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**Report to the Committee on Finance and the  
Committee on Aging on the Fiscal 2023  
Executive Plan and the Fiscal 2023 Executive  
Capital Commitment Plan**  
**Department for the Aging**

**May 12, 2022**

(Report Prepared by Daniel Kroop)



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## DFTA Fiscal 2023 Executive Budget Snapshot



### Budget Response

#### Council Priorities

- \$30 million to transition older adults currently in the GetFood Recovery Meals program to ongoing meal services
- \$9.7 million for home delivered meals and \$3 million for weekend and holiday meals
- \$8.7 million to expand geriatric mental health services and \$7 million for case management and homecare services
- \$7.5 million to improve IT education and access for older adults

### New Needs

#### Other Significant New Needs

- \$14.8 million, of which \$8.8 million supports expanding home delivered meals, including for current Recovery Meals clients, and \$6 million expands associated case management intake services
- \$88,000 for the Mayor's Action Plan for an additional staffer to enhance security in public housing developments

### Other Adjustments

#### Adjustments in the Executive Budget

- \$5 million reduction in American Rescue Plan and Community Development Block Grant (CDBG) in Fiscal 2022
- Additional \$1.4 million in Fiscal 2022 and \$3.7 million in Fiscal 2023 and in the outyears for NY Connects long-term care information

### Major Agency Issues

#### Agency Issues Identified

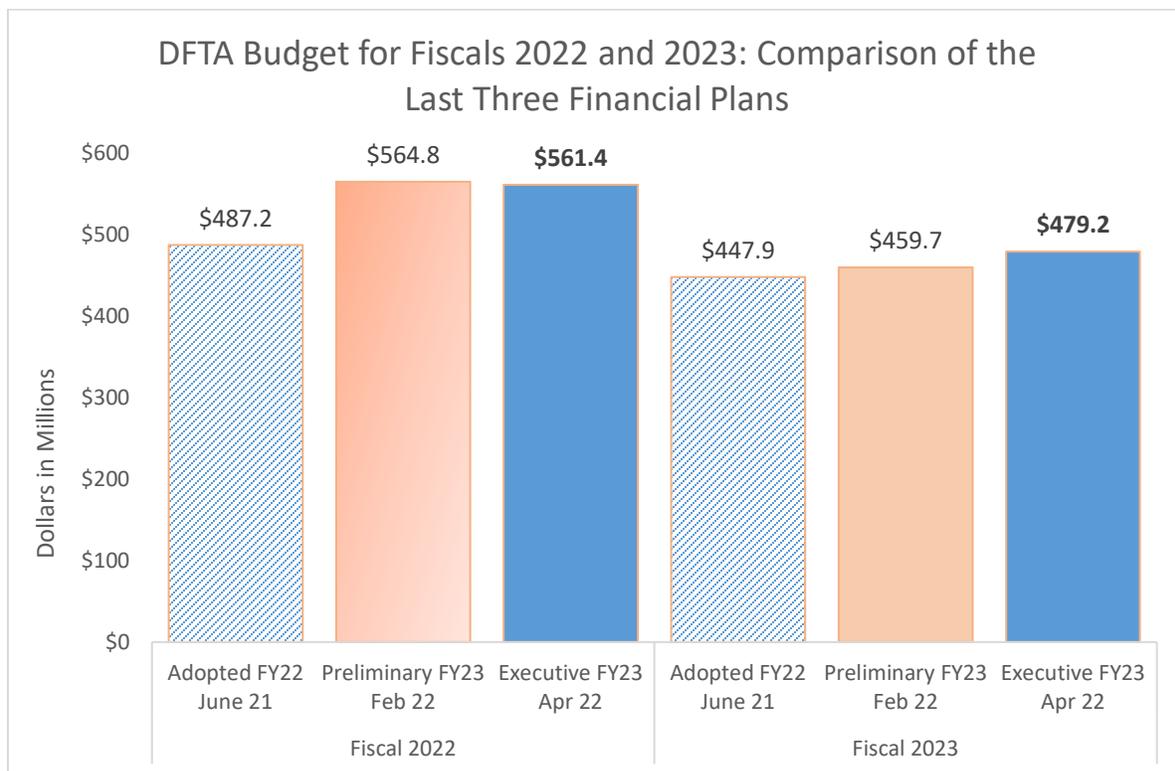
- Home delivered meals and transition from GetFood Recovery meals program
- Supports and services to help older New Yorkers age in place and recover from the COVID-19 pandemic, such as mental health, technology, and homecare services
- Expiration of federal Covid-relief funding in Fiscal 2025 which largely supports the Community Care Plan's senior network expansion

## DFTA Budget Overview

On April 26, 2022, the Administration released the Executive Financial Plan for Fiscal 2022-2026 (Executive Plan) with a proposed budget for Fiscal 2023 of \$99.7 billion. This report offers a review of the Department for the Aging (the Department or DFTA) Fiscal 2023 Executive Budget, including proposed budget actions taken in the Executive Plan. For additional information on DFTA’s budget, please refer to the Fiscal 2023 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2022/03/DFTA.pdf>.

The Department’s projected Fiscal 2023 budget of \$479.2 million represents less than one percent of the City’s proposed Fiscal 2023 budget in the Fiscal 2023 Executive Plan. DFTA’s proposed Fiscal 2022 budget totals \$561.4 million, which is 15.2 percent larger than the agency’s Fiscal 2022 Adopted Budget (\$487.2 million).

DFTA’s Fiscal 2023 budget increased by \$19.6 million (4.3 percent), from the Fiscal 2023 Preliminary Plan (\$459.7 million). The increase is the result of a number of actions taken, most significant of which are a new need for home delivered meals and associated case management services (\$14.8 million), and the reflection of baselined NY Connects funding (\$3.7 million). There are no changes resulting from the Program to Eliminate the Gap (PEG) in DFTA’s Executive Plan.



## Personal Services and Headcount

DFTA's Executive Plan includes funding for 327 full-time positions in the current fiscal year, increasing to 328 in Fiscal 2023. The current plan represents a decrease in agency headcount of one between Fiscal 2022 at adoption and the current Fiscal 2023 budgeted headcount.

In the Executive Plan, funding for DFTA's personal services (all agency staffing related expenses) comprises \$30.9 million or 5.5 percent of the agency's total Fiscal 2022 plan. This amount decreases by \$1.2 million in Fiscal 2023 when compared to Fiscal 2022 at adoption, but increases as a share to 6.6 percent of the agency's budget, due to a reduction in other than personal services (OTPS) spending.

<i>Dollars in Thousands</i>	2020	2021	2022	Executive Plan		*Difference
	Actual	Actual	Adopted	2022	2023	2022 - 2023
<b>Spending</b>						
Personal Services	\$30,926	\$31,380	\$32,671	\$30,945	\$31,481	(\$1,190)
Other Than Personal Services	393,056	324,230	454,512	530,448	447,759	(6,753)
<b>TOTAL</b>	<b>\$423,982</b>	<b>\$355,610</b>	<b>\$487,183</b>	<b>\$561,393</b>	<b>\$479,240</b>	<b>(\$7,943)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	314	304	329	327	328	(1)
<b>TOTAL</b>	<b>314</b>	<b>304</b>	<b>329</b>	<b>327</b>	<b>328</b>	<b>(1)</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Executive Budget.*

## Funding Sources

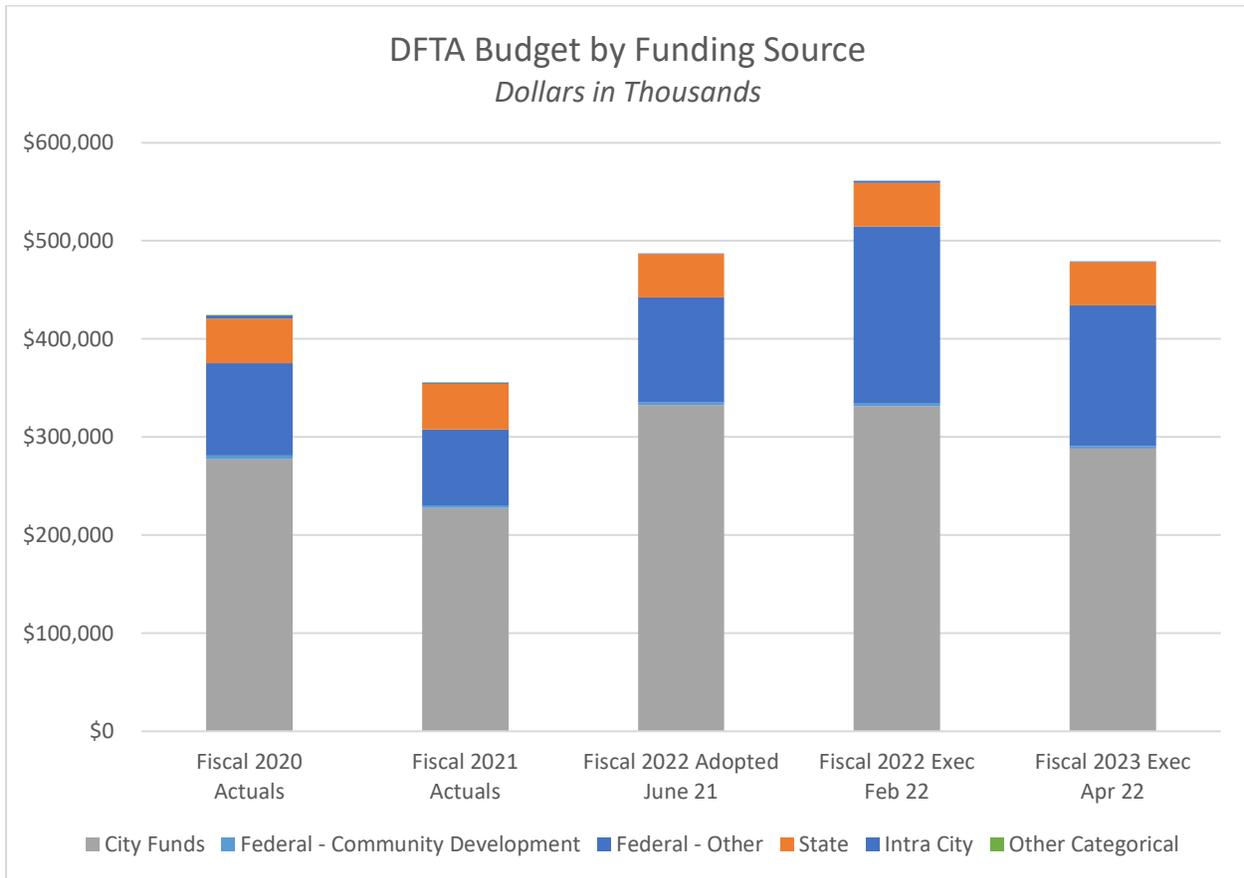
DFTA's budget is financed by City funds as well as federal revenues, federal CDBG funds, State revenues, and other sources. In the current financial plan, the Department's primary funding source continues to be City funds. However, due to the influx of federal funds from the American Rescue Plan Act (ARPA), federal funding has grown as a share of DFTA's total budget in the past two fiscal years.

City funds totaled 68.3 percent (\$332.8 million) of DFTA's Fiscal 2022 funding at adoption of the Fiscal 2022 Budget. In the Executive Plan city funds for the current fiscal year decreased to 59 percent (\$331.4 million) of the Department's revenues, rising to 60.2 percent (\$288.4 million) in Fiscal 2023. Meanwhile, federal revenues, which comprised 22.1 percent (\$107.5 million) of DFTA's revenues at the adoption of the Fiscal 2022 budget, increased to 32.1 percent (\$180.2 million) in the current fiscal year in the Executive Plan, decreasing slightly to 30 percent (\$143.6 million) of all revenue in Fiscal 2023.

The fluctuation in relative size of the Department's funding sources is primarily the result of the \$50 million of federal ARPA revenues budgeted in Fiscal 2022 for the older adult Recovery Meals program. These funds are only allocated for this program in the current fiscal year. State revenues remain unchanged, at \$44.4 million across the current and next fiscal year, although State revenues increase as a share of the Department's budget, from 7.9 percent in Fiscal 2022 to 9.3 percent in Fiscal 2023.

In Fiscal 2023, Federal Community Development Block Grant (CCBG) totals 0.5 percent (\$2.3 million), while intra-City funding, mainly associated with the City’s older adult employment ReServe program, totals 0.1 percent (\$515,000). Generally these revenues are reflected during the course of the fiscal year, as other City agencies hire part-time older adult workers reimbursed through DFTA.

See Appendix A for a complete list of all changes reflected in DFTA’s Fiscal 2022 and 2023 budgets since adoption.



<i>Dollars in Thousands</i>	2020	2021	2022	Executive Plan		*Difference
	Actual	Actual	Adopted	2022	2023	2022 - 2023
City Funds	\$277,556	\$227,830	\$332,842	\$331,385	\$288,440	(\$44,402)
Federal - Community Development	3,835	2,679	2,252	3,267	2,252	0
Federal - Other	93,711	77,275	107,517	180,207	143,632	36,115
State	45,659	46,386	44,058	44,413	44,401	344
Intra City	2,967	1,362	515	2,120	515	0
Other Categorical	254	79	0	0	0	0
<b>TOTAL</b>	<b>\$423,982</b>	<b>\$355,610</b>	<b>\$487,183</b>	<b>\$561,393</b>	<b>\$479,240</b>	<b>(\$7,943)</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Executive Budget.

## Program Area Budgets

In order to provide for better transparency within agency budgets, in 2007 at the behest of the City Council, the Administration began providing agency budgets broken down by program areas for fifteen of the City's agencies. The programmatic budgets provide a summary of planned spending in each functional area of an agency.

<i>Dollars in Thousands</i>	2020	2021	2022	Executive Plan		*Difference
	Actual	Actual	Adopted	2022	2023	2022 - 2023
Administration & Contract Agency Support	\$32,319	\$31,674	\$43,523	\$45,832	\$41,535	(\$1,988)
Case Management	40,751	39,519	44,615	44,564	45,564	949
Homecare	35,613	31,885	34,483	34,483	34,483	0
Senior Centers and Meals	216,133	169,452	256,538	238,287	234,053	(22,485)
Senior Employment & Benefits	9,886	8,485	8,916	9,827	9,093	177
Senior Services	89,281	74,595	99,108	188,400	114,513	15,405
<b>TOTAL</b>	<b>\$423,982</b>	<b>\$355,610</b>	<b>\$487,183</b>	<b>\$561,393</b>	<b>\$479,240</b>	<b>(\$7,943)</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Executive Budget.*

DFTA's program budget includes six program areas. The Executive Budget includes planned changes in DFTA's budget for Fiscal 2023 that impact all program areas, except Homecare. Below is a discussion of the most significant program area funding changes in the Executive Plan. DFTA often aligns its budget throughout the fiscal year after redistributing funding from holding codes into the appropriate budget codes.

- **Senior Centers and Meals:** The most significant program area change is associated with Senior Centers and Meals, which decreases by \$22.5 million when comparing the Fiscal 2023 Executive Budget to the Fiscal 2022 Adopted Budget. Other services and charges decrease by \$18.9 million and contractual services decrease by \$3.9 million, driven by the absence of one-time Council discretionary funding in the Executive Plan.
- **Senior Services:** Several changes in the Senior Services program area result in a net increase of \$15.4 million between Fiscal 2022 and Fiscal 2023. OTPS contractual services increases by \$6.4 million, other services and charges increases by \$6.4 million, and full-time staff increases by \$3.1 million.
- **Administration and Contract Agency Support:** The decrease of \$1.9 million results from a budget realignment decreasing other services and charges by \$2.3 million, and adding \$242,000 for full-time salaried staff.

## Changes Since the Preliminary Budget by Spending Type

At each financial plan, an agency will submit changes to its budget from the prior plan. These changes are comprised of new needs that have not previously been included in their budget, other adjustments to existing spending (these adjustments can involve adding additional funding or removing funding), savings programs which provide additional resources either through reduced spending or increased revenue, and savings restorations which include the restoration of expenditures that had been reduced in prior financial plans.

The summary of all changes made to DFTA's financial plan since adoption can be found in Appendix A.

### **New Needs**

DFTA's Executive Budget includes \$14.9 million of new needs across two areas.

- **Home Delivered Meals (HDMs) and Case Management** (\$14.8 million in Fiscal 2023 and in the outyears). A total of \$8.8 million in City funds is added for the expansion of the home delivered meals (HDM) program, with an additional \$6 million provided for an expansion of the case management agencies that serve, among other purposes, as intake for older adults seeking HDMs. The HDM and case management investments are expected to enable providers to serve an additional 3,000 clients each. The \$8.8 million investment in continued meals service for older adults is \$21.2 million below the Council's request in the Fiscal 2023 Preliminary Budget Response, discussed further below.

According to data provided by DFTA to the City Council, as a Term and Condition of the Fiscal 2022 Adopted Budget, as of March 1, 2022, there were no people on the HDM waitlist, but 1,517 people on the case management waitlist. However, these older adults on the case management waitlist have been screened for eligibility for HDMs, and were awaiting a full case management assessment for other services (e.g. homecare).

- **Staff for Mayor's Action Plan** (\$88,000 in Fiscal 2023 and in the outyears). The small increase in City funds baselines an additional full-time position related to the Mayor's Action Plan (MAP), an initiative launched in 2014 by the former Administration and housed within the Mayor's Office of Criminal Justice (MOCJ). MAP aims to reduce violent crime in and around the 15 public housing developments that comprise almost 20 percent of violent crime in the City's public housing.

### **Other Adjustments**

DFTA's Executive Budget includes a decrease of \$3.4 million in other adjustments in Fiscal 2022, and an increase of \$4.7 million in other adjustments in Fiscal 2023. Some of the major adjustments include the following.

- **American Rescue Plan (ARP) and CDBG Reductions** (\$5 million total decrease in Fiscal 2022). The largest two changes in Fiscal 2022 reallocate \$2 million from DFTA from ARP, and reduce CDBG by \$3 million. The ARP change aligns DFTA's budget to lower than anticipated spending. Additionally, the City is anticipating a significant reduction in CDBG funds for federal fiscal year (FFY) 2022 based on the cut to the national appropriation. These funds are restored starting in FFY 2023.
- **NY Connects** (\$1.4 million increase in Fiscal 2022, \$3.7 million increase in Fiscal 2023 and in the outyears). The budget increases to reflect federal revenues that support the New York State Connects (NY Connects) program, which offers free information to members of the public inquiring about long-term care and supports. Funding is based on the State fiscal year, and the \$1.4 million represents the last quarter of the grant.

### **Savings Program**

N/A

## Savings Restorations

N/A

## Fiscal 2023 Preliminary Budget Response

In the Fiscal 2023 Preliminary Budget Response (Budget Response)<sup>1</sup>, the Council identified several areas of concern relating to older adults, including food insecurity, mental health, technology access, case management and homecare. Below the Council's proposals are discussed and an analysis of how they were addressed in the Executive Plan.

Despite the increased funding added for certain programs, there remain key programs highlighted by the City Council in its response to the Mayor's Preliminary Fiscal 2023 Financial Plan that remain unfunded.

Response Priorities	Amount Requested	Amount Included in the Exec Budget
Meal Transition for Older Adults currently in the Recovery Meals Program	\$30 million	\$8.8 million
Expand home delivered meals (HDMs) and provide weekend and holiday meals	\$9.7 million for HDMs \$3 million for weekend and holiday meals	\$0
Expand Geriatric Mental health services throughout the network	\$8.7 million	\$0
Improve IT education and access for older adults	\$7.5 million	\$0
Clear the Homecare and Case Management Waitlists	\$7 million	\$6 million for case management
Better coordination to keep older adults housed	No cost (Call to Action)	Not included

- Seamless Meal Transition for Older Adults Using GetFood Recovery Meals:** Supporting older adults with nutritious meals has been critical during the pandemic. The GetFood Recovery Meals program, which serves approximately 10,000 older adults, is set to expire at the end of Fiscal 2022. While DFTA estimates that about 3,000 older adults currently receiving a recovery meal could transition over to DFTA's Home-Delivered Meals (HDM) program, the remaining 7,000 older adults are still in need of meal services.

The Council called on the Administration to add \$30 million to ensure that every older adult who needs a meal next year has one, noting that meals should be culturally responsive, and include vegetarian, halal, kosher, Latin and pan-Asian meals.

The Administration added \$8.8 million in the Executive Plan for the Recovery Meals program. These funds will help serve some of the 3,000 seniors who will shift to HDMs, however there remains a meal gap associated with the other 7,000 older adults.

- Expand Home Delivered Meals (HDMs) and Provide Weekend and Holiday Meals:** In the Budget Response the Council called for additional funding to programs that combat hunger. The Council requested that the Administration provide \$9.7 million to address the continued growth in demand for culturally-responsive HDMs, as New Yorkers age and

<sup>1</sup> The full response can be found at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2022/04/Fiscal-2023-Preliminary-Budget-Response-1-3.pdf>.

become homebound in greater numbers. An additional \$3 million would provide weekend and holiday home-delivered meals, which are not funded in current DFTA contracts. The Executive Plan did not include any additional funding for these programs as requested by the Council.

- **Expand Geriatric Mental Health Services.** DFTA's Geriatric Mental Health Program (DGMH) embeds mental health clinicians in community-based older adult centers. In its Response, the Council called for \$8.7 million in additional funding to provide clinicians for all 108 Older Adult Centers (OACs) that are currently able to support clinicians, and double the available supply of hours of mental health counseling. Certain populations of older adults, such as Asian-American elders who have suffered due to the rise in hate crimes, and Black, Indigenous and People of Color (BIPOC) and LGBTQIA+ elders, have important mental health needs that can be addressed by a broader DGMH network. However, the Administration did not add funding for this program in the Fiscal 2023 Executive Plan.
- **Improve IT Education and Access.** The Council called for \$7.5 million to expand DFTA's virtual programming accessibility, through an online database, devices, and connectivity, as well as technology support provided by community-based organizations. The proposed funding would allow for one part-time technology trainer at Older Adult Centers (OACs) and Naturally Occurring Retirement Communities (NORCs). The Administration did not add funding for virtual programming in the Fiscal 2023 Executive Plan.
- **Clear the Homecare and Case Management Waitlists.** The Council's Budget Response called for an additional \$7 million to clear the homecare and case management waitlists which, as of March 1, 2022, had 421 and 1,517 individuals, respectively. DFTA has long struggled with meeting the need of the City's growing, diverse older adult population and keeping older adults from languishing on waitlists for essential services.

The Administration added \$6 million for case management services in the Executive Plan, in part to assist in the transfer of older adults into the HDM program as the Recovery Meals program sunsets. However, none of the funding supports homecare services, which are generally more expensive and on which seniors may rely for years (in comparison to case management hours).

- **Better Coordination to Keep Older Adults Housed.** The Council called for the Administration to provide the necessary supports to allow older adults to age safely in place, including providing protection for older adults through eviction proceedings, and providing outreach services to existing programs and services that may keep older adults stably housed. The Council awaits a clear strategy on how the City will improve coordination across City agencies that administer housing-related services including, but not limited to, the Human Resources Administration (HRA), the Department of Homeless Services (DHS), the Department of Housing Preservation and Development (HPD), and DFTA.

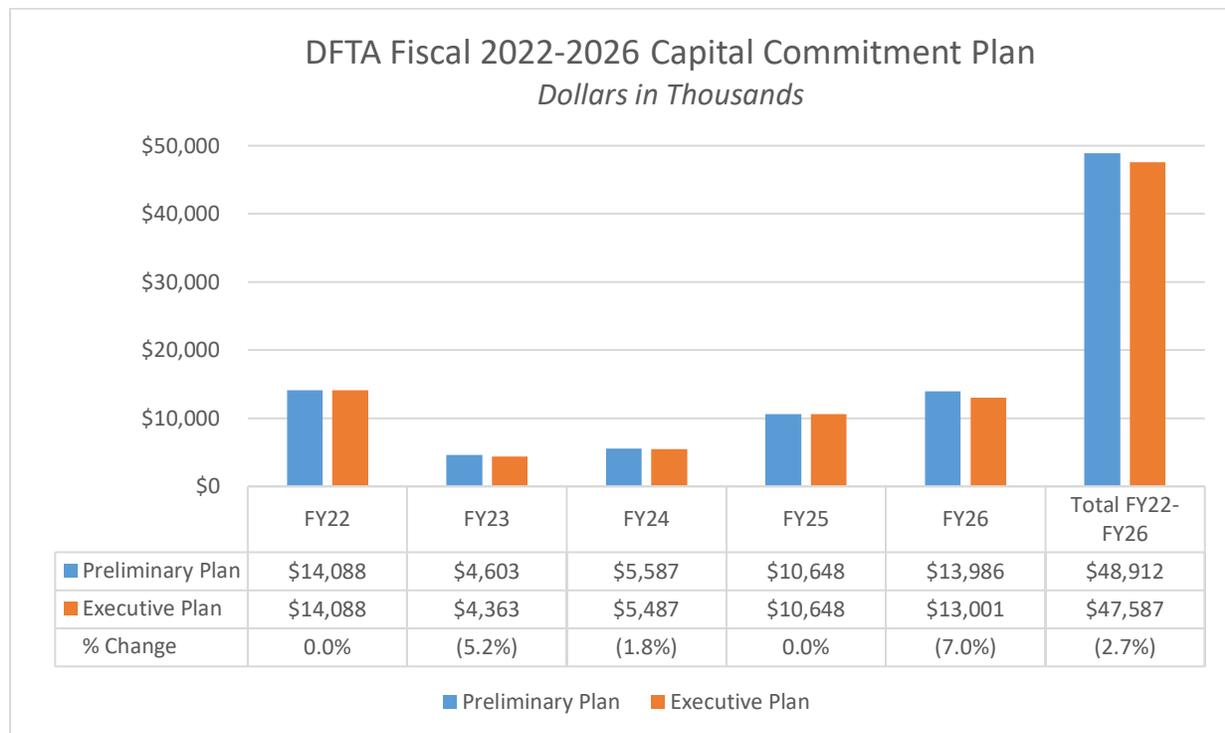
### Federal and State Budget Risks

- The Federal ARPA funding, which represents a growing share of DFTA’s budget, will sunset in Fiscal 2025. ARPA funds comprise 74 percent of DFTA’s Community Care Plan funding over the course of the financial plan period. The Community Care Plan held as its centerpiece the expansion of the OAC and NORC network into underserved communities. The program recently awarded three-year contracts which provide services at 31 additional sites. However, with the expiration of ARPA funding in Fiscal 2025, funding for the program’s continuation is uncertain.
- The enacted State budget generally increased funding for key State-funded older adults programs (e.g. Community Services for the Elderly, which increased by \$3.8 million to \$35.6 million), or held funding flat (e.g. Unmet Needs funding, flat at \$8 million). However, the State budget decreased funding for nursing supports in NORCs by \$175,000.

### Capital Budget

DFTA’s capital program is presented in the Executive Capital Commitment Plan for Fiscal 2022-2026 (Commitment Plan) and the Fiscal 2023 Executive Capital Budget.

DFTA’s commitments for Fiscal 2022 through 2026 as presented in the Commitment Plan total \$47.6 million, \$1.3 million less (2.7 percent) than the total for the same period presented in the Preliminary Capital Commitment Plan released in February. The Department’s planned commitments are less than one percent of the City’s total \$94.9 billion Fiscal 2022-2026 plan.



### DFTA Fiscal 2022-2026 Capital Commitment Plan

Commitments planned for each year of the plan period are highest in the current year, with 29.6 percent of the entire planned expenditure. The amounts then decrease in Fiscal 2023 and rise steadily through Fiscal 2026. As a share of total commitments, the plan presents 9.2 percent in Fiscal 2023, and 11.5, 22.4, and 27.3 percent in Fiscals 2024, 2025, and 2026 respectively.

### Capital Highlights

- **Senior Center<sup>2</sup> Reconstruction and Repairs.** The Department's Capital Plan includes \$13.3 million in Administration funding for senior center improvements, remaining relatively unchanged since the Preliminary Plan, but mainly funded towards the end of the plan period, in Fiscal 2025 (\$10.7 million). This is the largest single budget line in DFTA's Plan, and is used to hold funding that is later aligned to specific senior center reconstruction projects, and often complemented by Council and Borough President discretionary capital resources. Borough President and Council funding provide another \$12.4 million across the Capital Plan.

There are three key changes in capital funding associated with senior center projects that result in an aggregate \$1.3 million decrease in DFTA's capital commitments between the Fiscal 2023 Preliminary and Executive Plans, all of which are related to Borough President discretionary capital funding. These include a \$1.1 million reduction in funding for India Home, Inc., as it reorganizes its plan to procure a new site; and \$100,000 reductions for the Chinese-American Planning Council and Sunnyside Community Services.

DFTA's largest ongoing construction project, Leonard Covello Senior Center in Manhattan, continues with no change, totaling \$19.5 million throughout the Plan (comprised of \$10.7 million Administration, \$7.8 million Council, and \$700,000 Borough President funding).

- **Fixed Technology and Infrastructure.** The Plan includes \$6.7 million for the purchase of automobiles, computers, and other equipment for technology. The total includes \$4.5 million in Fiscal 2022 and \$2.2 million in Fiscal 2024, with no funding in the other fiscal years. DFTA should explore innovative uses of its capital budget in order to expand access to technology devices for older adults.

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<sup>2</sup> Although the Department has now begun calling senior centers "Older Adult Centers," the Capital Commitment Plan continues to use "Senior Centers." The latter phrase is used in this report with respect to capital commitments to provide consistency with publications from the Office of Management and Budget (OMB).

Appendix A: Budget Actions since Fiscal 2022 Adoption

<i>Dollars in Thousands</i>	Fiscal 2022			Fiscal 2023		
	City	Non-City	Total	City	Non-City	Total
<b>DFTA Fiscal 2022 Adopted Budget</b>	<b>\$332,841</b>	<b>\$154,341</b>	<b>\$487,182</b>	<b>\$265,708</b>	<b>\$182,158</b>	<b>\$447,866</b>
<b>New Needs – Nov.</b>						
Geriatric Mental Health Expansion	\$2,400	\$0	\$2,400	\$3,200	\$0	\$3,200
GetFood Transfer to DFTA	3,000	50,000	53,000	0	0	0
Vaccine Incentive	7	0	7	0	0	0
<b>Subtotal, New Needs</b>	<b>\$5,407</b>	<b>\$50,000</b>	<b>\$55,407</b>	<b>\$3,200</b>	<b>\$0</b>	<b>\$3,200</b>
<b>Other Adjustments – Nov.</b>						
ACL Grant Realignment	\$0	\$35	\$35	\$0	\$39	\$39
Add Vaccine NGA's	0	1,522	1,522	0	0	0
CARES ACT - HHDC5	0	4,438	4,438	0	0	0
CDBG Connected NYCHA	0	500	500	0	0	0
CDBG Roll from FY 21 to FY 22	0	3,476	3,476	0	0	0
DOJ Crime Victim moving FY21	0	96	96	0	0	0
FGP FY21 no cost extension	0	110	110	0	0	0
FY21 Rollover to FY22	0	18	18	0	0	0
Human Services Support Realignment	596	0	596	0	0	0
NCOA - Realign to NGA	0	17	17	0	0	0
NYC Connects 4-1-31 to 6-30-21	0	2,294	2,294	0	0	0
NYC Service Bureau Program	100	0	100	0	0	0
OSA CB Funding	186	0	186	190	0	190
Reduce SSC3 Funding	0	(620)	(620)	0	0	0
ReServe Program	0	1,378	1,378	0	0	0
SSC3 and FCC3 Funding	0	7,640	7,640	0	0	0
To cover SHINE grant cost FY22	0	117	117	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$882</b>	<b>\$21,021</b>	<b>\$21,904</b>	<b>\$190</b>	<b>\$39</b>	<b>\$229</b>
<b>Savings Program – Nov.</b>						
None	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, All Changes - Nov.</b>	<b>\$6,289</b>	<b>\$71,021</b>	<b>\$77,310</b>	<b>\$3,390</b>	<b>\$39</b>	<b>\$3,429</b>
<b>DFTA Fiscal 2022 November Plan</b>	<b>\$339,130</b>	<b>\$225,364</b>	<b>\$564,494</b>	<b>\$269,098</b>	<b>\$182,198</b>	<b>\$451,296</b>
<b>New Needs – Prelim.</b>						
Home Delivered Meals	\$2,338	\$0	\$2,338	\$9,410	\$0	\$9,410
<b>Subtotal, New Needs</b>	<b>\$2,338</b>	<b>\$0</b>	<b>\$2,338</b>	<b>\$9,410</b>	<b>\$0</b>	<b>\$9,410</b>
<b>Other Adjustments – Prelim.</b>						
Council Member items	\$22	\$0	\$22	\$0	\$0	\$0
ReServe Program	0	150	150	0	0	0
Funding FY22 MIPPA Grant	0	315	315	0	0	0
FY22 SOFA Realign to NGA	0	(262)	(262)	0	0	0
SHINE grant FY22 FY23	0	239	239	0	97	97
<b>Subtotal, Other Adjustments</b>	<b>\$22</b>	<b>\$442</b>	<b>\$464</b>	<b>\$0</b>	<b>\$97</b>	<b>\$97</b>
<b>Savings Program – Prelim.</b>						
Additional Revenue	(\$7,679)	\$7,679	\$0	(\$4,323)	\$4,323	\$0
Administrative Underspending	(400)	\$0	(400)	(400)	0	(400)
Geriatric Mental Health	(1,365)	\$0	(1,365)	0	0	0
Vacancy Reduction	(752)	\$0	(752)	(752)	0	(752)
<b>Subtotal, Savings Program</b>	<b>(\$10,197)</b>	<b>\$7,679</b>	<b>(\$2,518)</b>	<b>(\$5,475)</b>	<b>\$4,323</b>	<b>(\$1,152)</b>
<b>TOTAL, All Changes - Prelim.</b>	<b>(\$7,837)</b>	<b>\$8,121</b>	<b>\$284</b>	<b>\$3,935</b>	<b>\$4,420</b>	<b>\$8,355</b>
<b>DFTA Fiscal 2023 Preliminary Budget</b>	<b>\$331,293</b>	<b>\$233,483</b>	<b>\$564,776</b>	<b>\$273,032</b>	<b>\$186,618</b>	<b>\$459,650</b>

<i>Dollars in Thousands</i>	Fiscal 2022			Fiscal 2023		
	City	Non-City	Total	City	Non-City	Total
<b>New Needs – Exec.</b>						
Meals and Case Management	\$0	\$0	\$0	\$14,835	\$0	\$14,835
Staff for Mayor's Action Plan	0	0	0	88	0	88
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,923</b>	<b>\$0</b>	<b>\$14,923</b>
<b>Other Adjustments – Exec.</b>						
Heat, Light and Power	\$92	\$0	\$92	\$238	\$0	\$238
Lease Adjustment	0	0	0	247	0	247
SHINE Grant Y23+	0	0	0	0	246	246
CDBG Reduction	0	(2,961)	(2,961)	0	0	0
Adjust MIPPA Outyear Funds	0	0	0	0	284	284
ARP Reallocation	0	(2,000)	(2,000)	0	0	0
Funding FY22 HIICAP Grant	0	50	50	0	0	0
FY22 NY Connects	0	1,358	1,358	0	0	0
NY Connects FY23+	0	0	0	0	3,652	3,652
DFTA inv # 4	0	8	8	0	0	0
DFTA The Reserve	0	39	39	0	0	0
FY22 ReServe Contract Claim 4	0	3	3	0	0	0
I/C mod with Aging	0	3	3	0	0	0
IC W/ DFTA - Reservist	0	12	12	0	0	0
RESERV PROG-PARTIAL FOR JAN 22	0	1	1	0	0	0
ReServe Services	0	10	10	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$92</b>	<b>(\$3,476)</b>	<b>(\$3,384)</b>	<b>\$485</b>	<b>\$4,182</b>	<b>\$4,667</b>
<b>Savings Program – Exec.</b>						
None	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Savings Program</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, All Changes - Exec.</b>	<b>\$92</b>	<b>(\$3,476)</b>	<b>(\$3,384)</b>	<b>\$15,408</b>	<b>\$4,182</b>	<b>\$19,590</b>
<b>DFTA Fiscal 2023 Executive Plan</b>	<b>\$331,385</b>	<b>\$230,007</b>	<b>\$561,392</b>	<b>\$288,440</b>	<b>\$190,800</b>	<b>\$479,240</b>