

New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Finance Committee
Hon. Susan Zhuang, Chair, Aging Committee

**Report on the Fiscal 2027 Preliminary Plan,
the Fiscal 2027 Preliminary Capital Commitment Plan, and the Fiscal 2026
Preliminary Mayor’s Management Report for the Committee on Aging**

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Fiscal 2027 Preliminary Plan

Department for the Aging Budget Overview

The Department for the Aging (DFTA or the Department) is responsible for a multitude of services and programs that support the quality of life and health for the City’s approximately 1.8 million older adults. Through DFTA’s older adult clubs and centers, home-delivered meals, and older adult workforce programs, DFTA partners with hundreds of community-based organizations to meet the needs of older adults across the City. DFTA also provides a variety of other services such as an Older Adult Employment Services Unit, Caregiver Resource Center, Elderly Crime Victims Resource Center, Foster Grandparent Program, and Volunteer Resource Center. Through the Department’s large community-based network of contracted providers, DFTA programs help older adults age in their homes and foster a community-based environment that reflects an age-inclusive City. DFTA has seen modest changes to its budget since the release of the Fiscal 2026 Adopted Plan in June 2025.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan), includes a proposed Fiscal 2027 budget of \$573.5 million for DFTA. DFTA’s Fiscal 2026 budget in the Preliminary Plan is \$2.4 million (0.4 percent) more than its \$617.9 million Fiscal 2026 budget in the November Plan, and the Fiscal 2027 budget in the Preliminary Plan is \$24.9 million (4.3 percent) more than its \$548.6 million Fiscal 2027 budget in the November Plan. The current Fiscal 2027 budget is \$32.0 million less than the \$605.5 million Fiscal 2026 budget at adoption.

Comparison of the Last Three Financial Plans



Dollars in Millions

Source: New York City Office of Management and Budget

DFTA Financial Summary

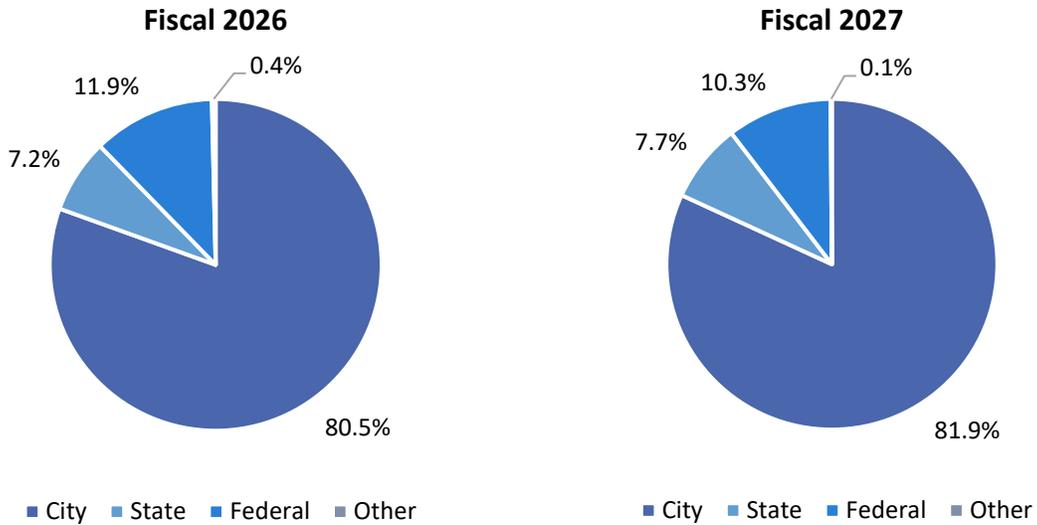
<i>Dollars in Thousands</i>	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program Area						
Administration and Contract Agency Support	\$36,616	\$37,464	\$47,584	\$47,367	\$43,815	(\$3,770)
Case Management	48,569	52,336	49,663	55,577	49,325	(338)
Homecare	41,114	36,504	36,504	38,873	36,504	0
Senior Centers and Meals	242,940	323,617	362,842	362,306	370,160	7,318
Senior Employment and Benefits	10,872	12,695	9,386	10,350	8,735	(651)
Senior Services	129,238	94,478	99,495	105,743	64,949	(34,546)
TOTAL	\$509,350	\$557,095	\$605,475	\$620,217	\$573,488	(\$31,986)
Funding						
City Funds	\$369,634	\$396,549	\$482,988	\$499,294	\$469,481	(\$13,507)
Other Categorical	61	177	495	1,058	221	(275)
State	56,577	74,661	44,357	44,733	44,357	0
Federal - Community Development	362	1,909	362	640	362	0
Federal - Other	80,032	80,933	76,757	73,263	58,552	(18,204)
Intra-City	2,685	2,866	515	1,229	515	0
TOTAL	\$509,350	\$557,095	\$605,475	\$620,217	\$573,488	(\$31,986)
Budgeted Headcount						
Full-Time Positions - Civilian	306	308	340	352	352	12
Full-Time Equivalent Positions	20	21	30	31	28	(2)
TOTAL	326	329	370	383	380	10

*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget

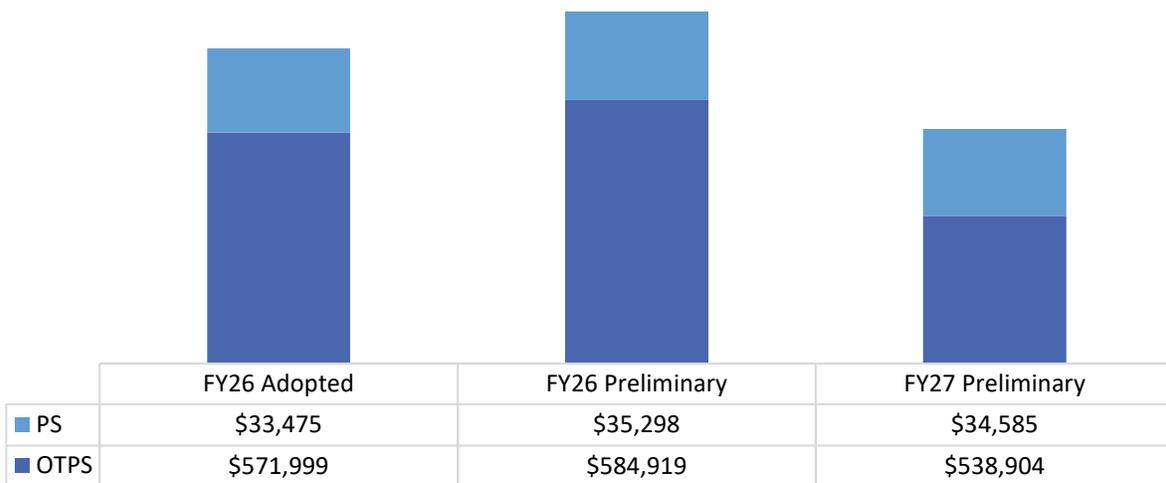
Budget by Funding Source

Fiscal 2027 City Funds: 81.9 percent



Source: New York City Office of Management and Budget

Personal Services (PS) and Other Than Personal Services (OTPS)



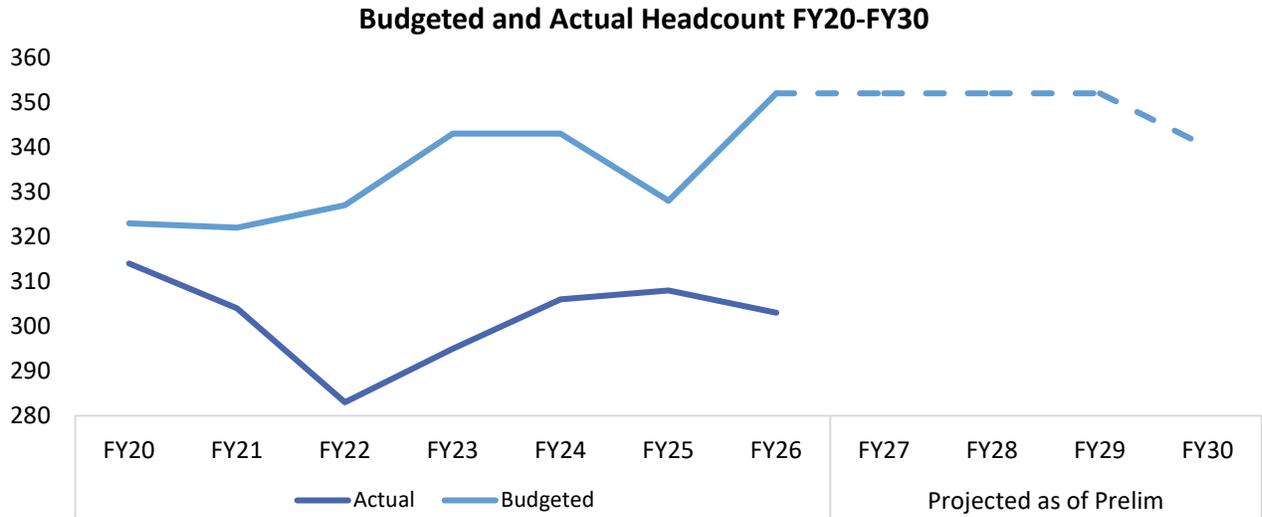
Dollars in Thousands

Source: New York City Office of Management and Budget

Headcount

FY26 Budgeted Full-Time Positions: 352
Actual Headcount as of January 2026: 303

FY27 Budgeted Full-Time Positions: 352
Vacancy Rate as of December 2025: 13.9 percent



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 Fiscal 2026 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2026.

DFTA Contract Budget

Fiscal 2027 Contract Budget: \$450.2 million
Number of Contracts in Fiscal 2027: 1,470

Dollars in Thousands

Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of 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	329,883	1,361	441,643	1,405
Printing Contracts	125	8	118	8
Professional Services - Accounting and Auditing	498	17	498	17
Professional Services - Computer Services	50	3	50	3
Professional Services - Other	7,546	9	7,126	9
Professional Services - Legal	20	1	20	1
Telecommunications Maintenance	16	4	16	4
Temporary Services	341	3	341	3
Training Programs for City Employees	4	1	4	1
TOTAL	\$338,858	1,426	\$450,189	1,470

Source: New York City Office of Management and Budget

Preliminary Plan Changes

FY26 = \$2,363	FY27 = \$24,918	FY28 = \$24,918	FY29 = \$24,918	FY30 = \$24,918
New Needs = \$6,256	New Needs = \$29,242			
Other Adjustments = (\$3,893)	Other Adjustments = (\$4,323)			
Savings = \$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.

Significant Preliminary Plan Changes

New Needs

- Indirect Cost Rate.** The Preliminary Plan includes an additional \$19.7 million in City funding, which is baselined beginning in Fiscal 2027, for the indirect cost rate for human service contracts. DFTA and the Mayor's Office of Management and Budget (OMB) reviewed the indirect rates approved for its contracted providers and spending in recent years and adjusted the baseline budget to more accurately reflect the anticipated need for impacted agencies.
- Cost of Living Adjustment (COLA).** The Preliminary Plan includes an additional \$6.3 million in City funding in Fiscal 2026, and \$9.5 million in City funding baselined beginning in Fiscal 2027, for COLAs for staff at contracted providers. Similar to the indirect rate review, OMB and DFTA reviewed all human service contracts to assess how budgeted funding for COLA payments compare to recent spending and made baseline adjustments, as needed, for impacted agencies.

Other Adjustments

- Repairs at City-Owned Older Adult Centers (OACs).** The Preliminary Plan includes an additional \$250,000 of State funding in Fiscal 2027 only for elevator repairs at two OAC sites – New York Foundation for Senior Citizens at 180 Mott Street and the Leonard Covello OAC at 312 East 109th Street – both of these sites are in City-owned properties in Manhattan.

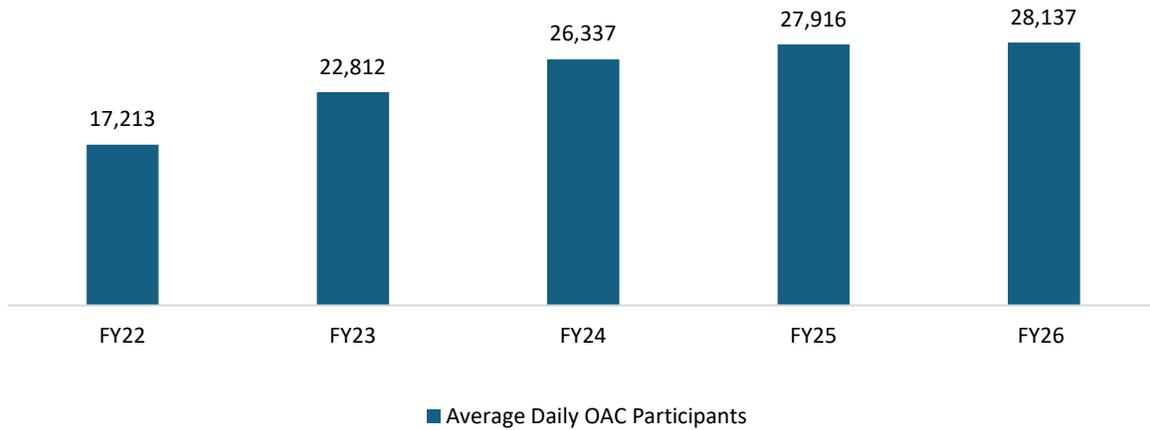
- **Silver Stars Program.** The Preliminary Plan includes an additional \$245,203 in Intra-City funding in Fiscal 2026 only for the Silver Stars (formerly known as the ReServe), older adult employment program. This program allows retired City employees to work at City agencies part-time. These funds are transferred from the Department of Correction (DOC), the Department of Environmental Protection (DEP), the Department of Citywide Administrative Services (DCAS), the Department of Transportation (DOT), the Department of Records and Information Services (DORIS), and the Mayor’s Office of Contract Services (MOCS).
- **Pandemic-Related Federal Funding Reduction.** The Preliminary Plan includes a baseline reduction of \$4.3 million of federal funding, beginning in Fiscal 2026. This adjustment removes revenue erroneously added in the Fiscal 2026 Executive Plan.

Preliminary Mayor’s Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2026 reports on two service areas and six goals for DFTA. Noteworthy metrics that were reported are detailed below.

- **Older Adult Center, Congregate Meals, and Virtual Programming.** OACs served 114,097 older adults during the first four months of Fiscal 2026, a 1.8 percent increase over the same period in Fiscal 2025. During the first four months of Fiscal 2026 an average of 28,137 participants attended OACs daily, a 0.8 percent increase from the same period in Fiscal 2025. As shown in the following graph, the average daily participation in the first four months of the fiscal year has been increasing each year since Fiscal 2022. The number of meals served at OACs has also increased, with 2.3 million meals served to 88,659 older New Yorkers in the first four months of Fiscal 2026, a 0.9 percent increase in the number of meals and a 1.0 percent increase in the number of meal participants, compared to the same period in Fiscal 2025. DFTA and its contracted providers continue to offer virtual programming for older adults. In the first four months of Fiscal 2026, 19,428 virtual and hybrid participants were served, a decrease of 3.3 percent from the first four months of Fiscal 2025.

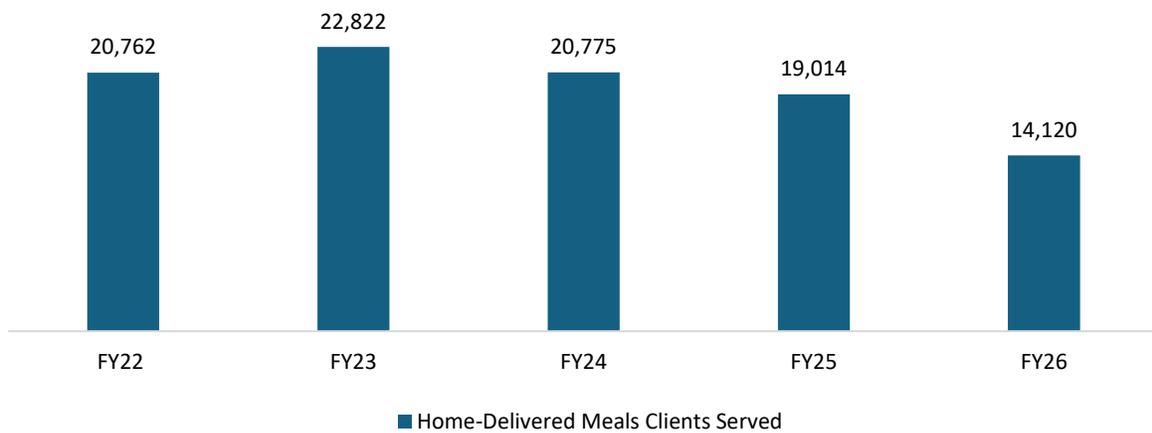
DFTA's Fiscal 2022-2026 Average Daily Older Adult Center Participants (First 4 Month Actuals)



Source: PMMR

- Geriatric Mental Health Clinical Clients.** DFTA offers mental health support to older New Yorkers in need. During the first four months of Fiscal 2026, 1,077 older adults experiencing mental health issues were treated through this initiative. This is a 44.2 percent increase from the 747 older adults served in the same four-month period in Fiscal 2025. According to the PMMR, in Fiscal 2025 DFTA contracted with additional mental health providers who obtained New York State Office of Mental Health satellite licenses which allowed the Department to significantly increase the capacity of the program.
- Home-Delivered Meals (HDMs).** DFTA's HDM meal providers served 1.4 million meals to 14,120 homebound older adults in the first four months of Fiscal 2026. This is 3.4 percent more meals but 25.7 percent fewer clients served than in the same period in Fiscal 2025. The PMMR indicates that some invoices had not been processed as of the report's publication and that it is likely more clients and meals were actually served than was reported. As shown in the following graph, the number of HDM clients served in the first four months of the fiscal year has been declining since Fiscal 2023.

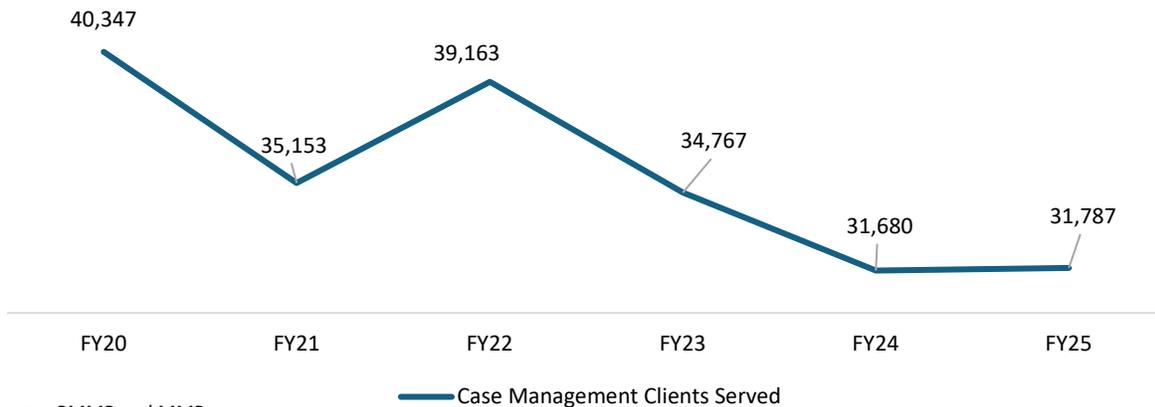
DFTA's Fiscal 2022-2026 Home-Delivered Meals Clients Served (First 4 Month Actuals)



Source: PMMR

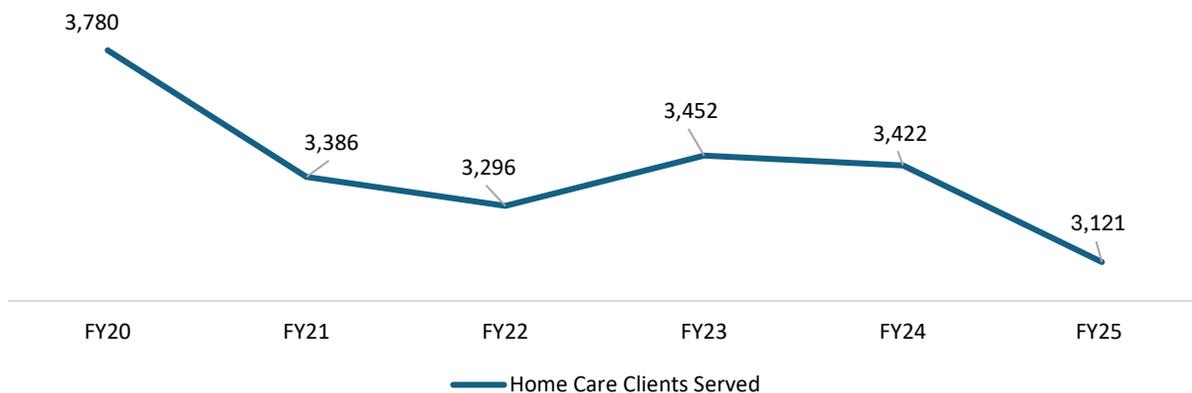
- Case Management and Homecare Services.** Case management services were provided to 24,969 older City residents in the first four months of Fiscal 2026 with a total of 181,487 case hours. This is a 4.0 percent increase in the number of clients served and a 1.1 percent increase in the number of case hours compared to the same period in Fiscal 2025. Homecare services were provided to 2,547 older adults in the first four months of Fiscal 2026 with a total of 435,349 hours of services provided. This is a 4.1 percent decrease in the number of clients and a 4.5 percent decrease in the number of hours compared to the same period in Fiscal 2025. As illustrated in the following graphs, the number of clients served by both programs has been declining in recent years. In a pattern similar to the home-delivered meals program, the case management and homecare services programs have not seen a return to their pre-pandemic levels, despite increased need for these services. Prior to the pandemic, in Fiscal 2020, 40,347 case management clients and 3,780 home care clients were served. In the Fiscal 2026 Preliminary Budget Response, the Council called upon the Administration to add \$7 million to the home care program and \$6.3 million for case management but no additional funding was added to address these proposals, despite the demand for greater investment to expand the services provided.

DFTA's Fiscal 2020-2025 Case Management Clients Served



Source: PMMR and MMR

DFTA's Fiscal 2020-2025 Home Care Clients Served



Source: PMMR and MMR

Budget Issues and Concerns, Including Federal and State Budget Risks

OAC Funding Decrease. DFTA's Fiscal 2026 budget in the Preliminary Plan includes \$255.1 million for OACs. The budget for OAC's decreases to \$241.3 million in Fiscal 2027 and in the outyears. The lower funding level for the OAC program in Fiscal 2027 and the outyears is concerning given the City's ever increasing older adult population, the increasing demand for services, and the increasing contracted providers costs for the provision of older adult programs.

- **Mayor Mamdani's Savings Mandate.** On January 29, 2026, the Mayor issued an executive order requiring every agency to appoint a Chief Saving's Officer (CSO). The order required the CSOs to identify City funds savings of 1.5 percent in Fiscal 2026 and 2.5 percent in Fiscal 2027 at all Mayoral agencies. When the Preliminary Plan was released on February 17, 2026, it was announced that the 2-for-1 hiring restriction that had been in place would end and agencies could immediately begin filling half of all their vacant positions. Subsequently it was reported that agencies were instructed to provide a plan to eliminate half of all existing vacancies and to develop a plan for which positions would be retained and which removed from the baseline budget prior to the release of the Executive Plan. This mandate is concerning for DFTA as the agency is already managing increasing demand for programs, a growing older adult population, limited availability of non-City resources (its budget is over 80 percent City funding), and challenges with maintaining and improving infrastructure of facilities serving older adults.

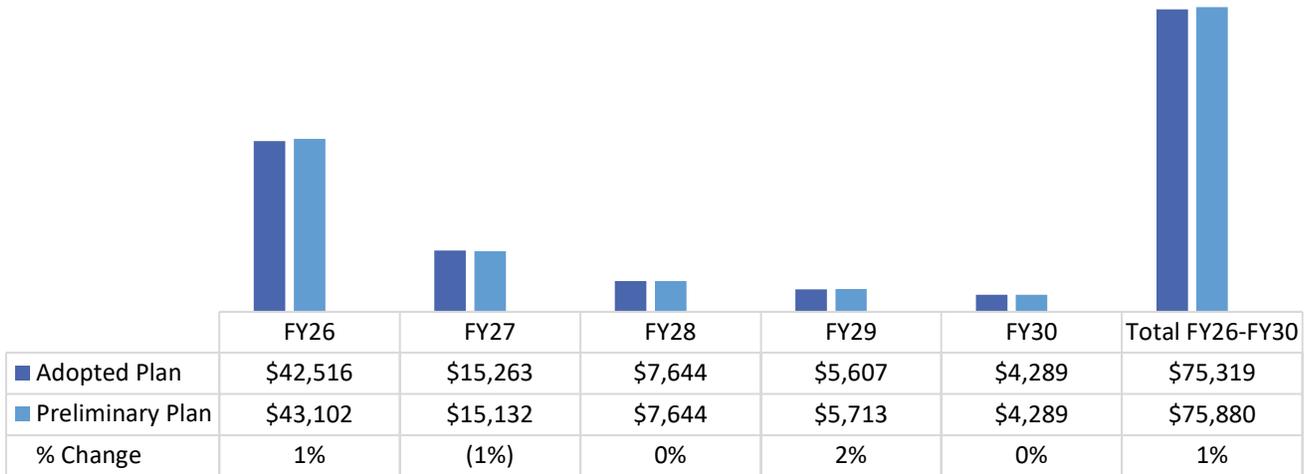
Capital Commitment Plan

On February 17, 2026, the Mamdani Administration released the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (Commitment Plan) and the Fiscal 2027 Preliminary Capital Budget (Capital Budget).

- DFTA's commitments, as presented in the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (the Preliminary Commitment Plan), total \$75.9 million, 0.7 percent more than the total for the same period presented in the Adopted Capital Commitment Plan released in September 2025.

- The Department’s planned commitments comprise 0.07 percent of the City’s total \$113.0 billion Fiscal 2026-2030.

Fiscal 2026-2030 Capital Commitment Plan



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

- **DFTA Headquarters Relocation.** The Preliminary Commitment Plan includes \$3.1 million in Fiscal 2026 and \$11.2 million in Fiscal 2027 for the relocation of DFTA’s headquarters. The Plan includes \$27.2 million across Fiscals 2026 to 2030 for this project. The project’s implementation is currently delayed, with no set timeline for when it will begin. The new location requires capital improvements before DFTA can occupy the space.
- **Lenoard Covello OAC Upgrades.** The Preliminary Commitment Plan includes \$7.7 million in Fiscal 2026, funded by the Council, \$600,000 in Fiscal 2026, funded by the Borough President, and \$11.3 million funded across Fiscals 2031 to 2033, funded by the Administration, for upgrades at the Leonard Covello OAC located in upper Manhattan. The OAC is City-owned and located in a flood zone. The project encompasses various capital improvements including upgrades to ensure building code compliance, egress modifications, flood protection, accessibility improvements, and range hood exhaust repairs.
- **Casa Boricua OAC Relocation.** The Preliminary Commitment Plan includes \$5.1 million in Fiscal 2026 for the relocation of the Casa Boricua OAC located in the Bronx. The project includes improvements such as HVAC upgrades, fire alarm system and fire suppression system modifications, lighting, and signage. The project will also encompass new office spaces, a nurse’s office, a commercial kitchen, and adult activity spaces. The project is anticipated to be completed in 18 months.

Miscellaneous Revenue

- The Preliminary Plan includes approximately \$1.0 million of DFTA miscellaneous revenue in Fiscal 2027, which is unchanged since the Fiscal 2026 Adopted Budget.

Dollars in Thousands

Revenue Sources	FY24 Actual	FY25 Actual	FY26 Adopted	Preliminary Plan		*Difference FY27-FY26
				FY26	FY27	
Admissions Fee	\$0	\$42	\$0	\$0	\$0	\$0
Refunds from Subcontractors	3,863	1,211	1,000	1,000	1,000	0
Social Adult Day Care	0	99	0	0	0	0
TOTAL	\$3,863	\$1,352	\$1,000	\$1,000	\$1,000	\$0

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Source: New York City Office of Management and Budget

Supporting Budget Charts

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
DFTA Budget as of the Adopted FY26 Plan	\$482,988	\$122,485	\$605,473	\$430,926	\$107,978	\$538,904
Changes Introduced in the November 2025 Plan						
New Needs						
Anti-Ageism Campaign	\$800	\$0	\$800	\$0	\$0	\$0
Caregiver Program Expansion	9,324	0	9,324	9,314	0	9,314
Subtotal, New Needs	\$10,124	\$0	\$10,124	\$9,314	\$0	\$9,314
Other Adjustments						
Fiscal 2025 Rollovers	\$0	\$1,920	\$1,920	\$0	\$0	\$0
Fiscal 2026 Takedown	0	(573)	(573)	0	0	0
NY Connect	0	352	352	0	352	352
Other Adjustments	0	368	368	0	0	0
ReServe Program	0	160	160	0	0	0
SilverCorps Program	0	29	29	0	0	0
Subtotal, Other Adjustments	\$0	\$2,255	\$2,255	\$0	\$352	\$352
TOTAL, All Changes in November 2025 Plan	\$10,124	\$2,255	\$12,380	\$9,314	\$352	\$9,666
DFTA Budget as of the November 2025 Plan	\$493,113	\$124,741	\$617,854	\$440,240	\$108,330	\$548,570
Changes Introduced in the FY27 Preliminary Plan						
New Needs						
Cost of Living Funding Adjustment	\$6,256	\$0	\$6,256	\$9,525	\$0	\$9,525
Indirect Cost Rate Funding Adjustment	0	0	0	19,716	0	19,716
Subtotal, New Needs	\$6,256	\$0	\$6,256	\$29,242	\$0	\$29,242
Other Adjustments						
NY Foundation OAC Repairs	\$0	\$250	\$250	\$0	\$0	\$0
Pandemic Funding Takedown	0	(4,323)	(4,323)	0	(4,323)	(4,323)
ReServe Program	0	245	245	0	0	0
Other Adjustments	0	(65)	(65)	0	0	0
Subtotal, Other Adjustments	\$0	(\$3,893)	(\$3,893)	\$0	(\$4,323)	(\$4,323)
TOTAL, All Changes in the FY27 Preliminary Plan	\$6,256	(\$3,893)	\$2,363	\$29,242	(\$4,323)	\$24,918
DFTA Budget as of the FY27 Preliminary Plan	\$499,294	\$120,923	\$620,217	\$469,482	\$104,007	\$573,489

Source: New York City Office of Management and Budget

Budget by Program Area

Administration and Contract Agency Support						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$17,177	\$18,368	\$18,254	\$18,561	\$18,254	\$0
Additional Gross Pay	802	461	187	187	187	0
Overtime - Civilian	47	57	0	0	0	0
Unsalaries	870	1,085	1,057	1,057	1,059	2
P.S. Other	2	(22)	0	0	0	0
Amounts to be Scheduled	0	0	302	302	302	0
Subtotal	\$18,899	\$19,949	\$19,800	\$20,107	\$19,803	\$2
Other Than Personal Services						
Contractual Services	\$2,149	\$1,655	\$2,094	\$1,827	\$2,094	\$0
Supplies and Materials	484	325	333	565	342	9
Property and Equipment	146	109	200	350	200	0
Fixed and Misc. Charges	24	40	39	39	39	0
Other Services and Charges	14,915	15,386	25,119	24,479	21,338	(3,781)
Subtotal	\$17,718	\$17,515	\$27,784	\$27,260	\$24,012	(\$3,772)
TOTAL	\$36,616	\$37,464	\$47,584	\$47,367	\$43,815	(\$3,770)
Funding						
City Funds			\$40,884	\$40,329	\$37,163	(\$3,720)
State			794	817	794	0
Federal - Other			5,760	6,039	5,753	(6)
Other Categorical			147	182	104	(43)
TOTAL	\$36,616	\$37,464	\$47,584	\$47,367	\$43,815	(\$3,770)
Budgeted Headcount						
Full-Time Positions - Civilian	174	181	205	199	206	1
TOTAL	174	181	205	199	206	1

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Source: New York City Office of Management and Budget

Case Management						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$599	\$609	\$1,311	\$1,867	\$1,867	\$556
Additional Gross Pay	13	7	10	10	10	0
Unsalaries	0	0	69	69	69	0
Subtotal	\$612	\$616	\$1,390	\$1,946	\$1,946	\$556
Other Than Personal Services						
Contractual Services	\$47,957	\$51,720	\$37,955	\$50,361	\$37,955	\$0
Other Services and Charges	0	0	10,318	3,270	9,424	(894)
Subtotal	\$47,957	\$51,720	\$48,273	\$53,631	\$47,379	(\$894)
TOTAL	\$48,569	\$52,336	\$49,663	\$55,577	\$49,325	(\$338)
Funding						
City Funds			\$35,545	\$41,459	\$35,208	(\$338)
State			13,789	13,789	13,789	0
Federal - Other			279	279	279	0
Intra-City			50	50	50	0
TOTAL	\$48,569	\$52,336	\$49,663	\$55,577	\$49,325	(\$338)
Budgeted Headcount						
Full-Time Positions - Civilian	7	7	7	7	7	0
TOTAL	7	7	7	7	7	0

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Source: New York City Office of Management and Budget

Homecare						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Other Than Personal Services						
Contractual Services	\$41,114	\$36,504	\$34,042	\$38,873	\$34,042	\$0
Fixed and Misc. Charges	0	0	0	0	0	0
Other Services and Charges	0	0	2,462	0	2,462	0
Subtotal	\$41,114	\$36,504	\$36,504	\$38,873	\$36,504	\$0
TOTAL	\$41,114	\$36,504	\$36,504	\$38,873	\$36,504	\$0
Funding						
City Funds			\$21,904	\$24,273	\$21,904	\$0
State			14,301	14,301	14,301	0
Intra-City			300	300	300	0
TOTAL	\$41,114	\$36,504	\$36,504	\$38,873	\$36,504	\$0

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Source: New York City Office of Management and Budget

Senior Centers and Meals

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,194	\$4,257	\$4,517	\$4,596	\$4,755	\$238
Additional Gross Pay	91	70	29	29	29	0
Unsalaries	107	168	18	178	18	0
Subtotal	\$4,392	\$4,495	\$4,564	\$4,802	\$4,802	\$238
Other Than Personal Services						
Contractual Services	\$238,513	\$319,094	\$176,534	\$334,084	\$320,136	\$143,602
Supplies and Materials	30	16	21	48	21	0
Property and Equipment	1	2	0	2	0	0
Fixed and Misc. Charges	2	1	0	0	0	0
Other Services and Charges	3	9	181,723	23,369	45,201	(136,522)
Subtotal	\$238,548	\$319,121	\$358,278	\$357,504	\$365,359	\$7,080
TOTAL	\$242,940	\$323,617	\$362,842	\$362,306	\$370,160	\$7,318
Funding						
City Funds			\$298,569	\$297,367	\$319,370	\$20,801
State			14,657	14,684	14,657	0
Federal - Other			49,617	50,117	36,134	(13,483)
Intra-City			0	138	0	0
TOTAL	\$242,940	\$323,617	\$362,842	\$362,306	\$370,160	\$7,318
Budgeted Headcount						
Full-Time Positions - Civilian	49	49	50	54	52	2
TOTAL	49	49	50	54	52	2

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Source: New York City Office of Management and Budget

Senior Employment and Benefits						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,886	\$1,990	\$2,430	\$2,284	\$2,037	(\$393)
Additional Gross Pay	47	36	75	76	75	0
Unsalaries	146	91	598	598	598	0
Subtotal	\$2,079	\$2,117	\$3,103	\$2,958	\$2,709	(\$393)
Other Than Personal Services						
Contractual Services	\$8,417	\$10,145	\$5,677	\$6,873	\$5,480	(\$197)
Supplies and Materials	45	35	39	109	39	0
Property and Equipment	8	11	0	19	0	0
Fixed and Misc. Charges	51	13	2	18	1	(1)
Other Services and Charges	273	375	565	374	505	(60)
Subtotal	\$8,794	\$10,578	\$6,284	\$7,392	\$6,025	(\$258)
TOTAL	\$10,872	\$12,695	\$9,386	\$10,350	\$8,735	(\$651)
Funding						
City Funds			\$1,483	\$1,983	\$1,488	\$4
State			18	18	18	0
Federal - Other			7,719	7,607	7,063	(656)
Intra-City			165	741	165	0
TOTAL	\$10,872	\$12,695	\$9,386	\$10,350	\$8,735	(\$651)
Budgeted Headcount						
Full-Time Positions - Civilian	30	24	30	32	29	(1)
TOTAL	30	24	30	32	29	(1)

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Source: New York City Office of Management and Budget

Senior Services						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,429	\$4,530	\$4,118	\$4,999	\$4,918	\$800
Additional Gross Pay	142	53	9	9	9	0
Unsalaries	272	118	491	477	398	(93)
Subtotal	\$4,843	\$4,701	\$4,618	\$5,484	\$5,325	\$706
Other Than Personal Services						
Contractual Services	\$123,501	\$88,721	\$82,556	\$91,408	\$50,482	(\$32,074)
Supplies and Materials	11	27	14	25	12	(3)
Property and Equipment	1	2	4	4	0	(4)
Other Services and Charges	883	1,026	12,302	8,823	9,131	(3,172)
Subtotal	\$124,395	\$89,778	\$94,876	\$100,259	\$59,624	(\$35,253)
TOTAL	\$129,238	\$94,478	\$99,495	\$105,743	\$64,949	(\$34,546)
Funding						
City Funds			\$84,604	\$93,883	\$54,349	(\$30,255)
State			798	1,125	798	0
Federal - Other			13,744	9,860	9,685	(4,060)
Other Categorical			348	876	117	(231)
TOTAL	\$129,238	\$94,478	\$99,495	\$105,743	\$64,949	(\$34,546)
Budgeted Headcount						
Full-Time Positions - Civilian	46	47	48	60	58	10
TOTAL	46	47	48	60	58	10

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Source: New York City Office of Management and Budget