$11.50 per hour wage floor. Most of DFTA's client service contracts will likely be amended to increase costs associated with workers' wages. A baseline increase to DFTA's budget beginning in Fiscal 2016 will likely be made in the next Financial Plan update to reflect these increases.

In comparing the Fiscal 2017 Preliminary Budget to the Fiscal 2016 Adopted Budget, there is an overall increase of four full-time positions. None of the newly introduced budget initiatives added additional staff, but this report will discuss staffing and headcount shifts within each individual program area.

### Funding Summary

Nearly 40 percent of DFTA's Fiscal 2017 Preliminary Budget is funded by State and federal grants. The majority of federal grant funding the agency receives comes from Title III for supportive services and nutrition services, and the Title XX social service block grant. Significant State funding sources include Supplemental Nutrition Assistance Program (SNAP), expanded in-home services, and community services for the aging.

The following table illustrates how State and federal revenue is distributed across DFTA's six program areas.

<b>DFTA Fiscal 2017 Preliminary Budget – State and Federal Funding by Program Area</b>				
<b>Program Area</b>	<b>2016 Adopted</b>		<b>2017 Preliminary</b>	
	<b>Federal</b>	<b>State</b>	<b>Federal</b>	<b>State</b>
Administration & Contract Agency Support	\$5,261,913	\$868,574	\$5,436,523	\$880,581
Case Management	278,234	11,297,586	290,258	11,259,372
Homecare		11,729,924		11,729,924
Senior Centers and Meals	50,946,130	12,365,991	50,763,443	12,365,991
Senior Employment & Benefits	6,476,784	20,124	6,618,650	158,443
Senior Services	8,631,771	881,695	10,766,493	907,902
<b>TOTAL</b>	<b>\$71,594,832</b>	<b>\$37,163,894</b>	<b>\$73,875,367</b>	<b>\$37,302,213</b>

While State funding has remained fairly constant, there were significant increases in federal funding, primarily from NY Connects. Federal and State funding largely back DFTA's operation of senior centers. Changes in specific federal and State funding streams will be discussed within each program area section.

## Contract Budget

The City's Contract Budget, as proposed, totals \$13.16 billion in Fiscal 2017, a decrease of \$76 million or .5 percent when compared to the Fiscal 2016 Adopted Budget of \$13.24 billion. Of the Department for the Aging's \$279.7 million Fiscal 2017 Preliminary Budget, its \$232.6 million contract budget comprises more than 80 percent. DFTA has budgeted 19 full-time positions for contract management services.

<b>DFTA Fiscal 2017 Preliminary Contract Budget</b>				
<b>Category</b>	<b>Fiscal 2016 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2017 Preliminary</b>	<b>Number of Contracts</b>
Contractual Services General	\$85,000	8	\$85,000	8
Telecommunications Maintenance	15,700	4	15,700	4
Maintenance and Repairs General	111,222	5	14,722	5
Office Equipment Maintenance	12,640	2	19,288	3
Data Processing Equipment	40,000	3	90,000	3
Printing Contracts	103,019	6	110,819	6
Temporary Services	341,036	3	341,036	3
Training Program for City Employees	4,000	1	4,000	1
Maintenance and Operation of Infrastructure	300,000	1	300,000	1
Payments to Delegate Agencies	259,961,144	1334	229,088,224	1334
Prof. Services - Accounting Services	100,000	17	100,000	17
Prof. Services - Computer Services	50,000	3	50,000	3
Prof. Services - Legal Services	20,000	1	20,000	1
Prof. Services - Other	1,987,260	6	2,347,658	6
<b>TOTAL</b>	<b>\$263,131,021</b>	<b>1394</b>	<b>\$232,586,447</b>	<b>1395</b>

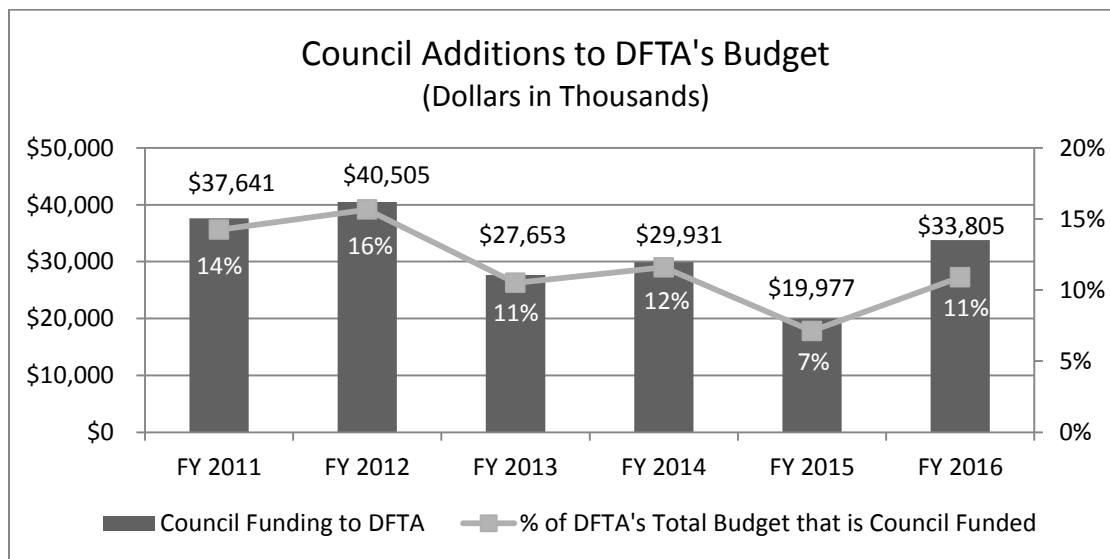
The majority of DFTA's Fiscal 2017 contract budget (over 98 percent) is budgeted in "Payments to Delegate Agencies", totaling just over \$229 million. Within this category approximately 244 contracts and \$123.2 million support the operation of senior centers. It also includes contracts for the provision of contracted homecare, case management, social adult day care, and other services. In the Program Areas section of this report beginning on page 10, the total values of the contract budget for each of DFTA's programs are shown. DFTA's core functions, case management, senior centers, and homecare are carried almost exclusively by private agencies under contract with DFTA.

The Fiscal 2017 budget reduction associated with the absence of Council Initiatives in Fiscal 2017 is shown in the Payments to Delegate Agencies line above, which drops by nearly \$30.9 million. The net reduction shown also factors in the increased funding for the Elder Abuse Prevention and Thrive NYC initiatives. As of this writing, the Administration has not announced it plans for procuring the new friendly visiting services. The remaining contracts for services funded in DFTA's budget, which total \$3.5 million or 1.5 percent of the contract budget, are for services that support the operation of the agency, not client services. As shown in the table above, other large contracting categories for the agency include professional services, including accounting services, computer services, and legal services.

## Council Initiatives

In Fiscal 2016, the New York City Council provided \$33.8 million to support DFTA's core operations, including its senior center network, meal programs, Naturally Occurring Retirement Community (NORC) program, and other senior services. Over \$23 million comprised Council initiative funding and \$10.8 million represented local initiative funding. The table on the following page presents a breakdown of those funds. Additionally, DFTA's budget includes \$20.2 million originally allocated by the City Council as initiatives. This funding and the programs it supports were baselined beginning in Fiscal 2014. Baselined Council Initiatives include:

- Case management;
- Elder abuse prevention;
- Information and referral services;
- Naturally Occurring Retirement Communities (NORCs);
- Nutrition services;
- Senior centers;
- Social adult day care;
- Transportation costs for senior centers;
- and space costs for senior centers.



In Fiscal 2015 and 2016 the Council continued its longstanding practice, as illustrated in the chart above, of bolstering the City's programs for seniors with an allocation totaling \$33.8 million this year. The Council has continually recognized the need for increased funding for senior services. Within the current fiscal year and past four fiscal years, Council allocations for senior services have comprised a significant percent of DFTA's total budget. The allocation for Fiscal 2016 of \$33.8 million represents just over 10 percent of DFTA's total budget.



<b>Fiscal 2016 Council Changes at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Council Initiatives</b>	
<b>Senior Centers and Meals</b>	
6th Congregate Weekend Meal	\$1,200,000
Senior Centers for Immigrant Populations	1,000,000
Senior Centers, Programs, and Services Enhancements	3,578,000
Space Costs for Senior Center Enhancement	1,100,000
Transportation Costs for Senior Center Enhancement	660,000
<b>Senior Services</b>	
Access to Crisis and Emergency Services (ACES)	\$600,000
Case Management Waitlist	3,000,000
Elder Abuse Enhancement	335,000
Handyperson Services	580,000
Healthy Aging Initiative	1,275,000
Holocaust Survivors Initiative	1,500,000
Information and Referral Services	407,811
LGBT Senior Services in Every Borough	1,500,000
Naturally Occurring Retirement Communities (NORCs) Supportive Services Enhancement	1,950,000
Neighborhood Naturally Occurring Retirement Communities (NNORCs)	1,900,000
NYC Support our Seniors	1,500,000
Social Adult Day Care Enhancement	950,000
<b>Subtotal</b>	<b>\$23,035,811</b>
<b>Local Initiatives</b>	<b>\$10,769,255</b>
<b>TOTAL</b>	<b>\$33,805,066</b>

- **6<sup>th</sup> Congregate Weekend Meal.** In Fiscal 2016, the Council allocated \$1.2 million for senior meals, with \$600,000 supporting additional weekend meals for seniors attending DFTA neighborhood senior centers and \$600,000 to provide weekend home delivered meals through CityMeals on Wheels.
- **Senior Centers for Immigrant Population.** Introduced in Fiscal 2016, this initiative provided \$1 million to support DFTA-contracted culturally-competent and linguistically accessible senior centers that predominantly serve immigrant seniors, but do not have sufficient funding to meet their regular demand for meals. The funding also backs non-DFTA-contracted senior centers that are immigrant-led and serve immigrant populations currently providing services without public support.
- **Senior Centers, Programs, and Enhancements.** In Fiscal 2016, the Council provided \$3.6 million in order to support and enhance DFTA senior center programs and services, as well as provide additional funding to under-funded or over-utilized senior centers. The allocation benefits 38 senior centers and programs.
- **Space Costs for Senior Center Enhancement.** A total of \$1.1 million was allocated to provide additional support to address space and facility needs at senior centers and programs. A total of 47 senior centers and programs that require assistance in paying for rent and other utilities benefit from this funding.
- **Transportation Costs for Senior Center Enhancement.** In Fiscal 2016, the Council provided \$660,000 to support the operating costs (insurance, fuel,

maintenance) of existing vans and other vehicles that are used by senior centers and other senior programs.

- **Access to Crisis and Emergency Services (ACES).** As it did in Fiscal 2015, the Council provided \$600,000 in Fiscal 2016 to the Metropolitan Council on Jewish Poverty for case assistance services for the working-poor, near-poor, immigrants, seniors living on fixed incomes, and the recently unemployed. Case workers connect clients with benefits and entitlements, emergency food, clothing, legal help, and employment assistance.
- **Case Management Waitlist.** In order to address the case management waitlist of nearly 2,000 seniors, the Council allocated \$3 million in Fiscal 2016 to DFTA. These funds are utilized to supplement current funding to existing case management contracts in the Department's budget.
- **Elder Abuse Prevention Enhancement.** In Fiscal 2016, the Council provided \$335,000 for elder abuse prevention services, specifically funding organizations that specialize in servicing immigrant populations.
- **Handyperson Services.** The Council allocated \$580,000 in Fiscal 2016 to the Metropolitan Council on Jewish Poverty for home repairs free of charge so that low-income seniors may remain secure and independent in their homes.
- **Healthy Aging Initiative.** As to improve the health of older adults, the Council allocated \$1.3 million in Fiscal 2016 to DFTA as a part of the new Healthy Aging Initiative. The funding supports programs that promote healthy behaviors, detect the onset of chronic disease, prevent falls and other injuries through education or exercise, and teach older adults practical skills in order to manage the pain of arthritis or deal with fatigue and stress. Each Council Member allocated \$25,000 for this initiative to either one or two organizations, split evenly between the two.
- **Holocaust Survivors.** Introduced in Fiscal 2016, \$1.5 million was allocated by the Council in order to support Holocaust survivors living at or below the poverty line with social services so that they are able to live the remainder of their lives in dignity.
- **Information and Referral Services.** This allocation of \$407,811 supports community-based organizations that provide information and referral services related to senior services and other resources in the community.
- **LGBT Senior Services in Every Borough.** The Council provided \$1.2 million in Fiscal 2016 to Services and Advocacy for GLBT Elders (SAGE) and \$300,000 to Queens Community House in order to enhance the access of lesbian, gay, bi-sexual, and transgendered (LGBT) seniors to services that address the unique needs of this population.
- **Naturally Occurring Retirement Communities (NORCs) Supportive Services Enhancement.** This initiative provides \$1.95 million in funding to NORCs, including NORCs that had been previously funded in Fiscal 2014 and did not win a DFTA

contract through the Request for Proposals (RFP) for NORCs issued in the same year. It also funds NORCs that did not qualify or did not apply for the NORC RFP.

- **Neighborhood Naturally Occurring Retirement Communities (NNORCs).** The Council allocated \$1.9 million to support horizontal NNORCs that had a reduction in State funding and/or are in need of additional resources. It also supports phase two of NORC planning grants conducted by DFTA in Far Rockaway and Staten Island.
- **NYC Support Our Seniors.** Beginning in Fiscal 2016, the Council allocated \$1.5 million to provide senior services and programming through individual Council District designations. Each Council Member allocated \$29,411, which could be scheduled for one organization or split evenly between two organizations.
- **Social Adult Day Care Enhancement.** The Council allocated \$950,000 to enhance baselined funding for social adult day care programs. These programs provide non-medical adult day care services to individuals with cognitive or physical limitations.

## Program Areas

### Administration and Contract Agency Support

This program area includes funding for personnel, supplies, and support contracts to provide for administration and program oversight. Certain contract agency expenses, including insurance, facility leases, and utilities, are paid directly by the City on behalf of providers.

<b>Administration and Contract Agency Support</b>						
<i>Dollars in Thousands</i>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$15,712	\$11,501	\$13,463	\$13,010	\$13,268	(\$194)
Other Salaried and Unsalaries	701	585	259	292	307	48
Additional Gross Pay	463	375	38	45	38	0
Overtime - Civilian	28	34	0	0	0	0
P.S. Other	1	0	0	0	0	0
Amounts to be Scheduled	0	0	192	192	282	90
<b>Subtotal</b>	<b>\$16,904</b>	<b>\$12,496</b>	<b>\$13,952</b>	<b>\$13,539</b>	<b>\$13,896</b>	<b>(\$56)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$234	\$228	\$329	\$338	\$348	\$19
Fixed and Misc Charges	0	(91)	21	86	21	0
Property and Equipment	186	1,019	171	211	175	3
Other Services and Charges	10,819	9,564	12,983	11,842	11,871	(1,113)
Contractual Services	1,377	2,146	761	1,847	1,867	1,106
<b>Subtotal</b>	<b>\$12,616</b>	<b>\$12,867</b>	<b>\$14,265</b>	<b>\$14,323</b>	<b>\$14,281</b>	<b>\$15</b>
<b>TOTAL</b>	<b>\$29,520</b>	<b>\$25,362</b>	<b>\$28,217</b>	<b>\$27,862</b>	<b>\$28,176</b>	<b>(\$41)</b>
<b>Funding</b>						
City Funds			\$22,087	\$21,629	\$21,859	(\$228)
State			869	911	881	12
Federal - Community Development			142	142	144	2
Federal - Other			5,120	5,181	5,293	173
<b>TOTAL</b>	<b>\$29,520</b>	<b>\$25,362</b>	<b>\$28,217</b>	<b>\$27,862</b>	<b>\$28,176</b>	<b>(\$41)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	243	165	185	180	180	(5)
<b>TOTAL</b>	<b>243</b>	<b>165</b>	<b>185</b>	<b>180</b>	<b>180</b>	<b>(5)</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The proposed budget for administration and contract agency support for Fiscal 2017 totals \$28.2 million, a decrease of \$41,073 when compared to the Fiscal 2016 Adopted Budget. The decrease is caused by a nearly \$228,000 decrease in City funds that is offset by an increase in federal and State funds. Federal funding for Title III Supportive Services and Title-E caregiver support increased, while State funds increase for community services for aging and expanded in-home services. Personal services funding decrease for full-time salaried staffing due to a headcount adjustment.

## Case Management

Case management agencies provide assessment and link homebound seniors with services, including home delivered meals, homecare, information and referral, and other supportive programs. They monitor and coordinate programs, provide supportive counseling, as well as assist with light housekeeping, shopping and laundry. DFTA's case management services are vital for New York City's seniors as it represents the primary opportunity to connect clients with other services and resources that can enhance their quality of life and independence.

<b>Case Management</b> <i>Dollars in Thousands</i>						
	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
				<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$0	\$1,238	\$1,067	\$1,134	\$1,164	\$97
Additional Gross Pay	0	26	0	0	0	0
Overtime - Civilian	0	0	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$1,264</b>	<b>\$1,067</b>	<b>\$1,134</b>	<b>\$1,164</b>	<b>\$97</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$22,176	\$24,379	\$27,678	\$27,698	\$24,070	(\$3,608)
<b>TOTAL</b>	<b>\$22,176</b>	<b>\$25,643</b>	<b>\$28,745</b>	<b>\$28,831</b>	<b>\$25,235</b>	<b>(\$3,510)</b>
<b>Funding</b>						
City Funds			\$17,169	\$17,248	\$13,685	(\$3,484)
State			11,298	11,253	11,259	(38)
Federal - Other			278	330	290	12
<b>TOTAL</b>	<b>\$22,176</b>	<b>\$25,643</b>	<b>\$28,745</b>	<b>\$28,831</b>	<b>\$25,235</b>	<b>(\$3,510)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	0	20	17	17	17	0
<b>TOTAL</b>	<b>0</b>	<b>20</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

Funding for case management in the Fiscal 2017 Preliminary Budget totals \$25.2 million, a decrease of \$3.5 million. The significant decrease comes from the absence of one-time Council funding, primarily \$3.6 million to address the case management waitlist. This is offset by a \$97,000 increase in PS funding for full-time salaried staffing.

## Issues and Concerns

- Case Management Waitlist.** Despite the \$1.9 million increase in the budget for case management contracts from Fiscal 2014 to Fiscal 2017, the Department still lacks adequate funding to serve all clients eligible for case management services. The Council allocated \$3 million in Fiscal 2016 to address the then case management waitlist of 2,000 seniors. Since funding is only allocated for one year, it is expected that DFTA will face a waitlist for case management services in Fiscal 2017 at the Administration's proposed funding level. The number of seniors eligible for case management services and currently waitlisted has not been reported.

## Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY15	FY16
Hours of Case Management Services Provided	443,404	458,432	456,838	462,112	462,112	155,535	169,254
Total Recipients of Case Management Services	17,499	28,233	28,898	*	*	24,005	23,678
Percent of 311 SRs Meeting Time to Action - Elder Abuse (5 days)	75%	72%	76%	*	*	76%	68%
Percent of 311 SRs Meeting Time to Action - Alzheimer's Care Information	86%	87%	95%	*	*	100%	78%
Percent of 311 SRs Meeting Time to Action - Housing Options (14 days)	95%	99%	94%	*	*	100%	87%
Percent of 311 SRs Meeting Time to Action - Home Delivered Meals for Seniors - Missed Delivery	99%	100%	100%	*	*	100%	100%

The table above shows that during the first four months of Fiscal 2016, DFTA has provided 169,254 hours of case management services. Although significantly more hours of case management services were provided than the first four months of Fiscal 2015, DFTA is actually serving fewer total recipients. Time to first action for service requests (SRs) submitted to 311 for elder abuse, Alzheimer's care information, elder abuse, and housing options are lower during the first four months of Fiscal 2016 than Fiscal 2015.

## Homecare

The Homecare Program provides assistance with daily chores and personal care to low-income frail seniors in order to allow them to safely remain in their homes. Assistance is offered through housekeeping, personal care, companionship, medication supervision, doctor's visits, legal referral and financial guidance, and other necessary services.

The agency provides home care services to approximately 2,900 residents (as of Fiscal 2014) throughout the City. These services are for low-income, frail older adults who are above the Medicaid eligibility threshold, allowing them to safely remain in their homes by providing assistance with daily chores and personal care. DFTA also provides emergency homecare to enable elderly persons to be discharged from hospitals or other facilities before other homecare arrangements, including Medicaid or Medicare services, have been put into place.

<b>Home Care</b>						
<i>Dollars in Thousands</i>						
	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
				<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$16,573	\$16,436	\$22,628	\$22,628	\$18,378	(\$4,250)
<b>TOTAL</b>	<b>\$16,573</b>	<b>\$16,436</b>	<b>\$22,628</b>	<b>\$22,628</b>	<b>\$18,378</b>	<b>(\$4,250)</b>
<b>Funding</b>						
City Funds			\$10,598	\$10,598	\$6,348	(\$4,250)
State			11,730	11,730	11,730	0
Intra City			300	300	300	0
<b>TOTAL</b>	<b>\$16,573</b>	<b>\$16,436</b>	<b>\$22,628</b>	<b>\$22,628</b>	<b>\$18,378</b>	<b>(\$4,250)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	0	20	17	17	17	0
<b>TOTAL</b>	<b>0</b>	<b>20</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The proposed budget for homecare services for Fiscal 2016 totals \$18.4 million, a \$4.3 million decrease when compared to the Fiscal 2016 Adopted Budget, and is entirely for contractual services. The decrease is due entirely to the absence of the Council negotiated one-time addition for Fiscal 2016 by the Administration of \$4.25 million to address the homecare waitlist of 504 seniors. In a November 2015 Council Committee on Aging hearing on DFTA's homecare program, the Department testified that it expected the need for home care services among the City's elderly population to grow over the following years. DFTA also noted that its homecare system is only currently used by approximately 15 percent of its clients. For both Fiscal 2016 and Fiscal 2017 there are 24 contracts for homecare services.

## Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY15	FY16
Hours of Homecare Services Provided	890,232	996,105	906,442	961,500	961,500	317,767	324,757
Total Recipients of Homecare Services Annually	2,835	3,250	2,928	2,900	2,900	2,521	2,814

During the first four months of Fiscal 2016, there were more recipients of homecare services and hours of homecare services provided as compared to Fiscal 2015. Although this is currently less than the target for Fiscal 2016, in both Fiscal 2013 and Fiscal 2014, the Department was able to meet the target of 2,900 annual recipients of homecare services. A continued record in Fiscal 2016 of surpassing annual targets likely indicates an elevated demand for homecare services and supports DFTA's estimates of increased need for homecare services and funding. Additionally, DFTA is on track to surpass its target for hours of homecare services provided for Fiscal 2016 if it maintains its current level of service. Given that there is additional funding to provide more seniors with homecare services in Fiscal 2016, the target for total recipients of homecare services annually should be amended to reflect this.



## Senior Centers and Meals

The Core of DFTA's service portfolio is the Department's citywide network of 234 neighborhood senior centers. In addition to providing a planned 8.6 million congregate meals and over 4 million home-delivered meals in Fiscal 2016, senior centers offer older New Yorkers opportunities for socialization, recreation, and participation in a wide array of activities that are designed to improve their health and quality of life. Senior centers provide education programs, nutrition and health services, exercise programs, and recreational programming in community-based settings. Most senior centers provide both congregate and home delivered meals to seniors. In addition, DFTA's senior center portfolio includes 16 Innovative Senior Centers (ISCs). ISCs provide enhanced programming, including robust wellness programs, additional access to health care services, arts and cultural programs, as well as new technological and volunteer opportunities.

<b>Senior Centers and Meals</b>						
<i>Dollars in Thousands</i>						
	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference 2016 - 2017</b>
				<b>2016</b>	<b>2017</b>	
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried – Civilian	\$0	\$2,615	\$2,916	\$3,200	\$3,435	\$519
Additional Gross Pay	0	59	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$2,674</b>	<b>\$2,916</b>	<b>\$3,200</b>	<b>\$3,435</b>	<b>\$519</b>
<b>Other Than Personal Services</b>						
Other Services and Charges	\$0	\$0	\$5,262	\$5,262	\$5,071	(\$191)
Contractual Services	149,690	163,777	180,170	174,610	156,578	(23,591)
<b>Subtotal</b>	<b>\$149,690</b>	<b>\$163,777</b>	<b>\$185,431</b>	<b>\$179,871</b>	<b>\$161,649</b>	<b>(\$23,782)</b>
<b>TOTAL</b>	<b>\$149,690</b>	<b>\$166,451</b>	<b>\$188,348</b>	<b>\$183,071</b>	<b>\$165,085</b>	<b>(\$23,263)</b>
<b>Funding</b>						
City Funds			\$125,036	\$113,959	\$101,955	(\$23,081)
State			12,366	12,234	12,366	0
Federal - Community Development			1,735	2,841	1,735	0
Federal – Other			49,211	54,037	49,028	(183)
<b>TOTAL</b>	<b>\$149,690</b>	<b>\$166,451</b>	<b>\$188,348</b>	<b>\$183,071</b>	<b>\$165,085</b>	<b>(\$23,263)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Civilian	0	40	45	47	47	2
<b>TOTAL</b>	<b>0</b>	<b>40</b>	<b>45</b>	<b>47</b>	<b>47</b>	<b>2</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Fiscal 2017 Preliminary Budget for senior centers and meals totals just over \$165 million, \$23.3 million less than the Fiscal 2016 Adopted Budget. As shown in the table above, DFTA delivers its senior center program almost exclusively through contracts with private entities. There is an increase in PS funding from collective bargaining, as well as a funding and staffing increase associated with the mental health services introduced in the Fiscal 2016 Executive Budget. The approximate \$23 million decrease in City funds and OTPS funds is attributed to the absence of one-time Council initiative funding, including monies for senior centers and meals.

## Issues and Concerns

- New York City Housing Authority Senior Centers.** NYCHA reports that in total, 255 community and senior centers operate in NYCHA developments that provide recreational, social, educational and cultural programming for residents and community members. DFTA operates 103 senior centers located on NYCHA developments. Due to the high costs of managing the centers and severe funding shortfalls, NYCHA has proposed closing NYCHA managed centers several times. The Fiscal 2016 Budget provided \$5 million to DFTA through Fiscal 2019 for the operation of 17 senior centers that were previously under NYCHA Management. Fifteen senior centers (as of July 1, 2015) remain under NYCHA's management and the Fiscal 2017 Preliminary Plan fails to provide funding for the continued support of the centers. If funding is not secured through an agreement between the City Council and the Administration, these centers will be at risk of closing.

## Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY15	FY16
Senior Center Utilization Rate	86%	86%	86%	95%	95%	NA	89%
Average Daily Attendance at Senior Centers	24,257	23,983	27,812	26,342	26,342	27,652	28,416
Total Meals Served (000)	11,521	11,597	11,671	*	*	4,083	4,110
Home Delivered Meals Served	4,248,224	4,296,158	4,314,854	*	*	1,475,271	1,492,414
Congregate Meals Served	7,272,813	7,300,342	7,356,615	*	*	2,607,192	2,618,051

As indicated by the table above, during the first four months of Fiscal 2016 the average daily attendance at senior centers exceeded DFTA's target, but the senior center utilization rate falls short of the target with an 89 percent utilization rate. Alternatively, the average daily attendance at senior centers during the first four months of Fiscal 2016 already significantly surpassed the target by over 2,000 attendees. If the Department for the Aging maintains its current level of total meals served, home delivered meals provided, and number of congregate meals served during the first four months of Fiscal 2016 throughout the remainder of the year, the totals for Fiscal 2016 will likely surpass the reported numbers for Fiscal 2014 listed above. As with many performance indicators for DFTA, the increased four month actuals for Fiscal 2016 may indicate both an increased demand for service and need for agency funding.

## Senior Employment and Benefits

This program area primarily funds employment programs that subsidize jobs for seniors. It also supports benefit programs which assist seniors with home energy costs through the Home Energy Assistance Program (HEAP), and the Weatherization Referral and Packaging Program (WRAP). Additionally, the Department provides funding for the Health Insurance Counseling and Advocacy Program (HICAP) which assists seniors to obtain health insurance that is best suited to their individual needs.

<b>Senior Employment and Benefits</b>						
<i>Dollars in Thousands</i>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$1,355	\$1,466	\$2,765	\$1,600	\$2,225	(\$540)
Other Salaried and Unsalared	3,301	3,868	2,853	3,893	3,507	654
Additional Gross Pay	55	73	71	67	68	(3)
<b>Subtotal</b>	<b>\$4,711</b>	<b>\$5,407</b>	<b>\$5,689</b>	<b>\$5,561</b>	<b>\$5,800</b>	<b>\$111</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$25	\$28	\$61	\$53	\$55	(\$6)
Fixed and Misc Charges	2	1	1	1	1	0
Property and Equipment	2	9	4	7	4	0
Other Services and Charges	243	501	364	413	377	13
Contractual Services	3,210	2,316	1,205	2,404	1,481	276
<b>Subtotal</b>	<b>\$3,482</b>	<b>\$2,856</b>	<b>\$1,634</b>	<b>\$2,879</b>	<b>\$1,918</b>	<b>\$283</b>
<b>TOTAL</b>	<b>\$8,193</b>	<b>\$8,263</b>	<b>\$7,323</b>	<b>\$8,439</b>	<b>\$7,718</b>	<b>\$394</b>
<b>Funding</b>						
City Funds			\$807	\$933	\$921	\$114
State			20	158	158	138
Federal - Other			6,477	6,223	6,619	142
Intra City			20	1,125	20	0
<b>TOTAL</b>	<b>\$8,193</b>	<b>\$8,263</b>	<b>\$7,323</b>	<b>\$8,439</b>	<b>\$7,718</b>	<b>\$394</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	23	23	29	28	28	(1)
<b>TOTAL</b>	<b>23</b>	<b>23</b>	<b>29</b>	<b>28</b>	<b>28</b>	<b>(1)</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The proposed budget for senior employment and benefits for Fiscal 2017 totals \$7.7 million, a slight increase of \$394,000 from the Fiscal 2016 Adopted Budget. The increase comes from an overall increase in funding for both personal and other than personal services. Slight increases in federal resources come primarily from a \$169,368 increase in funding for Medicare enrollment, while there is a small change in State funding for the Fully-Integrated Dual Advantage (FIDA) program.

## Senior Services

This program area includes a variety of services for seniors, such as caregiver programs, social services and transportation, elder abuse services, the congregate services initiative, extended services, intergenerational funding, legal services, social adult day services, and funding for Naturally Occurring Retirement Communities (NORCs).

<b>Senior Services</b>						
<i>Dollars in Thousands</i>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$553	\$1,515	\$1,940	\$2,574	\$2,623	\$683
Other Salaried and Unsalaries	0	35	0	33	4	4
Additional Gross Pay	13	33	0	0	0	0
Overtime - Civilian	0	0	0	0	0	0
<b>Subtotal</b>	<b>\$565</b>	<b>\$1,584</b>	<b>\$1,940</b>	<b>\$2,607</b>	<b>\$2,627</b>	<b>\$686</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$3	\$14	\$0	\$15	\$10	\$10
Property and Equipment	0	0	0	88	0	0
Other Services and Charges	293	56	2,135	1,627	2,221	86
Contractual Services	36,863	41,427	30,690	42,072	30,229	(461)
<b>Subtotal</b>	<b>\$37,159</b>	<b>\$41,497</b>	<b>\$32,825</b>	<b>\$43,802</b>	<b>\$32,460</b>	<b>(\$365)</b>
<b>TOTAL</b>	<b>\$37,725</b>	<b>\$43,081</b>	<b>\$34,765</b>	<b>\$46,409</b>	<b>\$35,087</b>	<b>\$321</b>
<b>Funding</b>						
City Funds			\$25,252	\$31,477	\$23,412	(\$1,840)
State			882	1,000	908	26
Federal - Community Development			362	362	362	0
Federal - Other			8,270	12,740	10,404	2,135
Intra City			0	830	0	0
<b>TOTAL</b>	<b>\$37,725</b>	<b>\$43,081</b>	<b>\$34,765</b>	<b>\$46,409</b>	<b>\$35,087</b>	<b>\$321</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	10	25	24	32	32	8
<b>TOTAL</b>	<b>10</b>	<b>25</b>	<b>24</b>	<b>32</b>	<b>32</b>	<b>8</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Fiscal 2017 Budget for senior services totals just over \$35 million. The budget for senior services increased \$321,000 overall since the Fiscal 2016 Adopted Budget, largely consisting of federal funds. Federal funding increased from over \$2 million in increased NY Connects funding. The overall increase in personal services funding and increased headcount results from NY Connects funding and a realignment of collective bargaining funds. State funding increased by \$26,207 for expanded in-home services. There is a \$1.8 million overall decrease in City funds due to the absence of one-time Council initiative funding, including dollars for social adult day care, NORCs and NNORCs, and transportation costs for senior centers. The actions offsetting some of the decrease in City funds include the addition of \$5.3 million for Thrive NYC: Friendly Visiting and elder abuse prevention.

- **Thrive NYC: Friendly Visiting.** Although plans for procurement are not currently known, DFTA estimates the funding added for friendly visiting will allow the agency to employ 12 case management agencies to help connect up to 1,200 clients

annually with trained volunteers. These homebound clients will be identified as living in social isolation, many of whom may suffer from depression and anxiety. The trained volunteers will make regular visits and calls as to provide social contact and will be trained to identify other issues needing follow-up. The impact of the initiative will be tracked and measured. Friendly visiting will be paired with the Geriatric Mental Health in Senior Centers initiative to address the mental wellness of seniors through Thrive NYC, the Mental Health Roadmap.

- **Elder Abuse Prevention.** Elder Abuse consists of mistreatment resulting in harm or loss to an older person, including physical and psychological abuse, financial exploitation, and neglect. Perpetrators of elder abuse are often caregivers, family, and friends. The New York City Department for the Aging works to prevent elder abuse, advocate for victims, increase awareness, and assist victims and connect them with services. It is estimated that 76 out of every 1,000 older adults in New York State were victims of elder abuse in a single year. DFTA partners with many other agencies, including the New York City Police Department, to provide these services. As the older adult population continues to grow, the prevalence of elder abuse may also grow. New York City must ensure that it has sufficient resources to address this problem.

In the Fiscal 2016 Adopted Budget, the Council added \$335,000 for elder abuse prevention among immigrant populations through the Elder Abuse Enhancement Initiative. The Council also negotiated a one-time Mayoral addition of \$2 million in Fiscal 2016 for elder abuse prevention. With the \$800,000 baselined for the program, the Fiscal 2016 Budget includes a total of \$3.1 million for elder abuse prevention. The Fiscal 2017 Preliminary Budget includes an initiative that adds \$3.5 million for elder abuse prevention. This action baselines the \$2 million one-time Mayoral allocation and adds \$1.5 million to support multi-disciplinary elder abuse teams (MDT) in every borough for a total of \$3.5 million. Combined, excluding the Council's \$335,000 Fiscal 2016 allocation which was not baselined, the Fiscal 2017 budget for elder abuse prevention total \$4.3 million.

### **Transportation Services Request for Proposal (RFP)**

DFTA is anticipated to release an RFP for its Transportation Services Program on March 10, 2016, with a proposed deadline of April 12, 2016. The program tries to prevent seniors that are unable to travel or utilize public transportation from becoming socially isolated as well as seniors that are declining physically and require assistance traveling to places they need to go in their communities. With an expected contract start date on October 1, 2016 and projected funding for the program at \$4.8 million, the department is seeking input as to how the program could be expanded serve communities not currently served. The program presently funds fourteen transportation-only programs, which vary in size.

## Capital Program

### Capital Budget Summary

The City's Fiscal 2017 Preliminary Capital Commitment Plan includes \$57.2 billion in Fiscal 2016-2019 (including City and Non-City funds). The Department for the Aging's Preliminary Capital Commitment Plan of \$42.6 million represents less than one percent of the City's total Capital Commitment Plan. The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2015, the Department for the Aging only committed \$1.7 million or approximately five percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2016 Capital Plan will be rolled into Fiscal 2017, thus increasing the size of the Fiscal 2017-2020 Capital Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2016 has increased from \$19.3 billion in the September Capital Commitment Plan to \$19.7 billion in the Preliminary Capital Commitment Plan, an increase of \$415 million or 2.2 percent.

<b>DFTA 2016-2019 Capital Commitment Plan: Adopted and Preliminary Budget</b> <i>Dollars in Thousands</i>					
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Total</b>
<b>Adopted</b>					
Total Capital Plan	\$12,262	\$11,444	\$9,757	\$9,142	<b>\$42,605</b>
<b>Preliminary Plan</b>					
Total Capital Plan	\$12,286	\$11,444	\$9,757	\$9,142	<b>\$42,629</b>
<b>Change</b>					
Level	\$24	\$0	\$0	\$0	<b>\$24</b>
Percentage Change	0.2%	0%	0%	0%	<b>0.1%</b>

### Preliminary Capital Plan Highlights

The Preliminary Capital Commitment Plan includes \$42.6 million in Fiscal 2016-2019 for the Department for the Aging (including City and Non-City funds). The Department's Preliminary Capital Commitment Plan increased slightly by \$24,000 when compared to its 2015 September Plan. The increase can be attributed to the addition of \$24,000 for equipment for the Hebrew Home for the Aged at Riverdale, bringing the total project for Fiscal 2016-2019 to just over \$1 million. DFTA's capital budget primarily supports repairs and construction at senior centers and facilities. The Department is also utilizing capital resources to make necessarily technology improvements, including the replacement of computers, as well as purchasing equipment and replacing vehicles. Improving and maintaining property enables DFTA and its providers to deliver high quality services and achieve its goal of enhancing the quality of life for New York City's older adults.

Some major capital projects in DFTA's budget include:

- \$4.4 million to support renovations and improvements at the Leonard Covello Senior Center, and the project will address poor boiler performance, exhaust system compliance, building-wide code compliance, and other issues;

- \$3.6 million for renovations and the purchase of equipment and furniture for the Lenox Hill Neighborhood Association. Renovations will be made to the site's auditorium; and
- Approximately \$2.9 million to purchase and replace computers for providers.

## Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
<b>DFTA Budget as of the Adopted 2016 Budget</b>	<b>\$200,948</b>	<b>\$109,079</b>	<b>\$310,027</b>	<b>\$162,629</b>	<b>\$109,081</b>	<b>\$271,710</b>
<b>New Needs</b>						
Elder Abuse Prevention	\$0	\$0	\$0	\$3,500	\$0	\$3,500
Thrive NYC: Friendly Visiting	0	0	0	1,800	0	1,800
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,300</b>	<b>\$0</b>	<b>\$5,300</b>
<b>Other Adjustments</b>						
Intra City	\$0	\$1,935	\$1,935	\$0	\$0	\$0
AAA Transport	0	65	65	0	0	0
CCTP Rollover FY 15 into FY 16	0	44	44	0	0	0
CD Rollover	0	1,106	1,106	0	0	0
City Service Corps	(21)	0	(21)	(6)	0	(6)
Crime Victims Rollover	0	4	4	0	0	0
Realign to NGA	0	(566)	(566)	0	(16)	(16)
OSA Collective Bargaining	207	0	207	257	0	257
Member Item Reallocation	(290)	0	(290)	0	0	0
NY CONNECTS	0	4,421	4,421	0	2,123	2,123
One Time Revenue	(5,000)	5,000	0	0	0	0
Miscellaneous	0	309	309	0	309	309
<b>Subtotal, Other Adjustments</b>	<b>(\$5,103)</b>	<b>\$12,318</b>	<b>\$7,214</b>	<b>\$251</b>	<b>\$2,417</b>	<b>\$2,668</b>
<b>TOTAL, All Changes</b>	<b>(\$5,103)</b>	<b>\$12,318</b>	<b>\$7,214</b>	<b>\$5,551</b>	<b>\$2,417</b>	<b>\$7,968</b>
<b>Agency Budget as of the Preliminary 2017 Budget</b>	<b>\$195,844</b>	<b>\$121,397</b>	<b>\$317,241</b>	<b>\$168,180</b>	<b>\$111,498</b>	<b>\$279,678</b>



## Appendix B: DFTA Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services		Other Than Personal Services		Grand Total
	001	002	003	004	
Administration & Contract Agency Support	\$10,894	\$3,002	\$13,422	\$858	\$28,176
Case Management		1,164	24,070		25,235
Homecare			18,378		18,378
Senior Centers and Meals		3,435	161,649		165,085
Senior Employment & Benefits		5,800	948	969	7,718
Senior Services	576	2,051	32,460		35,087
<b>Grand Total</b>	<b>\$11,469</b>	<b>\$15,453</b>	<b>\$250,927</b>	<b>\$1,828</b>	<b>\$279,677</b>