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**Report on the Fiscal 2025 Preliminary Plan
and the Fiscal 2024 Preliminary Mayor's
Management Report for the**

Human Resources Administration

March 11, 2024

Prepared by Phariha Rahman, Financial Analyst



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Human Resources Administration (HRA) Overview

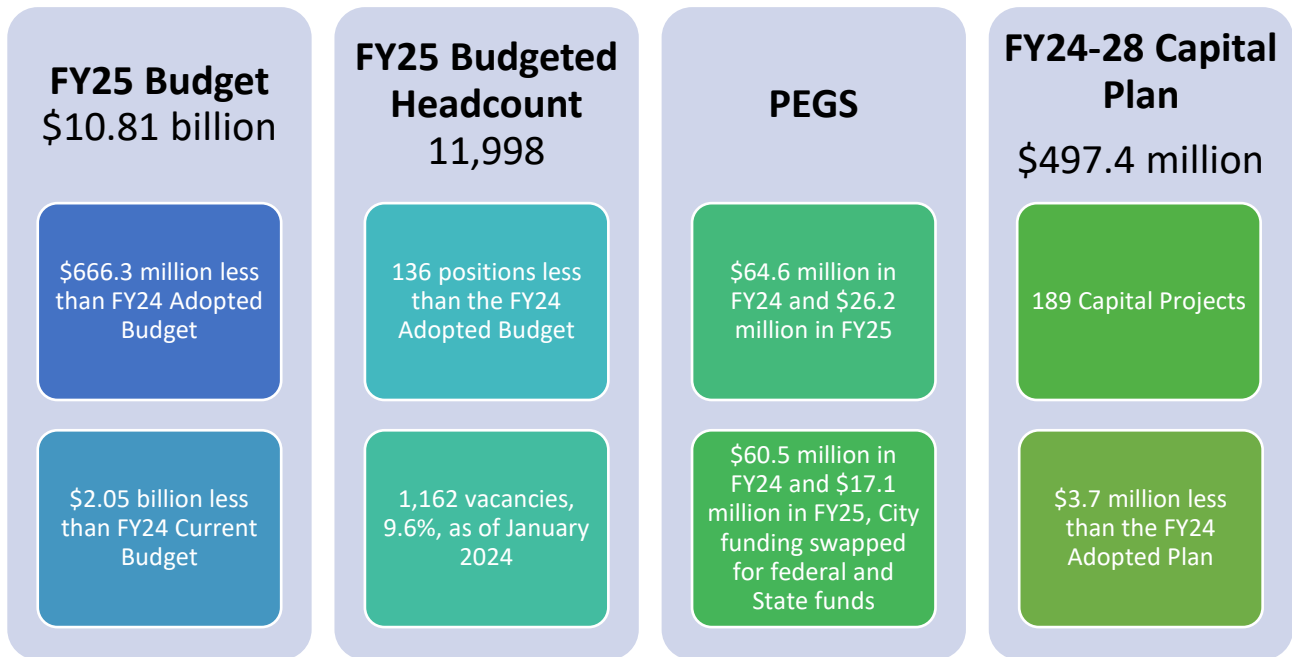
The Human Resources Administration (HRA or the Agency) – one of two agencies encompassed within the City’s Department of Social Services (DSS) – is the largest social services agency in the country. The other agency within DSS is the Department of Homeless Services (DHS). HRA has the City’s second largest agency budget after the Department of Education (DOE). The Fiscal 2025 Preliminary Budget for HRA totals \$10.81 billion, which represents 9.9 percent of the City’s overall budget of \$109.44 billion.

The wide range of programs administered by HRA are dedicated to helping low-income families and individuals combat poverty and attain self-sufficiency. HRA administers more than 12 major public assistance programs, including Cash Assistance (CA), Supplemental Nutritional Assistance Program (SNAP), and Medicaid, helping residents in need enroll in these programs. HRA also provides essential benefits like food and rental assistance, child support services, vocational and employment programs, civil legal aid, and programs catered to help specific vulnerable populations, like HIV and AIDS Services (HASA) and Adult Protective Services (APS). HRA provides services previously provided by DHS, as part of the consolidation of HRA and DHS into DSS which happened under the prior mayoral Administration. These services include Homebase, which provides services to households who are at-risk of entering a shelter and rental assistance programs aimed at moving individuals and families out of shelter. HRA’s budget is organized into 20 Units of Appropriation (U/A) and 22 program areas, as detailed in Chart 1.

Chart 1: HRA’s Program Areas

Medicaid Services	Public Assistance Programs	Food Assistance	Special Population Services	Employment Programs	Other Services	Administration
<ul style="list-style-type: none"> • Medicaid and Homecare • Medicaid Eligibility and Administration 	<ul style="list-style-type: none"> • Home Energy Assistance • Public Assistance and Employment Administration • Public Assistance Grants • Public Assistance Support Grants • Substance Abuse Services 	<ul style="list-style-type: none"> • Food Assistance Programs • Food Stamp Operations 	<ul style="list-style-type: none"> • Adult Protective Services • Domestic Violence Services • HIV and AIDS Services • Homeless Prevention 	<ul style="list-style-type: none"> • Employment Services Administration • Employment Service Contracts • Subsidized Employment and Job Training 	<ul style="list-style-type: none"> • Legal Services • Office of Child Support Enforcement 	<ul style="list-style-type: none"> • CEO Evaluation • General Administration • Information and Technology Services • Investigations and Revenue Administration

HRA Fiscal 2025 Budget Snapshot

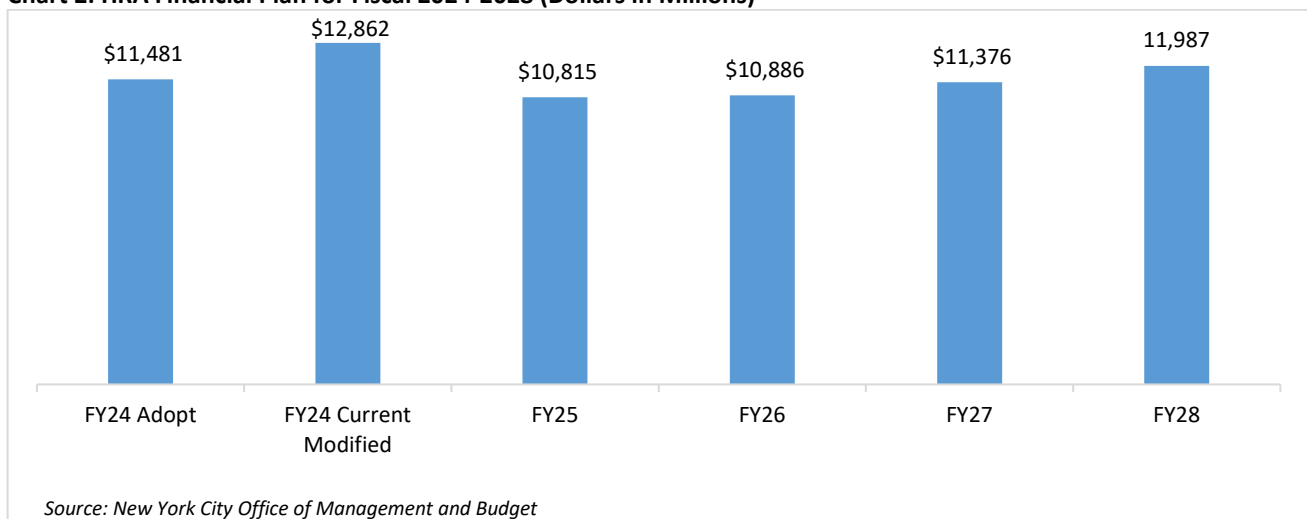


Financial Plan Summary

Spending Overview

The Fiscal 2024-2028 Preliminary Plan (Preliminary Plan) projects a decrease of \$2.05 billion in the Agency’s budget in Fiscal 2025 compared to the current Fiscal 2024 Budget of \$12.86 billion, followed by a slight increase of less than 1 percent in Fiscal 2026, an increase of 4.5 percent in Fiscal 2027, and an increase of 5.4 percent in Fiscal 2028, as shown in Chart 2. The current budget for Fiscal 2024 has increased by \$1.38 billion, or 10.7 percent, since the Fiscal 2024 Adopted Budget, due to the significant level of new needs included in the Preliminary Plan for Fiscal 2024.

Chart 2: HRA Financial Plan for Fiscal 2024-2028 (Dollars in Millions)



HRA’s Fiscal 2025 spending is mainly allocated to Other Than Personal Services (OTPS) expenditures to support the delivery of services and benefits to clients. OTPS funding accounts for \$9.92 billion or 91.7 percent of HRA’s budget, as shown in Table 1. A portion of HRA’s OTPS budget, \$964.0 million or

9.7 percent, relates to 1,270 contracts. The funding amount and count of contracts by type are listed in Appendix B. Major areas of spending include Cash Assistance benefits, rental assistance, vouchers, and the cost of contracted shelter and support services for special populations, such as in Domestic Violence (DV) Services and HASA program areas. Personal Services (PS) expenditures in Fiscal 2025 account for the remaining \$893.4 million, or 8.3 percent, of HRA’s budget for 11,998 full-time positions.

Table 1: HRA Expense Budget, PS and OTPS Breakdown (Dollars in Thousands)

	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Personal Services	\$836,468	\$867,470	\$897,020	\$953,320	\$893,420	(\$3,600)
Other Than Personal Services	10,128,524	10,259,523	10,583,912	11,908,382	9,921,232	(662,679)
TOTAL	\$10,964,993	\$11,126,993	\$11,480,932	\$12,861,702	\$10,814,653	(\$666,279)

**The difference of Fiscal 2025 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Source: New York City Office of Management and Budget

Financial Summary

The Financial Summary in Table 2 provides actuals for Fiscal 2022 and Fiscal 2023, the Adopted Budget for Fiscal 2024, and planned spending for Fiscals 2024 and 2025 as of the Preliminary Plan. This information is broken down by program areas and includes funding sources and headcount for each fiscal year.

Table 2: HRA Financial Summary

HRA's Financial Summary						
<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Budget by Program Area						
Adult Protective Services	\$53,555	\$57,905	\$60,957	\$66,352	\$61,166	\$209
CEO Evaluation	5,726	4,753	13,810	7,704	3,309	(10,501)
Domestic Violence Services	149,437	160,969	168,494	185,739	161,699	(6,795)
Employment Services Administration	31,052	33,133	31,816	34,205	32,102	286
Employment Services Contracts	153,262	132,985	125,146	129,522	127,156	2,010
Food Assistance Programs	26,734	57,435	57,799	58,911	21,360	(36,439)
Food Stamp Operations	79,781	85,805	73,726	77,678	69,231	(4,494)
General Administration	552,272	512,034	480,389	558,110	463,908	(16,481)
HIV and AIDS Services	303,160	322,351	275,375	341,383	275,038	(337)
Home Energy Assistance	100,771	78,516	39,676	41,833	39,725	49
Homeless Prevention	475,858	650,096	541,408	1,003,015	310,343	(231,064)
Information Technology Services	134,249	148,831	104,658	191,866	104,951	293
Investigations and Revenue Admin	67,726	64,342	80,689	81,269	81,201	512
Legal Services	234,939	237,889	255,185	256,523	215,868	(39,317)
Medicaid - Eligibility and Admin	92,740	92,001	106,009	108,996	108,237	2,228
Medicaid and Homecare	6,429,039	5,954,231	6,813,222	6,649,189	6,487,962	(325,260)
Office of Child Support Enforcement	64,238	58,627	65,624	66,153	66,161	538
Public Assistance and Employment Admin	315,525	342,670	352,169	361,851	336,428	(15,740)
Public Assistance Grants	1,569,839	1,993,624	1,650,222	2,466,546	1,650,222	0
Public Assistance Support Grants	39,935	33,010	33,893	37,845	31,483	(2,410)
Subsidized Employment and Job Training	52,304	67,725	100,336	96,098	117,009	16,673
Substance Abuse Services	32,851	38,063	50,331	40,915	50,093	(238)
TOTAL	\$10,964,993	\$11,126,993	\$11,480,932	\$12,861,702	\$10,814,653	(\$666,279)
Funding						
City Funds	\$8,736,914	\$8,882,742	\$9,213,251	\$9,328,560	\$8,411,726	(\$801,525)
Other Categorical	565	226	0	0	0	0
State	577,111	673,299	757,102	1,129,823	771,925	14,824
Federal - Community Development	35,783	0	0	0	0	0
Federal - Other	1,605,701	1,556,971	1,503,742	2,398,855	1,626,538	122,795
Intra-city	8,920	13,754	6,837	4,464	4,464	(2,373)
TOTAL	\$10,964,993	\$11,126,993	\$11,480,932	\$12,861,702	\$10,814,653	(\$666,279)
Budgeted Headcount						
Full-Time Positions - Civilian	10,781	10,748	12,134	12,127	11,998	(136)
Full-Time Equivalent Positions	142	93	7	7	7	0
TOTAL	10,923	10,841	12,141	12,134	12,005	(136)

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget

HRA's Fiscal 2025 Preliminary Budget totals \$10.81 billion, \$666.3 million, or 5.8 percent, less than HRA's Fiscal 2024 Adopted Budget. The Fiscal 2025 Budget is \$2.05 billion, or 15.9 percent, smaller than the current Fiscal 2024 Budget.

The largest area of expenditures for the agency is Medicaid and Homecare, which totals approximately \$6.49 billion, or 60.0 percent of HRA's total budget and 5.9 percent of the City's Fiscal 2025 Budget. Approximately \$5.38 billion of Medicaid and Homecare expenditures are paid to the State as part of the City's local share of Medicaid expenditures. New York is one of the only states that requires its counties to reimburse the State for a portion of Medicaid costs – most states fully cover the non-federal portion of the program. HRA's expense budget reflects significant spending in the Public Assistance Grants and the General Administration program areas. Public Assistance Grants is the second largest area of spending for HRA, accounting for 15.3 percent of the Agency's budget, or a total of \$1.65 billion in Fiscal 2025.

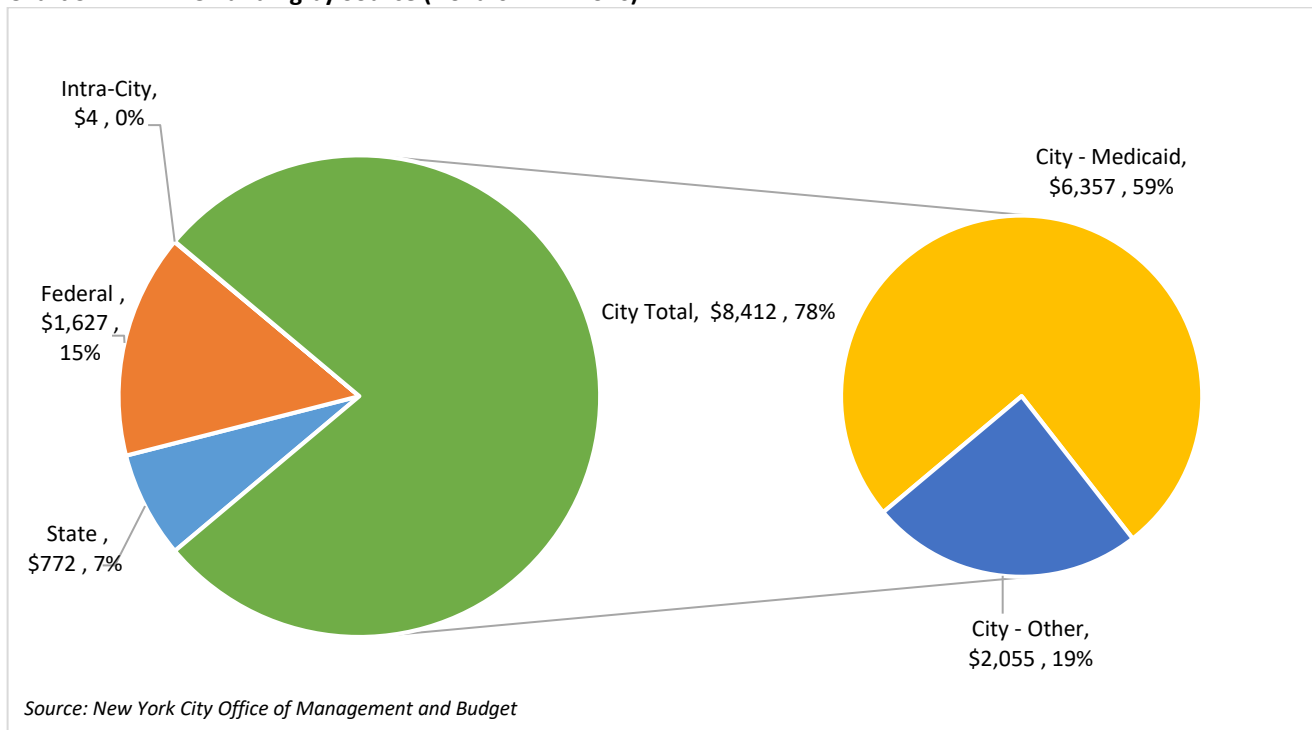
Significant Programmatic Changes

- **Medicaid and Homecare.** In Fiscal 2025, the budgeted funding in this program area is \$325.3 million, or 4.8 percent, less than the Fiscal 2024 Adopted Budget.
- **Homeless Prevention.** The Fiscal 2025 Budget for this program area is \$231.1 million, or 42.7 percent, less than the Fiscal 2024 Adopted Budget
- **Food Assistance Programs.** In Fiscal 2025, the budgeted funding in this program area is \$36.4 million, or 63.0 percent, less than the Fiscal 2024 Adopted Budget.
- **Legal Services.** The Fiscal 2025 Budget for this program area is \$39.3 million, or 4.8 percent, less than the Fiscal 2024 Adopted Budget.

Funding Sources

As shown in Chart 3, HRA’s Fiscal 2025 Preliminary Budget is funded by \$8.41 billion in City funds (77.8 percent), \$1.63 billion in federal funding (15.0 percent), \$771.9 million in State funding (7.1 percent), and \$4.5 million in intra-City funding (less than one percent). Notably, 75.6 percent of the City-funded expenditures in HRA’s budget are for Medicaid.

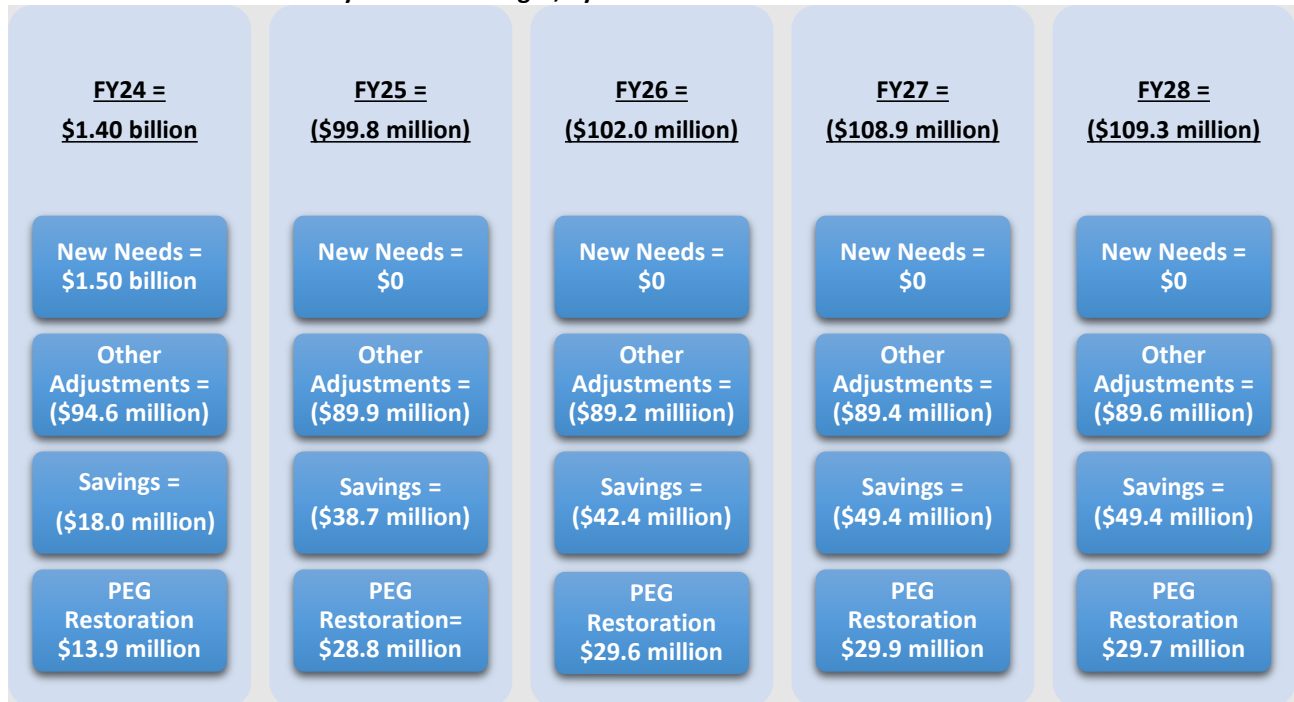
Chart 3: HRA FY25 Funding by Source (Dollars in Millions)



Fiscal 2025 Preliminary Budget Changes

The net changes, including new needs, other adjustments, and savings, included in the Preliminary Plan increase HRA’s Fiscal 2024 budget by \$1.4 billion and decrease the budgets in the other years of the Plan by \$99.8 million in Fiscal 2025, \$102.0 million in Fiscal 2026, \$108.9 million in Fiscal 2027, and by \$109.3 million in Fiscal 2028, as shown in the Chart 4. All budget actions reflected in the November and Preliminary Plans are listed in Appendix A. The major actions reflected in the Preliminary Plan are detailed in the next section.

Chart 4: Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year



*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. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's PEG value.

Table 3 provides a summary of HRA's Program to Eliminate the Gap (PEGs) savings across the November and Preliminary Plans. Notably, a portion of the savings listed in Chart 5 relate to non-City funding. Thus, the savings amounts differ from the PEG totals listed in Table 3, as those only relate to City funding changes.

Table 3: HRA Total Program to Eliminate the Gap (PEG)

Dollars in Thousands	FY24	FY25	FY26	FY27	FY28
November Plan	(\$321,952)	(\$69,304)	(\$70,147)	(\$70,383)	(\$70,383)
Preliminary Plan	(78,474)	(54,963)	(58,742)	(66,132)	(66,132)
PEG Restoration	13,893	28,764	29,606	29,842	29,667
TOTAL PEGs	(\$386,533)	(\$95,503)	(\$99,283)	(\$106,673)	(\$106,849)

Source: New York City Office of Management and Budget

New Needs

- **Cash Assistance (CA).** The Plan includes an additional \$816.3 million in Fiscal 2024 only to meet the demand for CA benefits. Most of the funding, or 57.3 percent, is City funds, with the remainder from State and federal sources, specifically Temporary Assistance for Needy Families (TANF) and Safety Net. At the onset of the COVID-19 pandemic, enrollment in cash assistance increased and continues to remain above pre-pandemic levels.
- **Rental Assistance.** The Preliminary Plan includes an additional \$442.2 million in City funding for rental assistance programs in Fiscal 2024. A small portion of this funding, \$17.0 million, is for a landlord incentive program. The remaining \$425.2 million is to meet the demand for the City's rental assistance vouchers, known as the City's Family Homelessness and Eviction Prevention Supplement (CityFHEPS). The baseline budget for CityFHEPS is considerably lower than actual spending in recent years and HRA adds funding, as needed, during the fiscal year to meet demand.

- **Information Technology (IT).** The Plan includes an additional \$83.1 million in Fiscal 2024 for ongoing maintenance and enhancement of several of HRA's IT systems, including ACCESS HRA and the One Number phone system. This is for work on IT systems that is not eligible for capital funding and must be covered from the expense budget.
- **HASA Emergency Housing.** The Preliminary Plan includes an additional \$46.5 million in Fiscal 2024 only to meet the demand for HASA emergency housing units, known as Single Room Occupancy (SRO) units. There is also an accompanying other adjustment detailed in the next section.
- **Prevailing Wage for Contracted Security and Cleaning Services.** The Plan includes an additional \$45.9 million in Fiscal 2024 only for increasing salaries on contracted security and cleaning staff to the State-mandated prevailing wage.
- **Domestic Violence (DV) Shelter.** The Preliminary Plan includes an additional \$25.3 million in Fiscal 2024 only for DV emergency beds and Tier II units that have opened over the last few years but have not been baselined.
- **Personnel Services Alignment.** The Plan includes \$39.0 million in Fiscal 2024 only to cover a City-funding shortfall for HRA's PS costs. HRA has seen a shift in responsibilities in parts of its workforce away from work that is eligible for reimbursement from State and federal sources towards more work that must be supported with City funds.

Other Adjustments

- **Medicaid Transfer to Health and Hospitals (H+H).** The Preliminary Plan includes a baseline decrease of \$144.9 million, starting in Fiscal 2024, to transfer funding from HRA's budget to H+H. HRA holds the City's Medicaid budget and funding is transferred between HRA and other agencies, as needed. This funding relates to H+H's Medicaid initiatives.
- **COVID-19 Revenue.** The Plan includes an additional \$5.5 million of federal American Rescue Plan funds in Fiscal 2024 for HRA's Adult Protective Services program.
- **HASA Emergency Housing.** The Preliminary Plan includes \$5.4 million in Fiscal 2024 only to meet the demand for HASA SRO units. This funding is in addition to the new need discussed previously.

Savings and Program to Eliminate the Gap (PEG)

- **Prior Year Revenue.** The Preliminary Plan includes a \$60.5 million funding swap in Fiscal 2024 only, which replaces City funds with State and federal revenue, resulting in no net change to HRA's budget. This funding relates to prior year revenues that HRA receives on a lagging reimbursement basis for social service programs, including cash assistance.
- **Federal Revenue.** The Plan includes a baselined funding swap of \$17.1 million, starting in Fiscal 2025, of City funding for federal revenue from the Department of Housing and Urban Development grant for homeless prevention services.
- **Rental Assistance Program Upgrades.** The Preliminary Plan includes City funds savings of \$16.5 million in Fiscal 2025 and \$20.0 million in Fiscal 2026 and in the outyears relating to systems upgrades used for rental assistance administration. HRA anticipates that the funding for the landlord unit hold incentive program (which pays landlords a month's rent to hold vacant units while applications are processed) will no longer be needed when updated systems are fully implemented and released, as application processing speeds are expected to increase.

- **Fringe Benefits.** The Plan includes baselined City funds savings of \$13.5 million related to fringe benefits, starting in Fiscal 2024. The savings are from an increase in the federal reimbursement rate for eligible positions at HRA. Fringe benefits for all City agency staff are budgeted through the City's Miscellaneous Budget and the Plan adds \$13.5 million to HRA's budget as an other adjustment so the Agency can reflect the PEG savings.
- **NYC Benefits.** The Preliminary Plan includes City funds savings of \$1.0 million in Fiscal 2024 and \$3.0 million in Fiscal 2025 from the NYC Benefits program, which contracts with community-based non-profit organizations across the City to provide assistance with public benefits eligibility screening and application. HRA indicated savings will be generated from shifting the administration of this program from the City University of New York (CUNY) to HRA, with no programmatic impact.

PEG Restoration

- **Restoration of HRA's Job Training Program (JTP).** To meet federally mandated work requirements, JTP places HRA's Cash Assistance and SNAP clients in jobs at the Department of Sanitation (DSNY) and the Department of Parks and Recreation (DPR). The Preliminary Plan includes the full restoration of funds that were removed in the November Plan. HRA has indicated that the program will operate exactly as it had before the elimination was introduced. The JTP restoration relates to 195 slots at DSNY and approximately 1,400 slots at DPR. The PEG restoration totals \$13.9 million in Fiscal 2024, \$28.8 million in Fiscal 2025, \$29.1 million in Fiscal 2027, \$29.8 million in Fiscal 2027, and \$29.7 million in Fiscal 2028. In addition to the PEG restoration adjustments, there were also other adjustments made to fully reinstate the original budget structure for the program - \$19.4 million in Fiscal 2024, \$39.3 million in Fiscal 2025, \$39.9 million in Fiscal 2026, \$39.6 million in Fiscal 2027, and \$39.5 million in Fiscal 2028.

Headcount

Table 4 details HRA's actual and budgeted headcount by program areas, across various fiscal years. Of HRA's 22 program areas, 16 have budgeted headcounts, with the remaining program areas having only OTPS budgets with no associated headcount. HRA's Fiscal 2025 budgeted headcount totals 11,998 full-time civilian positions. The year-end actual headcount for Fiscal 2021 was 11,769, dropping to 10,781 in Fiscal 2022, and further dropping in Fiscal 2023 to 10,736. The actual headcount, as of January 2024, increased slightly to 10,964. Historically, HRA has had significant vacancy rates. The Agency had higher than average vacancy rates prior to the onset of the pandemic, but since then HRA's vacancy rate has only grown, due to temporary hiring freezes, attrition, and slow hiring. HRA has implemented vacancy reductions in multiple financial plans, so while the Agency's vacancy rate in Fiscal 2024, 9.6 percent as of January 2024, is lower than the 20 percent level it experienced in Fiscal 2022 and 2023, some of this was due to the elimination of budgeted positions and not just hiring to fill vacancies.

Table 4: HRA Budgeted vs. Actual Headcount FY21-FY24

Program Area	Year-End Actual			Prelim Budget		January 2024 Actual	Vacancies as of January 2024
	FY21	FY22	FY23	FY24	FY25		
Adult Protective Services	422	387	357	486	486	410	76
CEO Evaluation	6	7	8	10	5	9	1
Domestic Violence Services	199	153	137	309	309	163	146
Employment Services Administration	180	202	196	234	234	209	25
Food Assistance Programs	2	1	6	17	16	7	10
Food Stamp Operations	1,149	1,094	1,297	1,231	1,231	1,263	(32)
General Administration	2,756	2,582	2,514	2,816	2,807	2,611	205
HIV and AIDS Services	1,133	1,047	967	1,137	1,137	991	146
Home Energy Assistance	16	15	20	23	23	19	4
Information Technology Services	548	560	499	570	570	498	72
Investigations and Revenue Admin	817	668	600	696	696	590	106
Medicaid - Eligibility & Admin	1,026	929	855	955	955	843	112
Medicaid and Homecare	405	327	243	325	325	232	93
Office of Child Support Enforcement	550	472	450	531	531	436	95
Public Assistance and Employment Admin	2,560	2,327	2,578	2,771	2,657	2,673	98
Public Assistance Support Grants	0	10	9	16	16	10	6
Total	11,769	10,781	10,736	12,127	11,998	10,964	1,163

Source: New York City Office of Management and Budget

Before the onset of the pandemic, HRA had indicated that the main drivers of the level of vacancies at the agency were high rates of attrition, particularly with positions such as caseworkers, and the timeline dictated by civil service hiring rules. A hiring freeze in Fiscal 2019 created a backlog, further exacerbating these issues and inhibiting the agency’s ability to hire necessary staff. HRA indicated that after this hiring freeze was lifted, they actively endeavored to fill vacancies, prioritizing front-line customer service positions. Yet, attrition continued to outpace the agency’s ability to hire new staff. Another citywide hiring freeze was implemented in the fall of 2023, again limiting the Agency’s ability to fill vacant positions, with no hiring permitted outside select high priority areas, such as SNAP and Cash Assistance, where HRA was permitted to fill any position that was vacated.

While the agency vacancy rate is just below 9.7 percent, certain program areas within the agency still have stubbornly high vacancy levels. Domestic Violence Services (47.2 percent), Medicaid and Homecare (28.6 percent), and Adult Protective Services (15.6 percent) each have vacancy rates that greatly exceed the agency’s overall vacancy rate.

Fiscal 2024 Preliminary Mayor’s Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2024 reports on four service areas and nine goals for HRA. Noteworthy metrics are detailed below.

- Cash Assistance (CA).** In Fiscal 2021 the CA application timeliness rate (processed within the mandated 30 days) was 95.4 percent, dropping to 82.3 percent in Fiscal 2022, and then plummeting to 28.8 percent in Fiscal 2023. In the first four months of Fiscal 2024, the application timeliness rate further declined to 14.3 percent. All years reported in the PMMR are below the target of 96 percent. The PMMR indicated that this was largely due to an increase in applications, lower staffing levels due to attrition and retirements, and the expiration of State waivers that had suspended re-certifications and other requirements temporarily. Notably, those waivers were in place during Fiscals 2020 and 2021 only.
- Supplemental Nutrition Assistance (SNAP).** In the first four months of Fiscal 2024, the average monthly SNAP benefit decreased by \$29, or 10.4 percent, compared to the same period in Fiscal

2023. The PMMR indicated this decline is due to the expiration of pandemic-related benefit levels for SNAP, which were temporarily higher for recipients. The timeliness rate for SNAP applications in Fiscal 2021 was 91.9 percent, which dropped significantly to 60.1 percent in Fiscal 2022, and further declined to 39.7 percent in Fiscal 2023. In the first four months of Fiscal 2024, the timeliness rate increased slightly to 41.6 percent, but remains below the target of a 90.6 percent timeliness rate. The PMMR indicated the same reasons for this decline in SNAP timeliness as it did for CA timeliness.

- **Medicaid.** In contrast to the declining timeliness rates for SNAP and CA, the Medicaid application timeliness rate has improved in recent years. In Fiscal 2021, the timeliness rate was 87.4 percent, in Fiscal 2022 it increased to 96.8 percent. In Fiscal 2023 it decreased slightly to 94.2 percent, but in the first four months of Fiscal 2024, the rate increased to 95.3 percent. All rates reported on the PMMR are still below the target 99.4 percent timeliness rate.
- **Employment Services.** HRA helped 5,100 clients obtain employment in Fiscal 2021. This increased to 9,200 in each Fiscal 2022 and 2023. In the first four months of Fiscal 2024, HRA assisted 2,500 clients in obtaining employment, which is a 19.4 percent decrease when compared to the same period in Fiscal 2023.
- **Child Support.** The number of child support orders issued have begun to increase recently, which the PMMR attributes to resuming family court activities. In Fiscal 2021, 3,610 new orders were obtained, increasing slightly to 3,742 in Fiscal 2022, and increasing again to 4,502 in Fiscal 2023. During the first four months of 2024, there were 1,631 total new child support orders obtained, which is a 15.4 percent increase over the same period in Fiscal 2023.
- **Rental Assistance.** In Fiscal 2021, 59,790 requests for emergency rental assistance were made at HRA's Rental Assistance Unit. The level of requests steeply declined in Fiscal 2022, when just 25,323 requests were made, and then rebounded in Fiscal 2023 to 49,215 requests. In the first four months of Fiscal 2024, 15,680 requests were made, a 10.2 percent decline when compared to the same period in the prior fiscal year. The PMMR indicated that some of the decline is due to HRA policy changes, including additional authority for CA Benefits Access Centers to process rental assistance requests without review from the rental assistance unit. Requests were lower in Fiscal 2022 due to a temporary federal program that provided rental assistance.
- **Domestic Violence (DV).** In Fiscal 2021, 56.9 percent of eligible families seeking shelter at Prevention Assistance and Temporary Housing (PATH) entered HRA's domestic violence shelters. This number decreased to 39.0 percent in Fiscal 2022 and then declined further in Fiscal 2023 to 23.0 percent. The percentage for the first four months of Fiscal 2024 was not available. The PMMR indicated the data is not available due to processing delays at PATH.
- **Adult Protective Services (APS).** The number of referrals to APS increased by 32.4 percent during the first four months of Fiscal 2024 when compared to the same period in Fiscal 2023. The number of assessment cases increased by 46.7 percent in the first four months of Fiscal 2024 compared to the same period in Fiscal 2023. The PMMR indicated that the increase in assessment cases was due to the increase in referrals. The PMMR indicated that the referrals came from governmental and private partners relating to adults at risk of eviction. Even though the caseload has been increasing for APS, as previously discussed the program area continues to have a high vacancy rate.

- HRA Client Service.** In Fiscal 2021, the average in-person wait time for clients was 57.0 minutes, decreasing slightly in Fiscal 2022 to 44.4 minutes and then increasing to 68.0 minutes in Fiscal 2023. During the first four months of Fiscal 2024, the average wait time increased to 94.6 minutes, a 39.2 percent increase over Fiscal 2023. The PMMR attributed this to an increase in foot traffic at HRA offices and a higher volume of applications.

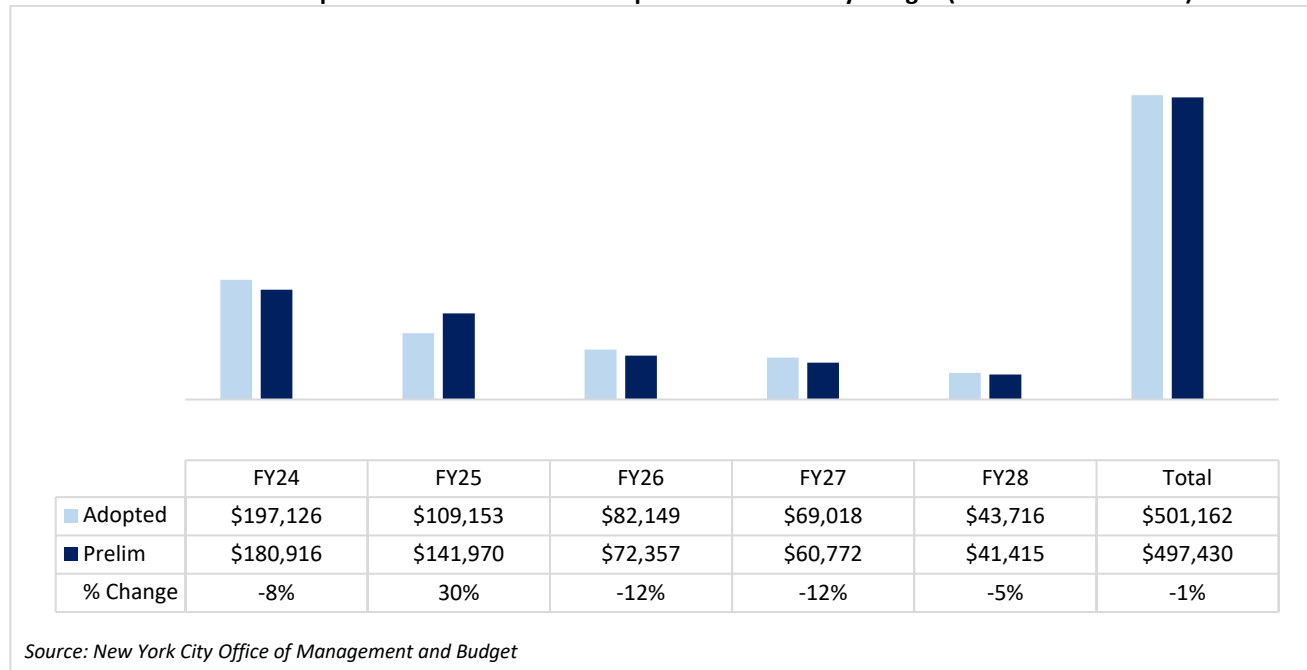
Capital Plan Overview

Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

The City’s Preliminary Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding details as well as an estimate of expenditure dates. The Commitment Plan provides information on projects’ estimated costs, start dates, and time to completion.

HRA’s Preliminary Commitment Plan includes \$497.4 million in Fiscal 2024-2028 (including City and non-City funds), as shown in Chart 5. This represents less than one percent of the City’s total \$88.46 billion Commitment Plan. HRA’s Preliminary Commitment Plan includes 189 projects and 76 budget lines.

Chart 5: HRA’s FY24-FY28 Capital Commitment Plan: Adopted vs. Preliminary Budget (Dollars in Thousands)



HRA’s Preliminary Commitment Plan for Fiscal 2024 has decreased by 8 percent compared to the Adopted Commitment Plan. Funding increased by 30 percent in Fiscal 2025, decreased by 12 percent in each Fiscals 2026 and 2027, and decreased by 5 percent in Fiscal 2028. The Preliminary Commitment Plan funding is front-loaded, with the majority of commitments in the first two years of the plan period dropping significantly in the last three years. HRA’s Preliminary Commitment Plan schedules approximately 36.4 percent in Fiscal 2024, 28.5 percent in Fiscal 2025, 14.5 percent in Fiscal 2026, 12.2 percent in Fiscal 2027, and 8.3 percent in Fiscal 2028.

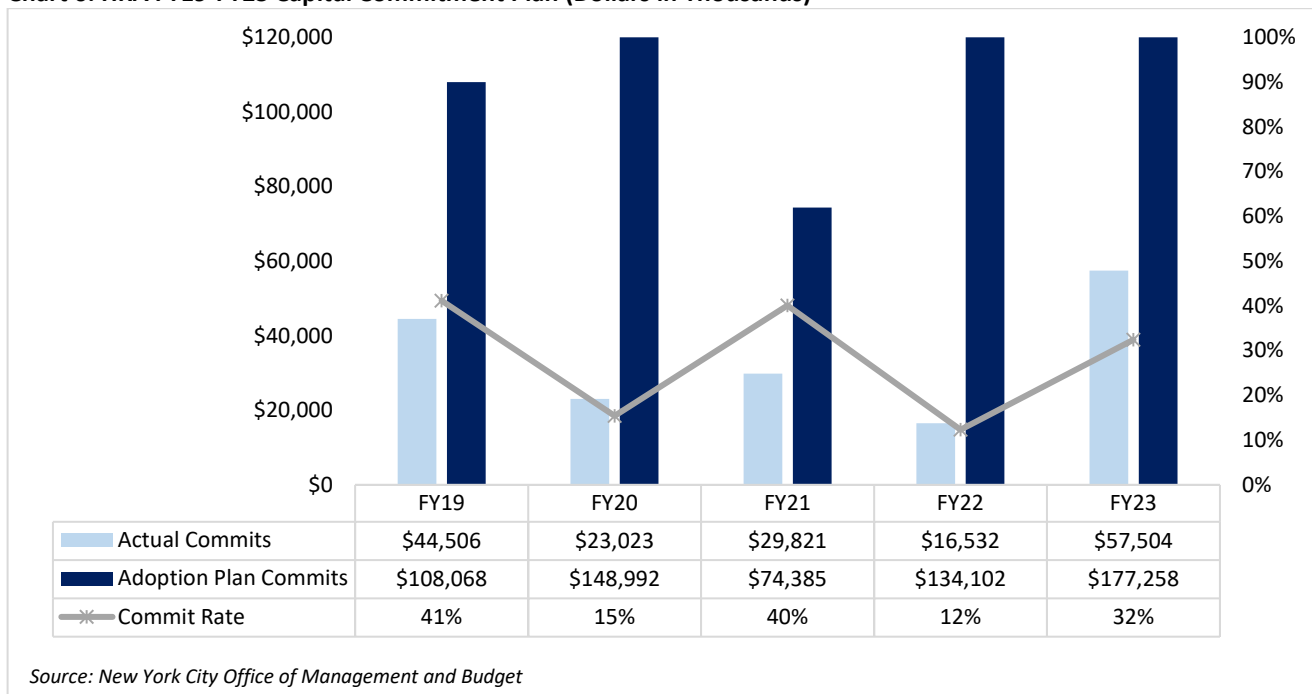
Below is an update on the major projects categories included in the Preliminary Capital Plan.

- Improvements to HRA Facilities.** HRA allocated \$240.7 million over the Preliminary Commitment Plan towards the improvement of HRA facilities. The largest project is for design and construction at the Brownsville Community Center, with a total planned commitment of \$101.5 million. An additional \$35.0 million is provided for construction at the East New York Office (2440 Fulton Street, Brooklyn). The East New York Office project covers the renovation of new office space for HRA operations. HRA currently occupies a large site at 250 Livingston Street in Brooklyn that it will be closing. This site currently houses operations for several HRA program areas but is not a client-service site.
- Computer Equipment and Upgrades.** HRA allocated \$181.7 million over the Preliminary Commitment Plan towards technology and computer system upgrades and equipment. Major technology projects include cybersecurity, data, and document storage, POS (Paperless Office System) streamlining to increase the efficiency of case manager documentation during the client interview process, electronic documents automation, and other data management systems.

Preliminary Capital Commitment Plan Highlights

Chart 6 displays the Agency’s Capital Commitment Plan as of adoption in each year from Fiscal 2019 through Fiscal 2023 and the actual commitments in the corresponding fiscal year. HRA had its recent high commitment rate in Fiscal 2019, at 41 percent, and has fluctuated each year since.

Chart 6: HRA FY19-FY23 Capital Commitment Plan (Dollars in Thousands)



Budget Issues and Concerns

- Rental Assistance Funding.** The Agency’s baselined rental assistance budget does not fully match actual spending in recent years. HRA typically adds additional current year funding for rental assistance programs during the fiscal year. As of the Preliminary Plan, the Fiscal 2024 rental assistance budget is \$829.7 million, with \$425.2 million of the budget added in the current plan. In Fiscal 2025 and the outyears, the budget for rental assistance reverts to the baselined funding

level which is approximately \$152 million. Actual spending in Fiscal 2023 totaled \$516 million, and spending in Fiscal 2024 through January 2024 totaled \$437.0 million. The agency should adjust the baseline budget for rental assistance programs to more closely align with actual spending in recent years.

- **HRA Staffing and Vacancy Rate.** As previously noted, HRA currently has a significant number of vacancies within the agency, and attrition has outpaced the agency's ability to fill open positions. Additionally, as noted in the PMMR section, timeliness rates for CA and SNAP processing remain very low. Additionally, there are processing delays and other administrative challenges impacting rental assistance voucher applications and renewals. If the agency is not able to increase the pace of hiring and hire the necessary headcount, the impact on agency operations, client service, and benefits processing time will continue to worsen.
- **Anti-Eviction Legal Services.** HRA's Office of Civil Justice (OCJ) administers tenant protection legal service programs, including the City's Universal Access to Counsel Program. For this program, OCJ contracts with non-profit legal services providers across the city to provide legal services to tenants facing eviction and displacement. On January 15, 2022, that State's moratorium on residential evictions ended, and the backlog of eviction cases that had been on hold since the onset of the pandemic was permitted to resume. Additionally, new case filings were then permitted to resume as well. In the months after the moratorium ended, legal services providers experienced a spike in caseloads which they did not have the capacity to handle, leaving service providers unable to take on new cases. Other issues include a shrinking pool of available candidates to hire, the retention of lawyers, and pay parity. Further, many providers have had a hard time hiring to keep pace with attrition, while training new lawyers also adds a considerable amount of time to the hiring timeline. Notably, the Fiscal 2024 Adopted Plan included \$20 million in baselined funding for this program, starting in Fiscal 2024, but the level of demand continues to outpace the number of clients that can be served by the program's budget.
- **HRA Client Service Experience.** An ongoing concern for several years has been the overall level of the service experience clients receive from HRA's administration of benefits, including phone wait times, the lack of an option in most cases for clients to directly return missed interviews or other calls from HRA, timely and accurate processing of applications. While the Mayor has expressed his desire to improve and consolidate all City services and benefits on a new one-stop portal, a detailed plan relating to HRA has yet to be announced, and no new funding for this endeavor has been added to the Agency's budget. Notably, most of the benefits programs administered by HRA are pursuant to State and federal regulations, which would need to be fully considered in any effort to overhaul internal systems.
- **HASA SRO Emergency Housing Funding.** HRA's baseline budget for HASA SROs is less than actual spending levels in recent years. HRA typically increases its budget for the emergency housing units during the fiscal year. Since the adoption of the Fiscal 2024 budget, \$71.2 million was added in Fiscal 2024, increasing the budget to \$93.8 million. Funding for HASA SROs in Fiscal 2025 and the outyears has not been increased, remaining at the baselined amount of \$16.6 million. Actual spending in the current fiscal year through January 2024 was \$35.8 million. The agency should adjust the baseline budget for HASA SROs to be more closely aligned with actual spending.
- **DV Shelter Capacity.** For several years, an ongoing concern of both the Council and advocates has been the adequacy of the City's DV shelter capacity to meet the demand. Many individuals who would benefit from the specialized services available in DV facilities end up in the DHS shelter

system (where such support services are not available) even though they are deemed eligible for DV shelter. This is largely due to DV shelter capacity limitations. As noted in the PMMR section, the number of clients deemed eligible for the DV system that are placed in a DV shelter has been declining over the past several years.

- **State Takeover of the City's Medicaid Savings.** The State's enacted Fiscal 2024 Budget included a State takeover of the Affordable Care Act (ACA) Federal Medicaid Assistance Percentage (FMAP) for all localities, including the City, allowing the State to utilize the localities' FMAP savings to offset its forecasted Medicaid deficits. This change permitted the State to keep the federal FMAP savings that had been passed through to the City and other localities. The takeover will be phased in over three years, with the State retaining 25 percent of the City's FMAP savings in State Fiscal 2024 (\$129.0 million), 50 percent in State Fiscal 2025 (\$214.0 million), and all savings starting in State Fiscal 2026 (\$343.0 million). Although all municipalities are being treated similarly, the City receives the greatest portion (55 percent) of the funding in light of its higher population and concentration of people living below the poverty level. It is estimated that the State will recapture the full amount beginning in City Fiscal 2026. The State should reverse this takeover and continue to pass on FMAP savings to the City.

Appendices

A. HRA Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
HRA Budget as of the Adopted FY24 Budget	\$9,213,251	\$2,267,681	\$11,480,932	\$8,681,078	\$2,285,202	\$10,966,280
Changes Introduced in the November Plan						
Programs to Eliminate the Gap (PEGs)						
Carfare Underspending	(\$3,800)	\$0	(\$3,800)	\$0	\$0	\$0
Child Care Block Grant	(15,500)	15,500	0	(15,500)	15,500	0
Connect Intra-City	0	(1,572)	(1,572)	0	(1,572)	(1,572)
ENDGBV Re-estimates	(688)	0	(688)	(686)	686	0
Hart Island	0	0	0	(3,000)	0	(3,000)
Job Training Program - DSNY	(1,848)	0	(1,848)	(3,870)	0	(3,870)
Job Training Program - DPR	(12,045)	0	(12,045)	(24,894)	0	(24,894)
Mayor's Office of Food Policy	(106)	0	(106)	(22)	0	(22)
MOIA Program Reduction	(587)	0	(587)	(562)	0	(562)
OEO Funding Efficiencies	(718)	0	(718)	(718)	0	(718)
Overtime Savings	0	0	0	(16,500)	0	(16,500)
Prior Year Revenue	(284,371)	284,371	0	0	0	0
Public Engagement Unit Efficiencies	(965)	0	(965)	(965)	0	(965)
Relinquishment of 111 Livingston	0	0	0	(1,010)	(848)	(1,858)
Telecommunications Savings - DSS/HRA	(788)	0	(788)	(1,042)	0	(1,042)
YMI Expense Re-Estimate	(537)	0	(537)	(535)	0	(535)
Subtotal, PEGs	(\$321,952)	\$298,300	(\$23,653)	(\$69,304)	\$13,766	(\$55,537)
Other Adjustments						
9932 Temporary Adjustment	\$0	\$438	\$438	\$0	\$0	\$0
9933 Loan for FY23 Accruals	0	150	150	0	0	0
ACL Grant Rollover	0	993	993	0	0	0
Aid to Asylum Seekers	0	0	0	13,465	0	13,465
AOTPS Revenue Adjustments	0	552	552	0	552	552
ARP 1 APS Grant Mod	0	996	996	0	0	0
ARP-SLFRF Adjustment	(181,062)	181,062	0	(66,187)	66,187	0
Asylum Seeker Adjustment	0	356	356	0	356	356
Bridge Technical Adjustment	(1,000)	0	(1,000)	0	0	0
CEC Funding Adjustment	25	0	25	0	0	0
Child Mental Health Project	50	0	50	50	0	50
City Service Corps (DSS)	(23)	0	(23)	0	0	0
City Service Corps (PEU)	(23)	0	(23)	0	0	0
Collective Bargaining	8,891	8,175	17,065	8,441	7,749	16,190
DSNY JTP IC	0	(325)	(325)	0	(436)	(436)
DSNY JTP Realignment	(1,625)	0	(1,625)	(3,506)	0	(3,506)
ENDGBV Headcount Transfer	279	0	279	279	0	279
ERAP Rollover	0	4,182	4,182	0	0	0
ESG HOMEBASE	0	3,095	3,095	0	0	0
Fund 9933 accruals from P103	0	677	677	0	0	0
Fund PINCC PS for FY24	0	125	125	0	125	125
Get Covered NYC Technical Adjustment	676	0	676	676	0	676
Lease Adjustment	1,461	(3,906)	(2,445)	0	(3,906)	(3,906)
LGRMIF Grant rollover	0	33	33	0	0	0
Medicaid Adjustment	(20,000)	0	(20,000)	0	0	0
MOIA Adult Literacy Transfer	1,500	0	1,500	0	0	0
OEO Funding Adjustment	(425)	0	(425)	718	0	718
P101 to 9912 Fund Transfer	0	4,555	4,555	0	0	0
PINCC AOTPS	0	48	48	0	0	0
POP JTP IC	0	(5,408)	(5,408)	0	(10,499)	(10,499)
POP JTP Realignment	(12,045)	0	(12,045)	(24,894)	0	(24,894)

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<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
Other Adjustments						
Prior Year Revenue	(\$250,000)	\$250,000	\$0	\$0	\$0	\$0
Reallocation of HEAP Funds	0	2,107	2,107	0	0	0
Revenue Mod for Guidehouse	0	570	570	0	0	0
Revenue mod for SHARE	0	3,546	3,546	0	13,274	13,274
SNAP Outreach Funding FY24	0	1,374	1,374	0	0	0
SSO CAPS Grant AOTPS	0	994	994	0	0	0
Technical Adjustments	0	431	431	0	0	0
Workforce Enhancement Adjustment	565	0	565	1,272	0	1,272
Subtotal, Other Adjustments	(\$452,757)	\$454,818	\$2,062	(\$69,686)	\$73,402	\$3,716
TOTAL, All Changes in the November Plan	(\$774,709)	\$753,118	(\$21,591)	(\$138,990)	\$87,168	(\$51,822)
HRA Budget as of the November Plan	\$8,438,542	\$3,020,799	\$11,459,341	\$8,542,088	\$2,372,370	\$10,914,458
Changes Introduced in the Preliminary Plan						
New Needs						
Administrative Services	\$28,500	\$17,399	\$45,899	\$0	\$0	\$0
Cash Assistance Re-estimate	467,600	348,724	816,324	0	0	0
DV Emergency and Tier II Shelters	4,675	20,649	25,324	0	0	0
HASA Emergency Housing	33,000	13,479	46,479	0	0	0
Information Technology	53,171	29,960	83,131	0	0	0
Personnel Services Alignment	39,000	0	39,000	0	0	0
Rental Assistance	442,200	0	442,200	0	0	0
SARA Supportive Housing	2,700	0	2,700	0	0	0
Subtotal, New Needs	\$1,070,846	\$430,210	\$1,501,056	\$0	\$0	\$0
Programs to Eliminate the Gap (PEGs)						
Electronic Communications Efficiencies	\$0	\$0	\$0	(\$1,048)	(\$734)	(\$1,782)
Fringe Benefits	(13,513)	0	(13,513)	(13,513)	0	(13,513)
HOME Funding Shift	0	0	0	(17,102)	17,102	0
Insource Contract Oversight	(1,000)	0	(1,000)	(3,000)	0	(3,000)
Jobs Plus	0	0	0	(2,203)	0	(2,203)
MOIA Expense Re-estimate	(633)	0	(633)	0	0	0
ENDGBV Re-estimate	(655)	0	(655)	0	0	0
MOFP OTPS Re-estimate	(165)	0	(165)	0	0	0
Office of Economic Opportunity Efficiencies	(655)	0	(655)	(655)	0	(655)
Prior Year Revenue	(60,500)	60,500	0	0	0	0
Public Engagement Unit Re-estimate	(844)	0	(844)	0	0	0
Rental Assistance Program Update	0	0	0	(16,500)	0	(16,500)
Reorganize Vocational Services	0	0	0	(284)	0	(284)
Restoration of Job Training Program - DSNY	1,848	0	1,848	3,870	0	3,870
Restoration of Job Training Program - DPR	12,045	0	12,045	24,894	0	24,894
WeCARE SUCAP	0	0	0	(150)	(88)	(238)
Young Men's Initiative	(510)	0	(510)	(509)	0	(509)
Subtotal, PEGs	(\$64,581)	\$60,500	(\$4,081)	(\$26,200)	\$16,280	(\$9,919)
Other Adjustments						
ARPA Grants	\$0	\$5,485	\$5,485	\$0	\$0	\$0
Collective Bargaining	796	646	1,442	1,427	1,245	2,673
Council Adjustment	39	0	39	0	0	0
DSNY JTP Realignment	1,625	0	1,625	3,506	0	3,506
Fringe Benefits	13,513	0	13,513	13,513	0	13,513
Fund code	0	277	277	0	0	0
Fund CUNY Care DV Bonus	0	326	326	0	0	0
Fund SRO code	0	5,415	5,415	0	0	0
Get Covered NYC Technical Adjustment	801	(801)	0	801	(801)	0
HOME Funding Adjustment	0	0	0	(2,898)	2,898	0
Medicaid Adjustment	(144,900)	0	(144,900)	(144,900)	0	(144,900)
Office of Economic Opportunity	(576)	0	(576)	(699)	0	(699)

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<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
Other Adjustments						
P101 to 9912 Mod	\$0	\$4,099	\$4,099	\$0	\$0	\$0
POP JTP Adjustment	0	5,408	5,408	0	10,499	10,499
POP JTP Realignment	12,045	0	12,045	24,894	0	24,894
Restoration of DSNY JTP IC	0	325	325	0	436	436
SSO DV Bonus Grant	0	452	452	0	0	0
YMI Technical Adjustment	410	0	410	193	0	193
Subtotal, Other Adjustments	(\$116,247)	\$21,633	(\$94,614)	(\$104,162)	\$14,277	(\$89,885)
TOTAL, All Changes in the Preliminary Plan	\$890,018	\$512,343	\$1,402,361	(\$130,362)	\$30,558	(\$99,804)
HRA Budget as of the Preliminary Plan	\$9,328,560	\$3,533,142	\$12,861,702	\$8,411,726	\$2,402,927	\$10,814,653

Source: New York City Office of Management and Budget

B. HRA Contract Budget

HRA FY25 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
AIDS Services	\$190,253	72	\$192,331	72
Bank Charges - Public Assistance Accounts	124	4	124	4
Cleaning Services	8,788	101	8,788	101
Contractual Services - General	30,485	113	41,265	106
Data Processing Equipment Maintenance	18,772	53	15,343	53
Employment Services	156,787	74	151,892	74
Home Care Services	90,903	118	90,903	118
Homeless Family Services	315,377	144	294,565	82
Maintenance and Repairs - General	1,505	101	1,505	101
Maintenance and Repairs - Motor Vehicle Equip	2	1	2	1
Non-Grant Charges	70,924	69	69,913	65
Office Equipment Maintenance	3,377	171	3,377	171
Printing Services	458	47	458	47
Prof. Services - Accounting Services	35	8	35	8
Prof. Services - Computer Services	22,952	8	22,663	8
Prof. Services - Engineering and Architectural Services	702	7	702	7
Prof. Services - Legal Services	287	6	287	6
Prof. Services - Other	5,478	25	5,528	25
Protective Services for Adults	30,143	10	30,143	10
Security Services	20,081	104	20,081	104
Telecommunications Maintenance	5,267	53	5,267	53
Temporary Services	4,872	11	4,872	11
Training Program for City Employees	1,562	22	2,071	22
Transportation Services	1,885	21	1,885	21
TOTAL	\$981,147	1,343	\$963,998	1,270

Source: New York City Office of Management and Budget

C. HRA Program Areas

Adult Protective Service						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$2,877	\$3,234	\$1,356	\$1,356	\$1,356	\$0
Additional Gross Pay - Labor Reserve	0	955	0	0	0	0
Full-Time Salaried - Civilian	22,585	21,948	27,056	27,278	27,265	209
Full-Time Salaried - Pedagogical	2	0	0	0	0	0
Overtime - Civilian	2,165	4,093	607	607	607	0
Unsalaries	0	39	0	0	0	0
Subtotal	\$27,629	\$30,269	\$29,019	\$29,240	\$29,228	\$209
Other than Personal Services						
Contractual Services	\$388	\$443	\$127	\$1,901	\$127	\$0
Contractual Services - Professional Services	897	1,507	859	5,283	859	0
Contractual Services - Social Services	24,004	24,372	30,143	27,843	30,143	0
Other Services & Charges	0	0	0	696	0	0
Property & Equipment	0	665	10	249	10	0
Social Services	625	596	800	800	800	0
Supplies & Materials	12	54	0	340	0	0
Subtotal	\$25,926	\$27,637	\$31,938	\$37,112	\$31,938	\$0
TOTAL	\$53,555	\$57,905	\$60,957	\$66,352	\$61,166	\$209
Funding						
City Funds			\$18,022	\$15,881	\$18,175	\$153
Federal - Other			26,750	34,257	26,780	30
State			16,185	16,214	16,211	26
TOTAL	\$53,555	\$57,905	\$60,957	\$66,352	\$61,166	\$209
Budgeted Headcount						
Full-Time Positions - Civilian	387	357	460	486	486	26
TOTAL	387	357	460	486	486	26

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

CEO Evaluation						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$13	\$15	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	0	6	0	0	0	0
Full-Time Salaried - Civilian	749	847	1,181	1,111	410	(771)
Overtime - Civilian	0	0	1	1	1	0
Subtotal	\$762	\$868	\$1,182	\$1,112	\$411	(\$771)
Other than Personal Services						
Contractual Services	\$2,922	\$1,067	\$0	\$2,576	\$0	\$0
Contractual Services - Professional Services	631	563	1,777	1,777	1,777	0
Other Services & Charges	1,410	2,249	10,852	2,240	1,122	(9,730)
Property & Equipment	0	5	0	0	0	0
Supplies & Materials	0	1	0	0	0	0
Subtotal	\$4,964	\$3,885	\$12,629	\$6,593	\$2,899	(\$9,730)
TOTAL	\$5,726	\$4,753	\$13,810	\$7,704	\$3,309	(\$10,501)
Funding						
City Funds			\$13,796	\$7,690	\$3,295	(\$10,501)
Federal - Other			9	9	9	0
State			5	5	5	0
TOTAL	\$5,726	\$4,753	\$13,810	\$7,704	\$3,309	(\$10,501)
Budgeted Headcount						
Full-Time Positions - Civilian	7	8	7	10	5	(2)
TOTAL	7	8	7	10	5	(2)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Domestic Violence Services						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$741	\$669	\$854	\$854	\$854	\$0
Additional Gross Pay - Labor Reserve	0	279	0	0	0	0
Fringe Benefits	3	0	63	63	63	0
Full-Time Salaried - Civilian	12,226	9,956	16,206	16,239	16,626	420
Overtime - Civilian	672	621	363	363	363	0
Unsalariated	409	364	0	0	0	0
Subtotal	\$14,051	\$11,888	\$17,487	\$17,520	\$17,907	\$420
Other than Personal Services						
Contractual Services	\$794	\$274	\$839	\$849	\$839	\$0
Contractual Services - Professional Services	419	481	100	669	100	0
Contractual Services - Social Services	23,858	24,197	21,425	21,425	21,175	(250)
Other Services & Charges	11,256	12,174	19,482	11,902	11,914	(7,568)
Property & Equipment	7	2	15	26	15	0
Social Services	99,045	111,943	108,857	133,068	109,493	636
Supplies & Materials	7	10	289	281	256	(34)
Subtotal	\$135,386	\$149,081	\$151,007	\$168,219	\$143,792	(\$7,215)
TOTAL	\$149,437	\$160,969	\$168,494	\$185,739	\$161,699	(\$6,795)
Funding						
City Funds			\$49,217	\$49,252	\$45,629	(\$3,587)
Federal - Other			89,171	107,140	88,828	(344)
State			30,106	29,348	27,242	(2,864)
TOTAL	\$149,437	\$160,969	\$168,494	\$185,739	\$161,699	(\$6,795)
Budgeted Headcount						
Full-Time Positions - Civilian	153	137	313	309	309	(4)
TOTAL	153	137	313	309	309	(4)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Employment Services Administration						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$1,182	\$1,458	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	0	498	0	0	0	0
Full-Time Salaried - Civilian	13,221	13,592	17,232	17,512	17,518	286
Overtime - Civilian	1,306	1,379	155	155	155	0
Unsalaries	1,589	1,347	751	751	751	0
Subtotal	\$17,298	\$18,274	\$18,139	\$18,419	\$18,425	\$286
Other than Personal Services						
Contractual Services	\$150	\$540	\$0	\$616	\$0	\$0
Contractual Services - Professional Services	430	1,521	0	1,494	0	0
Other Services & Charges	13,161	12,797	13,668	13,668	13,668	0
Property & Equipment	(8)	0	0	0	0	0
Supplies & Materials	21	2	9	9	9	(0)
Subtotal	\$13,754	\$14,859	\$13,677	\$15,786	\$13,677	(\$0)
TOTAL	\$31,052	\$33,133	\$31,816	\$34,205	\$32,102	\$286
Funding						
City Funds			\$10,379	\$11,706	\$10,595	\$216
Federal - Other			16,332	17,364	16,371	38
State			5,104	5,136	5,136	32
TOTAL	\$31,052	\$33,133	\$31,816	\$34,205	\$32,102	\$286
Budgeted Headcount						
Full-Time Positions - Civilian	202	196	332	234	234	(98)
TOTAL	202	196	332	234	234	(98)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Employment Services Contracts						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$0	\$0	\$0	\$125	\$125	\$125
Subtotal	\$0	\$0	\$0	\$125	\$125	\$125
Other than Personal Services						
Contractual Services	\$152,551	\$131,561	\$123,796	\$127,543	\$125,719	\$1,923
Contractual Services - Professional Services	15	1,114	0	522	0	0
Other Services & Charges	603	310	1,350	315	350	(1,000)
Property & Equipment	3	0	0	48	0	0
Social Services	0	0	0	962	962	962
Supplies & Materials	90	0	0	6	0	0
Subtotal	\$153,262	\$132,985	\$125,146	\$129,397	\$127,031	\$1,885
TOTAL	\$153,262	\$132,985	\$125,146	\$129,522	\$127,156	\$2,010
Funding						
City Funds			\$37,753	\$31,698	\$36,166	(\$1,587)
Federal - Other			79,196	89,627	82,793	3,597
State			8,197	8,197	8,197	0
TOTAL	\$153,262	\$132,985	\$125,146	\$129,522	\$127,156	\$2,010

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Food Assistance Programs						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$0	\$17	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	0	6	0	0	0	0
Full-Time Salaried - Civilian	222	483	2,488	2,496	1,199	(1,289)
Subtotal	\$222	\$506	\$2,488	\$2,496	\$1,199	(\$1,289)
Other than Personal Services						
Contractual Services	\$12,836	\$2,825	\$7,720	\$8,797	\$3,220	(\$4,500)
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	0	0	50	50	0	(50)
Supplies & Materials	13,675	54,104	47,542	47,568	16,942	(30,600)
Subtotal	\$26,512	\$56,929	\$55,311	\$56,414	\$20,161	(\$35,150)
TOTAL	\$26,734	\$57,435	\$57,799	\$58,911	\$21,360	(\$36,439)
Funding						
City Funds			\$54,911	\$54,649	\$18,472	(\$36,439)
Federal - Other			2,888	4,262	2,888	0
TOTAL	\$26,734	\$57,435	\$57,799	\$58,911	\$21,360	(\$36,439)
Budgeted Headcount						
Full-Time Positions - Civilian	1	6	29	17	16	(13)
TOTAL	1	6	29	17	16	(13)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Food Stamp Operations						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$5,252	\$5,602	\$6	\$6	\$6	\$0
Additional Gross Pay - Labor Reserve	0	2,829	0	0	0	0
Full-Time Salaried - Civilian	52,124	55,264	64,068	66,133	54,237	(9,831)
Overtime - Civilian	15,614	13,308	2,173	2,173	7,510	5,337
Subtotal	\$72,991	\$77,003	\$66,247	\$68,311	\$61,752	(\$4,494)
Other than Personal Services						
Contractual Services	\$497	\$2,207	\$477	\$1,731	\$477	\$0
Contractual Services - Professional Services	15	0	0	0	0	0
Other Services & Charges	5,737	5,862	5,955	7,189	5,955	0
Property & Equipment	0	13	2	2	2	0
Supplies & Materials	541	720	1,045	445	1,045	0
Subtotal	\$6,790	\$8,802	\$7,479	\$9,367	\$7,479	\$0
TOTAL	\$79,781	\$85,805	\$73,726	\$77,678	\$69,231	(\$4,494)
Funding						
City Funds			\$35,967	\$12,291	\$30,835	(\$5,132)
Federal - Other			35,056	52,666	35,676	620
State			2,702	12,721	2,720	18
TOTAL	\$79,781	\$85,805	\$73,726	\$77,678	\$69,231	(\$4,494)
Budgeted Headcount						
Full-Time Positions - Civilian	1,094	1,297	1,302	1,231	1,231	(71)
TOTAL	1,094	1,297	1,302	1,231	1,231	(71)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

General Administration						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$9,515	\$10,529	\$3,984	\$3,984	\$3,984	\$0
Additional Gross Pay - Labor Reserve	1	3,346	0	0	0	0
Amounts to be Scheduled	0	0	5	5	5	0
Fringe Benefits	144	122	206	206	206	0
Fringe Benefits - SWB	319	430	643	643	643	0
Full-Time Salaried - Civilian	191,228	187,546	230,742	278,152	249,171	18,429
Full-Time Salaried - Pedagogical	16	0	0	0	0	0
Other Salaried	9	0	2	2	2	0
Overtime - Civilian	9,254	13,102	7,453	7,199	1,587	(5,865)
P.S. Other	(31)	(21)	0	0	0	0
Unsalaries	5,111	3,778	58	58	58	0
Subtotal	\$215,565	\$218,832	\$243,093	\$290,250	\$255,656	\$12,563
Other than Personal Services						
Contractual Services	\$121,617	\$91,909	\$66,974	\$71,874	\$72,753	\$5,779
Contractual Services - Professional Services	18,056	21,194	2,382	12,188	2,432	50
Contractual Services - Social Services	0	4,450	10,750	6,308	6,750	(4,000)
Fixed & Misc. Charges	562	327	247	247	247	0
Other Services & Charges	141,316	148,190	124,350	144,669	97,986	(26,364)
Property & Equipment	2,476	4,618	2,059	2,563	2,059	0
Social Services	383	934	366	4,688	0	(366)
Supplies & Materials	52,298	21,580	30,168	25,323	26,024	(4,143)
Subtotal	\$336,707	\$293,202	\$237,296	\$267,860	\$208,252	(\$29,044)
TOTAL	\$552,272	\$512,034	\$480,389	\$558,110	\$463,908	(\$16,481)
Funding						
City Funds			\$259,853	\$273,925	\$236,909	(\$22,944)
Federal - Other			147,422	171,507	154,071	6,649
Intra City			3,460	1,888	1,888	(1,572)
State			69,653	110,788	71,040	1,386
TOTAL			\$480,389	\$558,110	\$463,908	(\$16,481)
Budgeted Headcount						
Full-Time Positions - Civilian	2,582	2,526	1,673	2,816	2,807	1,134
TOTAL	2,582	2,526	1,673	2,816	2,807	1,134

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

HIV and AIDS Services						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$7,595	\$7,461	\$531	\$531	\$531	\$0
Additional Gross Pay - Labor Reserve	0	2,514	0	0	0	0
Fringe Benefits	0	0	1	1	1	0
Full-Time Salaried - Civilian	57,514	54,831	65,703	66,361	66,316	613
Overtime - Civilian	5,565	9,937	661	661	661	0
Unsalaries	23	40	0	0	0	0
Subtotal	\$70,697	\$74,783	\$66,896	\$67,554	\$67,509	\$613
Other than Personal Services						
Contractual Services	\$214	\$305	\$510	\$396	\$510	\$0
Contractual Services - Professional Services	119	278	72	186	72	0
Contractual Services - Social Services	199,332	214,063	190,253	246,932	192,331	2,078
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	0	199	277	277	277	0
Property & Equipment	16	50	110	110	110	0
Social Services	32,729	32,672	17,236	25,908	14,209	(3,027)
Supplies & Materials	53	0	20	20	20	0
Subtotal	\$232,463	\$247,568	\$208,478	\$273,829	\$207,529	(\$950)
TOTAL	\$303,160	\$322,351	\$275,375	\$341,383	\$275,038	(\$337)
Funding						
City Funds			\$136,868	\$183,787	\$136,348	(\$520)
Federal - Other			78,562	78,650	78,645	83
State			59,945	78,947	60,044	100
TOTAL	\$303,160	\$322,351	\$275,375	\$341,383	\$275,038	(\$337)
Budgeted Headcount						
Full-Time Positions - Civilian	1,047	967	1,228	1,137	1,137	(91)
TOTAL	1,047	967	1,228	1,137	1,137	(91)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Home Energy Assistance						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$25	\$55	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	0	42	0	0	0	0
Full-Time Salaried - Civilian	984	1,057	1,626	1,626	1,626	0
Overtime - Civilian	43	50	50	50	50	0
Subtotal	\$1,052	\$1,204	\$1,676	\$1,676	\$1,676	\$0
Other than Personal Services						
Contractual Services	\$344	\$554	\$0	\$77	\$0	\$0
Contractual Services - Professional Services	380	9,992	0	1,918	0	0
Other Services & Charges	260	260	38,000	65	38,049	49
Property & Equipment	0	255	0	47	0	0
Social Services	98,566	64,683	0	38,049	0	0
Supplies & Materials	168	1,569	0	0	0	0
Subtotal	\$99,719	\$77,313	\$38,000	\$40,157	\$38,049	\$49
TOTAL	\$100,771	\$78,516	\$39,676	\$41,833	\$39,725	\$49
Funding						
City Funds			\$168	\$168	\$168	\$0
Federal - Other			39,426	41,582	39,475	49
State			82	82	82	0
TOTAL	\$100,771	\$78,516	\$39,676	\$41,833	\$39,725	\$49
Budgeted Headcount						
Full-Time Positions - Civilian	15	20	26	23	23	(3)
TOTAL	15	20	26	23	23	(3)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Homeless Prevention						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Other than Personal Services						
Contractual Services	\$40,488	\$44,806	\$60,664	\$63,431	\$59,654	(\$1,011)
Contractual Services - Social Services	57,706	59,892	54,438	57,534	54,438	0
Other Services & Charges	3,019	2,828	28	2,948	20,032	20,004
Social Services	374,645	542,570	426,276	879,102	176,219	(250,058)
TOTAL	\$475,858	\$650,096	\$541,408	\$1,003,015	\$310,343	(\$231,064)
Funding						
City Funds			\$435,393	\$709,297	\$104,867	(\$330,526)
Federal - Other			68,556	252,714	154,744	86,187
State			37,459	41,005	50,733	13,274
TOTAL	\$475,858	\$650,096	\$541,408	\$1,003,015	\$310,343	(\$231,064)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Information Technology Services						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$2,610	\$3,222	\$292	\$292	\$292	\$0
Additional Gross Pay - Labor Reserve	0	1,263	0	0	0	0
Full-Time Salaried - Civilian	57,685	55,713	57,876	58,191	58,169	293
Overtime - Civilian	3,037	3,540	792	792	792	0
Subtotal	\$63,333	\$63,739	\$58,959	\$59,274	\$59,252	\$293
Other than Personal Services						
Contractual Services	\$23,991	\$22,985	\$19,022	\$19,521	\$19,022	\$0
Contractual Services - Professional Services	40,281	49,683	18,089	34,790	18,089	0
Fixed & Misc. Charges	3	4	0	0	0	0
Other Services & Charges	2,942	3,742	6,476	71,286	6,476	0
Property & Equipment	2,695	3,900	1,528	3,093	1,528	0
Supplies & Materials	1,003	4,778	583	3,903	583	0
Subtotal	\$70,915	\$85,093	\$45,698	\$132,592	\$45,698	\$0
TOTAL	\$134,249	\$148,831	\$104,658	\$191,866	\$104,951	\$293
Funding						
City Funds			\$34,499	\$75,845	\$34,638	\$138
Federal - Other			51,860	75,313	51,954	94
State			18,299	40,709	18,359	61
TOTAL	\$134,249	\$148,831	\$104,658	\$191,866	\$104,951	\$293
Budgeted Headcount						
Full-Time Positions - Civilian	560	499	610	570	570	(40)
TOTAL	560	499	610	570	570	(40)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Investigations and Revenue Admin						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$3,738	\$3,591	\$80	\$80	\$80	\$0
Additional Gross Pay - Labor Reserve	0	1,593	0	0	0	0
Full-Time Salaried - Civilian	43,428	38,980	63,876	64,456	64,388	512
Overtime - Civilian	5,614	5,055	332	332	332	0
Subtotal	\$52,781	\$49,219	\$64,287	\$64,868	\$64,799	\$512
Other than Personal Services						
Contractual Services - Professional Services	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0
Other Services & Charges	14,946	15,112	15,208	15,208	15,208	0
Property & Equipment	0	10	0	90	0	0
Supplies & Materials	0	2	193	103	193	0
Subtotal	\$14,946	\$15,123	\$16,401	\$16,401	\$16,401	\$0
TOTAL	\$67,726	\$64,342	\$80,689	\$81,269	\$81,201	\$512
Funding						
City Funds			\$21,539	\$21,850	\$21,812	\$273
Federal - Other			39,112	39,278	39,259	147
State			20,038	20,141	20,130	92
TOTAL	\$67,726	\$64,342	\$80,689	\$81,269	\$81,201	\$512
Budgeted Headcount						
Full-Time Positions - Civilian	668	600	772	696	696	(76)
TOTAL	668	600	772	696	696	(76)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Legal Services						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Other than Personal Services						
Contractual Services - Professional Services	\$802	\$800	\$0	\$800	\$0	\$0
Contractual Services - Social Services	225,934	229,864	228,764	254,723	212,201	(16,563)
Other Services & Charges	8,203	7,225	25,421	0	3,667	(21,754)
Supplies & Materials	0	0	1,000	1,000	0	(1,000)
TOTAL	\$234,939	\$237,889	\$255,185	\$256,523	\$215,868	(\$39,317)
Funding						
City Funds			\$186,725	\$116,546	\$147,408	(\$39,317)
Federal - Other			67,467	138,983	67,467	0
Intra City			994	994	994	0
TOTAL	\$234,939	\$237,889	\$255,185	\$256,523	\$215,868	(\$39,317)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Medicaid - Eligibility & Admin						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$3,623	\$4,412	\$1,338	\$1,338	\$1,338	\$0
Additional Gross Pay - Labor Reserve	0	1,782	0	0	0	0
Full-Time Salaried - Civilian	49,029	45,868	62,565	64,995	64,806	2,241
Overtime - Civilian	7,052	6,077	3,723	3,723	3,723	0
Unsalaries	91	114	95	95	95	0
Subtotal	\$59,795	\$58,254	\$67,721	\$70,151	\$69,962	\$2,241
Other than Personal Services						
Contractual Services	\$5,883	\$5,681	\$3,984	\$5,942	\$3,984	\$0
Contractual Services - Professional Services	3,401	4,336	1,581	3,042	1,581	0
Fixed & Misc. Charges	0	3	0	0	0	0
Other Services & Charges	22,798	23,100	26,503	26,518	26,503	0
Property & Equipment	128	85	140	140	140	0
Supplies & Materials	735	542	6,080	3,201	6,066	(14)
Subtotal	\$32,945	\$33,747	\$38,289	\$38,845	\$38,275	(\$14)
TOTAL	\$92,740	\$92,001	\$106,009	\$108,996	\$108,237	\$2,228
Funding						
City Funds			\$4,741	\$4,955	\$4,951	\$210
Federal - Other			46,986	48,253	47,888	902
State			54,283	55,789	55,398	1,115
TOTAL	\$92,740	\$92,001	\$106,009	\$108,996	\$108,237	\$2,228
Budgeted Headcount						
Full-Time Positions - Civilian	929	855	876	955	955	79
TOTAL	929	855	876	955	955	79

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Medicaid and Homecare						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$1,513	\$1,803	\$2,512	\$2,512	\$2,512	\$0
Additional Gross Pay - Labor Reserve	10	533	0	0	0	0
Full-Time Salaried - Civilian	20,678	16,866	30,291	31,159	31,210	918
Overtime - Civilian	23	211	138	138	138	0
Subtotal	\$22,222	\$19,413	\$32,941	\$33,808	\$33,859	\$918
Other than Personal Services						
Contractual Services - Social Services	\$52,709	\$58,514	\$90,903	\$90,903	\$90,903	\$0
Other Services & Charges	0	0	350	350	350	0
Social Services - Medicaid	6,354,108	5,876,304	6,689,028	6,524,128	6,362,849	(326,178)
Subtotal	\$6,406,817	\$5,934,818	\$6,780,281	\$6,615,381	\$6,454,103	(\$326,178)
TOTAL	\$6,429,039	\$5,954,231	\$6,813,222	\$6,649,189	\$6,487,962	(\$325,260)
Funding						
City Funds			\$6,677,804	\$6,512,904	\$6,351,625	(\$326,178)
Federal - Other			53,053	53,469	53,494	441
State			82,366	82,816	82,842	477
TOTAL	\$6,429,039	\$5,954,231	\$6,813,222	\$6,649,189	\$6,487,962	(\$325,260)
Budgeted Headcount						
Full-Time Positions - Civilian	327	243	412	325	325	(87)
TOTAL	327	243	412	325	325	(87)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Office of Child Support Enforcement						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$2,179	\$2,314	\$435	\$435	\$435	\$0
Additional Gross Pay - Labor Reserve	0	1,116	0	0	0	0
Full-Time Salaried - Civilian	29,526	28,307	36,512	37,042	37,018	507
Overtime - Civilian	3,485	2,937	472	472	472	0
Subtotal	\$35,190	\$34,674	\$37,418	\$37,949	\$37,925	\$507
Other than Personal Services						
Contractual Services	\$4,916	\$6,402	\$8,381	\$8,187	\$8,381	\$0
Contractual Services - Professional Services	5,572	5,011	453	2,423	453	0
Fixed & Misc. Charges	2,823	3,084	0	1,500	0	0
Other Services & Charges	7,307	5,526	9,755	6,974	9,754	(1)
Property & Equipment	630	569	571	522	571	0
Social Services	7,437	3,331	8,440	8,440	8,472	32
Supplies & Materials	362	30	606	159	606	0
Subtotal	\$29,048	\$23,952	\$28,206	\$28,204	\$28,237	\$31
TOTAL	\$64,238	\$58,627	\$65,624	\$66,153	\$66,161	\$538
Funding						
City Funds			\$23,739	\$23,936	\$23,959	\$220
Federal - Other			41,824	42,153	42,139	315
State			60	64	64	3
TOTAL	\$64,238	\$58,627	\$65,624	\$66,153	\$66,161	\$538
Budgeted Headcount						
Full-Time Positions - Civilian	472	450	819	531	531	(288)
TOTAL	472	450	819	531	531	(288)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Public Assistance and Employment Admin						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$10,968	\$18,743	\$11,006	\$11,006	\$11,006	\$0
Additional Gross Pay - Labor Reserve	0	6,096	0	0	0	0
Full-Time Salaried - Civilian	138,801	144,518	169,612	170,704	136,446	(33,166)
Overtime - Civilian	31,440	36,517	8,060	8,060	25,486	17,426
Unsalaries	1,623	2,006	0	0	0	0
Subtotal	\$182,833	\$207,881	\$188,678	\$189,770	\$172,938	(\$15,740)
Other than Personal Services						
Additional Gross Pay	\$0	\$14	\$0	\$0	\$0	\$0
Contractual Services	9,001	10,815	5,809	11,870	5,809	0
Contractual Services - Professional Services	2,652	3,087	1,141	2,642	1,141	0
Fixed & Misc. Charges	0	2	0	0	0	0
Other Services & Charges	60,837	58,982	155,012	65,380	155,011	(0)
Property & Equipment	686	843	160	852	160	0
Social Services	58,773	60,245	0	90,000	0	0
Supplies & Materials	743	801	1,370	1,337	1,370	0
Subtotal	\$132,693	\$134,789	\$163,491	\$172,080	\$163,490	(\$0)
TOTAL	\$315,525	\$342,670	\$352,169	\$361,851	\$336,428	(\$15,740)
Funding						
City Funds			\$204,990	\$145,694	\$189,546	(\$15,443)
Federal - Other			123,483	182,299	123,827	344
Intra City			2,383	1,582	1,582	(801)
State			21,313	32,275	21,473	160
TOTAL	\$315,525	\$342,670	\$352,169	\$361,851	\$336,428	(\$15,740)
Budgeted Headcount						
Full-Time Positions - Civilian	2,327	2,578	3,266	2,771	2,657	(609)
TOTAL	2,327	2,578	3,266	2,771	2,657	(609)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Public Assistance Grants						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Other than Personal Services						
Social Services - Public Assistance	\$1,569,839	\$1,993,624	\$1,650,222	\$2,466,546	\$1,650,222	\$0
TOTAL	\$1,569,839	\$1,993,624	\$1,650,222	\$2,466,546	\$1,650,222	\$0
Funding						
City Funds			\$890,530	\$974,340	\$875,030	(\$15,500)
Federal - Other			443,131	911,362	458,631	15,500
State			316,562	580,844	316,562	0
TOTAL	\$1,569,839	\$1,993,624	\$1,650,222	\$2,466,546	\$1,650,222	\$0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Public Assistance Support Grants						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$2	\$18	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	0	18	0	0	0	0
Full-Time Salaried - Civilian	46	629	790	797	796	7
Overtime - Civilian	0	(1)	0	0	0	0
Subtotal	\$47	\$665	\$790	\$797	\$796	\$7
Other than Personal Services						
Contractual Services	\$19,220	\$10,180	\$3,838	\$8,163	\$3,838	\$0
Contractual Services - Professional Services	1,777	1,799	2,000	1,467	1,711	(289)
Other Services & Charges	3,226	1,682	3,730	3,842	3,680	(50)
Property & Equipment	2,895	2,441	705	972	705	0
Social Services	11,357	15,868	22,075	22,145	19,196	(2,879)
Supplies & Materials	1,414	375	756	459	1,557	801
Subtotal	\$39,888	\$32,345	\$33,103	\$37,047	\$30,686	(\$2,417)
TOTAL	\$39,935	\$33,010	\$33,893	\$37,845	\$31,483	(\$2,410)
Funding						
City Funds			\$30,254	\$30,023	\$27,844	(\$2,410)
Federal - Other			2,855	7,037	2,855	0
State			784	784	784	0
TOTAL	\$39,935	\$33,010	\$33,893	\$37,845	\$31,483	(\$2,410)
Budgeted Headcount						
Full-Time Positions - Civilian	10	9	9	16	16	7
TOTAL	10	9	9	16	16	7

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget

Subsidized Employ & Job-Related Training						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Other than Personal Services						
Social Services	\$52,304	\$67,725	\$100,336	\$96,098	\$117,009	\$16,673
TOTAL	\$52,304	\$67,725	\$100,336	\$96,098	\$117,009	\$16,673
Funding						
City Funds			\$62,916	\$58,351	\$70,416	\$7,500
Federal - Other			34,482	34,808	42,669	8,187
State			2,938	2,938	3,924	986
TOTAL	\$52,304	\$67,725	\$100,336	\$96,098	\$117,009	\$16,673

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget

Substance Abuse Services						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Other than Personal Services						
Contractual Services	\$17,647	\$19,364	\$22,749	\$22,749	\$22,511	(\$238)
Fixed & Misc. Charges	0	1	0	0	0	0
Social Services	15,204	18,697	27,582	18,166	27,582	0
TOTAL	\$32,851	\$38,063	\$50,331	\$40,915	\$50,093	(\$238)
Funding						
City Funds			\$23,189	\$13,773	\$23,039	(\$150)
Federal - Other			16,120	16,120	16,074	(46)
State			11,022	11,022	10,980	(42)
TOTAL	\$32,851	\$38,063	\$50,331	\$40,915	\$50,093	(\$238)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

D. Fiscal 2024 Council Initiatives Contracted Through HRA

FY24 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
Citywide Homeless Prevention Fund	\$820
Community Safety and Victim Services	82
Ending the Epidemic	727
Food Access and Benefits	1,500
Homeless Prevention Services for Veterans	340
Housing Court Answers	650
HRA Teen RAPP	250
Immigrant Opportunities Initiative	2,576
Legal Services for Low-Income New Yorkers	5,800
Legal Services for the Working Poor	3,455
Legal Services for Veterans	600
Low Wage Worker Support	2,173
New York Immigrant Family Unity Project	16,600
Supportive Alternatives to Violent Encounters (SAVE)	1,850
Unaccompanied Minors and Families	3,982
Subtotal	\$41,405
Local Initiatives (Anti-Poverty, Boroughwide Needs, Local, and Speaker's)	\$2,493
TOTAL	\$43,898

Source: The City Council of the City of New York, Finance Division