



New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Finance Committee
Hon. Crystal Hudson, Chair, Committee on General Welfare

**Report on the Fiscal 2027 Preliminary Plan,
the Fiscal 2027 Preliminary Capital Commitment Plan, and the Fiscal 2026
Preliminary Mayor's Management Report for the Committee on General Welfare**

Richard Lee, Director
Jonathan Rosenberg, Managing Deputy Director
Chima Obichere, Deputy Director
Paul Scimone, Deputy Director
Eisha Wright, Deputy Director

Prepared By:
Elisabeth Childers-Garcia, Financial Analyst
Julia K. Haramis, Assistant Director

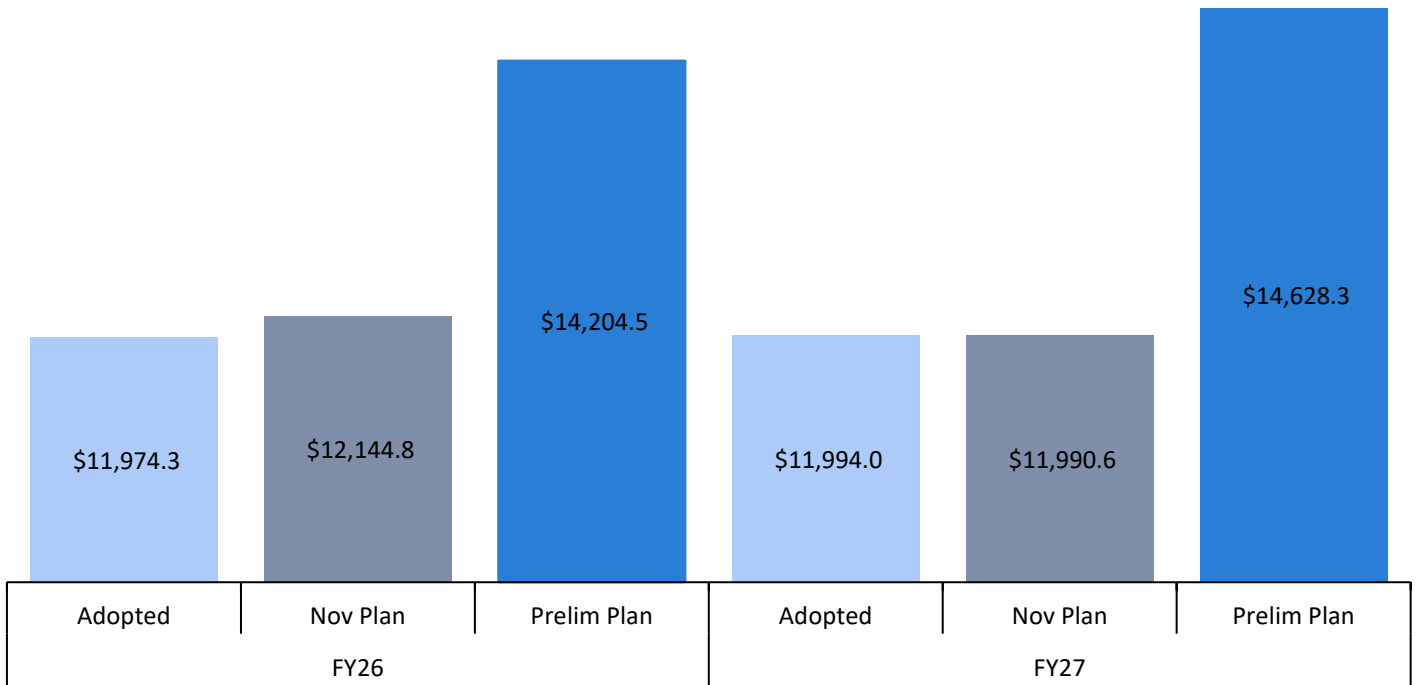
Fiscal 2027 Preliminary Plan

Human Resources Administration Budget Overview

The Human Resources Administration (HRA) is the largest social services agency in the country. It is one of two agencies encompassed within the City's Department of Social Services (DSS), the other agency is the Department of Homeless Services (DHS). HRA is responsible for providing a range of economic support and social services programs to low-income families and individuals to address poverty, prevent homelessness, and assist them in attaining self-sufficiency. HRA administers public assistance programs including Cash Assistance (CA), the Supplemental Nutritional Assistance Program (SNAP), Medicaid, employment services, rental assistance, and child support services. HRA also administers domestic violence shelters and non-residential support services, civil legal aid, substance use programs for clients on public assistance, and programs catered to help specific vulnerable populations, like HIV and AIDS Services (HASA) and Adult Protective Services (APS). HRA has seen significant changes to its budget since the release of the Fiscal 2026 Adopted Plan in June 2025, largely due to additional funding that was added to its baseline budget for benefits assistance programs that had historically been underbudgeted at adoption and funded on a year-to-year basis across the financial plan.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan), includes a proposed Fiscal 2027 budget of \$14.63 billion for HRA, \$2.64 billion (22.0 percent) more than its \$11.99 billion Fiscal 2027 budget in the November Plan. HRA's projected Fiscal 2027 budget represents 11.5 percent of the City's proposed Fiscal 2027 budget in the Preliminary Plan. HRA's Fiscal 2026 budget in the Preliminary Plan is \$2.06 billion (17.0 percent) more than its \$12.14 billion Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$2.65 billion greater (22.2 percent) than the \$11.97 billion Fiscal 2026 budget at adoption.

Comparison of the Last Three Financial Plans



Dollars in Millions

Source: New York City Office of Management and Budget

HRA Financial Summary

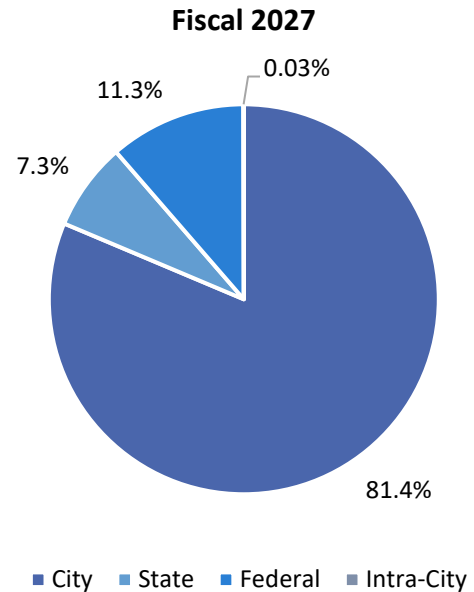
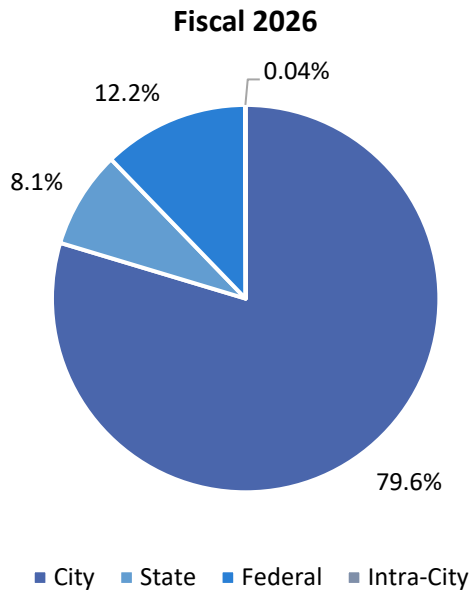
| <i>Dollars in Thousands</i> | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27 - FY26 |
| Budget by Program Area | | | | | | |
| Adult Protective Services | \$63,311 | \$59,149 | \$67,590 | \$67,864 | \$67,956 | \$366 |
| CEO Evaluation | 4,705 | 5,638 | 12,967 | 10,755 | 14,758 | 1,790 |
| Domestic Violence Services | 167,205 | 206,808 | 236,096 | 239,584 | 192,742 | (43,354) |
| Employment Services Administration | 32,122 | 31,861 | 30,364 | 31,812 | 30,311 | (53) |
| Employment Services Contracts | 116,262 | 150,122 | 124,253 | 150,732 | 134,945 | 10,693 |
| Food Assistance Programs | 57,285 | 56,767 | 60,514 | 81,175 | 76,193 | 15,679 |
| Food Stamp Operations | 92,227 | 86,657 | 74,304 | 79,394 | 85,612 | 11,307 |
| General Administration | 491,729 | 503,889 | 453,828 | 424,512 | 418,744 | (35,083) |
| HIV and AIDS Services | 390,230 | 292,660 | 357,521 | 357,524 | 294,866 | (62,655) |
| Home Energy Assistance | 64,802 | 67,505 | 39,866 | 59,637 | 39,866 | 0 |
| Homeless Prevention | 1,048,767 | 1,526,009 | 946,997 | 2,098,704 | 2,496,852 | 1,549,856 |
| Information Technology Services | 174,303 | 157,508 | 113,397 | 164,270 | 113,564 | 167 |
| Investigations and Revenue Admin | 57,680 | 57,399 | 89,308 | 89,097 | 89,379 | 72 |
| Legal Services | 281,047 | 298,628 | 365,997 | 374,008 | 289,930 | (76,068) |
| Medicaid - Eligibility and Administration | 93,396 | 87,123 | 111,041 | 113,217 | 113,525 | 2,485 |
| Medicaid and Homecare | 6,394,359 | 6,395,807 | 6,617,202 | 6,472,202 | 6,824,115 | 206,913 |
| Office of Child Support Services | 63,151 | 61,355 | 65,721 | 65,721 | 65,436 | (285) |
| Public Assistance and Employment Admin | 363,578 | 366,706 | 417,879 | 420,625 | 393,824 | (24,055) |
| Public Assistance Grants | 2,386,123 | 2,646,430 | 1,650,222 | 2,764,122 | 2,746,422 | 1,096,200 |
| Public Assistance Support Grants | 25,079 | 21,011 | 32,152 | 32,155 | 32,159 | 7 |
| Subsidized Employment and Job-Related Training | 50,986 | 56,637 | 65,156 | 65,454 | 65,047 | (109) |
| Substance Abuse Services | 30,432 | 31,684 | 41,934 | 41,966 | 42,080 | 147 |
| TOTAL | \$12,448,781 | \$13,167,353 | \$11,974,308 | \$14,204,529 | \$14,628,328 | \$2,654,020 |
| Funding | | | | | | |
| City Funds | \$9,357,471 | \$10,331,892 | \$9,618,272 | \$11,313,617 | \$11,900,226 | \$2,281,955 |
| Other Categorical | 206 | 88 | 0 | 0 | 0 | 0 |
| State | 1,055,977 | 1,090,595 | 800,816 | 1,154,185 | 1,065,372 | 264,557 |
| Federal - Community Development | 0 | 3,246 | 3,246 | 3,246 | 3,246 | 0 |
| Federal - Other | 2,028,043 | 1,734,071 | 1,547,386 | 1,727,333 | 1,654,894 | 107,508 |
| Intra-City | 7,084 | 7,462 | 4,589 | 6,149 | 4,589 | 0 |
| TOTAL | \$12,448,781 | \$13,167,353 | \$11,974,308 | \$14,204,529 | \$14,628,328 | \$2,654,020 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 11,003 | 10,820 | 12,329 | 12,517 | 12,502 | 173 |
| Full-Time Equivalent Positions | 41 | 30 | 8 | 8 | 8 | 0 |
| TOTAL | 11,044 | 10,850 | 12,337 | 12,525 | 12,510 | 173 |

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

Source: New York City Office of Management and Budget

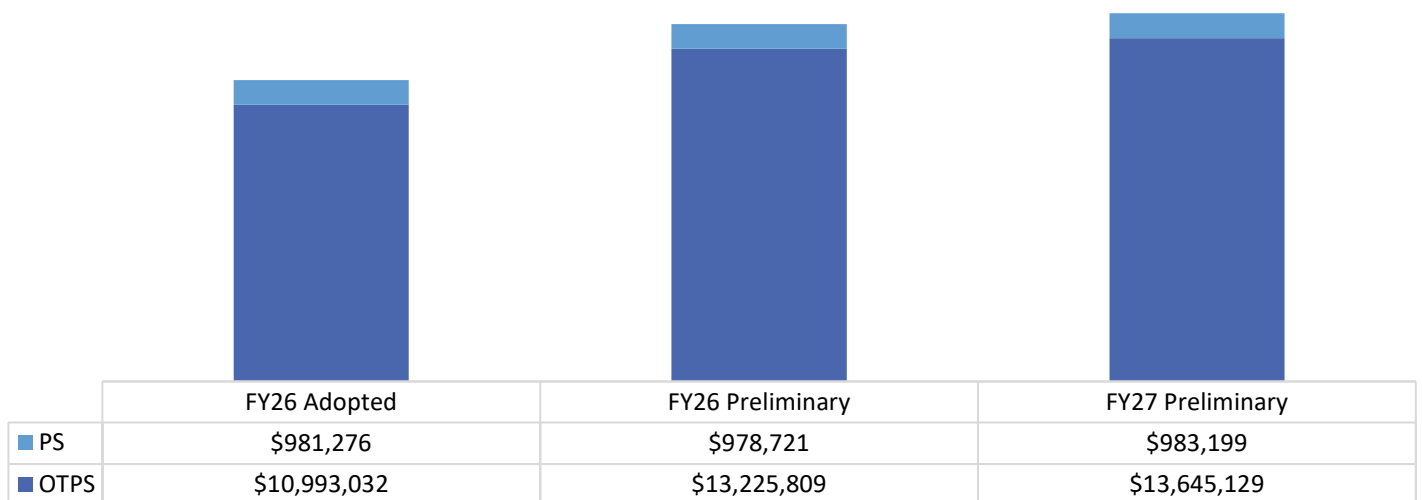
Budget by Funding Source

Fiscal 2027 City Funds: 81.4 percent



Source: New York City Office of Management and Budget

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



Dollars in Thousands

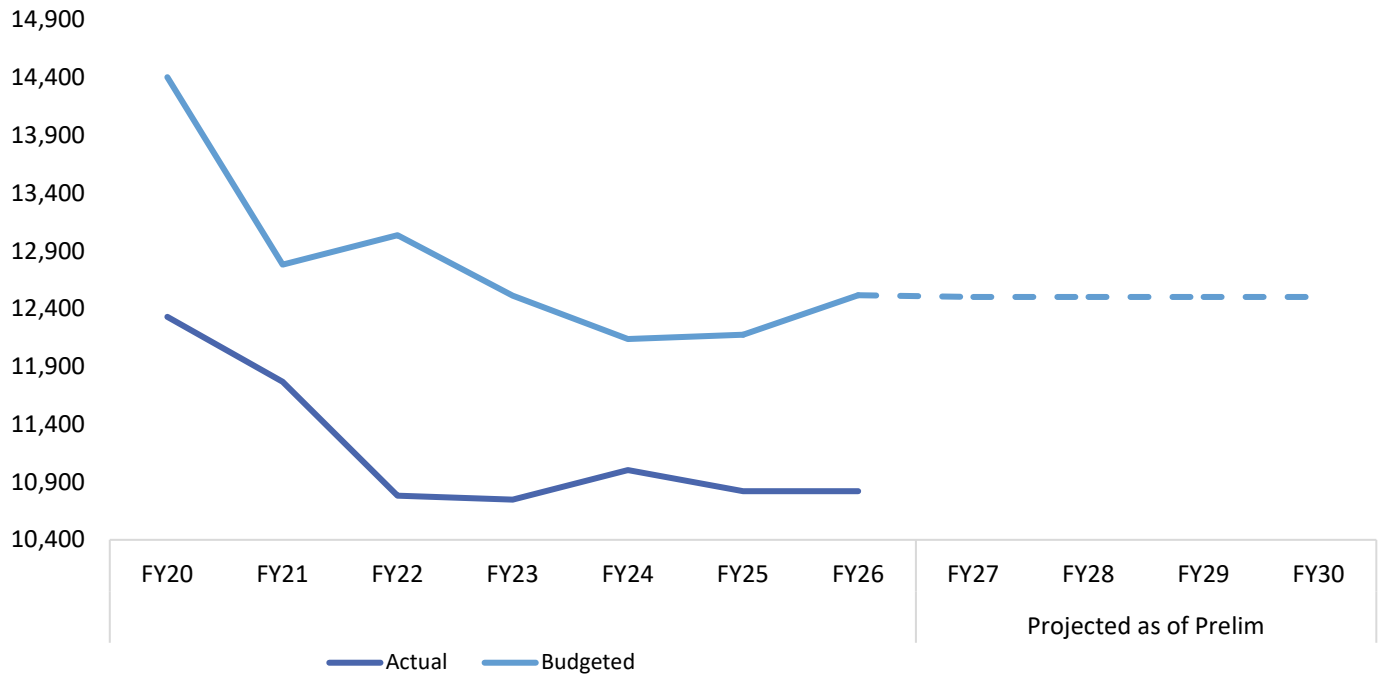
Source: New York City Office of Management and Budget

Headcount

FY26 Budgeted Full-Time Positions: 12,517
 Actual Headcount as of January 2026: 10,821

FY27 Budgeted Full-Time Positions: 12,502
 Vacancy Rate as of January 2026: 13.5 percent

Budgeted and Actual Headcount FY20-FY30



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2026.

HRA Contract Budget

Fiscal 2027 Contract Budget: \$1.09 billion

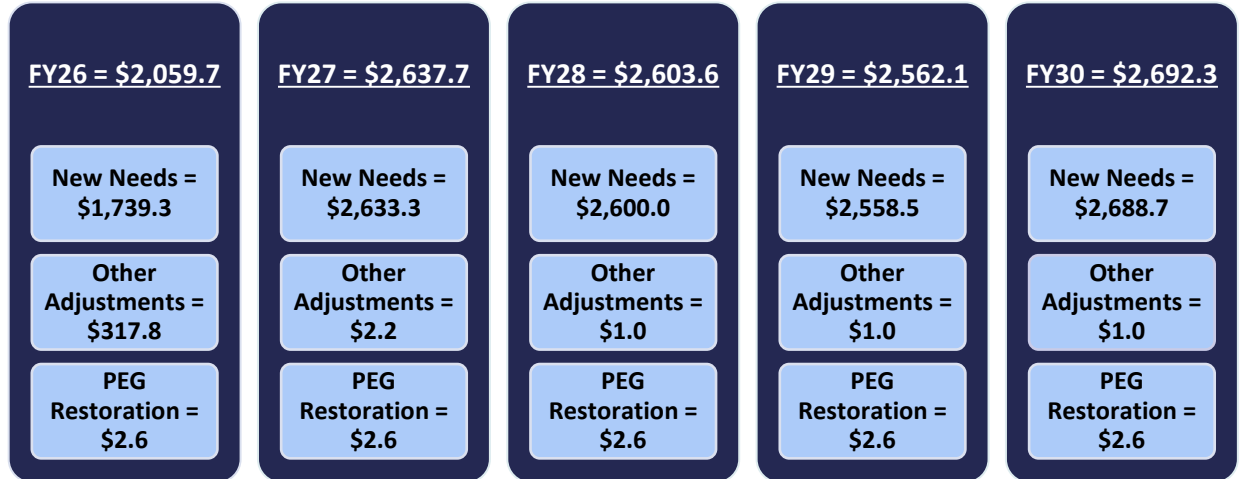
Number of Contracts in Fiscal 2027: 1,273

Dollars in Thousands

| Category | FY26 Adopted | Number of Contracts | FY27 Preliminary | Number of Contracts |
|---|--------------------|---------------------|--------------------|---------------------|
| AIDS Services | \$260,685 | 72 | \$202,454 | 72 |
| Bank Charges - Public Assistance Accounts | 124 | 4 | 124 | 4 |
| Cleaning Services | 8,788 | 101 | 8,788 | 101 |
| Contractual Services - General | 30,819 | 132 | 25,656 | 106 |
| Data Processing Equipment Maintenance | 15,123 | 53 | 15,285 | 54 |
| Employment Services | 143,445 | 74 | 146,293 | 74 |
| Home Care Services | 107,903 | 118 | 114,903 | 118 |
| Homeless Family Services | 378,497 | 157 | 366,504 | 81 |
| Maintenance and Repairs - General | 1,505 | 101 | 1,505 | 101 |
| Maintenance and Repairs - Motor Vehicle Equipment | 2 | 1 | 2 | 1 |
| Non-Grant Charges | 96,223 | 65 | 102,236 | 65 |
| Office Equipment Maintenance | 3,377 | 171 | 3,377 | 171 |
| Payments to Delegate Agencies | 3,246 | 1 | 3,246 | 1 |
| Printing Services | 458 | 47 | 458 | 47 |
| Professional Services - Accounting and Auditing | 35 | 8 | 35 | 8 |
| Professional Services - Computer | 22,663 | 8 | 22,398 | 8 |
| Professional Services - Engineering and Architectural | 702 | 7 | 702 | 7 |
| Professional Services - Legal | 287 | 6 | 287 | 6 |
| Professional Services - Other | 5,875 | 25 | 4,315 | 25 |
| Protective Services for Adults | 32,445 | 10 | 33,157 | 10 |
| Security Services | 20,081 | 104 | 20,081 | 104 |
| Telecommunications Maintenance | 5,267 | 53 | 5,267 | 53 |
| Temporary Services | 6,669 | 11 | 4,872 | 11 |
| Training Programs for City Employees | 2,071 | 22 | 2,071 | 22 |
| Transportation Services | 1,885 | 21 | 2,730 | 23 |
| TOTAL | \$1,148,175 | 1,372 | \$1,086,746 | 1,273 |

Source: New York City Office of Management and Budget

Preliminary Plan Changes



Dollars in Millions

Significant Preliminary Plan Changes

New Needs

- City Family Homelessness and Eviction Prevention Supplement (CityFHEPS).** The Preliminary Plan includes an additional \$711 million of City funding in Fiscal 2026, \$1.64 billion in Fiscal 2027, \$2.07 billion in Fiscal 2028, \$2.47 billion in Fiscal 2029, and \$2.60 billion in Fiscal 2030 for CityFHEPS rental assistance vouchers. The funding increase in Fiscals 2026 to 2030 was added to bring HRA's budget in line with the projected expenditures in those fiscal years. Since the inception of the program, the baseline budget for CityFHEPS was considerably lower than actual spending. Each year HRA added funding, as needed, during the fiscal year to meet the actual demand. For many years, the Council has called upon the Administration to more closely align HRA's baseline budget with historical actual expenditures and planned growth in the program. This additional funding brings the total CityFHEPS budget for Fiscal 2026 to \$1.78 billion, for Fiscal 2027 to \$2.21 billion, for Fiscal 2028 budget to \$2.64 billion, and for Fiscal 2029 budget to \$3.04 billion. In addition, the Preliminary Plan included a baseline reduction of \$941,309 in State and federal funding for now defunct City rental assistance programs that have been fully replaced by CityFHEPS.
- Cash Assistance (CA).** The Preliminary Plan includes a combination of additional City, State, and federal funding totaling \$825.5 million in Fiscal 2026, \$746.2 million in Fiscal 2027, and \$282.1 million in Fiscal 2028. The Plan also includes a reduction of City and federal funding totaling \$159.0 million in Fiscal 2029 and in the outyears. The funding adjustments made across Fiscals 2026 to 2030 reflect what HRA estimates will be required for each fiscal year based on caseload projections. In recent years, the baseline budget

for CA was lower than historical actual spending and HRA added funding, as needed, during the fiscal year. The Plan included reductions in Fiscal 2029 and in the outyears as the previously budgeted amount in those years projected growth that exceeded current projection estimates. As with CityFHEPS, for many years, the Council has called upon the Administration to more closely align HRA's baseline budget for CA with actual expenditures. After adjustments in the Preliminary Plan (including one discussed below), the full budget for CA totals \$2.76 billion in Fiscal 2026 and \$2.75 billion in each of the other years in the Plan Period.

- **Medicaid.** The Preliminary Plan includes an additional \$180.0 million in City funding in Fiscal 2026 and a baseline addition of \$57.0 million in City funding, starting in Fiscal 2027, for Medicaid expenditures.
- **Community Food Connection (CFC).** The Preliminary Plan includes an additional \$53.6 million in baseline City funding and six positions, starting in Fiscal 2027, for HRA's CFC program. CFC supports the City's network of food pantries and soup kitchens. The six positions will assist with the operations and managing the contracts for the program. This brings the CFC baseline budget to \$74.5 million, starting in Fiscal 2027. The budget in Fiscal 2026 is \$79.5 million, including \$4.9 million in Council discretionary funding for the CFC program. Before this increase, the baseline budget for CFC was \$20.9 million, considerably lower than actual spending and the need for services. Like CityFHEPS and CA, for many years, the Council has called upon the Administration to increase HRA's baseline budget to more closely meet demand.
- **Affordable Housing Services.** The Preliminary Plan includes an additional \$48.8 million in City funding in Fiscal 2027, \$50.2 million in Fiscal 2028, and \$51.6 million in Fiscal 2029 and in the outyears for the Affordable Housing Services program. The funding added is part of the points of agreement in the City of Yes housing plan. HRA's Affordable Housing Services program was formerly known as the Master Lease program. The additional funding added across Fiscals 2026 to 2030 supports 1,000 housing units with subsidized vouchers and light-touch support services for residents. This program contracts with community-based organizations that manage the apartment buildings and services, leasing units to clients who are formerly homeless.
- **Shelter to Housing Action Plan.** The Preliminary Plan includes an additional \$10.2 million in baseline City funds and 139 positions, starting in Fiscal 2027 for the Shelter to Housing Action Plan. In November 2022, the Adams Administration introduced the plan as a targeted effort assisting homeless clients to move into permanent housing more quickly. The additional headcount will support the placement of individuals in permanent housing, provide customer service to clients, and work with landlords. The 139 positions are for services including, HRA staff in housing court, staff for processing of rental arrears payments, caseworkers, and a landlord helpdesk. This adjustment baselines the funding and positions for the program which have been added on a year-to-year basis since its launch.

- **Human Services Contracts.** The Preliminary Plan includes an additional \$4.3 million in City funding in Fiscal 2026 and \$6.7 million in baseline City funding, starting in Fiscal 2027, for a cost-of-living adjustment (COLA) for contracted human service providers. The Preliminary Plan also includes an additional \$9.7 million in City funding in Fiscal 2026 and a \$28.7 million in baseline City funding, starting in Fiscal 2027, for the indirect cost rate payments for human service contracts. HRA and the Mayor’s Office of Management and Budget (OMB) reviewed the approved indirect rates for contracted providers, as well as spending in recent years on COLAs and the indirect cost rate and adjusted the baseline budget to more accurately reflect the anticipated need for impacted agencies.
- **Supplemental Nutrition Assistance Program (SNAP) Staffing.**
 - **SNAP Eligibility Specialists.** The Preliminary Plan includes \$2.1 million of additional City funding in Fiscal 2026, \$6.4 million in Fiscal 2027, \$6.6 million in Fiscal 2028, \$6.7 million in Fiscal 2029, and \$6.9 million in Fiscal 2030 for 183 new SNAP eligibility specialist positions, which are baselined starting in Fiscal 2026. The new positions will assist in the processing of SNAP recertifications and applications with the goal of lowering the City’s SNAP payment error rate (PER) and reducing processing times for HRA clients.
 - **SNAP Trainers.** The Preliminary Plan includes an additional \$1.0 million of City funding in Fiscal 2026 and \$1.9 million baselined starting in Fiscal 2027 for 20 new SNAP trainer positions, which are baselined starting in Fiscal 2026. The SNAP trainers will support and train SNAP eligibility specialists, with an aim to improve processing times and reduce the SNAP PER.
- **Immigration Services.** The Preliminary Plan includes multiple new needs that relate to the provision of immigration services to City residents.
 - **Legal Support Centers.** The Preliminary Plan includes an additional \$11.6 million in baseline City funding, starting in Fiscal 2027, for the Mayor’s Office of Immigrant Affairs (MOIA) legal services support centers. This additional funding baselines funding that was historically added on a year-to-year basis.
 - **Expansion of Immigration Legal Services.** The Preliminary Plan includes an additional \$6.7 million in City funding in Fiscal 2026, \$21.3 million in Fiscal 2027, \$20.9 million in Fiscal 2028, and \$19.2 million in Fiscals 2029 and 2030 for an expansion of immigration legal services. The additional funding will be used for a combination of new pilots and an extension of existing programs related to immigration legal services, including those focused on deportation cases.
 - **English Learning and Support Centers.** The Preliminary Plan includes an additional \$1.5 million in baseline City funding, starting in Fiscal 2027, for MOIA’s English language learning classes and support centers held in public libraries.

Other Adjustments

- **Cash Assistance.** In addition to the CA new need discussed above, the Preliminary Plan includes an additional \$288.4 million in federal funding in Fiscal 2026 only to support the program.
- **Home Energy Assistance Program (HEAP).** The Preliminary Plan includes an additional \$16.8 million in federal HEAP funding in Fiscal 2026 only for benefit payments to clients enrolled in the program.
- **Office of Civil Justice (OCJ) State Revenue.** The Preliminary Plan includes an additional \$4.7 million in State funding in Fiscal 2026 only for anti-eviction legal services, which are administered by OCJ (the division within HRA that manages civil legal services).
- **Pathways to Industrial and Construction Careers (PINCC) Federal Revenue.** The Preliminary Plan includes an additional \$3.0 million of federal funds in Fiscal 2026 and \$1.2 million in Fiscal 2027 for the PINCC program which connects HRA clients on public assistance with training programs and jobs within the industrial, transportation, and construction sectors.
- **Housing Services Administration Transfer from DHS.** The Preliminary Plan includes a baseline addition of \$840,590, from a combination of City, State, and federal sources, starting in Fiscal 2027, for rehousing and moving services for clients exiting shelters. The funding was transferred from DHS to HRA, as part of the consolidation of all housing services within HRA's budget.
- **Office of Asylum Seeker Operations (OASO) Disbandment.** The Preliminary Plan includes a reduction of \$880,316 in State funding and eight positions in Fiscal 2026 only for OASO. This adjustment removes the remaining budgeted funding for OASO, as the office was disbanded in July 2025. DHS is in the process of assuming full management of the City's asylum seeker response efforts.

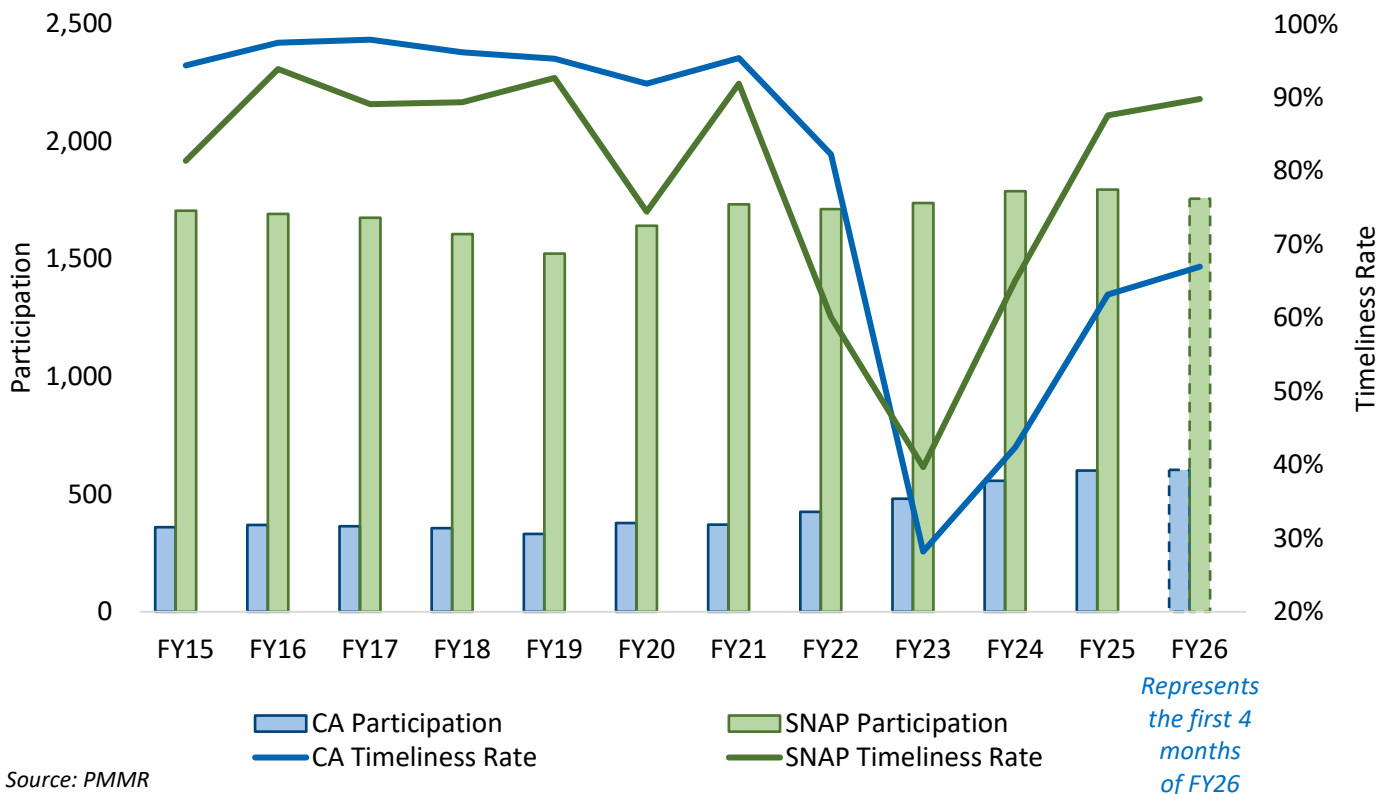
Program to Eliminate the Gap (PEG) Restoration

- **Crime Victim Assistance Program (CVAP).** The Preliminary Plan includes a restoration of \$2.6 million in baseline City funding, starting in Fiscal 2026, for CVAP which had been eliminated as part of the prior administration's PEG program. This program, launched in 2016, places specially-trained advocates in each of the Police Department precincts – covering 77 police precincts, nine police service areas and the Special Victims Division that assists sexual assault survivors. The CVAP program is administered by the Mayor's Office to End Gender-Based Violence (ENDGBV), which is funded through HRA's budget.

Preliminary Mayor's Management Report

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

CA and SNAP Caseloads and Processing Timeliness Rates



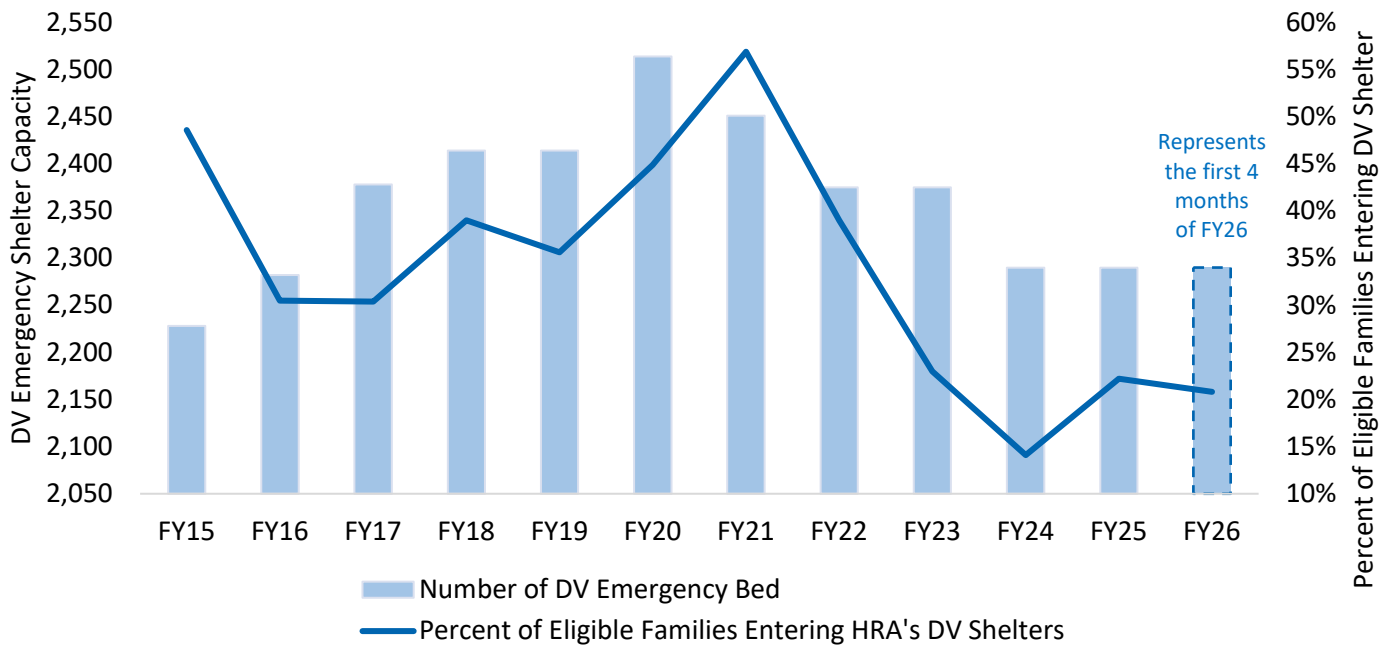
Source: PMMR

- CA.** Overall, the PMMR indicators illustrate a trend of increased participation in the CA program in recent years, as can be seen in the chart above. As of the PMMR, at the end of the first four months of Fiscal 2026, 604,000 people were receiving CA, which is a 4.0 percent increase from the same period in the prior fiscal year and the highest level of participation in over eleven years. In the first four months of Fiscal 2026, the CA application processing timeliness rate increased by 13.6 percent from 53.4 to 67.0 percent, from the same period in Fiscal 2025, however, the timeliness rate is still 28.0 percentage points below the target of 95.0 percent. HRA reported that in the spring of 2024 it had cleared the backlog in processing CA applications and renewals to address the CA timeliness rate, which had reached a ten-year low of 28.2 percent in Fiscal 2023. While the current CA processing timeliness rate is much higher than in recent fiscal years, the PMMR still demonstrates that HRA has not been able to process all CA applications within

the mandated 30-day time frame, including in the first four months of Fiscal 2026. It is worth noting that all the metrics reported in the PMMR for CA timeliness rate are below the target of 95.0 percent. HRA’s annual timeliness rate for CA applications and renewals hovered near this target in the years prior to the pandemic, dropped precipitously during COVID, and has not recovered since.

- SNAP.** Similarly to the CA participation rates, the SNAP program has seen increased participation since the pandemic, as illustrated in the graph above. In the first four months of Fiscal 2026, over 1.75 million people were receiving SNAP benefits, 2.7 percent less than in the same period in the prior year. While participation in SNAP remains high, in the first four months of Fiscal 2026 the timeliness rate for processing applications was 89.8 percent, which is below the target of 95 percent, but 6.4 percentage points better than during the same period last year. While the current year’s metric is below the target it is still a substantial increase from timeliness rates in recent years: 60.1 percent in Fiscal 2022, 39.7 percent in Fiscal 2023, 65.1 percent in Fiscal 2024, and 87.6 percent in Fiscal 2025. The 2025 MMR indicated that the increase in timeliness since last fiscal year is due to HRA working through backlogs created by high application volumes.

DV Capacity and Percentage of Eligible Families Entering DV Shelter

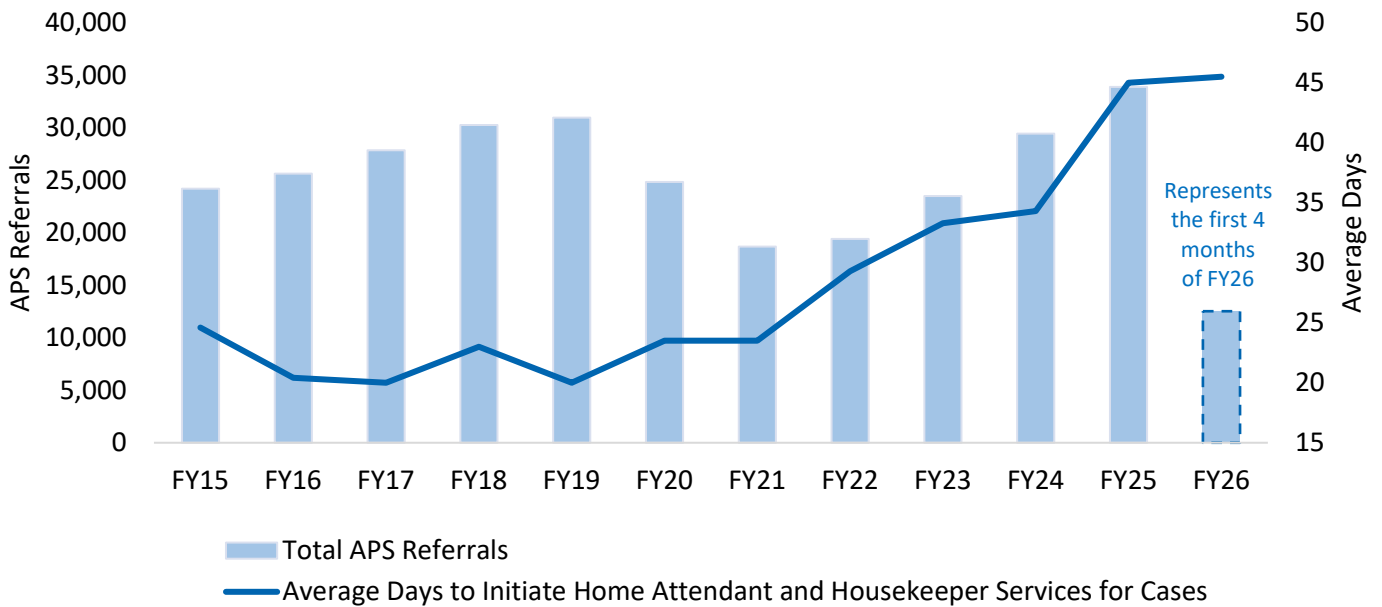


Source: PMMR

- Domestic Violence Services (DV).** The PMMR indicators for DV services follow a similar trend to the benefit programs previously discussed, with the number of new clients increasing. Of concern though is that while the census of new clients is increasing, the percentage of eligible people receiving DV services has been declining, as is depicted in the chart above. 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, declined further in Fiscal 2023 to 23.0 percent, and declined even further in Fiscal 2024 to 14.1 percent. The percentage increased in Fiscal 2025 to 22.2 percent. In the first four months of Fiscal 2026, this indicator was 20.8 percent, an increase of 0.9 percent compared to the same period last year. However, this still demonstrates that 79.2 percent of eligible families do not enter DV shelters and are likely then referred to non-DV DHS shelters, which do not provide adequate wraparound services to meet the needs of DV-impacted families. Tellingly – as seen in the chart above –the recent decrease in the percent of eligible families who entered HRA’s PATH system aligns with a decline in the number of available DV emergency beds. This decline has caused more DV-impacted families to enter non-DV DHS shelters.

APS Referrals and Average Days to Initiate Home Services



Source: PMMR

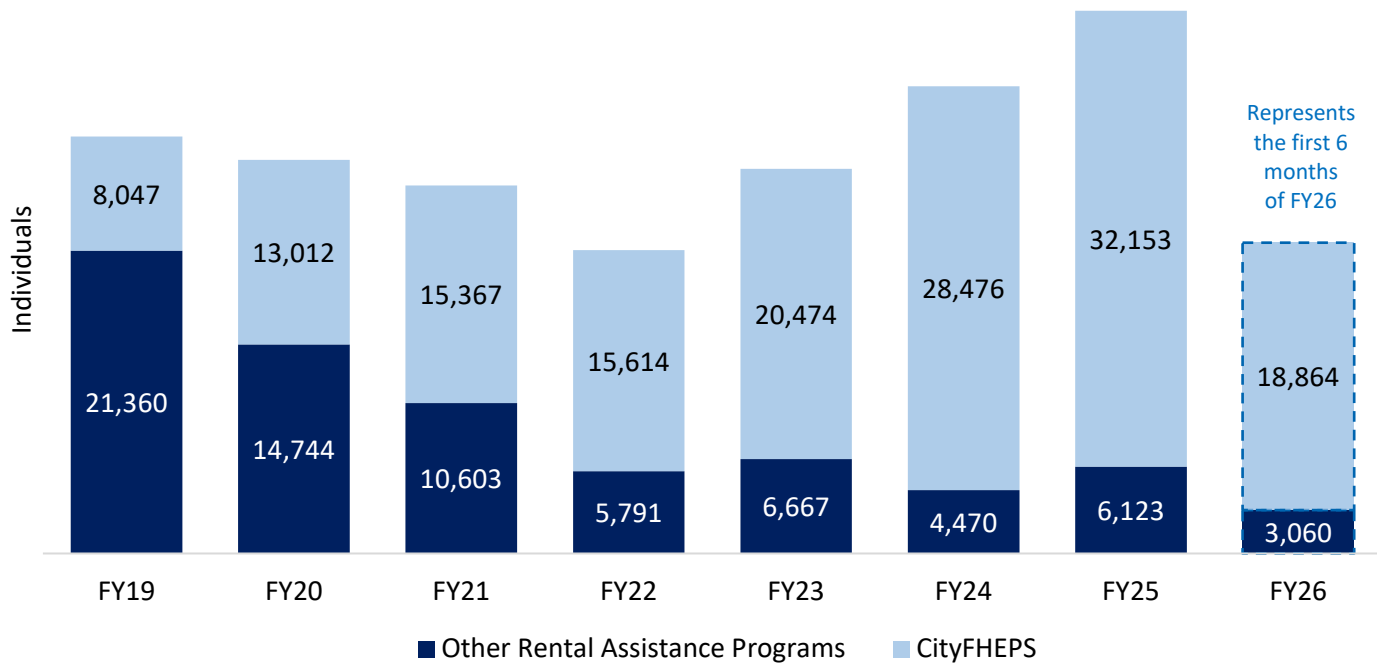
- Adult Protective Services (APS) Caseworkers.** The onset of the COVID-19 pandemic brought about a decline in the number of referrals received by Adult Protective Services. However, by Fiscal 2025 APS referrals once again exceeded pre-COVID level. In the first four months of Fiscal 2026 referrals and APS assessment cases increased by 11.8 percent from the total in the same period in the prior year. In the first four months of 2026, the average number of days to initiate home attendant and housekeeper services was 45.5 days, which is 3.4 percent greater than the same period last year. The annual average days to initiate home attendant and housekeeper services have been steadily increasing since Fiscal 2019. These metrics indicate a similar concerning trend as with some of the other services previously discussed – an increase in need and a decrease in timely access to services. This trend is partly due to understaffing within the APS program, and as a

result, the Preliminary Plan includes a transfer of 37 caseworker positions from other program areas to the APS baseline starting in Fiscal 2026.

- Office of Civil Justice (OCJ).** OCJ oversees the implementation of the City’s Universal Access to Counsel Law. In Fiscal 2025, OCJ provided legal services in 37,463 low-income cases facing eviction and homelessness in Housing Court, which is a 29.3 percent increase from Fiscal 2024. However, during the first four months of Fiscal 2026 OCJ provided legal services in 11,362 low-income cases facing eviction and homelessness in Housing Court, a 15.2 percent decline from the same period in the prior year. These legal services indicators demonstrate a decrease in access to services much like the trends seen in CA, SNAP, APS, and DV services.

Budget Issues and Concerns, Including Federal and State Budget Risks

HRA Rental Assistance Placements, Individuals



Source: NYC Open Data - HRA, Special Initiatives Moveouts and Placements

- Rental Assistance Funding.** In recent years, HRA’s baseline rental assistance budget has not been in line with historical actual spending levels. The agency has typically increased its budget for rental assistance programs during the fiscal year. Since Fiscal 2026 Adoption, many fiscal monitors such as the Independent Budget Office (IBO) and the City Comptroller’s office have analyzed HRA’s chronic underbudgeting, specifically focusing on

CityFHEPS and CA.¹ In the Preliminary Plan, funding for CityFHEPS was increased in each fiscal year to match HRA's projected expenditures. As of the Preliminary Plan, funding for CityFHEPS continues to make up the largest portion of HRA's rental assistance funding at \$1.78 billion in Fiscal 2026, growing to \$3.04 billion in Fiscal 2029. Historically, as the chart above depicts, CityFHEPS was not the primary avenue for individuals leaving shelter to obtain permanent housing. However, CityFHEPS usage has been steadily increasing since Fiscal 2023 and has become the primary program providing stable permanent housing. The funding added in the Preliminary Plan across Fiscals 2026 to 2030 is aligned with the growth seen in CityFHEPS in recent years and is fully born by the City, without any funding support from the State or federal government. It is important that HRA ensure CityFHEPS is designed to not only efficiently provide City residents with vouchers and housing in a timely manner but also offer the necessary wraparound services that help voucher holders reach self-sufficiency.

- **HRA Staffing and Vacancy Rate.** As of January 2026, HRA had a 13.5 percent vacancy rate, the highest it has been since Fiscal 2022. While hiring has been increasing for key positions, retention of new hires is low and the pace at which HRA is hiring is still not meeting the demand for services the agency provides or exceeding attrition. This is a particular issue for the APS program. An IBO analysis found that many APS case workers hired leave within one year of their start date. The current makeup of the APS caseworker staff has changed drastically since Fiscal 2022 when half of all caseworkers had ten or more years of experience. By the end of 2025, IBO found that only 29 percent of caseworkers had ten or more years of experience.² This finding is also relevant amongst benefit eligibility specialists, where more than 40 percent of the active eligibility specialists processing CA or SNAP applications have less than three years of experience.³

While the Preliminary Plan includes additional APS caseworkers and SNAP eligibility specialists, there is a growing concern that low staff retention and lack of institutional knowledge have impacted agency operations, client service, and benefits processing time. In addition to growing delays in APS and SNAP processing, there are processing delays and other administrative challenges impacting rental assistance voucher applications and renewals. The processing timeliness issues noted in the PMMR data for CA, SNAP, and APS are a direct reflection of the slow hiring and low retention rates. Additionally, HRA's benefits processing positions have a high turnover rate because they are typically lower paying and difficult jobs, making them challenging positions to fill. HRA should address the root causes of the agency's vacancy rate, by increasing salaries and expanding employee training and support for vital, front-line roles, to improve the timeliness of services to City residents in need.

- **Anti-Eviction Legal Services.** HRA's Office of Civil Justice administers tenant protection legal service programs, including the City's Universal Access to Counsel Program. Under

¹ ["IBO Analysis of the November 2025 Financial Plan, Fiscal Years 2026 – 2029"](#). IBO, December 2025.

² ["Adult Protective Services: Higher Demand and Fewer Staff"](#). IBO, November 2025.

³ ["Millions in Overtime, Thousands of Vacancies: Inside NYC's Overstretched Social Services Agency"](#). The City, December 2025.

this program, OCJ contracts with non-profit legal services providers across the City to provide legal services to tenants facing eviction and displacement. In Fiscal 2021, 71 percent of tenants facing eviction in Housing Court received full representation, this decreased to 63 percent in Fiscal 2022, 50 percent in Fiscal 2023, and decreased even further to 42 percent in Fiscal 2024. By the final quarter of Fiscal 2025, 44 percent of respondents with eviction cases who appeared in court received full legal representation from either an OCJ-funded legal services provider or another legal services entity. This decrease is primarily due to the fact that the number of eviction cases in Housing Court have been steadily increasing over the same period. While the Fiscal 2025 increase in the percent of tenants facing eviction in Housing Court receiving full representation was small, the number of eviction cases receiving full legal representation increased by 19.8 percent from 18,787 to 22,513 – the highest it’s been since the inception of the program in Fiscal 2018. OCJ was able to increase the full representation rate while the number of respondents was greatly increasing.⁴ The ever-increasing number of eviction cases has continued to burden OCJ providers. Testimony provided during the January 2026 OCJ public hearing on the Universal Access to Counsel program raised concerns over the shrinking pool of available candidates, providers’ ability to retain lawyers, and pay parity.⁵ Further, many providers have had a hard time hiring enough staff to keep pace with attrition, and training new lawyers adds a considerable amount of time to the hiring and staff integration timeline. While the expansion of Universal Access to Counsel over the past eight years has helped many people avoid eviction, the program is not currently able to fully meet the level of demand for services.

- **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 need. Many individuals who would benefit from the specialized services available in DV facilities end up in the DHS shelter system (where specialized support services are not available), even though they are deemed eligible for DV shelters. 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 placed in a DV shelter has been declining over the past several years and DV capacity has not been increased since Fiscal 2024.
- **Emergency Food Services.** HRA’s Community Food Connection (CFC) program has become an expansive part of the City’s safety net system as the need for food pantries has steadily increased over the past few years. This increased need has led to a greater reliance on emergency food services. HRA reported that in Fiscal 2025, CFC served 37.2 million individuals (including duplications, as food pantries serve returning clients).⁶ While there have been sustained investments in the CFC program since Fiscal 2022, the funding levels did not meet the need, which was of great concern to the City’s network of food pantries and soup kitchens. The Preliminary Plan includes a \$53.6 million increase to the baseline budget for CFC starting in Fiscal 2027, bringing the total annual budget to

⁴ [“NYC Office of Civil Justice FY25 Annual Report”](#). HRA, January 2026.

⁵ [“OCJ Annual Hearing RTC Public Testimony”](#). OCJ, December 2025.

⁶ [“FY25 CFC Impact Report”](#). HRA, 2026.

\$74.5 million. While the baselined funding added in the Preliminary Plan across Fiscals 2026 to 2030 is reflective of the reliance on food pantries in the City, CFC cannot fully address all the food insecurity needs that City residents face amidst the changes to SNAP through the federal H.R. 1 bill. According to Feeding America’s findings, for every one meal provided by food banks, SNAP provides nine.⁷

- **Federal SNAP Cost Shifts.** H.R. 1, the major federal spending bill passed by Congress last year, reduced federal support for administration costs borne by states for SNAP from 50 percent to 25 percent, starting in October 2026. New York State anticipates this reduction would increase State costs by \$204 million annually. The State plans to provide \$36 million of this additional cost and shift the burden for the remaining \$168 million to localities, with \$111 million shifted to the City. Historically, the City has not contributed to the State’s costs of its administration of the SNAP program. As of the Preliminary Plan, HRA’s Fiscal 2026 SNAP budget is approximately \$79.4 million, with 46.5 percent funded with City funds, 3.7 percent from the State, and 49.7 percent from federal sources. The shifting of the State’s SNAP administration costs to localities sets a bad precedent. The State should continue to fully cover their costs rather than shifting them to the City and other localities.

In addition to the SNAP administrative cost shift, there is another new cost shift that could increase State costs by as much as 15 percent of benefit costs, starting in October 2027. In an emergency briefing on SNAP federal regulations, HRA indicated that the agency anticipates this cost shift would increase the State’s SNAP costs by \$1.2 billion annually. The State would likely expect the City to cover \$705 million of this cost.⁸ Historically, the funding for SNAP benefit payments to individuals who reside in the City are disbursed by the State, do not directly flow through the City’s budget, and do not require any local contribution from the City or other localities. The exact amount of this cost shift would be tied to the State’s SNAP payment error rate (PER). As of the 2025 MMR, the Fiscal 2024 SNAP PER for the City is concerningly high at 16.6 percent, which could increase the cost shift. HRA added SNAP eligibility specialists and trainers in the Preliminary Plan to address the SNAP PER, however, the additional intricacies and restrictions to SNAP rules and eligibility included in H.R. 1 bill – specifically the expansion of the Able-Bodied Adults Without Dependents (ABAWD) definition – will put additional strain on already burdened HRA staff. Both of these SNAP cost shifts would not only impact the City’s expense budget but also would impose a greater burden on individuals and families in need, worsening poverty and inequity. Overall, the H.R. 1 bill is a symptom of the larger change within the federal administration, which has been pushing for cuts to the social safety net.

⁷ [“Feeding America statement on the lapse of SNAP funding”](#). Feeding America, November 2025.

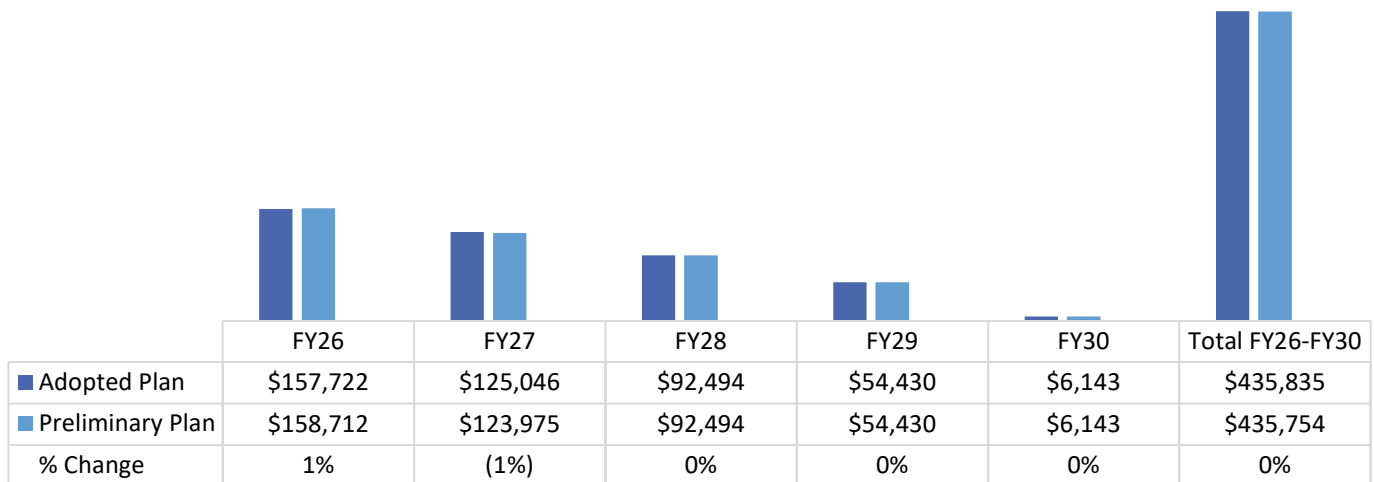
⁸ [“Emergency Briefing on SNAP Work Requirements & Updates”](#). LiveOn NY, February, 2026.

Capital Commitment Plan

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

- HRA’s commitments, as presented in the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (the Preliminary Commitment Plan), total \$435.8 million, 0.02 percent less than the total for the same period presented in the Adopted Capital Commitment Plan released in September 2025.
- HRA’s planned commitments comprise 0.4 percent of the City’s total \$113.0 billion Fiscal 2026-2030.

Fiscal 2026-2030 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

- **Computer Equipment and Upgrades.** The Preliminary Capital Commitment Plan includes \$258.9 million for technology and computer system upgrades and equipment. This comprises 59.4 percent of HRA’s total Preliminary Commitment Plan and is the same as the amount budgeted in the Adopted 2025 Commitment Plan. 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.

- **Improvements to HRA Facilities.** The Preliminary Capital Commitment Plan includes \$79.6 million for the improvement of HRA facilities. This comprises 18.3 percent of HRA’s total Preliminary Commitment Plan and is the same as the amount budgeted in the Adopted 2025 Commitment Plan. The largest of these projects is for the facade restoration at 360 New Jersey Ave, Brooklyn, with a total planned commitment of \$15.0 million. An additional \$10.3 million is committed for continuation of design and construction at the Brownsville Community Center.
- **Communication Systems.** HRA’s Capital Plan includes \$30.9 million for communication systems for cash assistance on demand, telecommunication cybersecurity, wide area implementation technology, and other telecommunication upgrades. These funds comprise 7.1 percent of HRA’s total Preliminary Capital Commitment Plan and are the same as the amount budgeted in Adopted 2025 Commitment Plan.

Miscellaneous Revenue

- The Preliminary Plan includes approximately \$42.6 million of HRA miscellaneous revenue in Fiscal 2027, which is the same as the Fiscal 2026 Adopted Budget.
- HRA’s child support fees make up \$225,000 in Fiscal 2027. This revenue is collected by the Office of Child Support Services (OCSS) through child support payments for families receiving cash benefits. The first \$100 (\$200 for 2 or more children) collected each month in current child support is forwarded to the parent. HRA keeps the remaining payment which is then used to pay back HRA for a client’s cash benefits.⁹
- HRA’s collections initiatives are budgeted at \$280,000 in Fiscal 2027. This revenue is made up of money which is owed by current and former HRA clients and/or responsible third parties who received cash assistance or Medicaid. These include spouses of Medicaid recipients who reside in a nursing home, people who receive "one-shot" assistance, and people who are found to have received Medicaid incorrectly due to excess income or resources.¹⁰

Dollars in Thousands

| Revenue Sources | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|------------------------|-----------------|-----------------|-----------------|------------------|-----------------|-------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Child Support Fees | \$233 | \$223 | \$225 | \$225 | \$225 | \$0 |
| Collection Initiatives | 125 | 512 | 280 | 280 | 280 | 0 |
| IV Collections | 41,598 | 41,521 | 25,659 | 25,659 | 25,659 | 0 |
| Sundries | 19,086 | 23,906 | 16,392 | 16,392 | 16,392 | 0 |
| TOTAL | \$61,042 | \$66,162 | \$42,556 | \$42,556 | \$42,556 | \$0 |

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

Source: New York City Office of Management and Budget

⁹ [“Cash Assistance and Child Support”](#), Office of Child Support Services (OCSS), HRA.

¹⁰ [“Claims and Collections Division”](#), HRA.

Supporting Budget Charts

Budget Actions in the November and Preliminary Plans

| <i>Dollars in Thousands</i> | FY26 | | | FY27 | | |
|--|--------------------|--------------------|---------------------|--------------------|--------------------|---------------------|
| | City | Non-City | Total | City | Non-City | Total |
| HRA Budget as of the Adopted FY26 Plan | \$9,618,272 | \$2,356,037 | \$11,974,309 | \$9,671,567 | \$2,322,454 | \$11,994,021 |
| Changes Introduced in the November 2025 Plan | | | | | | |
| New Needs | | | | | | |
| Rental Assistance | \$400,000 | \$0 | \$400,000 | \$0 | \$0 | \$0 |
| Subtotal, New Needs | \$400,000 | \$0 | \$400,000 | \$0 | \$0 | \$0 |
| Other Adjustments | | | | | | |
| ABD Federal Grant | \$0 | \$300 | \$300 | \$0 | \$0 | \$0 |
| American Rescue Plan Federal Grant | 0 | 15 | 15 | 0 | 0 | 0 |
| DCAS Energy Management Program | 0 | 1,691 | 1,691 | 0 | 0 | 0 |
| DHS Coordinated Behavioral Health Taskforce | 0 | 825 | 825 | 0 | 0 | 0 |
| DHS Temporary Personnel | 0 | 2,915 | 2,915 | 0 | 0 | 0 |
| Domestic Violence Grant | 0 | 552 | 552 | 0 | 0 | 0 |
| Family Justice Centers COLA Realignment | 162 | 0 | 162 | 0 | 0 | 0 |
| FEMA Hazard Mitigation Grant | 0 | 484 | 484 | 0 | 0 | 0 |
| HEAP Federal Grant | 0 | 2,987 | 2,987 | 0 | 0 | 0 |
| Homebase Emergency Solutions Grant | 0 | 3,095 | 3,095 | 0 | 0 | 0 |
| Information Technology | 0 | 16,986 | 16,986 | 0 | 0 | 0 |
| Lease Adjustment | 0 | (522) | (522) | 0 | (1,338) | (1,338) |
| Medicaid Transfer to H+H | (325,000) | 0 | (325,000) | 0 | 0 | 0 |
| MOFP Funding Transfer | (293) | 0 | (293) | (253) | 0 | (253) |
| MOIA Adult Literacy Program | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| MOIA Funding Adjustment | (981) | 0 | (981) | 0 | 0 | 0 |
| NYC Opportunity Evaluation | 0 | 171 | 171 | 0 | 0 | 0 |
| NYCO Transfer to DCAS | (557) | 0 | (557) | 0 | 0 | 0 |
| OASO Adjustment | 0 | (757) | (757) | 0 | 0 | 0 |
| Office for Economic Opportunity | 1,338 | 0 | 1,338 | 1,054 | 0 | 1,054 |
| PINCC Federal Workforce Grant | 0 | 1,004 | 1,004 | 0 | 96 | 96 |
| Prior Year Revenue | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| RSP State Funding for State FHEPS Vouchers | 0 | 50,900 | 50,900 | 0 | 0 | 0 |
| SNAP Outreach Funding | 0 | 1,190 | 1,190 | 0 | 0 | 0 |
| SSO Caps Federal Grant | 0 | 862 | 862 | 0 | 0 | 0 |
| TBRA Federal Funding Transfer to HPD | 0 | (3,000) | (3,000) | 0 | (3,000) | (3,000) |
| Youn Men's Initiative | (370) | 0 | (370) | 0 | 0 | 0 |
| Subtotal, Other Adjustments | (\$324,200) | \$94,698 | (\$229,502) | \$801 | (\$4,243) | (\$3,441) |
| TOTAL, All Changes in November 2025 Plan | \$75,800 | \$94,698 | \$170,498 | \$801 | (\$4,243) | (\$3,441) |
| HRA Budget as of the November 2025 Plan | \$9,694,072 | \$2,450,734 | \$12,144,806 | \$9,672,369 | \$2,318,212 | \$11,990,581 |
| Changes Introduced in the FY27 Preliminary Plan | | | | | | |
| New Needs | | | | | | |
| Affordable Housing Services | \$0 | \$0 | \$0 | \$48,832 | \$0 | \$48,832 |
| Cash Assistance | 703,000 | 122,499 | 825,499 | 337,000 | 409,200 | 746,200 |

| <i>Dollars in Thousands</i> | FY26 | | | FY27 | | |
|--|---------------------|--------------------|---------------------|---------------------|--------------------|---------------------|
| | City | Non-City | Total | City | Non-City | Total |
| New Needs (Continued) | | | | | | |
| Community Food Connection | \$0 | \$0 | \$0 | \$53,600 | \$0 | \$53,600 |
| Cost of Living Funding Adjustment | 4,268 | 0 | 4,268 | 6,746 | 0 | 6,746 |
| English Learning and Support Centers | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Immigration Legal Services | 6,680 | 0 | 6,680 | 21,250 | 0 | 21,250 |
| Indirect Cost Rate Funding Adjustment | 9,655 | 0 | 9,655 | 28,655 | 0 | 28,655 |
| Medicaid | 180,000 | 0 | 180,000 | 57,000 | 0 | 57,000 |
| Legal Support Centers (Immigration) | 0 | 0 | 0 | 11,600 | 0 | 11,600 |
| Rental Assistance | 711,000 | (941) | 710,059 | 1,640,000 | (941) | 1,639,059 |
| Shelter to Housing Action Plan | 0 | 0 | 0 | 10,171 | 0 | 10,171 |
| SNAP Eligibility Specialists | 2,147 | 0 | 2,147 | 6,440 | 0 | 6,440 |
| SNAP Trainers | 1,000 | 0 | 1,000 | 1,900 | 0 | 1,900 |
| Subtotal, New Needs | \$1,617,750 | \$121,558 | \$1,739,308 | \$2,224,694 | \$408,259 | \$2,632,953 |
| Other Adjustments | | | | | | |
| Agencywide Overhead | \$0 | \$6,858 | \$6,858 | \$0 | \$0 | \$0 |
| Benefits Access Improvement Initiative | (50) | 0 | (50) | 0 | 0 | 0 |
| Cash Assistance | 0 | 288,400 | 288,400 | 0 | 0 | 0 |
| Clinical Services at DHS Shelters | 0 | 65 | 65 | 0 | 0 | 0 |
| Collective Bargaining | 5 | 5 | 10 | 5 | 5 | 10 |
| Council Discretionary Initiatives | (846) | 0 | (846) | 0 | 0 | 0 |
| CUNY Cares Program | 0 | 96 | 96 | 0 | 0 | 0 |
| DCAS Energy Management Program | 0 | (368) | (368) | 0 | 0 | 0 |
| DHS Transfer Technical Adjustment | 0 | (874) | (874) | 0 | 0 | 0 |
| Family Independence Administration | 0 | 136 | 136 | 0 | 136 | 136 |
| HEAP Benefits Payments | 0 | 16,783 | 16,783 | 0 | 0 | 0 |
| Housing Services Administration Transfer | 0 | 0 | 0 | 558 | 282 | 841 |
| Jobs Plus Initiative | 0 | 887 | 887 | 0 | 0 | 0 |
| Lease Adjustment | 0 | (816) | (816) | 0 | 0 | 0 |
| Mayor's Office of Food Policy | (135) | 0 | (135) | 0 | 0 | 0 |
| MOIA Transfer to DOE – Know Your Rights | (250) | 0 | (250) | 0 | 0 | 0 |
| OASO Staffing | 0 | (880) | (880) | 0 | 0 | 0 |
| OCJ – Anti-Eviction Legal Services | 0 | 4,700 | 4,700 | 0 | 0 | 0 |
| Office for Economic Opportunity | 145 | 0 | 145 | 0 | 0 | 0 |
| PINCC Federal Workforce Grant | 0 | 3,026 | 3,026 | 0 | 1,209 | 1,209 |
| SNAP Language Translation Services | 0 | 602 | 602 | 0 | 0 | 0 |
| Youn Men's Initiative | 325 | 0 | 325 | 0 | 0 | 0 |
| Subtotal, Other Adjustments | (\$805) | \$318,620 | \$317,815 | \$564 | \$1,631 | \$2,195 |
| PEG Restoration | | | | | | |
| ENDGBV - Crime Victim Assistance Program | \$2,600 | \$0 | \$2,600 | \$2,600 | \$0 | \$2,600 |
| Subtotal, Savings | \$2,600 | \$0 | \$2,600 | \$2,600 | \$0 | \$2,600 |
| TOTAL, All Changes in the FY27 Preliminary Plan | \$1,619,545 | \$440,178 | \$2,059,724 | \$2,227,858 | \$409,890 | \$2,637,748 |
| HRA Budget as of the FY27 Preliminary Plan | \$11,313,616 | \$2,890,914 | \$14,204,530 | \$11,900,226 | \$2,728,102 | \$14,628,328 |

Source: New York City Office of Management and Budget

Budget by Program Area

| Adult Protective Services | | | | | | |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|----------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$24,312 | \$25,698 | \$31,387 | \$31,646 | \$31,041 | (\$346) |
| Additional Gross Pay | 2,994 | 3,321 | 1,356 | 1,356 | 1,356 | 0 |
| Overtime - Civilian | 4,702 | 1,658 | 607 | 607 | 607 | 0 |
| Subtotal | \$32,009 | \$30,677 | \$33,349 | \$33,608 | \$33,004 | (\$346) |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$29,573 | \$27,158 | \$33,431 | \$33,390 | \$34,143 | \$712 |
| Social Services | 415 | 819 | 800 | 800 | 800 | 0 |
| Supplies & Materials | 189 | 389 | 0 | 51 | 0 | 0 |
| Property & Equipment | 429 | 106 | 10 | 15 | 10 | 0 |
| Other Services & Charges | 696 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$31,302 | \$28,472 | \$34,241 | \$34,256 | \$34,953 | \$712 |
| TOTAL | \$63,311 | \$59,149 | \$67,590 | \$67,864 | \$67,956 | \$366 |
| Funding | | | | | | |
| City Funds | | | \$22,050 | \$22,309 | \$22,322 | \$272 |
| State | | | 17,860 | 17,860 | 18,089 | 228 |
| Federal - Other | | | 27,680 | 27,695 | 27,546 | (134) |
| TOTAL | | | \$67,590 | \$67,864 | \$67,956 | \$366 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 430 | 426 | 452 | 489 | 489 | 37 |
| TOTAL | 430 | 426 | 452 | 489 | 489 | 37 |

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

Source: New York City Office of Management and Budget

CEO Evaluation*Dollars in Thousands*

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|----------------|----------------|-----------------|------------------|-----------------|----------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$1,023 | \$800 | \$1,180 | \$623 | \$1,993 | \$813 |
| Additional Gross Pay | 19 | 1 | 0 | 0 | 0 | 0 |
| Overtime - Civilian | 0 | 0 | 1 | 1 | 1 | 0 |
| Subtotal | \$1,042 | \$802 | \$1,181 | \$624 | \$1,994 | \$813 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$676 | \$1,738 | \$1,887 | \$4,981 | \$3,536 | \$1,649 |
| Fixed & Misc. Charges | 8 | 3 | 0 | 1 | 0 | 0 |
| Other Services & Charges | 2,979 | 3,095 | 9,900 | 5,150 | 9,227 | (672) |
| Subtotal | \$3,664 | \$4,836 | \$11,787 | \$10,131 | \$12,764 | \$977 |
| TOTAL | \$4,705 | \$5,638 | \$12,967 | \$10,755 | \$14,758 | \$1,790 |
| Funding | | | | | | |
| City Funds | | | \$12,951 | \$9,743 | \$11,908 | (\$1,043) |
| State | | | 6 | 6 | 592 | 586 |
| Federal - Other | | | 10 | 835 | 1,603 | 1,592 |
| Intra-City | | | 0 | 171 | 655 | 655 |
| TOTAL | | | \$12,967 | \$10,755 | \$14,758 | \$1,790 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 6 | 6 | 19 | 19 | 13 | (6) |
| TOTAL | 6 | 6 | 19 | 19 | 13 | (6) |

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

Source: New York City Office of Management and Budget

Domestic Violence Services

Dollars in Thousands

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$11,819 | \$13,132 | \$15,489 | \$15,489 | \$15,482 | (\$6) |
| Unsalariated | 290 | 74 | 0 | 0 | 0 | 0 |
| Additional Gross Pay | 701 | 586 | 854 | 854 | 854 | 0 |
| Overtime - Civilian | 685 | 332 | 363 | 363 | 363 | 0 |
| Fringe Benefits | 0 | 0 | 63 | 63 | 63 | 0 |
| Subtotal | \$13,495 | \$14,124 | \$16,770 | \$16,770 | \$16,763 | (\$6) |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$23,030 | \$25,786 | \$22,650 | \$23,127 | \$22,677 | \$27 |
| Social Services | 122,913 | 157,811 | 184,496 | 187,426 | 141,114 | (43,383) |
| Supplies & Materials | 12 | 18 | 256 | 256 | 256 | 0 |
| Fixed & Misc. Charges | 2 | 0 | 0 | 0 | 0 | 0 |
| Property & Equipment | 3 | 0 | 15 | 57 | 15 | 0 |
| Other Services & Charges | 7,751 | 9,070 | 11,909 | 11,949 | 11,917 | 8 |
| Subtotal | \$153,710 | \$192,684 | \$219,326 | \$222,815 | \$175,979 | (\$43,347) |
| TOTAL | \$167,205 | \$206,808 | \$236,096 | \$239,584 | \$192,742 | (\$43,354) |
| Funding | | | | | | |
| City Funds | | | \$88,490 | \$91,247 | \$66,811 | (\$21,679) |
| State | | | 35,854 | 36,033 | 33,876 | (1,978) |
| Federal - Other | | | 108,505 | 109,058 | 88,809 | (19,696) |
| Federal - Community Development | | | 3,246 | 3,246 | 3,246 | 0 |
| TOTAL | | | \$236,096 | \$239,584 | \$192,742 | (\$43,354) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 187 | 167 | 304 | 304 | 304 | 0 |
| TOTAL | 187 | 167 | 304 | 304 | 304 | 0 |

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

Source: New York City Office of Management and Budget

Employment Services Administration

Dollars in Thousands

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|---------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$13,750 | \$14,116 | \$19,644 | \$19,644 | \$19,591 | (\$53) |
| Unsalariated | 1,063 | 486 | 921 | 921 | 921 | 0 |
| Additional Gross Pay | 1,134 | 998 | 0 | 0 | 0 | 0 |
| Overtime - Civilian | 1,420 | 1,165 | 155 | 155 | 155 | 0 |
| Subtotal | \$17,366 | \$16,764 | \$20,720 | \$20,720 | \$20,667 | (\$53) |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$1,404 | \$1,229 | \$0 | \$1,347 | \$0 | \$0 |
| Supplies & Materials | 1 | 0 | 9 | 98 | 9 | 0 |
| Fixed & Misc. Charges | 16 | 0 | 0 | 0 | 0 | 0 |
| Property & Equipment | 0 | 12 | 0 | 6 | 0 | 0 |
| Other Services & Charges | 13,336 | 13,856 | 9,634 | 9,640 | 9,634 | 0 |
| Subtotal | \$14,756 | \$15,098 | \$9,644 | \$11,092 | \$9,644 | \$0 |
| TOTAL | \$32,122 | \$31,861 | \$30,364 | \$31,812 | \$30,311 | (\$53) |
| Funding | | | | | | |
| City Funds | | | \$11,437 | \$12,023 | \$11,397 | (\$39) |
| State | | | 5,198 | 5,198 | 5,192 | (7) |
| Federal - Other | | | 13,729 | 14,590 | 13,722 | (7) |
| TOTAL | | | \$30,364 | \$31,812 | \$30,311 | (\$53) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 215 | 200 | 234 | 234 | 234 | 0 |
| TOTAL | 215 | 200 | 234 | 234 | 234 | 0 |

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

Source: New York City Office of Management and Budget

Employment Services Contracts

Dollars in Thousands

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$127 | \$96 | \$31 | \$31 | \$0 | (\$31) |
| Additional Gross Pay | 1 | 12 | 0 | 0 | 0 | 0 |
| Subtotal | \$127 | \$108 | \$31 | \$31 | \$0 | (\$31) |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$114,769 | \$148,662 | \$122,909 | \$148,226 | \$134,499 | \$11,590 |
| Social Services | 962 | 962 | 962 | 962 | 0 | (962) |
| Supplies & Materials | 0 | 0 | 0 | 894 | 96 | 96 |
| Fixed & Misc. Charges | 8 | 0 | 0 | 0 | 0 | 0 |
| Property & Equipment | 2 | 32 | 0 | 110 | 0 | 0 |
| Other Services & Charges | 394 | 359 | 350 | 509 | 350 | 0 |
| Subtotal | \$116,134 | \$150,015 | \$124,221 | \$150,700 | \$134,945 | \$10,724 |
| TOTAL | \$116,262 | \$150,122 | \$124,253 | \$150,732 | \$134,945 | \$10,693 |
| Funding | | | | | | |
| City Funds | | | \$26,108 | \$48,558 | \$36,870 | \$10,762 |
| State | | | 8,021 | 8,021 | 8,059 | 38 |
| Federal - Other | | | 90,124 | 94,153 | 90,016 | (108) |
| TOTAL | | | \$124,253 | \$150,732 | \$134,945 | \$10,693 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1 | 0 | 0 | 0 | 0 | 0 |

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

Source: New York City Office of Management and Budget

Food Assistance Programs*Dollars in Thousands*

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$805 | \$1,237 | \$2,455 | \$2,202 | \$2,202 | (\$253) |
| Additional Gross Pay | 16 | 22 | 0 | 0 | 0 | 0 |
| Overtime - Civilian | 0 | 4 | 0 | 0 | 0 | 0 |
| Subtotal | \$821 | \$1,263 | \$2,455 | \$2,202 | \$2,202 | (\$253) |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$8,859 | \$7,070 | \$10,367 | \$8,477 | \$8,949 | (\$1,418) |
| Supplies & Materials | 47,567 | 48,342 | 47,542 | 70,347 | 65,042 | 17,500 |
| Other Services & Charges | 38 | 93 | 150 | 150 | 0 | (150) |
| Subtotal | \$56,464 | \$55,504 | \$58,059 | \$78,974 | \$73,991 | \$15,932 |
| TOTAL | \$57,285 | \$56,767 | \$60,514 | \$81,175 | \$76,193 | \$15,679 |
| Funding | | | | | | |
| City Funds | | | \$57,626 | \$77,098 | \$73,305 | \$15,679 |
| Federal - Other | | | 2,888 | 4,078 | 2,888 | 0 |
| TOTAL | | | \$60,514 | \$81,175 | \$76,193 | \$15,679 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 8 | 13 | 28 | 26 | 26 | (2) |
| TOTAL | 8 | 13 | 28 | 26 | 26 | (2) |

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

Source: New York City Office of Management and Budget

Food Stamp Operations*Dollars in Thousands*

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$61,209 | \$61,583 | \$63,896 | \$67,566 | \$75,203 | \$11,307 |
| Additional Gross Pay | 5,896 | 5,329 | 6 | 6 | 6 | 0 |
| Overtime - Civilian | 16,272 | 11,371 | 7,510 | 7,510 | 7,510 | 0 |
| Subtotal | \$83,377 | \$78,283 | \$71,411 | \$75,081 | \$82,719 | \$11,307 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$2,438 | \$2,258 | \$477 | \$2,895 | \$477 | \$0 |
| Supplies & Materials | 443 | 43 | 1,045 | 47 | 1,045 | 0 |
| Property & Equipment | 13 | 0 | 2 | 2 | 2 | 0 |
| Other Services & Charges | 5,955 | 6,072 | 1,369 | 1,369 | 1,369 | 0 |
| Subtotal | \$8,849 | \$8,374 | \$2,893 | \$4,313 | \$2,893 | \$0 |
| TOTAL | \$92,227 | \$86,657 | \$74,304 | \$79,394 | \$85,612 | \$11,307 |
| Funding | | | | | | |
| City Funds | | | \$33,991 | \$36,955 | \$40,633 | \$6,642 |
| State | | | 2,944 | 2,944 | 2,947 | 3 |
| Federal - Other | | | 37,369 | 39,495 | 42,032 | 4,662 |
| TOTAL | | | \$74,304 | \$79,394 | \$85,612 | \$11,307 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1,254 | 1,159 | 1,225 | 1,408 | 1,408 | 183 |
| TOTAL | 1,254 | 1,159 | 1,225 | 1,408 | 1,408 | 183 |

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

Source: New York City Office of Management and Budget

| General Administration | | | | | | |
|-------------------------------------|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$207,173 | \$212,180 | \$246,081 | \$238,894 | \$234,361 | (\$11,721) |
| Other Salaried and Unsalari ed | 2,125 | 636 | 60 | 60 | 60 | 0 |
| Additional Gross Pay | 29,449 | 14,991 | 5,333 | 5,388 | 5,333 | 0 |
| Fringe Benefits | 492 | 557 | 849 | 849 | 849 | 0 |
| Amounts to be Scheduled | 0 | 0 | 5 | 5 | 5 | 0 |
| Subtotal | \$239,238 | \$228,364 | \$252,329 | \$245,197 | \$240,608 | (\$11,721) |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$98,324 | \$116,656 | \$62,635 | \$95,429 | \$54,046 | (\$8,589) |
| Social Services | 963 | 3,848 | 4,800 | 4,800 | 0 | (4,800) |
| Supplies & Materials | 15,604 | 23,777 | 17,264 | 14,709 | 18,764 | 1,500 |
| Fixed & Misc. Charges | 314 | 164 | 251 | 251 | 251 | 0 |
| Property & Equipment | 2,924 | 1,927 | 2,059 | 2,598 | 2,059 | 0 |
| Other Services & Charges | 134,363 | 129,152 | 114,491 | 61,529 | 103,017 | (11,474) |
| Subtotal | \$252,491 | \$275,524 | \$201,499 | \$179,315 | \$178,136 | (\$23,363) |
| TOTAL | \$491,729 | \$503,889 | \$453,828 | \$424,512 | \$418,744 | (\$35,083) |
| Funding | | | | | | |
| City Funds | | | \$217,643 | \$184,592 | \$196,064 | (\$21,578) |
| State | | | 77,770 | 77,238 | 72,723 | (5,047) |
| Federal - Other | | | 156,526 | 159,404 | 148,723 | (7,803) |
| Intra-City | | | 1,888 | 3,278 | 1,233 | (655) |
| TOTAL | | | \$453,828 | \$424,512 | \$418,744 | (\$35,083) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 2,587 | 2,556 | 3,258 | 3,228 | 3,207 | (51) |
| TOTAL | 2,587 | 2,556 | 3,258 | 3,228 | 3,207 | (51) |

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

Source: New York City Office of Management and Budget

HIV and AIDS Services

Dollars in Thousands

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$56,470 | \$58,347 | \$73,180 | \$73,183 | \$71,840 | (\$1,340) |
| Unsalariated | 64 | 0 | 0 | 0 | 0 | 0 |
| Additional Gross Pay | 7,125 | 7,763 | 531 | 531 | 531 | 0 |
| Fringe Benefits | 0 | 0 | 1 | 1 | 1 | 0 |
| Overtime - Civilian | 12,879 | 6,876 | 661 | 661 | 661 | 0 |
| Subtotal | \$76,539 | \$72,987 | \$74,373 | \$74,376 | \$73,033 | (\$1,340) |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$282,055 | \$190,166 | \$261,266 | \$250,114 | \$203,035 | (\$58,231) |
| Social Services | 31,630 | 27,656 | 20,376 | 31,076 | 17,292 | (3,084) |
| Supplies & Materials | 0 | 753 | 20 | 502 | 20 | 0 |
| Fixed & Misc. Charges | 6 | 0 | 0 | 0 | 0 | 0 |
| Property & Equipment | 0 | 0 | 110 | 81 | 110 | 0 |
| Other Services & Charges | 0 | 1,098 | 1,375 | 1,375 | 1,375 | 0 |
| Subtotal | \$313,691 | \$219,673 | \$283,148 | \$283,148 | \$221,833 | (\$61,315) |
| TOTAL | \$390,230 | \$292,660 | \$357,521 | \$357,524 | \$294,866 | (\$62,655) |
| Funding | | | | | | |
| City Funds | | | \$195,436 | \$195,437 | \$150,943 | (\$44,493) |
| State | | | 82,603 | 82,604 | 64,563 | (18,041) |
| Federal - Other | | | 79,482 | 79,483 | 79,360 | (121) |
| TOTAL | | | \$357,521 | \$357,524 | \$294,866 | (\$62,655) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 987 | 1,004 | 1,137 | 1,137 | 1,137 | 0 |
| TOTAL | 987 | 1,004 | 1,137 | 1,137 | 1,137 | 0 |

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

Source: New York City Office of Management and Budget

Home Energy Assistance

Dollars in Thousands

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|-------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$1,160 | \$1,196 | \$1,767 | \$1,767 | \$1,767 | \$0 |
| Additional Gross Pay | 25 | 24 | 0 | 0 | 0 | 0 |
| Overtime - Civilian | 13 | 25 | 50 | 50 | 50 | 0 |
| Subtotal | \$1,198 | \$1,245 | \$1,817 | \$1,817 | \$1,817 | \$0 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$2,935 | \$2,687 | \$0 | \$2,922 | \$0 | \$0 |
| Social Services | 59,767 | 62,491 | 0 | 54,833 | 0 | 0 |
| Supplies & Materials | 595 | 887 | 0 | 0 | 0 | 0 |
| Fixed & Misc. Charges | 1 | 0 | 0 | 0 | 0 | 0 |
| Property & Equipment | 46 | 0 | 0 | 0 | 0 | 0 |
| Other Services & Charges | 260 | 195 | 38,049 | 65 | 38,049 | 0 |
| Subtotal | \$63,604 | \$66,259 | \$38,049 | \$57,820 | \$38,049 | \$0 |
| TOTAL | \$64,802 | \$67,505 | \$39,866 | \$59,637 | \$39,866 | \$0 |
| Funding | | | | | | |
| City Funds | | | \$189 | \$189 | \$189 | \$0 |
| State | | | 140 | 140 | 140 | 0 |
| Federal - Other | | | 39,537 | 59,308 | 39,537 | 0 |
| TOTAL | | | \$39,866 | \$59,637 | \$39,866 | \$0 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 18 | 21 | 23 | 23 | 23 | 0 |
| TOTAL | 18 | 21 | 23 | 23 | 23 | 0 |

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

Source: New York City Office of Management and Budget

Homeless Prevention

Dollars in Thousands

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$129,897 | \$139,651 | \$146,612 | \$140,361 | \$143,600 | (\$3,012) |
| Social Services | 915,974 | 1,383,533 | 780,349 | 1,937,230 | 2,333,252 | 1,552,903 |
| Other Services & Charges | 2,896 | 2,825 | 20,035 | 21,113 | 20,000 | (35) |
| Subtotal | \$1,048,767 | \$1,526,009 | \$946,997 | \$2,098,704 | \$2,496,852 | \$1,549,856 |
| TOTAL | \$1,048,767 | \$1,526,009 | \$946,997 | \$2,098,704 | \$2,496,852 | \$1,549,856 |
| Funding | | | | | | |
| City Funds | | | \$856,977 | \$1,958,630 | \$2,402,060 | \$1,545,083 |
| State | | | 31,517 | 81,979 | 39,079 | 7,562 |
| Federal - Other | | | 58,502 | 58,094 | 55,713 | (2,789) |
| TOTAL | | | \$946,997 | \$2,098,704 | \$2,496,852 | \$1,549,856 |

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

Source: New York City Office of Management and Budget

Information Technology Services

Dollars in Thousands

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$57,344 | \$59,613 | \$66,730 | \$66,730 | \$66,782 | \$52 |
| Unsalariied | 0 | 26 | 0 | 0 | 0 | 0 |
| Additional Gross Pay | 2,591 | 1,769 | 292 | 292 | 292 | 0 |
| Overtime - Civilian | 3,248 | 2,123 | 792 | 792 | 792 | 0 |
| Subtotal | \$63,183 | \$63,532 | \$67,813 | \$67,813 | \$67,866 | \$52 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$93,679 | \$80,521 | \$36,892 | \$81,934 | \$37,111 | \$219 |
| Supplies & Materials | 7,156 | 7,685 | 583 | 4,450 | 583 | 0 |
| Fixed & Misc. Charges | 70 | 1 | 0 | 0 | 0 | 0 |
| Property & Equipment | 3,256 | 4,806 | 1,528 | 3,089 | 1,528 | 0 |
| Other Services & Charges | 6,959 | 963 | 6,581 | 6,984 | 6,476 | (105) |
| Subtotal | \$111,119 | \$93,977 | \$45,584 | \$96,457 | \$45,698 | \$115 |
| TOTAL | \$174,303 | \$157,508 | \$113,397 | \$164,270 | \$113,564 | \$167 |
| Funding | | | | | | |
| City Funds | | | \$38,569 | \$72,456 | \$38,708 | \$139 |
| State | | | 20,126 | 26,468 | 20,137 | 11 |
| Federal - Other | | | 54,702 | 65,346 | 54,719 | 17 |
| TOTAL | | | \$113,397 | \$164,270 | \$113,564 | \$167 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 507 | 508 | 570 | 570 | 570 | 0 |
| TOTAL | 507 | 508 | 570 | 570 | 570 | 0 |

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

Source: New York City Office of Management and Budget

Investigations and Revenue Administration

Dollars in Thousands

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|-------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$37,230 | \$37,099 | \$71,103 | \$70,893 | \$71,175 | \$72 |
| Additional Gross Pay | 2,827 | 2,370 | 80 | 80 | 80 | 0 |
| Overtime - Civilian | 2,512 | 1,533 | 332 | 332 | 332 | 0 |
| Subtotal | \$42,569 | \$41,002 | \$71,515 | \$71,304 | \$71,586 | \$72 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$19 | \$0 | \$1,000 | \$1,000 | \$1,000 | \$0 |
| Supplies & Materials | 0 | 0 | 193 | 144 | 193 | 0 |
| Property & Equipment | 0 | 0 | 0 | 49 | 0 | 0 |
| Other Services & Charges | 15,093 | 16,397 | 16,600 | 16,600 | 16,600 | 0 |
| Subtotal | \$15,112 | \$16,397 | \$17,793 | \$17,793 | \$17,793 | \$0 |
| TOTAL | \$57,680 | \$57,399 | \$89,308 | \$89,097 | \$89,379 | \$72 |
| Funding | | | | | | |
| City Funds | | | \$25,256 | \$25,046 | \$25,298 | \$41 |
| State | | | 21,823 | 21,823 | 21,834 | 11 |
| Federal - Other | | | 42,228 | 42,228 | 42,247 | 19 |
| TOTAL | | | \$89,308 | \$89,097 | \$89,379 | \$72 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 585 | 555 | 698 | 698 | 698 | 0 |
| TOTAL | 585 | 555 | 698 | 698 | 698 | 0 |

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

Source: New York City Office of Management and Budget

Legal Services

Dollars in Thousands

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$0 | \$2,984 | \$3,575 | \$3,575 | \$3,597 | \$22 |
| Additional Gross Pay | 0 | 96 | 0 | 0 | 0 | 0 |
| Overtime - Civilian | 0 | 65 | 0 | 0 | 0 | 0 |
| Subtotal | \$0 | \$3,144 | \$3,575 | \$3,575 | \$3,597 | \$22 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$274,961 | \$289,683 | \$298,849 | \$366,841 | \$286,333 | (\$12,516) |
| Fixed & Misc. Charges | 2 | 0 | 0 | 0 | 0 | 0 |
| Other Services & Charges | 6,084 | 5,802 | 63,573 | 3,592 | 0 | (63,573) |
| Subtotal | \$281,047 | \$295,484 | \$362,422 | \$370,433 | \$286,333 | (\$76,089) |
| TOTAL | \$281,047 | \$298,628 | \$365,997 | \$374,008 | \$289,930 | (\$76,068) |
| Funding | | | | | | |
| City Funds | | | \$310,963 | \$314,274 | \$234,223 | (\$76,740) |
| State | | | 170 | 4,870 | 174 | 4 |
| Federal - Other | | | 53,871 | 53,871 | 54,539 | 668 |
| Intra-City | | | 994 | 994 | 994 | 0 |
| TOTAL | | | \$365,997 | \$374,008 | \$289,930 | (\$76,068) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 42 | 36 | 56 | 56 | 56 | 0 |
| TOTAL | 42 | 36 | 56 | 56 | 56 | 0 |

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

Source: New York City Office of Management and Budget

Medicaid - Eligibility and Administration

Dollars in Thousands

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|-----------------|-----------------|------------------|------------------|------------------|----------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$45,985 | \$45,993 | \$66,666 | \$69,828 | \$70,136 | \$3,470 |
| Additional Gross Pay | 4,961 | 3,048 | 1,338 | 1,338 | 1,338 | 0 |
| Overtime - Civilian | 6,277 | 3,328 | 3,723 | 3,723 | 3,723 | 0 |
| Unsalaries | 112 | 62 | 95 | 95 | 95 | 0 |
| Subtotal | \$57,335 | \$52,431 | \$71,822 | \$74,985 | \$75,293 | \$3,470 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$9,917 | \$7,595 | \$5,565 | \$7,801 | \$5,565 | \$0 |
| Supplies & Materials | 572 | 537 | 6,066 | 3,766 | 6,066 | 0 |
| Fixed & Misc. Charges | 4 | 4 | 0 | 0 | 0 | 0 |
| Property & Equipment | 3 | 0 | 140 | 146 | 140 | 0 |
| Other Services & Charges | 25,566 | 26,555 | 27,447 | 26,519 | 26,461 | (986) |
| Subtotal | \$36,061 | \$34,692 | \$39,219 | \$38,233 | \$38,233 | (\$986) |
| TOTAL | \$93,396 | \$87,123 | \$111,041 | \$113,217 | \$113,525 | \$2,485 |
| Funding | | | | | | |
| City Funds | | | \$6,337 | \$5,387 | \$5,412 | (\$925) |
| State | | | 56,110 | 57,686 | 57,842 | 1,731 |
| Federal - Other | | | 48,594 | 50,144 | 50,272 | 1,678 |
| TOTAL | | | \$111,041 | \$113,217 | \$113,525 | \$2,485 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 837 | 794 | 955 | 955 | 955 | 0 |
| TOTAL | 837 | 794 | 955 | 955 | 955 | 0 |

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

Source: New York City Office of Management and Budget

Medicaid and Homecare

Dollars in Thousands

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$15,552 | \$16,889 | \$31,450 | \$31,450 | \$31,363 | (\$87) |
| Additional Gross Pay | 1,635 | 1,371 | 2,512 | 2,512 | 2,512 | 0 |
| Overtime - Civilian | 1,661 | 1,419 | 138 | 138 | 138 | 0 |
| Subtotal | \$18,847 | \$19,679 | \$34,099 | \$34,099 | \$34,012 | (\$87) |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$58,093 | \$74,476 | \$107,903 | \$107,203 | \$114,903 | \$7,000 |
| Social Services - Medicaid | 6,317,418 | 6,301,652 | 6,474,849 | 6,329,849 | 6,674,849 | 200,000 |
| Other Services & Charges | 0 | 0 | 350 | 1,050 | 350 | 0 |
| Subtotal | \$6,375,511 | \$6,376,128 | \$6,583,103 | \$6,438,103 | \$6,790,103 | \$207,000 |
| TOTAL | \$6,394,359 | \$6,395,807 | \$6,617,202 | \$6,472,202 | \$6,824,115 | \$206,913 |
| Funding | | | | | | |
| City Funds | | | \$6,480,625 | \$6,335,625 | \$6,687,625 | \$207,000 |
| State | | | 82,967 | 82,967 | 82,922 | (45) |
| Federal - Other | | | 53,609 | 53,609 | 53,568 | (42) |
| TOTAL | | | \$6,617,202 | \$6,472,202 | \$6,824,115 | \$206,913 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 245 | 272 | 325 | 325 | 325 | 0 |
| TOTAL | 245 | 272 | 325 | 325 | 325 | 0 |

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

Source: New York City Office of Management and Budget

Office of Child Support Services

Dollars in Thousands

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|----------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$28,215 | \$27,988 | \$35,033 | \$33,533 | \$34,736 | (\$297) |
| Full-Time Salaried - Uniformed | 0 | 14 | 0 | 0 | 0 | 0 |
| Additional Gross Pay | 2,447 | 2,060 | 435 | 435 | 435 | 0 |
| Overtime - Civilian | 1,587 | 1,219 | 472 | 472 | 472 | 0 |
| Unsalaries | 0 | 7 | 0 | 0 | 0 | 0 |
| Subtotal | \$32,249 | \$31,289 | \$35,939 | \$34,439 | \$35,642 | (\$297) |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$13,941 | \$12,213 | \$8,881 | \$12,699 | \$8,893 | \$12 |
| Social Services | 6,603 | 6,653 | 8,816 | 8,816 | 8,816 | 0 |
| Supplies & Materials | 40 | 152 | 606 | 67 | 606 | 0 |
| Fixed & Misc. Charges | 3,380 | 3,363 | 0 | 1,370 | 0 | 0 |
| Property & Equipment | 304 | 291 | 571 | 346 | 571 | 0 |
| Other Services & Charges | 6,635 | 7,395 | 10,909 | 7,984 | 10,909 | 0 |
| Subtotal | \$30,903 | \$30,066 | \$29,782 | \$31,282 | \$29,794 | \$12 |
| TOTAL | \$63,151 | \$61,355 | \$65,721 | \$65,721 | \$65,436 | (\$285) |
| Funding | | | | | | |
| City Funds | | | \$19,972 | \$19,972 | \$19,874 | (\$98) |
| State | | | 152 | 152 | 152 | 0 |
| Federal - Other | | | 45,597 | 45,597 | 45,410 | (186) |
| TOTAL | | | \$65,721 | \$65,721 | \$65,436 | (\$285) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 431 | 418 | 531 | 531 | 531 | 0 |
| Full-Time Positions - Uniform | 0 | 1 | 0 | 0 | 0 | 0 |
| TOTAL | 431 | 419 | 531 | 531 | 531 | 0 |

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

Source: New York City Office of Management and Budget

Public Assistance and Employment Administration

Dollars in Thousands

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$163,177 | \$173,083 | \$184,706 | \$184,706 | \$185,022 | \$317 |
| Additional Gross Pay | 11,871 | 10,577 | 11,006 | 11,006 | 11,006 | 0 |
| Overtime - Civilian | 44,888 | 36,244 | 25,486 | 25,486 | 25,486 | 0 |
| Unsalariated | 1,634 | 1,476 | 0 | 0 | 0 | 0 |
| Subtotal | \$221,570 | \$221,381 | \$221,198 | \$221,198 | \$221,515 | \$317 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$12,563 | \$11,849 | \$6,950 | \$14,899 | \$7,931 | \$981 |
| Social Services | 68,836 | 76,489 | 0 | 111,662 | 0 | 0 |
| Supplies & Materials | 1,123 | 494 | 1,460 | 2,981 | 2,570 | 1,110 |
| Fixed & Misc. Charges | 7 | 1 | 0 | 0 | 0 | 0 |
| Property & Equipment | 767 | 668 | 160 | 935 | 160 | 0 |
| Other Services & Charges | 58,712 | 55,824 | 188,112 | 68,950 | 161,649 | (26,462) |
| Subtotal | \$142,008 | \$145,325 | \$196,681 | \$199,427 | \$172,310 | (\$24,372) |
| TOTAL | \$363,578 | \$366,706 | \$417,879 | \$420,625 | \$393,824 | (\$24,055) |
| Funding | | | | | | |
| City Funds | | | \$264,983 | \$267,170 | \$240,910 | (\$24,073) |
| State | | | 25,226 | 25,753 | 25,530 | 304 |
| Federal - Other | | | 125,963 | 125,994 | 125,677 | (286) |
| Intra-City | | | 1,707 | 1,707 | 1,707 | 0 |
| TOTAL | | | \$417,879 | \$420,625 | \$393,824 | (\$24,055) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 2,654 | 2,677 | 2,498 | 2,498 | 2,510 | 12 |
| TOTAL | 2,654 | 2,677 | 2,498 | 2,498 | 2,510 | 12 |

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

Source: New York City Office of Management and Budget

Public Assistance Grants

Dollars in Thousands

| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Other Than Personal Services | | | | | | |
| Social Services - Public Assistance | \$2,386,123 | \$2,646,430 | \$1,650,222 | \$2,764,122 | \$2,746,422 | \$1,096,200 |
| Subtotal | \$2,386,123 | \$2,646,430 | \$1,650,222 | \$2,764,122 | \$2,746,422 | \$1,096,200 |
| TOTAL | \$2,386,123 | \$2,646,430 | \$1,650,222 | \$2,764,122 | \$2,746,422 | \$1,096,200 |
| Funding | | | | | | |
| City Funds | | | \$875,030 | \$1,563,030 | \$1,562,030 | \$687,000 |
| State | | | 316,562 | 606,676 | 595,745 | 279,183 |
| Federal - Other | | | 458,631 | 594,415 | 588,648 | 130,017 |
| TOTAL | | | \$1,650,222 | \$2,764,122 | \$2,746,422 | \$1,096,200 |

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

Source: New York City Office of Management and Budget

Public Assistance Support Grants

Dollars in Thousands

| | FY24 Actual | FY25 Actual | FY26 Adopted | Preliminary Plan | | *Difference FY27-FY26 |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|--------------------------|
| | | | | FY26 | FY27 | |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$737 | \$733 | \$878 | \$881 | \$882 | \$3 |
| Additional Gross Pay | 19 | 23 | 0 | 0 | 0 | 0 |
| Overtime - Civilian | 17 | 48 | 0 | 0 | 0 | 0 |
| Subtotal | \$773 | \$804 | \$878 | \$881 | \$882 | \$3 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$6,927 | \$3,901 | \$5,549 | \$6,418 | \$5,549 | \$0 |
| Social Services | 13,751 | 12,636 | 19,314 | 18,936 | 19,317 | 3 |
| Supplies & Materials | 233 | 182 | 1,557 | 312 | 1,557 | 0 |
| Fixed & Misc. Charges | 38 | 10 | 0 | 30 | 0 | 0 |
| Property & Equipment | 1,758 | 2,707 | 705 | 722 | 705 | 0 |
| Other Services & Charges | 1,599 | 771 | 4,149 | 4,856 | 4,149 | 0 |
| Subtotal | \$24,306 | \$20,207 | \$31,274 | \$31,274 | \$31,277 | \$3 |
| TOTAL | \$25,079 | \$21,011 | \$32,152 | \$32,155 | \$32,159 | \$7 |
| Funding | | | | | | |
| City Funds | | | \$28,513 | \$28,516 | \$28,520 | \$7 |
| State | | | 784 | 784 | 784 | 0 |
| Federal - Other | | | 2,855 | 2,855 | 2,855 | 0 |
| TOTAL | | | \$32,152 | \$32,155 | \$32,159 | \$7 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 9 | 7 | 16 | 16 | 16 | 0 |
| TOTAL | 9 | 7 | 16 | 16 | 16 | 0 |

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

Source: New York City Office of Management and Budget

Subsidized Employment and Job-Related Training

Dollars in Thousands

| | FY24 Actual | FY25 Actual | FY26 Adopted | Preliminary Plan | | *Difference FY27-FY26 |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|--------------------------|
| | | | | FY26 | FY27 | |
| Spending | | | | | | |
| Other Than Personal Services | | | | | | |
| Social Services | \$50,986 | \$56,637 | \$65,156 | \$65,454 | \$65,047 | (\$109) |
| Subtotal | \$50,986 | \$56,637 | \$65,156 | \$65,454 | \$65,047 | (\$109) |
| TOTAL | \$50,986 | \$56,637 | \$65,156 | \$65,454 | \$65,047 | (\$109) |
| Funding | | | | | | |
| City Funds | | | \$25,525 | \$25,727 | \$25,416 | (\$109) |
| State | | | 3,924 | 3,924 | 3,924 | 0 |
| Federal - Other | | | 35,707 | 35,803 | 35,707 | 0 |
| TOTAL | | | \$65,156 | \$65,454 | \$65,047 | (\$109) |

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

Source: New York City Office of Management and Budget

Substance Abuse Services*Dollars in Thousands*

| | FY24 Actual | FY25 Actual | FY26 Adopted | Preliminary Plan | | *Difference FY27-FY26 |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|--------------------------|
| | | | | FY26 | FY27 | |
| Spending | | | | | | |
| Other Than Personal Services | | | | | | |
| Social Services | \$22,738 | \$25,138 | \$27,582 | \$27,582 | \$27,582 | \$0 |
| Contractual Services | 7,694 | 6,546 | 14,351 | 14,384 | 14,498 | 147 |
| Subtotal | \$30,432 | \$31,684 | \$41,934 | \$41,966 | \$42,080 | \$147 |
| TOTAL | \$30,432 | \$31,684 | \$41,934 | \$41,966 | \$42,080 | \$147 |
| Funding | | | | | | |
| City Funds | | | \$19,601 | \$19,633 | \$19,707 | \$107 |
| State | | | 11,056 | 11,056 | 11,069 | 13 |
| Federal - Other | | | 11,277 | 11,277 | 11,304 | 27 |
| TOTAL | | | \$41,934 | \$41,966 | \$42,080 | \$147 |

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

Source: New York City Office of Management and Budget