

# FY 2024 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. Community Board Members do not have expertise about funding sources and the process within agencies regarding funding of various programs and initiatives. However, Community Board members are very knowledgeable about local service needs.

This year's Manhattan agendas have three sections:

I. As Agencies continue to recover from the COVID 19 period to provide full services and relief funds from the Federal Government to states and municipalities begins to wind down:

1. What changes in federal funding have been instituted for FY 23? Will those changes continue into FY 24? What portion or percentage of the FY 22 and FY 23 budgets consisted of non-recurring federal funding?
2. What, if any, programs are affected by a change (decrease or increase) or end of COVID relief funds for FY 23?
3. What is the overall budget increase or decrease for FY 23 adopted budget compared to FY22 budget? Does the Agency anticipate a budget shortfall for FY 23, FY 24 or further out years after the non-recurring federal funding has been exhausted?
4. How will funding allocations be adjusted for impacts of inflation for fy 23 and what is planned for fy24?

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

1. What programs will see a significant increase or decrease in funding overall? 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?
4. What are your priorities, operational goals, and capital goals for FY23 and projected priorities, operational goals, and capital goals for FY24?

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.

Please provide written responses or even a PowerPoint presentation that we can use to fully and accurately educate our Board Members.

**AGENCY RESPONSE:**

I.

1. There were no reductions in funding for FY23, no anticipated changes in FY24, and no percentage of the budgets for FY22 or FY23 consists of non-recurring federal funding.
2. There are no programs affected by changes or an end of COVID relief funds.
3. The FY 2023 budget included funding \$8.8 million for Home Delivered Meals and \$6 million for Case Management programs. The budget also included \$3.2M to expand the Geriatric Mental Health program with 40 additional sites. DFTA does not anticipate a budget shortfall in in FY23 or FY24, but there is a possible shortfall seen in FY25.
4. There are no planned inflationary adjustments in the budget for FY 23 or FY 24.

II.

1. As previously stated, the FY 2023 budget included funding \$8.8 million for Home Delivered Meals and \$6 million for Case Management programs. The budget also included \$3.2M to expand the Geriatric Mental Health program with 40 additional sites.
2. There are no new or entirely eliminated programs.

3.

5 year Plan					
Funding/Project Type	Renovation	Computers / IT	Equipment	Vehicles	Total
Mayoral	\$ 12,128	\$ 700	\$ -	\$ 500	\$ 13,328
City Council	\$ 18,975	\$ 192	\$ 101	\$ 2,827	\$ 22,095
Borough President	\$ 3,297	\$ 157	\$ 71	\$ 257	\$ 3,782
<b>Total Funding</b>	<b>\$ 34,400</b>	<b>\$ 1,049</b>	<b>\$ 172</b>	<b>\$ 3,584</b>	<b>\$ 39,205</b>
10 Year Plan - JAN FY22 Plan					
Funding/Project Type	Renovation	Computers / IT	Equipment	Vehicles	Total
Mayoral	\$ 19,155	\$ 9,382	\$ -	\$ 3,730	\$ 32,267
City Council	\$ 20,162	\$ 542	\$ 101	\$ 3,532	\$ 24,337
Borough President	\$ 3,397	\$ 157	\$ 471	\$ 257	\$ 4,282
<b>Total Funding</b>	<b>\$ 42,714</b>	<b>\$ 10,081</b>	<b>\$ 572</b>	<b>\$ 7,519</b>	<b>\$ 60,886</b>

4. DFTA is seeking additional funding for the construction and renovation of existing city-leased and owned Older Adult Centers.

III.

As always, DFTA is available to answer questions that community boards may have regarding district-specific budget needs or allocations.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [2]: Senior Facilities Requiring Renovation**

1. Please provide an updated list of names and community district facilities that require renovation as well as the funds and plans in place to improve these existing centers? Please update the 5-year plan provided last year.
2. What specific facilities have funding allocated from the budget for renovations?
3. Are there any operational changes planned for these facilities?

**AGENCY RESPONSE:**

1. DFTA establishes contracts with providers who run Older Adult Centers (OACs) and maintains close relationships with those programs. However, OACs exist in a range of buildings or spaces which have differing occupancy agreements that determine levels of responsibility for improvements and repairs. Thus, DFTA works with the OACs to address needs and find opportunities for upgrades, repairs, or renovations on a case-by-case basis depending on the building-type.

2.

CD	Center Name	Project
112	ARC Ft. Washington	Relocation
101	City Hall	Toilet Room Upgrades
103	CPC NY Chinatown	Long-term Temporary Site
112	Dyckman	NYCHA Capital Kitchen Expansion & ADA Bathroom
107	Goddard Riverside	Capital Upgrades
111	Leonard Covello	Capital Upgrades
103	Mott Street	Façade Repair & Stair/Elevator Room Work
103	Sirovich	Additional Toilet Rooms & Case Worker ADA

3. As stated previously, no programs have been eliminated which would lead to planned operational changes at facilities.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [3]: Case per Case Worker Ratio**

1. Is DFTA achieving the average optimal ratio of 65 cases per case worker?
2. What is the current average time that people wait to receive services? How has this changed over the past three fiscal years?

**AGENCY RESPONSE:**

1. DFTA works to support providers to maintain appropriate case worker ratios. On average, as of June 2022, DFTA's Case Management Agencies achieve a client to case manager ratio below the required 65 cases per case worker.
2. DFTA works with our providers to ensure there is as little delay in access to essential services as possible. At the time of referral, case management clients have an initial intake to identify time sensitive needs. Those with urgent needs move to the full assessment. When appropriate, Home Delivered Meals (HDM) can also be authorized during the initial intake. This intake takes place quickly and prevents any waitlist for an initial round of services.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

## **AGENDA ITEM [4] Home Sharing Program**

1. What is status of funding for DFTA to continue to partner with NY Foundation for Senior Citizens to operate the Home Sharing Program for fy 23 and fy 24. Is there a need to increase funding due to number of evictions post-COVID.

### **AGENCY RESPONSE:**

1. DFTA continues to partner with NY Foundation for Senior Citizens to operate the Home Sharing Program in FY23. The Home Sharing Program helps to link adult “hosts” with extra private spaces in their homes or apartments with appropriate adult “guests” who then share that space. One of the people matched must be age 60 or older. The program does not charge clients to be matched. The hosts and guests work out the monthly contribution amount to be given to the host. Presently, NY Foundation for Senior Citizens Home Sharing Program has a budget allocation of \$370,000 for FY23. The COVID-19 pandemic has had outsized impacts on older adults, and this has been felt in the Home Sharing Program which has had to navigate the evolving landscape of housing options for older adults during and after the pandemic.

### **MEETING NOTES:**

#### **NEW INFORMATION:**

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

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

1. Will funding be increased for homebound older adults to receive home delivered meals in Manhattan boards 1-12 for fy 24 ?
2. Is special diets and cultural preferences continued in the contracts for HDM?

### **AGENCY RESPONSE:**

1. The FY 2023 budget included funding of \$8.8 Million for Home Delivered Meals, which will allow for 3,000 clients to join these programs.
2. The Home Delivered Meals programs is not a medical model and does not include special dietary restrictions, however, they do offer religious and culturally appropriate meal options.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [6]: Connecting Older Adults**

1. Will funding be increased in fy 23 and fy 24 to secure tablets for seniors in NYCHA and other seniors who do not have tablets. The increase in telehealth mandates the need to educate and provide technology for medical needs as well as to combat social isolation.

**AGENCY RESPONSE:**

1. In FY22, DFTA distributed more than 10,400 tablets to older adults across the City. In addition to distribution events, we partnered with our network of OAC providers as well as other city partners, including the library system to get free, internet-enabled tablets in the hands of older adults in need. In FY23, DFTA will continue work to increase the number of tablets for older adults and will also focus on expanding internet access with the new federal funding through the Affordable Connectivity Program (ACP).

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [7]: Home Care Funding**

1. Will funding be continued for Senior Home Care Programs in FY24?
2. What are the numbers of Seniors on the waiting list for Home Care Services in FY 23?

**AGENCY RESPONSE:**

1. Yes, funding will be continued for Senior Home Care Programs in FY24.
2. As of August 1, 2022, there were 433 clients who have completed the intake process and received a fuller assessment but are on the wait list for Home Care Services.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [8]: Transportation for Seniors and Disabled**

1. What is the status of the “My Ride” Pilot Program and will it be expanded to all Manhattan boards.
2. Will the monthly ride allowance be provided?

**AGENCY RESPONSE:**

1. DFTA My Ride is a 3 year on-demand car service pilot with app and phone-enabled dispatch options for selected participants who are 60+ years or 18+ years with a disability, living within 14 Community Districts in the Bronx, Brooklyn, and Queens. The pilot is funded by a Federal Transportation Administration (FTA) 5310 grant and implemented in collaboration with the NYC Department of Transportation (NYCDOT). Currently, the pilot is limited to the 3-year duration and will only be available in 14 Community Districts in the Bronx, Brooklyn, and Queens for that time. The goal of the pilot is to study the impact of the on-demand car service on a range of social determinants of health for participating older adults and individuals with disabilities and to make recommendations based on key findings.
2. As part of the pilot program, participants who are eligible for DFTA MY Ride are selected randomly to be part of rotating 3-month cohorts where they receive a \$600 ride allowance for the duration of their cohort.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [9]: Protecting Food Programs for the Senior Population**

1. The City established GetFoodNYC to help address food insecurities during the pandemic. What are current plans to continue and/or a similar program being established to address this growing food insecurity for fy 23 and planned for fy 24?

**AGENCY RESPONSE:**

1. During the pandemic the Home Delivered Meals (HDM) program continued to provide meals to older adults without interruption. We also launched an 8-month successful Recovery Meals service to help older adults transition from GetFoodNYC. At the end of this program all older adults have identified appropriate means of getting food either by transitioning back to regular shopping, attending an OAC, or qualifying for HDM services.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [10]: Maintaining Independence for Homebound**

Will continued case management be funded in fy 24 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)?

Please give the status of Community Care Plan and funding allocation.

**AGENCY RESPONSE:**

Yes, case management services will continue to be funded in FY24 to connect homebound seniors to resources and benefits that maintain their independence while living at home.

The Community Care Plan has allocated funding of \$39.4 million in FY22, \$47.5 million in FY23, and \$54.5 million in FY24.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [11]: [Title]**

[Insert Question]