

New York City Council

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

**Report on the Fiscal 2026 Preliminary Plan and
 the Fiscal 2026 Preliminary Capital Commitment Plan for
 the Committee on Aging**

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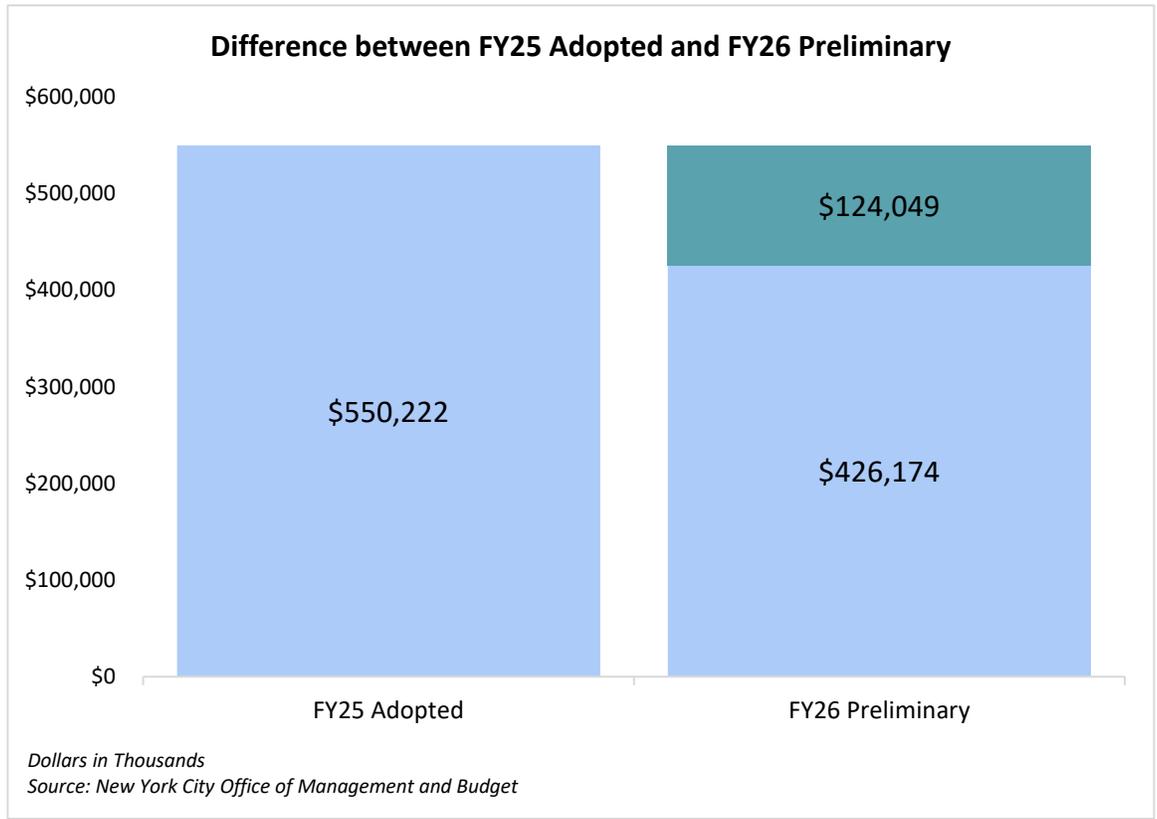
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Fiscal 2026 Preliminary Plan

FY25	FY26
\$482,400 since Adopt.	(\$287,082) since Adopt.
\$2.1 million since Nov.	Unchanged since Nov.

Department for the Aging Budget Overview

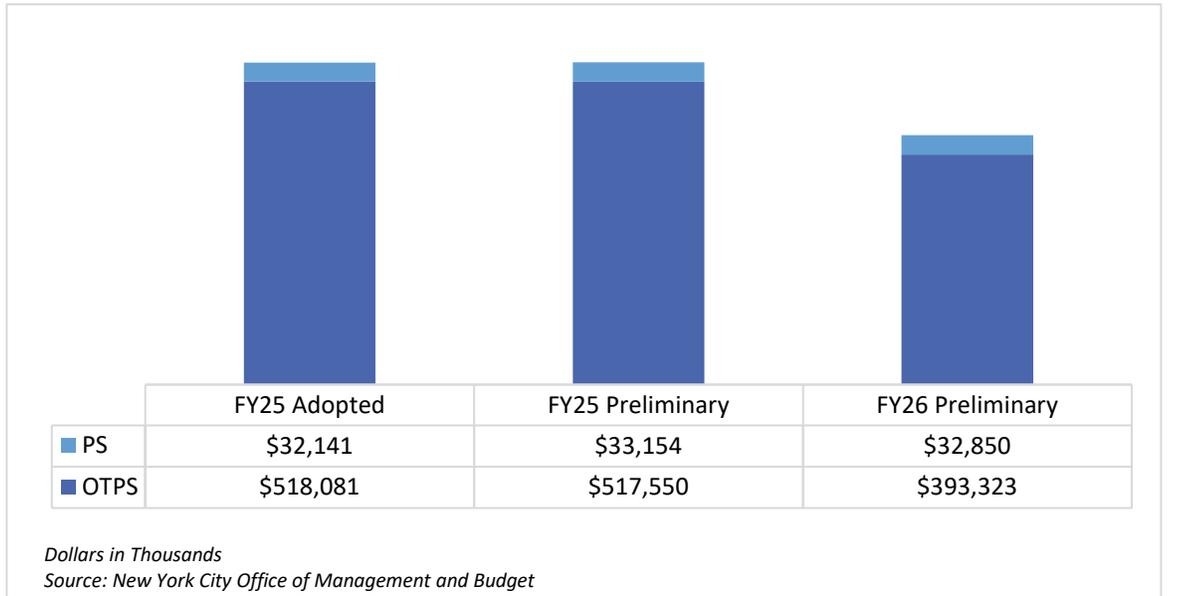
The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$426.2 million for the Department for the Aging (DFTA or the Department). DFTA’s Fiscal 2026 budget in the Preliminary Plan is unchanged since the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$124.0 million less than the Fiscal 2025 Adopted Budget, as shown in the table.



PS and OTPS:

PS:
\$32.9 million

OTPS:
\$393.3 million



**Agency
Financial
Summary**

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Program Area						
Administration and Contract Agency Support	\$33,814	\$36,616	\$43,357	\$43,539	\$35,873	(\$7,484)
Case Management	44,749	48,569	47,652	49,652	47,663	11
Homecare	37,635	41,114	36,504	36,504	36,504	0
Senior Centers and Meals	211,744	242,940	257,110	313,126	244,384	(12,726)
Senior Employment and Benefits	9,598	10,872	10,707	13,634	9,199	(1,508)
Senior Services	157,202	129,238	154,892	94,250	52,551	(102,342)
TOTAL	\$494,741	\$509,350	\$550,222	\$550,705	\$426,174	(\$124,049)
Funding						
City	\$329,333	\$369,634	\$412,135	\$413,190	\$305,063	(\$107,072)
Other Categorical	15	61	185	717	335	150
State	32,558	56,577	44,866	44,881	44,357	(509)
Federal - Community Development	853	362	362	2,187	362	0
Federal - Other	129,363	80,032	92,160	87,873	75,542	(16,618)
Intra-City	2,620	2,685	515	1,856	515	0
TOTAL	\$494,741	\$509,350	\$550,222	\$550,705	\$426,174	(\$124,049)
Budgeted Headcount						
Full-Time Positions - Civilian	295	306	328	328	324	(4)
Full-Time Equivalent Positions	17	20	25	25	27	2
TOTAL	312	326	353	353	351	(2)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

**Agency
Contract
Budget:**

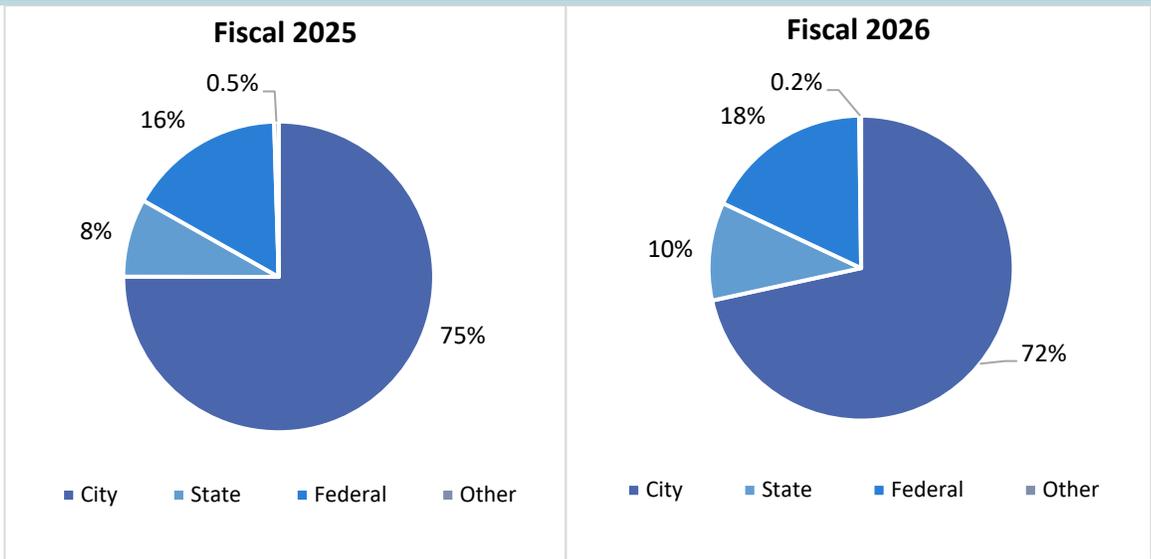
**FY26 Contract
Budget:**
\$291.7 million

**Number of
Contracts in
FY26: 1,331**

<i>Dollars in Thousands</i>	FY25	Number of	FY26	Number of
	Adopted	Contracts	Preliminary	Contracts
Contractual Services - General	\$114	8	\$114	8
Data Processing Equipment	40	3	40	3
Maintenance and Operation of Infrastructure	100	1	100	1
Maintenance and Repair General	107	4	107	4
Maintenance and Repair Motor Vehicle Equipment	4	1	4	1
Office Equipment Maintenance	10	2	10	2
Payments to Delegate Agencies	330,500	1,399	282,850	1,266
Printing Contracts	116	6	116	8
Professional Services – Accounting and Auditing	498	17	498	17
Professional Services – Computer	50	3	50	3
Professional Services – Legal	20	1	20	1
Professional Services – Other	9,086	7	7,468	9
Telecommunications Maintenance	16	4	16	4
Temporary Services	341	3	341	3
Training Program City Employees	4	1	4	1
TOTAL	\$341,005	1,460	\$291,738	1,331

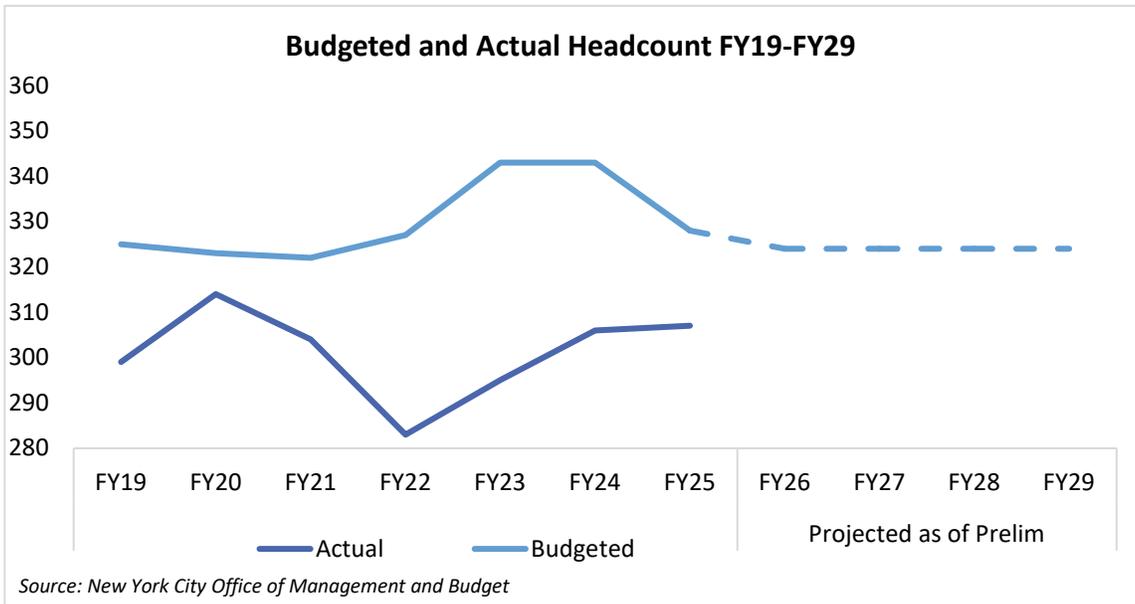
Source: New York City Office of Management and Budget

Agency Budget by Funding Source



Source: New York City Office of Management and Budget

Budgeted Headcount:
 FY26 full-time positions: 324
 FY25 full-time positions: 328
Actual Headcount as of January: 307
Vacancies as of January: 21



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 Preliminary Plan and actual headcount is as of January 2025.

Preliminary Plan Changes

	<u>FY25 = \$2,057</u>	<u>FY26 = \$0</u>	<u>FY27 = \$0</u>	<u>FY28 = \$0</u>	<u>FY29 = \$0</u>
New Needs =	\$42	\$0	\$0	\$0	\$0
Other Adjustments =	\$2,015	\$0	\$0	\$0	\$0
Savings =	\$0	\$0	\$0	\$0	\$0

Dollars in Thousands

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.

FY26 Changes in Preliminary Plan:
Total: \$0
New Needs: \$0
Other Adjustments: \$0

Significant Preliminary Plan Changes

New Needs

- **Boom Conference.** The Preliminary Plan includes one-time funding of \$41,830 in City funding in Fiscal 2025 for costs associated with DFTA’s annual Boom conference, which was held in December 2024. The Boom Conference convenes providers from around the world to meet and discuss older adult services and policies.

Other Adjustments

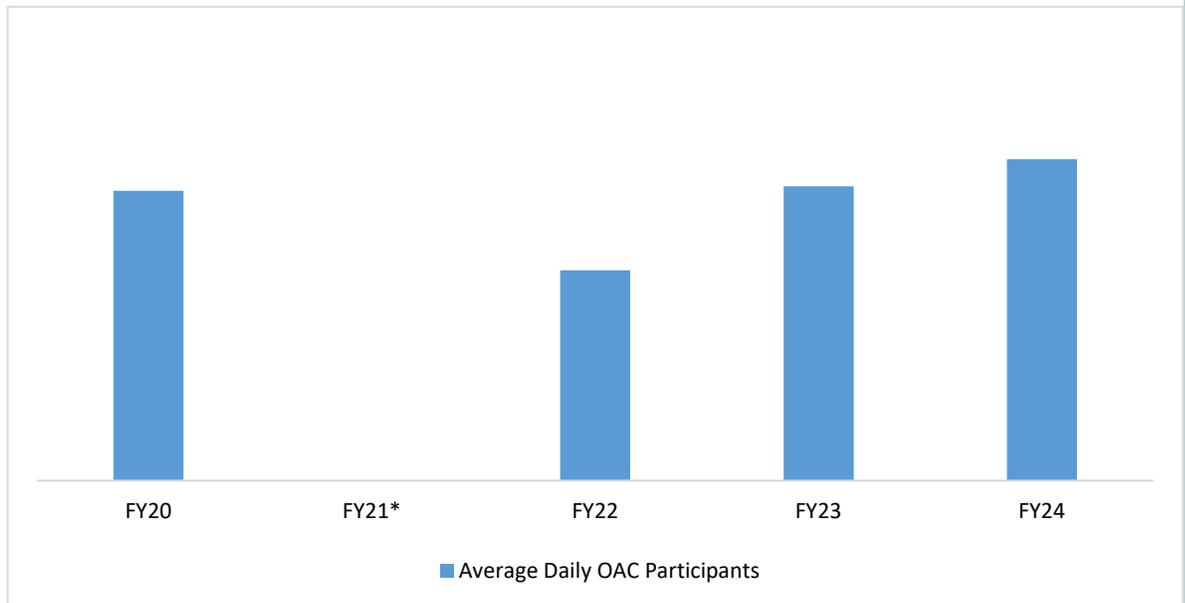
- **Federal Revenue.** The Preliminary Plan includes \$611,588 in federal funding in Fiscal 2025 only to support two programs: \$345,393 for the NY Connects program and \$166,195 for the Foster Grandparent Program. NY Connects assists older adults with benefits and provides referrals and information on support services. The Foster Grandparent Program supports older adult caregivers, providing emotional support and youth tutoring.
- **Silver Stars.** The Preliminary Plan includes an additional \$358,567 in Intra-City funding in Fiscal 2025 only. The funding is transferred from various City agencies to DFTA to pay for the wages of older adults who are temporary City employees through the program. Older adults are able to work part-time to earn income and continue contributing to the City while still being able to collect their pensions.

Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on two service areas and six goals for DFTA. Noteworthy metrics that were reported are detailed below.

- **Older Adult Center (OACs), Congregate Meals, and Virtual Programming.** OACs served 112,062 older adults during the first four months of Fiscal 2025, a 2.0 percent increase over the same period in Fiscal 2024. During the first four months of Fiscal 2025 an average of 27,916 participants attended OACs daily, a 6.2 percent increase from the same period in Fiscal 2024. These totals are still below the pre-pandemic average daily attendance of nearly 30,000 older adults. The number of meals served at OACs has also increased, with 2.2 million meals served to 87,772 older New Yorkers in the first four months of Fiscal 2025, a 9.7 percent increase in the number of meals and a 3.0 percent increase in the number of meal participants, compared to the same period in Fiscal 2024. DFTA and its contracted providers continue to offer virtual programming for older adults. In the first four months of Fiscal 2025, 20,098 virtual and hybrid participants were served, a decrease of 11.2 percent from the first four months of Fiscal 2024. The growth of in-person attendance since the pandemic indicates a growing need for in-person activities at centers, as illustrated in the graph below (no in-person services were provided in Fiscal 2021 due to the pandemic). In the Preliminary Plan, there is a significant decline in funding between Fiscals 2025 and 2026, as detailed in the next section, which is concerning given the growing demand for OAC services.

DFTA's Fiscal 2020-2024 Average Daily Older Adult Center Participation



Source: PMMR

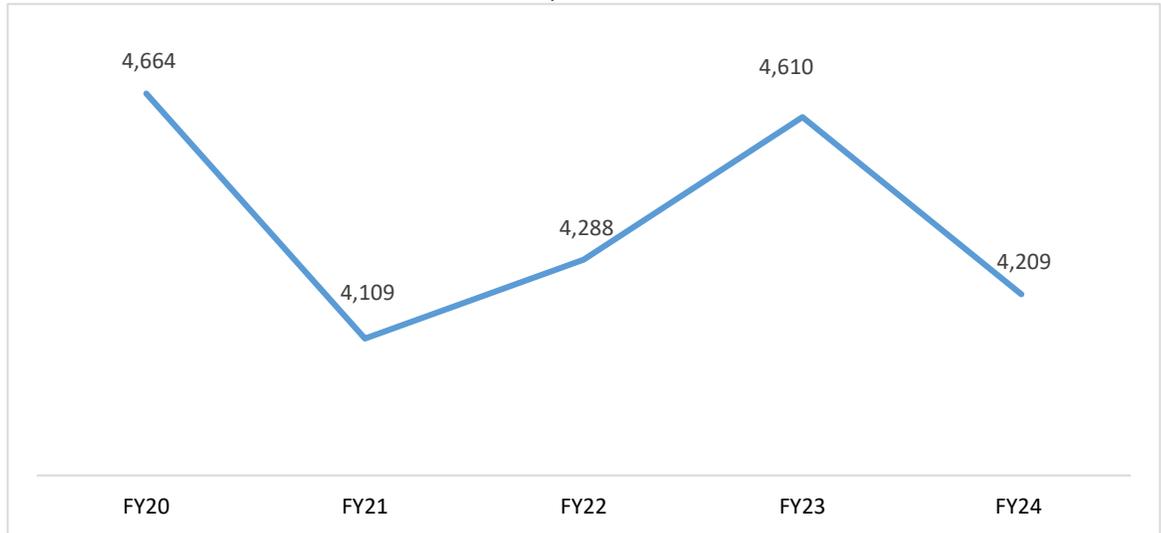
* In Fiscal 2021 OACs were closed for in-person activities due to the pandemic.

- **Geriatric Mental Health Clinical Clients.** DFTA offers mental health support to older New Yorkers in need. During the first four months of Fiscal 2025, 747 older adults experiencing mental health issues were treated through this initiative. This is 125.7 percent greater than the 331 older adults served in the same four-month period in Fiscal 2024. Older adults often deal with loneliness and other social issues, and the

increase in utilization of these services is a positive trend, especially given the growing older adult population in the City.

- **Home-Delivered Meals.** DFTA’s home-delivered meal providers served 1.4 million meals to 19,014 homebound older adults in the first four months of Fiscal 2025. This is 6.1 percent fewer meals and 8.5 percent fewer clients served than in the same period in Fiscal 2024. This decrease in both the number of meals and clients served is concerning, given the growing number of older adults in the City. The PMMR attributes these decreases to provider transitions and staffing deficits as well as State guidance regarding the eligibility of clients who were enrolled in Medicaid. DFTA has since re-enrolled clients who were deemed eligible, and the number of meals served is expected to increase in the future. As shown in the graph below, the number of home-delivered meals served has fluctuated over the past five fiscal years. The number of meals served remains below the number of meals served pre-pandemic. In the Fiscal 2025 Budget Response, the Council called on the Administration to increase baselined funding for home-delivered meals by \$12.7 million to increase reimbursement rates from \$12.78 to \$13.78 a meal, but only \$4.8 million was added and baselined starting in Fiscal 2025. Although the increase in reimbursement is helpful for providers, a higher per meal rate is still needed as well as additional funding to address staffing needs and program infrastructure to better serve older adults.

DFTA’s Fiscal 2020-2025 Home-Delivered Meals Served, In Thousands

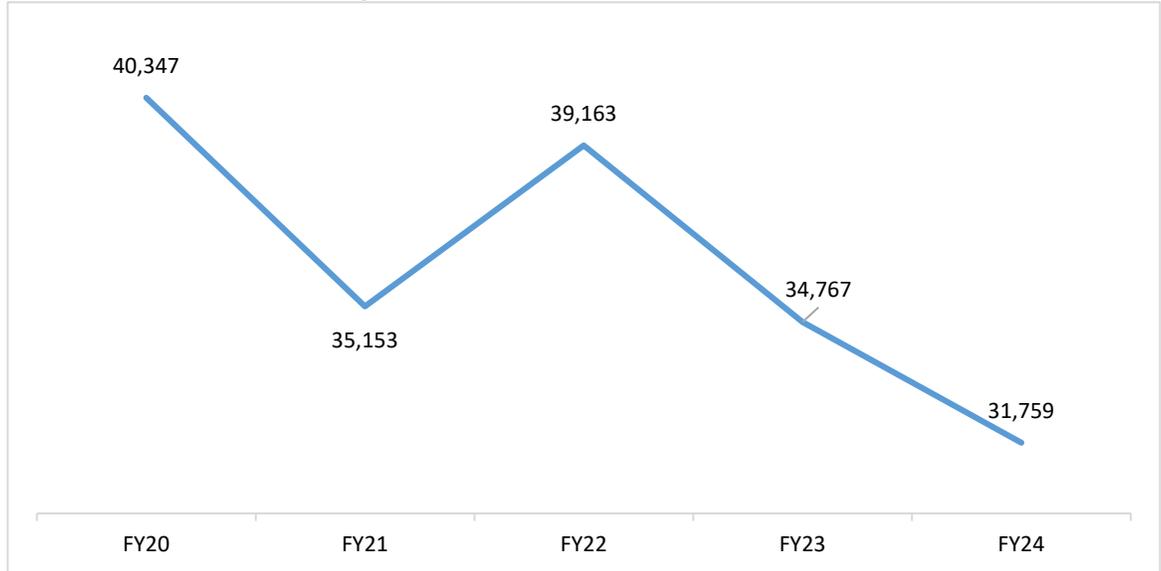


Source: PMMR

- **Case Management and Homecare Services.** Case management services were provided to 24,007 older City residents in the first four months of Fiscal 2025 with a total of 179,437 case hours. This is a 4.0 percent decrease in the number of clients served and a 2.9 percent increase in the number of hours compared to the same period in Fiscal 2024. Homecare served 2,656 older adults in the first four months of Fiscal 2025 with a total of 455,907 hours of services provided. This is a 2.7 percent decrease in the number of clients and a 2.5 percent increase in the number of hours compared to the same period in Fiscal 2024. While the number of clients served by case management and homecare services declined slightly, the average number of hours spent on each case increased. Case management and home care

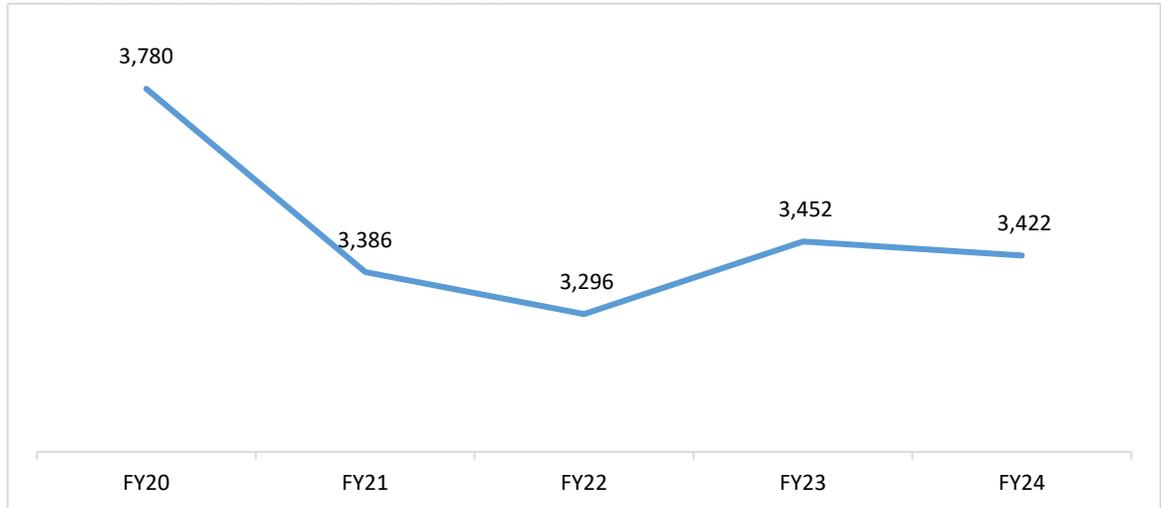
programs continue to need greater investment. As illustrated in the graphs below, the number of clients served by both programs has fluctuated over the past five fiscal years, and similar to home-delivered meals, they have not returned to pre-pandemic levels, despite increased need for these services. In the Fiscal 2025 Preliminary Budget Response, the Council called upon the Administration to add \$13.3 million to DFTA’s budget with \$7 million going towards home care, and \$6.3 million for case management. No additional funding was added to address these proposals.

DFTA’s Fiscal 2020-2025 Case Management Clients Served



Source: PMMR

DFTA’s Fiscal 2020-2025 Home Care Clients Served



Source: PMMR

Budget Issues and Concerns

- Funding Cliff.** DFTA’s Fiscal 2026 budget in the Preliminary Plan totals \$426.2 million, which is \$124.5 million less than the Adopted Fiscal 2025 budget. A larger contributor to this difference is the \$68.2 million in federal COVID-19 funding that was used to support older adult centers, home-delivered meals, and NORCs in Fiscal 2025. That funding has now expired, and it has not been replaced with alternate funding sources in Fiscal 2026 nor the outyears. Additionally, there is \$41.7 million in Council discretionary funding for older adult programs budgeted for Fiscal 2025

that is not included in the budget for Fiscal 2026 and beyond. If additional funding is not provided DFTA would likely need to reduce services and could be forced to close OACs which provide critical support to the City’s growing older adult population.

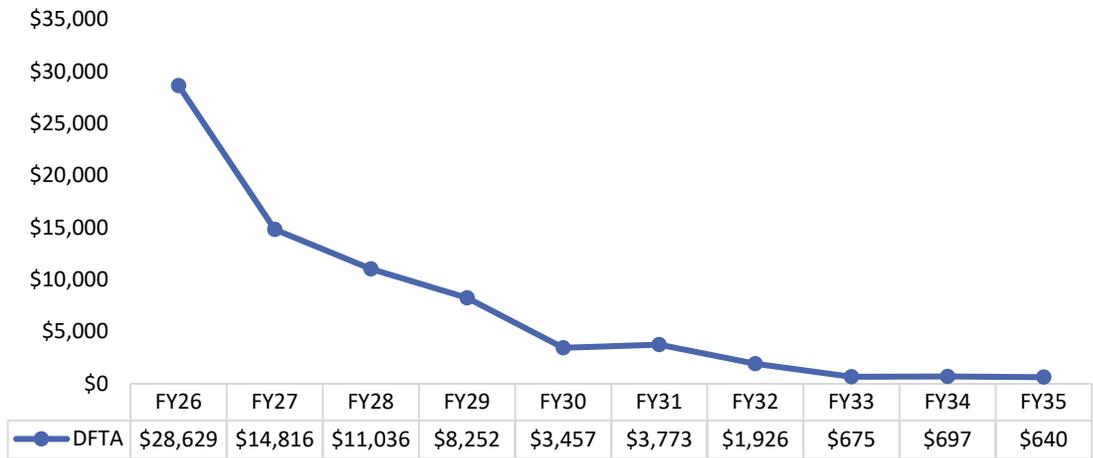
- **Capital Budget.** DFTA’s capital budget is the smallest of all City agencies. In the Fiscal 2025 Preliminary Budget Response, the Council called for the addition of \$50 million in capital funding for DFTA, with \$10 million being specifically dedicated to OAC’s that predominately serve immigrant populations. Additional funding was not added to DFTA’s Capital Plan. OACs are a vital space for older adults to congregate, socialize, and receive services. Many OACs are outdated and need critical infrastructure improvements which are not included in DFTA’s current Capital Plan.
- **Older Adult Center PEGs.** DFTA’s budget has not been fully restored to make up for the Program to Eliminate the Gap (PEG) reductions to OACs. The November 2023 Plan included a \$13.5 million PEG on OACs starting in Fiscal 2027. The Fiscal 2025 Preliminary Plan included a baseline reduction of \$2.2 million starting in Fiscal 2025 for OACs. The Fiscal 2025 Adopted Plan included a restoration of \$1.1 million in Fiscal 2025 only. If the remaining PEGs are not restored and the previously discussed expiring federal funding is not replaced there would likely be a decrease in OAC services and an impact on future requests for proposals (RFPs) for contracted providers. DFTA OAC contracts expired at the end of calendar year 2024, instead of issuing a new RFP DFTA extended the contracts by 18 months with the goal of issuing a new RFP at the end of calendar year 2025 for contracts that will start in Fiscal 2027. With the continued growth of the City’s older adult population, reductions in funding for OACs could reduce the resources available for older City residents. According to the PMMR, in the first four months of Fiscal 2025, there was a 6.2 percent increase in the number of daily participants at OACs, with an average of 27,916 daily participants, up from 26,283 during the same time period in Fiscal 2024. This clearly demonstrates that utilization and demand for OACs is increasing.

Federal and State Budget Risks

On January 27, 2025, the Trump administration issued a directive to pause federal loan and grant spending. This directive was quickly rescinded two days later, but an executive order issued by the President to review funding remains in effect. The outcome of the executive order is currently uncertain. The Preliminary Plan includes \$90.1 million in federal funding for DFTA in Fiscal 2025 and \$75.9 million for Fiscal 2026. If the City is unable to fully collect this federal funding, DFTA’s budget could have a shortfall that would need to be addressed in a future financial plan.

Preliminary Ten-Year Capital Strategy Fiscal 2026-2035

FY26 Preliminary Ten-Year Capital Strategy



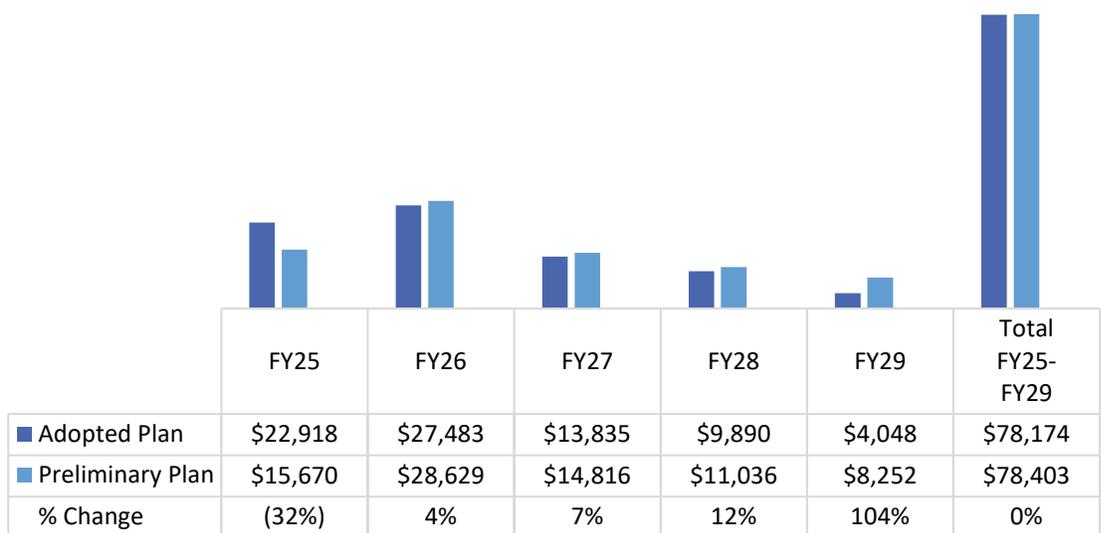
*Dollars in Thousands
Source: The Mayor's Office of Management and Budget*

Capital Plan Overview

On January 16, 2025, Mayor Eric Adams released the Preliminary Capital Commitment Plan for Fiscal 2025-2029 (the Preliminary Commitment Plan).
 DFTA's commitments for Fiscal 2025 through 2029, as presented in the Preliminary Commitment Plan, total \$78.4 million, less than a one-percent increase from the total presented in the Preliminary Capital Commitment Plan released in January.
 DFTA's planned commitments comprise less than half a percent of the City's total \$113.2 billion Fiscal 2025 through 2029 Capital Plan.

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



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

Preliminary Capital Commitment Plan Highlights

- **Renovations at Older Adult Centers** The Preliminary Commitment Plan includes \$19 million in Fiscal 2026 for renovations of multiple directly leased OAC sites. Funding will cover a variety of capital projects, including roof repairs; heating, ventilation, and cooling systems (HVAC); kitchen repairs; and bathroom repairs. These repairs will be made at several OACs with an approximate budget of \$250,000 per location.
- **DFTA Headquarters Relocation.** The Preliminary Commitment Plan includes \$4.4 million in Fiscal 2026 for the relocation of DFTA’s headquarters. The project has an overall budget of \$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. Due to review, the project has been paused and the Preliminary Plan rolls \$20.1 million in funding previously committed in Fiscals 2025 and 2026 into later years.

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
DFTA Budget as of the Adopted FY25 Plan	\$412,135	\$138,088	\$550,223	\$305,063	\$120,824	\$425,887
Changes Introduced in the November 2024 Plan						
Other Adjustments						
Advance Fund to DFTA	\$0	\$11	\$11	\$0	\$0	\$0
ARPA Funds Reduction	0	(4,323)	(4,323)	0	0	0
Kitchen Renovation at KCS	0	1,825	1,825	0	0	0
Funding for Senior Centers	96	0	96	0	0	0
FY25 Rollovers from FY24	0	2,442	2,442	0	0	0
Taking Down Title XX	0	(2,546)	(2,546)	0	0	0
Other Adjustments	0	921	921	0	287	287
Subtotal, Other Adjustments	\$96	(\$1,671)	(\$1,575)	\$0	\$287	\$287
TOTAL, All Changes in November 2024 Plan	\$96	(\$1,671)	(\$1,575)	\$0	\$287	\$287
DFTA Budget as of the November 2024 Plan	\$412,231	\$136,416	\$548,648	\$305,063	\$121,111	\$426,174
Changes Introduced in the FY26 Preliminary Plan						
New Needs						
Boom Admission Fee	\$42	\$0	\$42	\$0	\$0	\$0
Subtotal, New Needs	\$42	\$0	\$42	\$0	\$0	\$0
Other Adjustments						
Local Council Initiative	\$5	\$0	\$5	\$0	\$0	\$0
Silver Star Program	0	210	210	0	0	0
NY Connect Program	0	345	345	0	0	0
Other Adjustments	912	543	1,455	0	0	0
Subtotal, Other Adjustments	\$917	\$1,098	\$2,015	\$0	\$0	\$0
TOTAL, All Changes in the FY26 Preliminary Plan	\$959	\$1,098	\$2,057	\$0	\$0	\$0
DFTA Budget as of the FY26 Preliminary Plan	\$413,190	\$137,514	\$550,705	\$305,063	\$121,111	\$426,174

Source: New York City Office of Management and Budget

**Budget by
Program
Areas**

Administration and Contract Agency Support						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$14,75	\$17,177	\$17,850	\$18,321	\$18,209	\$359
	7					
Other Salaried	2	0	0	0	0	0
Unsalaries	845	870	1,033	910	1,057	25
Additional Gross Pay	991	802	187	185	187	0
Overtime - Civilian	36	47	0	0	0	0
Amounts to be Scheduled	0	0	302	302	302	0
P.S. Other	(7)	2	0	0	0	0
Subtotal	\$16,62	\$18,899	\$19,372	\$19,718	\$19,756	\$384
	5					
Other Than Personal Services						
Contractual Services	\$2,036	\$2,149	\$2,094	\$2,175	\$2,094	\$0
Fixed & Misc. Charges	111	24	39	39	39	0
Property and Equipment	50	146	200	390	200	0
Other Services & Charges	14,744	14,915	21,319	20,611	13,452	(7,867)
Supplies and Materials	247	484	333	605	333	(1)
Subtotal	\$17,18	\$17,718	\$23,985	\$23,820	\$16,117	(\$7,868)
	9					
TOTAL	\$33,81	\$36,616	\$43,357	\$43,539	\$35,873	(\$7,484)
	4					
Funding						
City			\$36,692	\$36,527	\$29,368	(\$7,323)
State			829	830	822	(8)
Federal - Other			5,836	6,168	5,669	(167)
Other Categorical			0	14	14	14
TOTAL	\$33,81	\$36,616	\$43,357	\$43,539	\$35,873	(\$7,484)
	4					
Budgeted Headcount						
Full-Time Positions - Civilian	164	174	191	191	191	0
TOTAL	164	174	191	191	191	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

Case Management						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$643	\$599	\$1,299	\$1,299	\$1,311	\$11
Additional Gross Pay	14	7	10	10	10	0
Additional Gross Pay - Labor Reserve	9	6	0	0	0	0
Unsalaries	0	0	69	69	69	0
Subtotal	\$665	\$612	\$1,379	\$1,379	\$1,390	\$11
Other Than Personal Services						
Contractual Services	\$44,083	\$47,957	\$37,955	\$47,917	\$37,955	\$0
Other Services & Charges	0	0	8,318	357	8,318	0
Subtotal	\$44,083	\$47,957	\$46,273	\$48,273	\$46,273	\$0
TOTAL	\$44,749	\$48,569	\$47,652	\$49,652	\$47,663	\$11
Funding						
City			\$33,534	\$35,534	\$33,545	\$11
State			13,789	13,789	13,789	0
Federal - Other			279	279	279	0
Intra-City			50	50	50	0
TOTAL	\$44,749	\$48,569	\$47,652	\$49,652	\$47,663	\$11
Budgeted Headcount						
Full-Time Positions - Civilian	7	7	8	7	7	(1)
TOTAL	7	7	8	7	7	(1)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Homecare						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Other Than Personal Services						
Contractual Services	\$37,635	\$41,114	\$34,042	\$36,504	\$34,042	\$0
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	0	0	2,462	0	2,462	0
Subtotal	\$37,635	\$41,114	\$36,504	\$36,504	\$36,504	\$0
TOTAL	\$37,635	\$41,114	\$36,504	\$36,504	\$36,504	\$0
Funding						
City			\$21,457	\$21,457	\$21,904	\$447
State			14,747	14,747	14,301	(447)
Intra-City			300	300	300	0
TOTAL	\$37,635	\$41,114	\$36,504	\$36,504	\$36,504	\$0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Senior Centers and Meals						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,733	\$4,194	\$4,272	\$4,367	\$4,517	\$245
Additional Gross Pay	178	91	29	29	29	0
Unsalaries	102	107	15	15	18	3
Subtotal	\$4,013	\$4,392	\$4,316	\$4,410	\$4,564	\$249
Other Than Personal Services						
Contractual Services	\$207,705	\$238,513	\$169,663	\$303,900	\$167,356	(\$2,307)
Supplies and Materials	26	30	25	23	21	(4)
Fixed & Misc. Charges	0	2	0	0	0	0
Property and Equipment	0	1	0	2	0	0
Other Services & Charges	0	3	83,107	4,791	72,443	(10,663)
Subtotal	\$207,731	\$238,548	\$252,795	\$308,716	\$239,820	(\$12,975)
TOTAL	\$211,744	\$242,940	\$257,110	\$313,126	\$244,384	(\$12,726)
Funding						
City Funds			\$178,404	\$234,978	\$180,555	\$2,152
State			14,702	14,716	14,657	(45)
Federal - Other			64,005	61,606	49,172	(14,833)
Federal - Community Development			0	1,825	0	0
TOTAL	\$211,744	\$242,940	\$257,110	\$313,126	\$244,384	(\$12,726)
Budgeted Headcount						
Full-Time Positions - Civilian	50	49	50	49	50	0
TOTAL	50	49	50	49	50	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

Senior Employment and Benefits						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,596	\$1,886	\$2,236	\$2,717	\$2,169	(\$566)
Unsalariated	52	146	480	451	484	4
Additional Gross Pay	90	47	75	39	75	0
Subtotal	\$1,738	\$2,079	\$2,791	\$3,206	\$2,729	(\$563)
Other Than Personal Services						
Contractual Services	\$7,474	\$8,417	\$7,243	\$9,607	\$5,854	(\$1,389)
Supplies and Materials	18	45	64	71	54	(10)
Fixed & Misc. Charges	27	51	4	29	1	(2)
Property and Equipment	6	8	6	12	4	(3)
Other Services & Charges	335	273	598	709	557	(41)
Subtotal	\$7,860	\$8,794	\$7,915	\$10,428	\$6,470	(\$1,445)
TOTAL	\$9,598	\$10,872	\$10,707	\$13,634	\$9,199	(\$1,508)
Funding						
City Funds			\$1,317	\$1,953	\$1,370	\$53
State			18	18	18	0
Federal - Other			9,206	10,897	7,645	(1,560)
Intra City			165	766	165	0
TOTAL	\$9,598	\$10,872	\$10,707	\$13,634	\$9,199	(\$1,508)
Budgeted Headcount						
Full-Time Positions - Civilian	27	30	31	34	30	(1)
TOTAL	27	30	31	34	30	(1)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Senior Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,195	\$4,429	\$4,116	\$4,145	\$4,080	(\$36)
Unsalaries	627	272	158	285	323	165
Additional Gross Pay	129	142	9	11	9	(0)
Subtotal	\$4,950	\$4,843	\$4,284	\$4,441	\$4,412	\$128
Other Than Personal Services						
Contractual Services	\$151,910	\$123,501	\$90,007	\$85,259	\$44,436	(\$45,571)
Supplies and Materials	26	11	2	10	2	0
Property and Equipment	1	1	3	2	3	0
Other Services & Charges	315	883	60,597	4,537	3,697	(56,899)
Subtotal	\$152,252	\$124,395	\$150,609	\$89,809	\$48,139	(\$102,470)
TOTAL	\$157,202	\$129,238	\$154,892	\$94,250	\$52,551	(\$102,342)
Funding						
City Funds			\$140,731	\$82,740	\$38,320	(\$102,411)
Other Categorical			185	704	321	136
State			780	780	771	(10)
Federal - Other			12,834	8,924	12,776	(58)
Federal - Community Development			362	362	362	0
Intra City			0	740	0	0
TOTAL	\$157,202	\$129,238	\$154,892	\$94,250	\$52,551	(\$102,342)
Budgeted Headcount						
Full-Time Positions - Civilian	47	46	48	47	46	(2)
TOTAL	47	46	48	47	46	(2)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget