

**New York City Council**

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

**Note on the Fiscal 2025 Executive Plan and  
 the Fiscal 2025 Executive Capital Commitment Plan for the  
 Department for the Aging**

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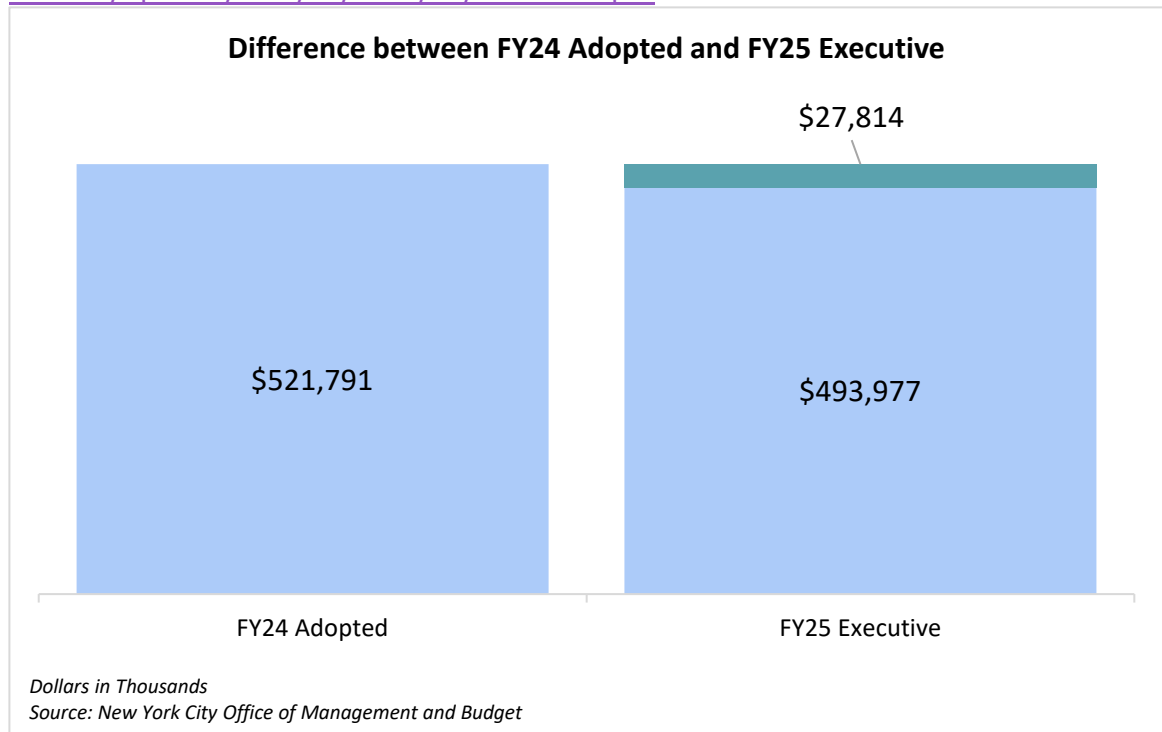
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**Fiscal 2025 Executive Plan**

FY24	FY25
(\$13.3 million) since Adopt.	\$6.8 million since Adopt.
↓	↑
\$2.8 million since Prelim.	\$8.9 million since Prelim.
↑	↑

**Department for the Aging Services Budget Overview**

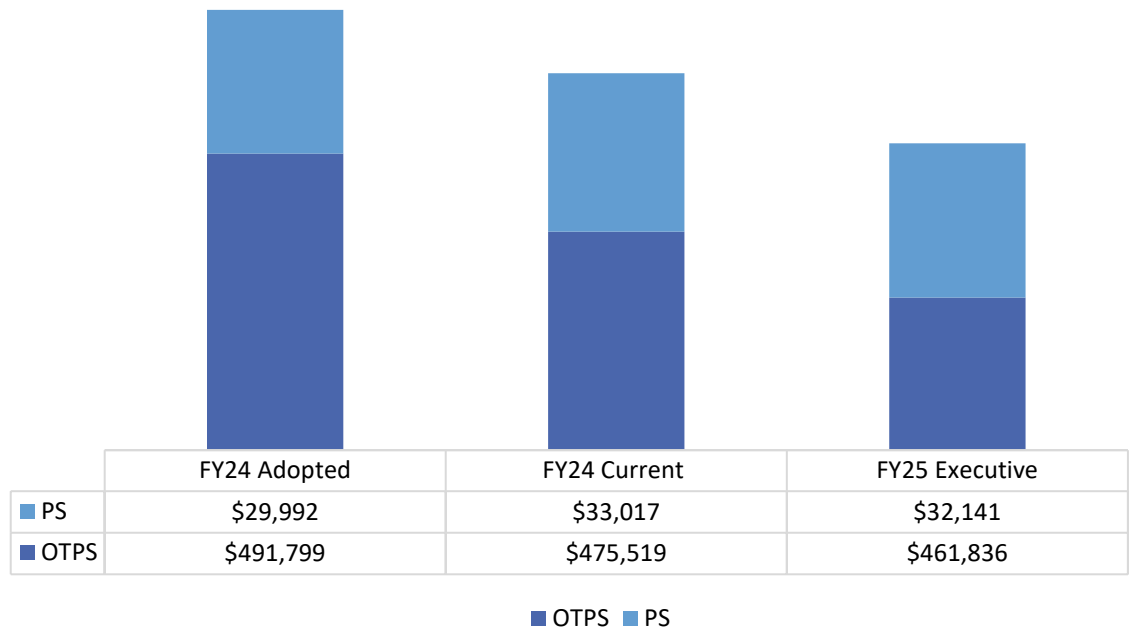
The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$494.0 million for the Department for the Aging (NYC Aging or the Department). The Department’s projected Fiscal 2025 budget represents 0.44 percent of the City’s proposed Fiscal 2025 budget of \$111.62 billion in the Executive Plan. NYC Aging’s Fiscal 2025 budget in the Executive Plan is \$8.9 million (1.8 percent), greater than its \$485.1 million Fiscal 2025 budget in the Preliminary Financial Plan presented in January. The Fiscal 2025 Executive Budget is \$27.8 million less than the Fiscal 2024 Adopted Budget, as shown in the chart. For additional information on NYC Aging’s Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/125-DFTA.pdf>



**PS and  
OTPS:**

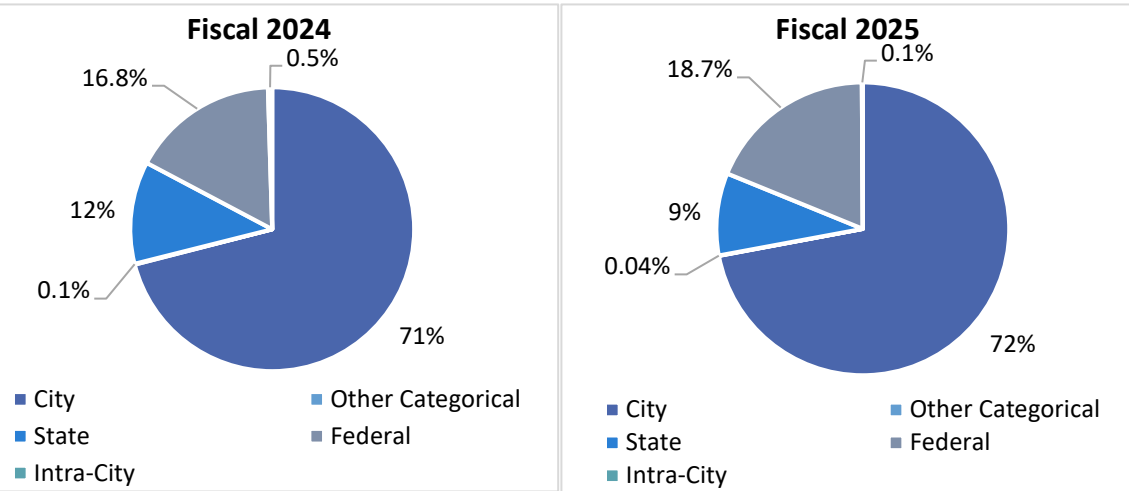
**FY25 Contract  
Budget:  
\$300.2  
million**

**Number of  
Contracts in  
FY25: 1,395**



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

**Agency  
Budget by  
Funding  
Source**

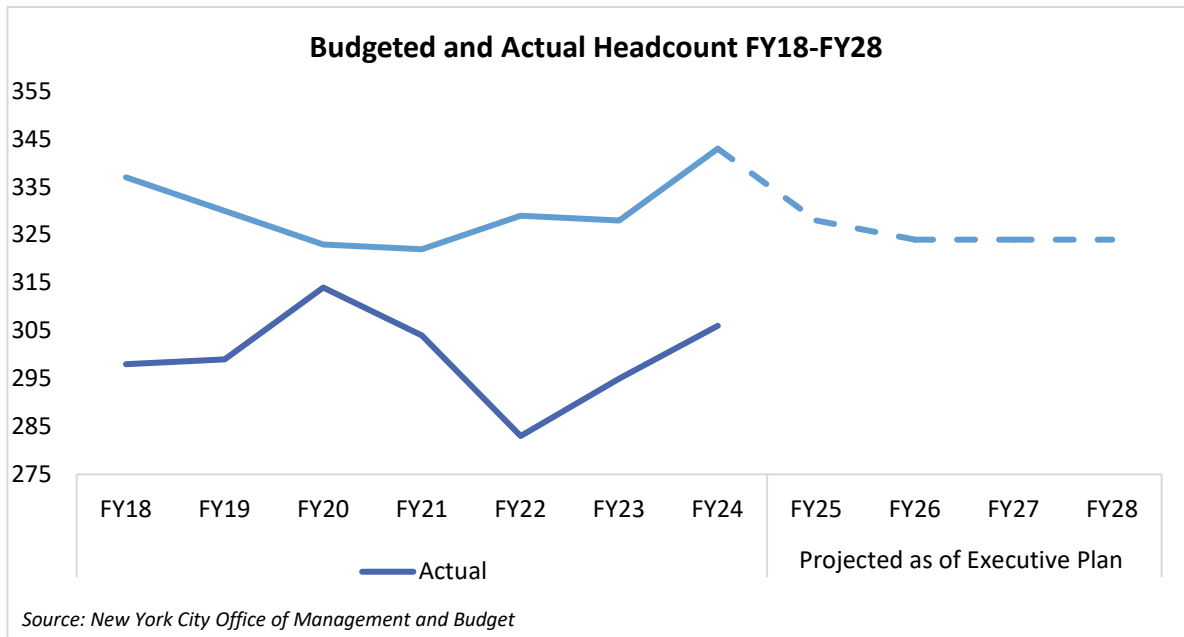


*Source: New York City Office of Management and Budget*

**FY24 Budgeted Headcount: 343 full-time positions**

**Actual Headcount as of March: 306**

**Vacancies as of March: 37 positions**



**FY25 Changes in Exec: \$8.9 million**

**New Needs: \$0**

**Other Adjustments: \$8.9 million**

**Significant Executive Plan Changes**  
**Other Adjustments**

- **Human Services COLA.** The Executive Plan includes \$741 million in City funds for a cost-of-living (COLA) adjustment for 80,000 human service workers employed by non-profit organizations contracted to provide services by several City agencies. For NYC Aging, the Executive Plan includes an additional \$7.2 million in Fiscal 2025, \$14.6 million in Fiscal 2026, and \$22.3 million baselined starting in Fiscal 2027 for three increases of three percent each, starting July 1, 2024.
- **Temporary Workers Funding.** In the Executive Plan, \$700,000 in Intra-City funding from several City agencies was included in Fiscal 2024 only for temporary workers who perform various short-term administrative assignments across City agencies under a contract administered by NYC Aging.
- **Foster Grandparent Program.** In the Executive Plan, \$461,493 in federal funding was added in Fiscal 2024 only. This funding supports the Foster Grandparent Program which recruits grandparents to work with grandchildren on intergenerational issues.
- **Asylum Seeker Response Funding.** In the Executive Plan, there is a \$164,000 reduction in State funds for Fiscals 2024 and 2025 for the removal of one position, related to the City’s asylum response efforts, from NYC Aging’s budgeted headcount.

**Budget Response: FY25 Estimate: \$78.2 million**

In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified several areas of concern relating to older adults. The budget response specifically called on the Administration to add \$78.2 million in funding for home care, case management, to increase reimbursement rates for home-delivered meals, and to invest in capital improvements at older adult centers. Additionally, the budget response included a call to action regarding contracted human services workers that did not include a specific amount. The Executive Plan only included funding for one of these proposals, as shown in the table. For more details on the budget response:

Included in the Executive Budget: \$7.2 million

<https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/04/Fiscal-2025-Preliminary-Budget-Response-4.pdf>

FY25 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	Home Care and Case Management Older Adult Programs	\$13.3 Million	\$0
2	Home-Delivered Meals for Older Adults Reimbursement Rate Increase	\$12.7 Million	\$0
3	Older Adult Center PEG Restoration	\$2.2 Million	\$0
4	Older Adult Centers Capital Funding Enhancement	\$50 Million	\$0
5	Bolster Support for Contracted Non-Profits (COLA)	Call to Action	\$7.2 Million

**Capital Plan Overview**

On April 24, 2024, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2024-2028 (the Executive Commitment Plan).

NYC Aging’s commitments for Fiscal 2024 through 2028, as presented in the Executive Commitment Plan, total \$74.9 million, 3.7 percent greater 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 \$97.66 billion Fiscal 2024 through 2028 Plan.

**Capital Commitment Plan**



**Capital Highlights**

- NYC Aging Headquarters Relocation.** The Capital Commitment Plan includes \$30.9 million across Fiscals 2024 through 2028 for the relocation of NYC Aging’s headquarters to 2 Lafayette Street. Funding for this project is largely unchanged from the Preliminary Capital Commitment Plan, increasing by under \$1 million or three percent.

## Budget Action Chart

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
<b>DFTA Budget as of the Preliminary Plan</b>	<b>\$359,316</b>	<b>\$146,465</b>	<b>\$505,781</b>	<b>\$346,915</b>	<b>\$138,176</b>	<b>\$485,091</b>
<b>Other Adjustments</b>						
Asylum Seekers State Funding Adjustment	\$0	(\$164)	(\$164)	\$0	(\$164)	(\$164)
Collective Bargaining	1,462	0	1,462	1,664	0	1,664
Lease Adjustment	0	0	0	36	0	36
Payments to Temporary Workers	0	700	700	0	0	0
Heat, Light, and Power	177	0	177	(7)	0	(7)
Human Service COLA	0	0	0	7,209	0	7,209
Technical Adjustments	(5)	513	508	0	76	76
Workforce Enhancement	71	0	71	71	0	71
<b>Subtotal, Other Adjustments</b>	<b>\$1,705</b>	<b>\$1,049</b>	<b>\$2,754</b>	<b>\$8,974</b>	<b>(\$88)</b>	<b>\$8,886</b>
<b>Grand Total</b>	<b>\$1,705</b>	<b>\$1,049</b>	<b>\$2,754</b>	<b>\$8,974</b>	<b>(\$88)</b>	<b>\$8,886</b>
<b>DFTA Budget as of the Executive Plan</b>	<b>\$361,022</b>	<b>\$147,514</b>	<b>\$508,536</b>	<b>\$355,889</b>	<b>\$138,088</b>	<b>\$493,977</b>

Source: New York City Office of Management and Budget

## Budget by Program Area

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
<b>Budget by Program Area</b>						
Administration & Contract Agency Support	\$34,946	\$33,814	\$51,435	\$51,873	\$63,876	\$12,441
Case Management	42,496	44,749	45,564	47,485	45,488	(76)
Homecare	33,715	37,635	34,483	34,483	34,483	0
Senior Centers and Meals	213,773	211,744	251,132	233,969	225,756	(25,377)
Senior Employment & Benefits	8,514	9,598	10,729	13,123	10,575	(153)
Senior Services	169,140	157,202	128,449	127,604	113,800	(14,650)
<b>TOTAL</b>	<b>\$502,584</b>	<b>\$494,741</b>	<b>\$521,791</b>	<b>\$508,537</b>	<b>\$493,977</b>	<b>(\$27,814)</b>
<b>Funding</b>						
City Funds	\$317,991	\$329,333	\$368,333	\$361,022	\$355,889	(\$12,444)
Other Categorical	0	15	185	453	185	0
State	47,811	32,558	44,401	59,297	44,866	465
Federal - Community Development	1,143	853	362	362	362	0
Federal - Other	133,478	129,363	107,995	84,959	92,160	(15,835)
Intra-City	2,160	2,620	515	2,443	515	0
<b>TOTAL</b>	<b>\$502,584</b>	<b>\$494,741</b>	<b>\$521,791</b>	<b>\$508,537</b>	<b>\$493,977</b>	<b>(\$27,814)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	283	295	328	343	328	0
Full-Time Equivalent Positions	21	17	22	26	23	1
<b>TOTAL</b>	<b>304</b>	<b>312</b>	<b>350</b>	<b>369</b>	<b>351</b>	<b>1</b>

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

Source: New York City Office of Management and Budget