

## FY 2023 Borough Budget Consultations

### Manhattan - Department for the Aging

#### Meeting Date:

#### AGENDA ITEM 1: General Agency Funding Discussion

The purpose of holding the Borough Budget Consultations is to provide Community Boards with important information to assist in drafting their statement of District Needs and Budget Priorities for the upcoming fiscal year. As you know, Community Board Members are volunteers who may not be familiar with the budget process and how agencies' programs are funded. At the same time, Community Board members are very knowledgeable about local service needs.

This year's Manhattan agendas have three sections:

I. Agencies previously faced unprecedented cuts and new funding requirements due to COVID 19. The Federal Government recently provided relief funds to states and municipalities as part of COVID relief stimulus.

1. What programs are restored by this funding for the current fiscal year and what further changes are planned for FY 23 when an estimated \$4 billion budget gap reemerges?
2. What changes in federal funding have been instituted for FY 22? Will those changes continue into FY 23? What portion or percentage of the FY 21 and FY 22 budgets consisted of non-recurring federal funding?
3. What is the overall budget increase or decrease for FY 22 adopted budget compared to FY21 budget? Does the Agency anticipate a budget shortfall for FY 22, FY 23 or further out years after the non-recurring federal funding has been exhausted?

II. Then, the agenda continues with Community Boards asking about program funding.

1. What programs will see a significant increase or decrease in funding? To what extent, if any, is the increase or decrease in funding related to non-recurring federal funding allocations?
2. Which programs will be new or eliminated entirely?
3. What are your benchmarks for new and existing programs and what are your benchmarks/key performance indicators for measuring success? We will continue to closely monitor and assess service levels, facilities and general
4. What are your priorities, operational goals, and capital goals for FY22 and projected priorities, operational goals, and capital goals for FY23?
5. What expense or capital needs would DFTAACS recommend or encourage Community Boards advocate be funded or expanded?

III. Lastly, the agendas include Boards' requests on district-specific budget questions. We request that the agency respond in writing but have any further discussions on these items with the Community Boards outside of the consultation.

For the first section, please present on the four topics below for 10-15 minutes at the beginning of our Consultation. Also, please provide written responses or even a PowerPoint presentation that we can use to fully and accurately educate our Board Members.

1. Which Manhattan community districts will see the largest increases or decreases in applic operational or capital funding for programmatic goals in FY 22 and FY 23?
  - a. What indicators do you use to direct these funds according to perceived need?

**AGENCY RESPONSE:**

I.

- 1) There were no reductions in FY 22 or FY 23 that required restoring.
- 2) DFTA received about \$55.6m in new funds for FY 2022; \$6.2m was for Indirect Cost Rate (funds several programs), \$10m was for the non-food model budget (senior centers) and \$39.4 million was for the community care investment plan (senior center). These funds have been baselined. Federal funds are reduced in FY 24.
- 3) DFTA received about \$55.6m in new funds for FY 2022; \$6.2m was for Indirect Cost Rate (funds several programs), \$10m was for the non-food model budget (senior centers) and \$39.4 million was for the community care investment plan (senior center). These funds have been baselined. Federal funds are reduced in FY 24.

II.

- 1) During the Executive Budget for FY 2022, DFTA received about \$55.6m in new funds for FY 2022; \$6.2m was for Indirect Cost Rate ( funds several programs), \$10m was for the non-food model budget (senior centers) and \$39.4 million was for the community care investment plan (senior center). These funds have been baselined, but federal funds are reduced in FY 2024.
- 2) Community Care Investment plan is expending the senior centers/NORCS by 25 sites through an RFP.
- 3)

5 year Plan					
Funding/Project Type	Renovation	Computers / IT	Equipment	Vehicles	Total
Mayoral	\$ 11,729	\$ 3,169	\$ -	\$ 3,730	\$ 18,628
City Council	\$ 13,688	\$ 752	\$ 257	\$ 3,249	\$ 17,946
Borough President	\$ 933	\$ -	\$ 400	\$ 307	\$ 1,640
<b>Total Funding</b>	<b>\$ 26,350</b>	<b>\$ 3,921</b>	<b>\$ 657</b>	<b>\$ 7,286</b>	<b>\$ 38,214</b>
10 Year Plan - Exec 22 Plan					
Funding/Project Type	Renovation	Computers / IT	Equipment	Vehicles	Total
Mayoral	\$ 19,307	\$ 8,682	\$ -	\$ 3,730	\$ 31,719
City Council	\$ 13,688	\$ 752	\$ 257	\$ 3,249	\$ 17,946
Borough President	\$ 933	\$ -	\$ 400	\$ 307	\$ 1,640
<b>Total Funding</b>	<b>\$ 33,928</b>	<b>\$ 9,434</b>	<b>\$ 657</b>	<b>\$ 7,286</b>	<b>\$ 51,305</b>

- 4) DFTA has released an RFP for Older Adult Centers and NORCs, based on the expense awards DFTA will evaluate the Capital budget for FY 22 and out.
- 5) We greatly value the connection that the community boards have to the community. One of DFTA's priorities is to support older adults wishing to age in place in their communities- this ranges from appropriate curb cuts to technology access to well programmed older adult centers. We are always eager to hear what needs the Community Boards are hearing from the community and finding ways to partner to advance those goals, even outside of these budget processes.

III.

- 1) DFTA has released an RFP for Older Adult Centers and NORCs which will impact the distribution of funds throughout the City- with a focus on adding new locations to centers that have seen or will see the highest growth in older adults.

- a. DFTA analyzes demographic and other data, such as population by geographic area, Limited English Proficiency, concentrations of immigrants, diversity metrics, income, etc., in constructing RFPs to distribute funds based on need.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM 2: Facilities Requiring Renovations**

1. What is the number of facilities that require renovation?
2. Please provide a list of names and community district facilities that require renovation as well as the funds and plans in place to improve these existing centers?
3. What specific facilities have funding allocated from the budget for renovations?

**AGENCY RESPONSE:**

- 1) DFTA is budgeted \$4M for AC upgrades and replacements and code compliance at NYCHA centers as required. City leased centers up for renewal will receive lease renewal scopes of work. Other limited funding is available based on urgency of need. New needs are continuously identified.

2)

**Funded Projects**

CD	Center	Project
102	CPC Open Door	AC Work
102	Mott St	Upgrades
103	Sirovich	ADA + Additional Senior Activity Rooms & Bathrooms
107	Goddard Riverside	Lease Renewal Scope of Work
107	West 65th St.	Grease Trap Replacement
107	West 65th St.	Central AC Replacement
109	Jackie Robinson	Central AC Replacement
111	Leonard Covello	Capital Upgrades
112	ARC Ft. Washington	Renovations to Relocation Site
112	Dyckman	Caseworker Office Upgrades

**Recently Completed**

CD	Center	Project
102	Mott St.	Cooling Tower Replacement
103	University Settlement	Supplemental AC
105	FIND Woodstock	Bathroom Upgrades

110	A. P. Randolph	Gut Renovation
110	ARC Central Harlem	Window AC + Insulation
112	Dyckman	New Window Acs

3) Capital projects:

- Chinese American Planning Council: Moveable Property for Initial Outfitting; \$150,000; FY 22
- Hamilton-Madison House, Inc.; Construction and renovation: \$1.5M; FY 23

**MEETING NOTES:**

**NEW INFORMATION:** Plans to make some senior centers hot-spots. Currently reviewing how to distribute 10,000 tablets to individuals.

**FOLLOW-UP COMMITMENTS:** Jose Mercado will provide a list of NYCHA located senior centers and addresses for each site.

**AGENDA ITEM 3: Case Per Case Worker Ratio**

1. Is DFTA achieving the average optimal ratio of 65 cases per case worker?
2. Have there been any changes in the average amount of time that people wait to receive services? How has this measure changed over the past three fiscal years?
3. How much funding would be necessary to eliminate the wait list for case management?
4. What changes are being implemented for FY22 and FY23 (if any)?

**AGENCY RESPONSE:**

- 1) DFTA works to support providers to maintain appropriate case worker ratios. When providers fall below the ratio, they do outreach and/or recruit to fill vacant lines.
- 2) Due to surge in demand during early months of COVID, during 2020, there was a general increase in wait lists and wait time for full services. Waits in Manhattan over the last three years has otherwise been relatively minimal.
- 3) An initial screening of all clients is conducted immediately upon referral. During this, immediate needs, such as food, are addressed while a client waits for a full assessment. We are currently allocating stimulus funds to address those in need of increased hours or full assessments.
- 4) We are currently allocating stimulus funding to address the waitlist.

**MEETING NOTES:**

**NEW INFORMATION:** Cases that are determined urgent such as food and homeless will not be wait listed.

**FOLLOW-UP COMMITMENTS:**

## **AGENDA ITEM 4: Job Development/Placement for Seniors**

1. Are funding sources still being allocated to SBS to provide a network of Workforce-1 Centers for job development and placement for Senior for FY22 and FY23?

### **AGENCY RESPONSE:**

- 1) New York City's Workforce1 Career Centers, operated by the Department of Small Business Services (SBS), help New Yorkers prepare for and connect to jobs throughout all five boroughs and in every sector of the economy. Through the SBS Virtual Workforce1 Career Center system, job seekers can receive one-on-one assistance either online or by phone. Workforce1 Career Centers can help job seekers identify employment opportunities, prepare for interviews and access free training. All Workforce1 Career Center services are at no cost and do not require in person visits.

DFTA and SBS are close partners and actively utilize each agency's resources and expertise. Older adults served by a Workforce1 Center who meet the eligibility requirements for Senior Community Service Employment Program (SCSEP) – aged 55+, unemployed, is at or below 125% of the Federal Poverty Level, and is a NYC resident – are referred to DFTA. Similarly, SCSEP applicants who do not meet the eligibility requirements are referred to Workforce1 for assistance. Formalized through a memorandum of understanding with SBS, DFTA SCSEP participants have access to Workforce1 services. As a requirement, DFTA SCSEP participants are enrolled in the NYC Workforce1 Career Center System. In addition, DFTA continues to regularly participate in Workforce1 partner meetings and collaborations virtually.

### **MEETING NOTES:**

### **NEW INFORMATION:**

### **FOLLOW-UP COMMITMENTS:**

## **AGENDA ITEM 5: FUNDING FOR HOME DELIVERED MEALS PROGRAMS**

1. Will funding be maintained for homebound older adults to receive home delivered meals in Manhattan boards 1-12?
2. How much is needed to help close the gap for weekday meals?
3. Will DFTA maintain or increase the current 23 contracts providing home delivered meals for seniors, and will GetFoodNYC continue to provide weekend meals run through DSNY?

### **AGENCY RESPONSE:**

- 1) Yes, funding will be maintained. There is no reduction in funding for HDM.
- 2) Currently, no one in need is left waiting for food. During the pandemic, the City established GetFood to address food insecurity. When demand for food exceeded DFTA's HDM program, individuals were referred to GetFood. As GetFood transitions out this fall, DFTA is working with the Mayor's Office of Food policy to ensure that all older adults enrolled in GetFood have access to food.
- 3) HDM currently has 15 contracts with 22 programs covering all the previous catchment areas and 5 boroughs.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM 6: Funding for Special Diet and Cultural Preferences**

1. Will funding sources be maintained to provide special dietary foods, and cultural preferences to its Senior constituents in FY22 and FY23?

**AGENCY RESPONSE:**

Currently HDM providers are expected to provide cultural meals for older adults whose culture represents 10% or more of older adult population in their catchment area as well as Kosher, Halal and Vegetarian options.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM 7: Home Care Funding**

1. Will Funding be continued for Home Care programs in FY22 and FY23?
2. What is the status of the waitlist for this FY and what amount of funding increase would be necessary to eliminate it?

**AGENCY RESPONSE:**

- 1) Yes, funding be continued for Home Care programs in FY22 and FY23
- 2) There is currently a waitlist of 91 people in Manhattan waiting for new or increased home care hours. No person is left without an initial screening, through which they are immediately referred to emergency needs such as food. The plan in FY22 is to allocate stimulus funding to address the wait list.

**MEETING NOTES:**

**NEW INFORMATION: 15 Contracts with 22 programs. Case managers monitor diets and make adjustments. Complaints are handled by nutritionists.**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM 11: Transportation for Seniors and Disabled**

1. Will funding be increased for on-demand transportation programs for seniors and people with disabilities?

**AGENCY RESPONSE:**

- 1) DFTA My Ride is a pilot program through which older adults in select community boards will be able to apply for through a lottery. Selected older adults will receive a monthly ride allowance for eight months. Although delayed because of the pandemic, the pilot is scheduled to launch this fall. We will continue to assess the data and impact over the three-year pilot and make recommendations.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM 12: Protecting Food Programs for the Senior Population**

1. Will funding be provided to ensure every older adult in Manhattan 1-12 who requests a meal be provided one?

**AGENCY RESPONSE:**

- 1) The City established GetFood to help address food insecurity during the pandemic. As GetFood starts to transition out, DFTA is working with the Mayor's Office of Food Policy to ensure that all older adults currently receiving GetFood will continue to have access to food. We are thrilled that older adult centers are again open for congregate and/or grab-and-go meals. The Home Delivered Meals program remains for those who are deemed to be medically homebound and in need of case management services.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

### AGENDA ITEM 13: Maintaining Independence for Homebound

1. Will continued funding be allocated to connect homebound seniors to resources and benefits to maintain their independence while living at home (i.e. Home Care delivered meals; and medical care needs)?

#### AGENCY RESPONSE:

- 1) Earlier this year, DFTA released the **Community Care Plan** which outlines services and investments which would support aging in place. Case management continues to be funded to assess clients and connect them to needed resources and benefits to maintain their independence while living at home. The Caregiver program also supports Caregiver ability to support care receivers who need services to maintain their independence. In addition, the Community Care plan outlines the need for increased investment in technology access and literacy which would help reduce isolation for homebound individuals. FY22 will see the first investment of \$39M of new funds in the older adult center/NORC RFP. Additional investments, including \$3.9M for transportation in transport desserts, start in FY23 to further support the Community Care plan.

**MEETING NOTES:** [Participants should read the plan.](#)

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

### AGENDA ITEM 14: Vaccination Program

1. Will funding sources remain in place for Public Awareness and vaccinations to combat painful and sometimes deadly diseases (i.e. Covid-19 Virus; Shingles & Pneumonia)?
2. Will funding be maintained for Vaccinations for the Homebound elderly at home in FY23?

#### AGENCY RESPONSE:

- 1) DFTA received a grant from NYS to educate older adults on Covid-19 vaccines. Otherwise, DFTA supports the work of DOHMH on public health outreach and support and defer to DOHMH on long-term PSA campaigns.
- 2) The vaccine programs, including those for older adults, are run by the City, through the Vaccine Command Center. I defer to them regarding long term funding.

**MEETING NOTES:**

**NEW INFORMATION:** [NYS grant to increase vaccinations for older adults.](#)

**FOLLOW-UP COMMITMENTS:**



## **AGENDA ITEM 15: Senior Center Update**

1. Will funding be secure for Manhattan Senior Centers (1-12)? How are these figures calculated? Also, please provide a number of slots for each center.

### **AGENCY RESPONSE:**

- 1) At this time, there are no operational changes planned for FY 22/23. However, there will be new contracts for Older Adult Centers which have not been awarded yet.

### **MEETING NOTES:**

### **NEW INFORMATION:**

### **FOLLOW-UP COMMITMENTS:**

## **AGENDA ITEM 16: CONNECTING NYCHA'S OLDER ADULTS DURING PANDEMIC**

1. Will funding be increased in FY22 to secure tablets for seniors in NYCHA developments who weren't able to receive tablets in FY21 to combat social isolation and help them stay connected?

### **AGENCY RESPONSE:**

- 1) The tablet distribution program in FY21 for older adults in NYCHA was facilitated by MOCTO with support from NYCHA and DFTA. DFTA understands the sustained need for many older adults, including those in NYCHA developments, to have access to technology. We continue to work with OMB for opportunities to make technology- both devices and connection- more accessible. Similar to NYCHA's tablet distribution program last year, DFTA is preparing to distribute an additional 10,000 tablets to older adults for whom virtual and tech access can directly prevent social isolation and provide access to services otherwise unreachable by the older adult.

### **MEETING NOTES:**

### **NEW INFORMATION:**

### **FOLLOW-UP COMMITMENTS:**

## **AGENDA ITEM 17: SUPPORT FOR ELDER ABUSE**

1. Will funding be maintained to combat Crime Victims Resources Centers, PROTECT, and help with Elder Justice?

### **AGENCY RESPONSE:**

- 1) Yes, funding to support the resource center. Elder Justice, and PROTECT are in place for FY22.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM 18: FUNDING TO EXPAND SERVICE COORDINATION IN SENIOR HOUSING**

1. Will funding be provided for the Senior Affordable Rental Assistance Program (SARA) administered by HRA which provides service coordination funds for seniors being referred to the program for general lottery system?

**AGENCY RESPONSE:**

- 1) As this program is run by HRA, we defer to them for details about the funding and administration.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM 23: HOME SHARING PROGRAM**

1. Will DFTA continue to partner with an outside organization to operate the Home Sharing Program?
2. Has the success of this program reduced the budgetary demands on other DFTA or HPD programs?

**AGENCY RESPONSE:**

- 1) DFTA supports the work of the New York Foundation for Senior Citizens, who continues to operate the Home Sharing program.
- 2) The program continues to present to entities that come across older adults in need of affordable housing information such as the Mayor's Office of Tenant Protection, DFTA network of programs and the Department of Finance & HPD. Through these engagements, Home Sharing Program staff seek to develop a referral relationship.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**