

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

Hon. Stephen Levin
Chair, Committee on General Welfare



Report of the Finance Division on the
Fiscal 2019 Preliminary Budget and the
Fiscal 2018 Preliminary Mayor's Management Report for the

Department of Social Services/Human Resources Administration

March 27, 2018

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Human Resources Administration Overview

The Human Resources Administration (HRA) or the Department of Social Services (DSS) is the largest social services agency in the country. It provides economic support and social services to families and individuals for them to fight poverty and attain self-sufficiency. HRA helps over 3 million New Yorkers through the administration of more than 12 major public assistance programs including Cash Assistance (CA), the Supplemental Nutritional Assistance Program (SNAP), Medicaid and Child Support Services, and provides essential benefits such as emergency food and rental assistance. HRA also provides educational, vocational and employment services, assistance for persons with disabilities, services for immigrants, civil legal aid and disaster relief. For the most vulnerable, it provides HIV/AIDS Services, adult protective services, home care and programs for survivors of domestic violence. The figure below provides a breakdown of HRA's programs.

HRA Program Areas



HRA's services include:

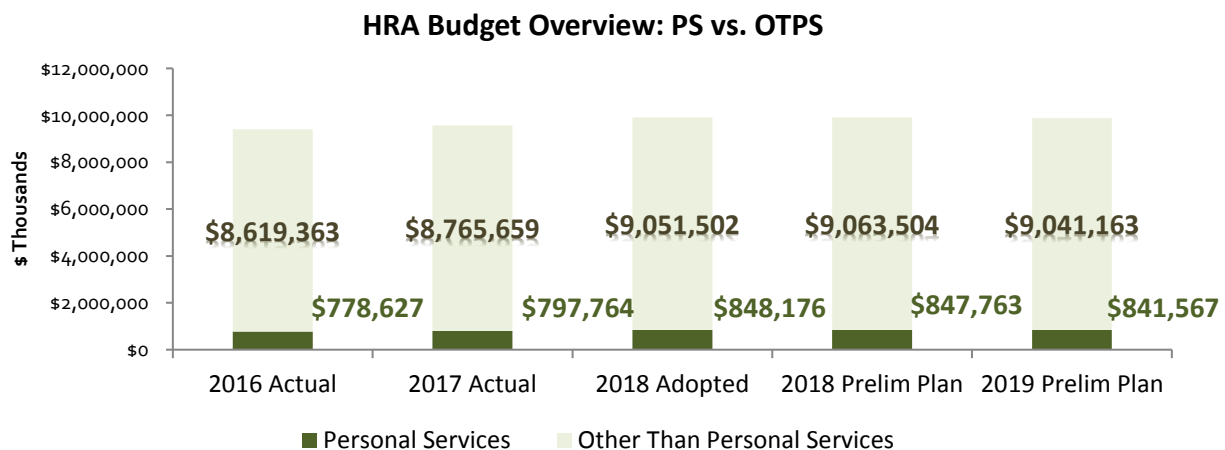
- Providing public assistance benefits to for all eligible children and adults. Benefits include cash assistance, Supplemental Nutrition Assistance Program benefits and Medicaid;

- Helping cash assistance clients with education, skills enhancement, job search, job placement, wellness services and other supports so that they can attain financial independence;
- Providing access to child support services for eligible parents and their children through enforcement and collection;
- Providing support services for eligible vulnerable individuals and children and adults with disabilities; assisting clients obtain federal disability benefits if they are unable to work due to a disability; and
- Administering homelessness prevention initiatives including anti-eviction, and anti-harassment legal services to low-income New Yorkers; access to rental arrears benefits so households at risk of homelessness can remain in their homes and nine rental assistance programs collectively known as the Living in Communities (LINC) programs to help homeless families and adults transition from shelter into permanent housing. HRA collaborates with the Department of Homeless Services (DHS) to implement the City's programs for homeless New Yorkers.

This report provides a review of the HRA's Preliminary Budget for Fiscal 2019. In the first section, the highlights of the \$9.8 billion Fiscal 2019 expense budget are presented; the Fiscal 2018 initiatives funded by the Council are discussed followed by the potential impact of proposed State budget actions. The report then presents the agency's budget by program area, discusses changes included in the November 2017 and Preliminary Financial Plans, and reviews relevant sections of the Preliminary Mayor's Management Report (PMMR) for Fiscal 2018. This is followed by a review of the proposed capital budget for the agency with a discussion of significant changes proposed to the \$222.8 million Capital Plan for Fiscal 2018-2022. Finally, appendices are included that list the budget actions in the November and Preliminary Plans, display program area budgets, and Unit of Appropriation reconciliation by program area and initiatives.

Fiscal 2019 Preliminary Budget Highlights

HRA's Fiscal 2019 Preliminary Budget totals \$9.8 billion (including City and non-City funds), which represents approximately 11 percent of the City's overall proposed budget of \$88.7 billion. As indicated by the chart below, more than 91 percent of HRA's budget supports Other Than Personal Services (OTPS) costs.



HRA's Fiscal 2019 Preliminary Budget decreases by \$16.9 million when compared to its Fiscal 2018 Adopted Budget. This is the impact of budgeted OTPS costs and Personal Services (PS) costs declining for the agency in Fiscal 2019. HRA's Personal Services (PS) funding in the Preliminary Plan decreases by \$6.6 million when compared to its Fiscal 2018 Adopted Budget. This contraction can be mostly attributed to a decrease in headcount for Food Stamp operations due to HRA's Benefits Re-engineering Initiative, which is modernizing interaction with clients using technology. Additionally, as the enrollment of Medicaid is being administered through the New York State of Health online portal, the headcount associated with Medicaid Eligibility and Administration has been consistently decreasing since Fiscal 2015. HRA's OTPS funding in the Preliminary Plan decreases by \$10.4 million when compared to its Fiscal 2018 Adopted Budget. This decrease is the net impact of the absence of one-time of Council Funding for Legal Services, elimination of one-time funding for the Emergency Food Assistance Program (EFAP) for Fiscal 2018 and a decline in some General Administration contracts.

Highlights of HRA's Fiscal 2019 Preliminary Budget

The Preliminary Plan introduced one new need and a variety of other adjustments to HRA's budget. The changes introduced to the agency's Fiscal 2018 and Fiscal 2019 budgets in the November and Preliminary Financial Plans are shown in Appendix A. The most significant actions are described below.

New Needs

- **Employment Services Staff.** The Fiscal 2019 Preliminary Plan includes funding for 23 staff positions to implement enhanced employment service contracts, including supervisors and vendor liaisons. Funding totals \$736,000 in Fiscal 2018, and \$1.47 million in Fiscal 2019 and in the outyears.

Other Adjustment

- **Wage Increase for Job Training Program Participants.** The Fiscal 2019 Preliminary Plan includes funding to raise wages for Job Training Program participants up to the \$15/hour wage floor. Funding totals \$2.3 million in Fiscal 2018, and \$4.7 million in Fiscal 2019 and in the outyears.

Citywide Cost Re-estimation

- **Federal Reimbursements for Fringe Benefits.** As part of the Citywide Savings Program, HRA proposes a re-estimation of federal revenues totaling \$34.3 million for Fiscal 2018, and \$22.7 million in Fiscal 2019 and in the outyears. The renegotiated fringe reimbursement rates will result in additional federal revenues and offset City costs.

Financial Plan Summary

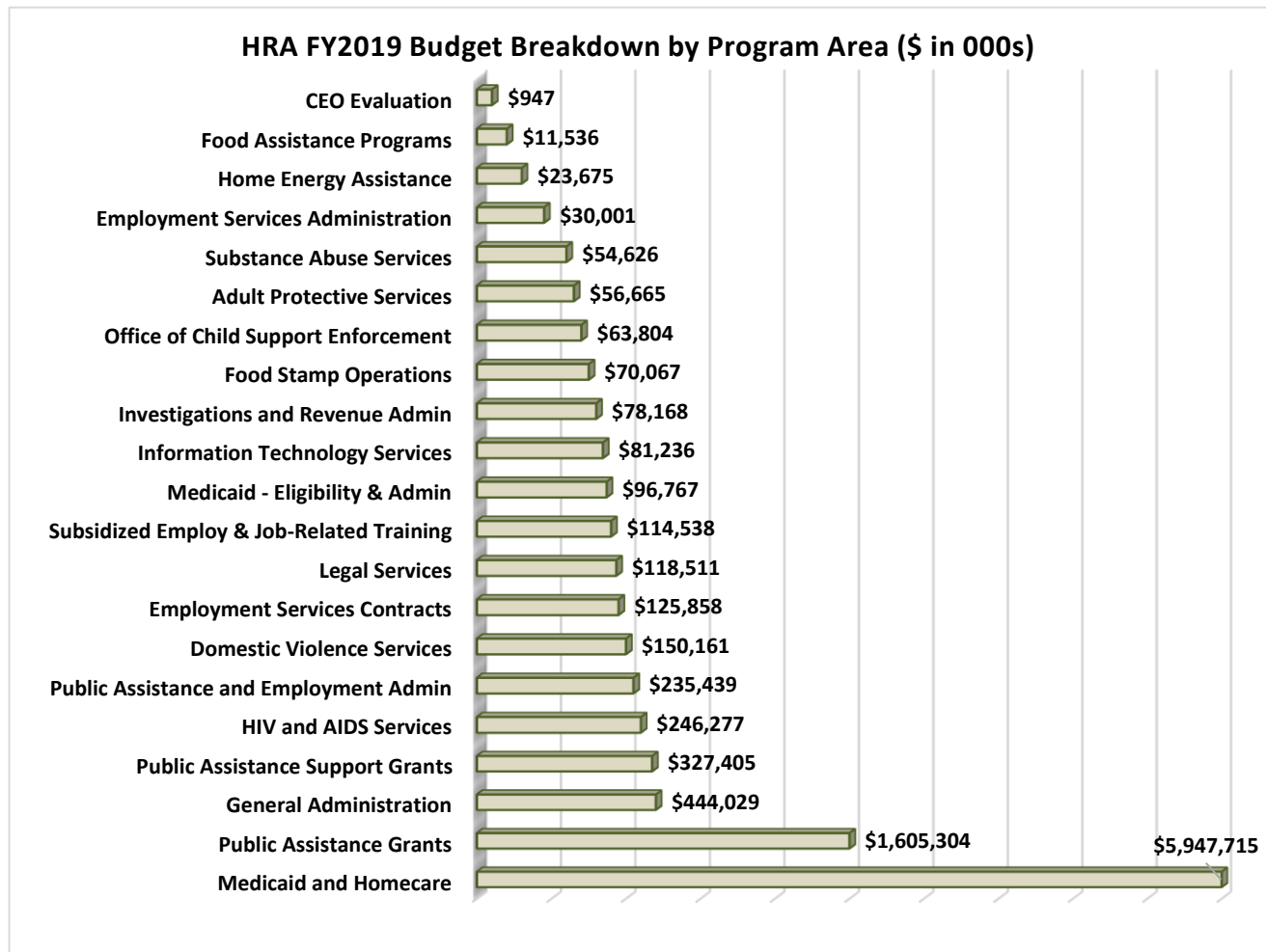
HRA Financial Summary						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Budget by Program Area						
HIV and AIDS Services	\$240,556	\$257,605	\$244,957	\$248,088	\$246,277	\$1,319
Legal Services	69,258	100,082	129,299	126,912	118,511	(10,788)
Food Assistance Programs	14,819	17,792	19,455	19,680	11,536	(7,919)
Food Stamp Operations	74,702	81,702	74,821	76,942	70,067	(4,754)
Medicaid - Eligibility & Admin	85,006	80,763	99,675	98,166	96,767	(2,908)
Medicaid and Homecare	5,963,435	5,938,836	5,947,715	5,947,715	5,947,715	0
Subsidized Employ & Job-Related Training	98,649	102,827	113,733	119,131	114,538	805
General Administration	389,817	403,440	519,316	436,341	444,029	(75,287)
Office of Child Support Enforcement	66,441	62,056	63,777	68,379	63,804	27
Adult Protective Services	44,893	49,968	56,439	56,439	56,665	226
CEO Evaluation	3,769	\$6,648	8,585	4,888	947	(7,638)
Domestic Violence Services	109,889	121,275	151,596	152,090	150,161	(1,434)
Employment Services Administration	22,475	25,442	30,001	31,176	30,001	0
Employment Services Contracts	139,847	147,013	125,122	132,383	125,858	736
Public Assistance and Employment Admin	237,749	243,013	238,069	239,080	235,439	(2,629)
Public Assistance Grants	1,473,354	1,464,781	1,594,496	1,594,496	1,605,304	10,808
Public Assistance Support Grants	173,624	211,049	228,049	313,246	327,405	99,357
Home Energy Assistance	40,367	36,954	23,675	24,312	23,675	0
Information Technology Services	85,255	88,653	81,236	81,246	81,236	0
Investigations and Revenue Admin	78,669	75,036	88,225	88,162	78,168	(10,058)
Substance Abuse Services	54,674	48,487	61,438	52,396	54,626	(6,812)
TOTAL	\$9,397,990	\$9,563,424	\$9,899,679	\$9,911,267	\$9,882,730	(\$16,949)
Funding						
City Funds	\$7,367,844	\$7,419,839	\$7,576,315	\$7,573,410	\$7,563,582	(\$12,732)
Other Categorical	140	128	0	205	0	0
State	570,621	590,655	717,432	715,635	721,119	3,687
Federal - Community Development	24,475	11,263	0	3,759	0	0
Federal - Other	1,424,722	1,527,773	1,598,213	1,604,589	1,591,450	(6,763)
Intra City	10,188	13,766	7,719	13,670	6,578	(1,140)
TOTAL	\$9,397,990	\$9,563,424	\$9,899,679	\$9,911,267	\$9,882,730	(\$16,949)
Budgeted Headcount						
Full-Time Positions	13,264	13,244	14,689	14,713	14,714	25

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

As indicated by the Financial Plan Summary above, HRA's Fiscal 2019 Preliminary Budget totals \$9.88 billion, a decrease of \$16.9 million when compared to its Fiscal 2018 Adopted Budget. The largest area of expenditures for the agency is for Medicaid and Homecare services, which totals approximately \$5.9 billion, or 60 percent of HRA's total budget in Fiscal 2019. New York is one of the only states in the nation that requires counties to reimburse the State for a portion of its Medicaid costs. The State mandates that localities pay for 25 percent of the cost of acute health care services and nine percent of the cost of long-term health care services.

As the administrator of the City's major public benefits programs, HRA's expense budget also reflects significant spending on Public Assistance Grants, HIV and AIDS Services (HASA), and Employment Services Contracts. Public Assistance Grants are the second largest area of spending for HRA accounting for 16 percent of the agency's budget. The largest area of growth is related to homeless prevention programs; specifically \$99.3 million in additional funding is added to the Public Assistance Support Grants program area, which houses the rental assistance and supportive housing programs. HRA's Fiscal 2019 headcount totals 14,714 full-time positions. For Fiscal 2019, HRA's overall headcount increases by 25 positions, which is primarily the impact of an increase for Employment

Services. The chart below provides a breakdown of HRA's various programs by the size of their individual budgets.

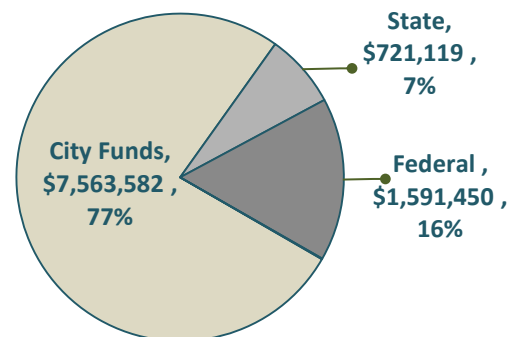


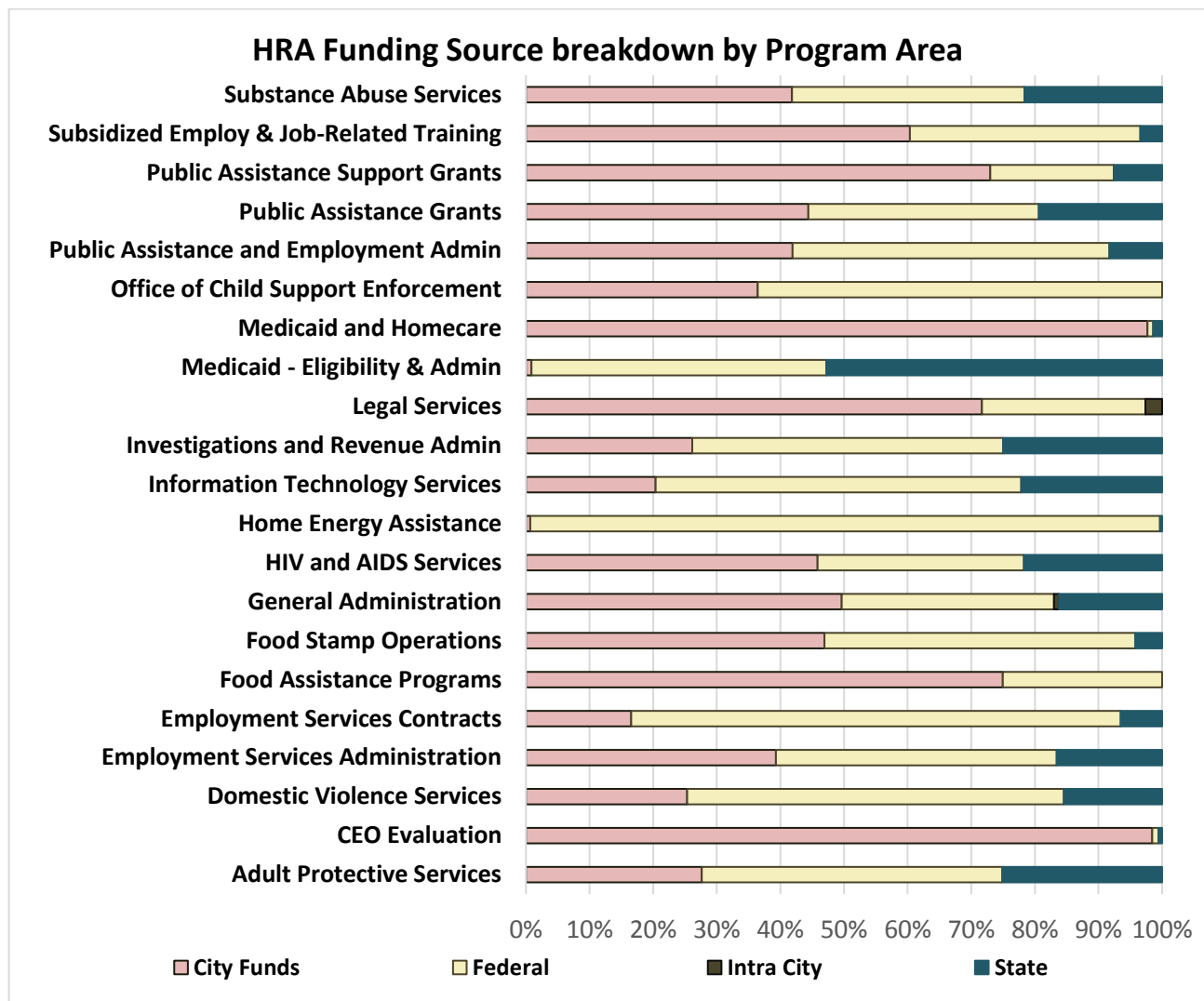
The majority of funding for HRA is City tax levy (CTL) dollars; approximately 77 percent of HRA's Fiscal 2019 funding is from City funds. When compared to its Fiscal 2018 Adopted Budget, HRA's City funding for Fiscal 2019 decreases by \$12.7 million. This decrease is the net impact of the absence of one-time Council funding for Legal Services in Fiscal 2018, one-time Administration funding for EFAP added in Fiscal 2018 and a decline in some General Administration contracts.

HRA's State funding increases by \$3.6 million in Fiscal 2019 when compared to the Fiscal 2018 Adopted Budget. This increase is primarily due to the increase in State Safety-Net Assistance (SNA) funding that supports public assistance programs.

Federal funding decreases by \$6.7 million when comparing the Fiscal 2019 Preliminary Budget to the Fiscal 2018 Adopted Budget. This decrease results from a re-estimate of the Temporary Assistance for Needy Families (TANF) grants funding for legal services and domestic violence services. The table below provides a snapshot of the funding source breakdown of each program area.

HRA Fiscal 2019 Preliminary Funding Sources (\$ in 000s)



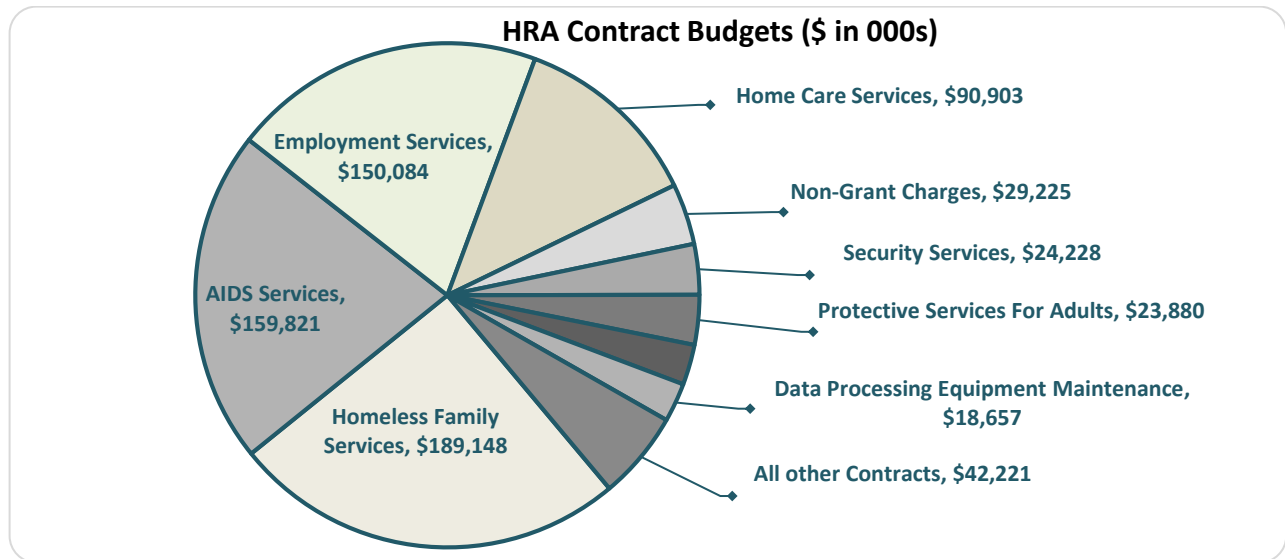


For more information on HRA's non-City revenue streams refer to page 8. For more information on the funding for each program, please refer to the program area section on page 12.

Contract Budget

HRA's contract budget for Fiscal 2019 totals \$747 million and reflects 1,227 contracts. The number of contracts decrease by 27, and the total contract value increases by \$51.6 million when comparing Fiscal 2019 to the Fiscal 2018 Adopted Budget. The decrease in the number of contracts is due to general contractual services declining in Fiscal 2019, while the increase in the total contract value for Fiscal 2019 is largely attributable to an increase for Homeless Family Services contracts.

The largest types of contractual spending are for Homeless Family Services with 80 contracts totaling \$189 million, HASA related services with 72 contracts totaling \$159 million, and employment services with 74 contracts totaling \$150 million. For more information on contracts, refer to Appendix B.



Revenue

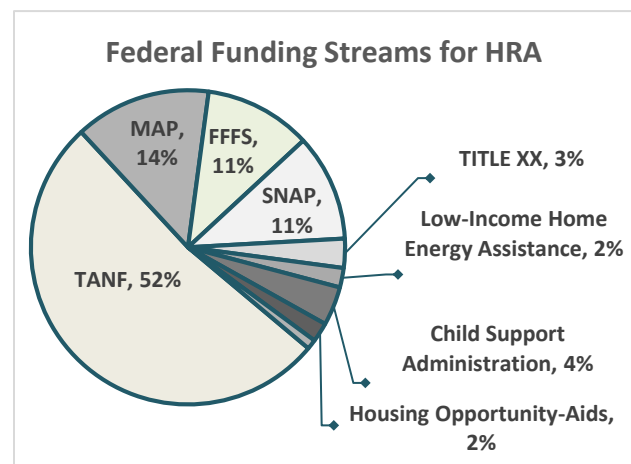
Approximately 23 percent of HRA's Fiscal 2019 Preliminary Budget is funded by State and federal sources. In Fiscal 2019 non-City Revenues total \$1.59 billion and \$721 million in federal and State funding respectively.

The majority of HRA's federal funding for Fiscal 2019 comes from four funding streams:

- Temporary Assistance for Needy Families (TANF);
- the Medical Assistance Program (MAP);
- Flexible Fund for Family Services (FFFS); and
- Food Stamp/Supplemental Nutrition Assistance Program (SNAP).

TANF funding is applied towards cash assistance for needy families with a minor child living with a parent (including families where both parents are in the household) or a caretaker relative. The Medical Assistance Program supports costs related to Medicaid, public assistance and employment services, domestic violence services, substance abuse services, and adult protective services.

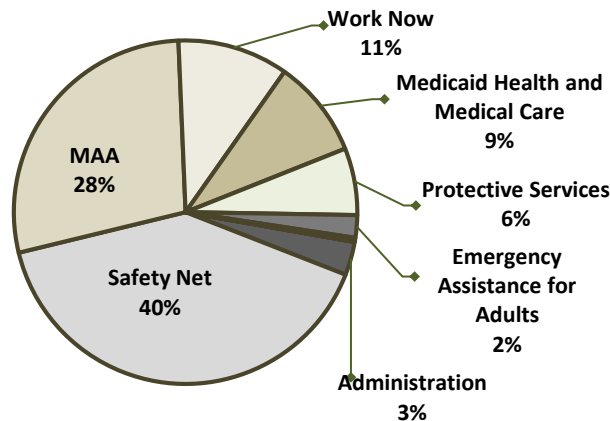
Federal funding in the Fiscal 2019 Preliminary Budget decreases by \$6.7 million compared to the Fiscal 2018 Adopted Budget. This is the impact of federal Food Stamp/SNAP funding and Medical Assistance funding continuing to decline in Fiscal 2019 for the administration of the SNAP and Medicaid programs. The decline in SNAP is related to modernization in benefits enrollment and management leading to decreased need for personal services. The decline in Medicaid is related to the Affordable Care Act, which shifted the bulk of the enrollment functions from HRA to the New York State Health Exchange.



HRA Federal Revenue Budget Overview*Dollars in Thousands*

Revenue Sources	2018	Preliminary Plan		*Difference
	Adopted	2018	2019	2018 - 2019
Child Support Administration	\$59,296	\$63,693	\$58,957	(\$339)
Emergency Food & Shelter Natnl Bd Program	0	105	0	0
Federal TANF Assistance	624,585	624,585	624,910	325
Flexible Fund for Family Services (FFFS)	176,610	176,610	176,610	0
Food Stamp Administration (SNAP)	84,122	84,122	78,936	(5,186)
Food Stamp Employment & Training (SNAP)	73,253	73,430	70,608	(2,645)
Food Stamps (SNAP)	23,299	23,299	23,167	(132)
Housing Opportunities For People With AIDS	35,207	35,207	35,207	0
Low-Income Home Energy Assistance	23,200	23,837	23,200	0
Medical Assistance Program (MAP)	230,157	230,531	227,658	(2,500)
Refugee And Entrant Assistance	481	481	481	0
Special Projects	19,427	19,427	19,427	0
Supplemental Nutrition Assistance (SNAP)	40	727	0	(40)
TANF- Emergency Assistance	98,645	98,645	102,397	3,753
TANF Employment Administration	77,358	77,358	77,358	0
TANF-Safety Net	23,237	23,237	23,237	0
Temp Assistance Needy Family (TANF)	21	21	21	0
Title XX Social Service Block Grant	47,317	47,317	47,317	0
Training	1,959	1,959	1,959	0
CDBG-Disaster Recovery	0	3,759	0	0
TOTAL	\$1,598,213	\$1,608,348	\$1,591,450	(\$6,763)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

State Funding Streams for HRA

HRA's main sources of State funding are Safety Net Assistance (SNA) revenue and the Medical Assistance Administration (MAA) aid. SNA funding is applied to public assistance cases for single individuals without children and families who have already received cash assistance for 60 months through TANF. SNA funding for Fiscal 2018 totals \$290 million, an increase of \$4.2 million when compared to Fiscal 2017. This increase is attributed to more clients being eligible for public assistance through SNA along with some increases going towards HIV/AIDS services.

HRA State Revenue Budget Overview				
<i>Dollars in Thousands</i>				
Revenue Sources	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
		2017	2018	
Administration	\$19,314	\$21,314	\$22,419	\$3,105
Emergency Assistance for Adults	15,228	15,228	15,264	\$36
Guide Dogs	106	106	106	\$0
Medicaid Health and Medical Care	66,393	66,393	66,398	\$6
Medical Assistance Administration	202,004	199,715	201,591	(\$413)
Protective Services	39,121	39,214	41,171	\$2,049
Safety Net	280,709	299,432	289,168	\$8,459
Training	2,445	2,445	2,445	\$0
Welfare to Work	232	232	232	\$0
Work Now	75,103	75,103	75,205	\$103
TOTAL	\$700,654	\$719,182	\$713,999	\$13,345

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

2018-2019 State Executive Budget Highlights

The following are major proposals that would affect social services in New York City. The fiscal impact of these proposals are not yet included in HRA' budget because the State's budget process is still ongoing.

- Supportive Housing.** The State proposes to invest \$20 billion in a comprehensive, five-year plan for affordable and homeless housing. The program will create or preserve 100,000 new affordable housing units and 6,000 supportive housing units throughout the state. Funding includes \$3.5 billion in capital resources, \$8.6 billion in State and federal tax credits and other allocations, and \$8 billion to support the operation of shelters and supportive housing units and to provide rental subsidies. The State Budget fully appropriates the remaining resources needed. Supportive housing is affordable housing with on-site services that help formerly homeless, disabled tenants and forms an effective way formerly homeless clients can be rehabilitated. The City has its own initiatives to bring more supportive housing into operation. It is still unclear how much of the total State allocation would go toward New York City.
- Budget Cut for LINC I Rental Assistance Program.** The Living in Communities (LINC) Rental Assistance programs were created in 2014 to help move families out of shelter and into stable housing. LINC I assists families in shelter who are working full-time but are unable to afford stable housing on their own to relocate from the City shelter system. The State's 2018-2019 Executive Budget proposes to cut \$9.27 million that the State contributes towards LINC I vouchers. Total budget for LINC I reflected in HRA's Financial Plan in Fiscal 2019 and in the outyears is \$44.9 million, of which, \$16.3 million is State funding. According to HRA's testimony from the agency's Fiscal 2018 Executive Budget Hearing, approximately 1,465 families and 5,098 individuals have utilized the LINC I voucher to move out of shelter since June 2016 to March 2017. Rental assistance programs forms one of the key strategies that the city has adopted to combat the rising homelessness in NYC. The State's support is crucial and thus the cut may impact the City's strategy.

Council Initiatives

In Fiscal 2018, the Council allocated \$27.5 million to HRA to support a range of programs including legal assistance, homelessness prevention services, and domestic violence prevention among others.

The table below provides a list of Council initiatives contracted through HRA. For more information, refer to Appendix F.

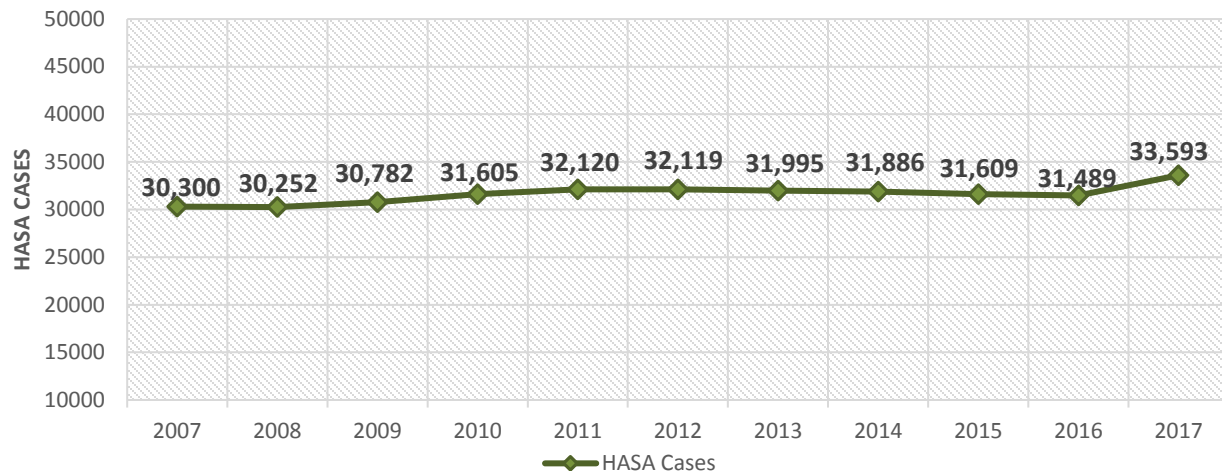
Fiscal 2018 Council Initiatives (\$ in 000s)	
<i>Dollars in Thousands</i>	
Citywide Homeless Prevention Fund	\$820
Food Access and Benefits	725
Homeless Prevention Services for Veterans	150
HRA Teen RAPP	250
Immigrant Opportunities Initiative	2576
Immigrant Resource Center	500
Legal Services for Low-Income New Yorkers	4750
Legal Services for the Working Poor	3055
Legal Services for Veterans	300
Supportive Alternatives to Violent Encounters (SAVE)	350
Unaccompanied Minors and Families	2000
New York Immigrant Family Unity Project	10000
Local	2,020
TOTAL	\$27,496

Program Areas

HRA's budget is divided into 21 programs in the Budget Function Analysis report (BFA) prepared by the Mayor's Office of Management and Budget, (OMB). Each program area includes the approximate spending, revenue and headcount projections for HRA's main functions. The BFA is used to review HRA's budgets rather than HRA's actual Expense Budget because it is a more accurate, although not perfect, presentation of how HRA uses its resources. HRA's budget includes nine Units of Appropriations (U/As) that range from \$101.6 million to \$5.9 billion. Given the size and diversity of HRA, its actual budget should be restructured, so that U/As are unique to each program area, in addition to the budget codes that group and form the program areas. In the following section, each program area is discussed individually.

HIV and AIDS Services

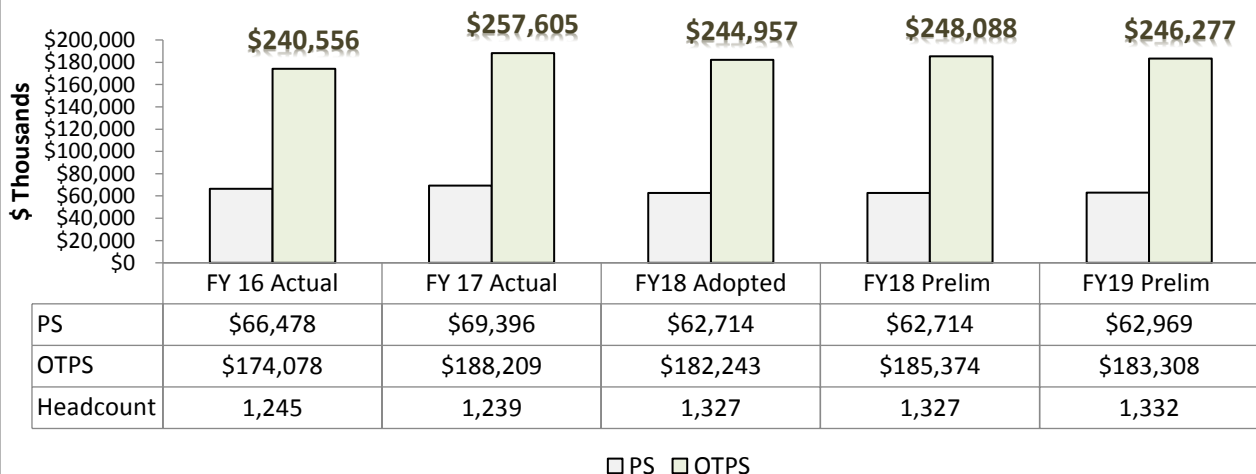
HASA expedites access to essential benefits and social services for persons living with AIDS or advanced HIV illnesses and their families. HASA offers a range of services to eligible New Yorkers including needs assessment; assistance with Social Security Income (SSI)/ Social Security Disability Insurance (SSDI) applications; direct linkages to public assistance, and ongoing intensive case management. According to HRA, more than 90 percent of HASA clients receive Medicaid and Supplemental Nutrition Assistance Program (SNAP) benefits and State funded cash assistance.

HASA Cases over time

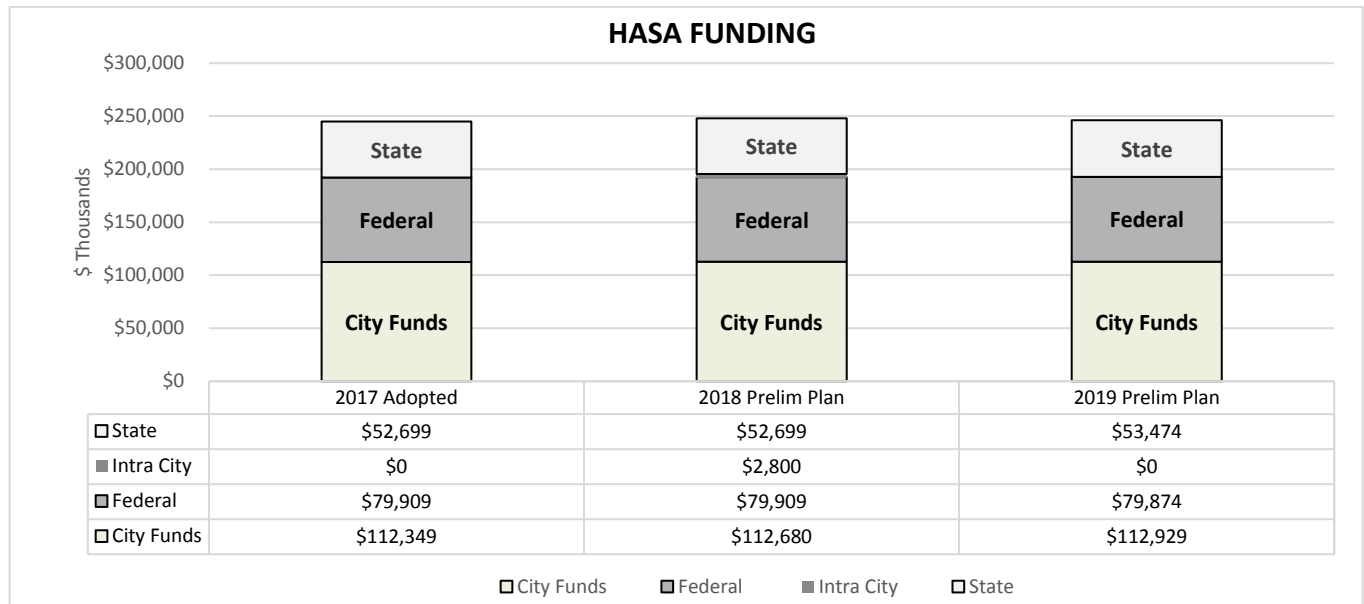
Source: NYC Open Data

In December 2017, there were approximately 33,593 HIV/AIDS Services Administration (HASA) cases; 2,104 cases more than in 2016. To qualify for HASA services an applicant must be HIV positive and meet income requirements. Prior to August 2016, HASA clients were required to have symptomatic HIV illness or an AIDS diagnosis. The changed eligibility guidelines resulted in approximately 1,500 additional clients.

Eligible HASA clients may receive up to \$376 in cash assistance and \$193 in SNAP assistance monthly. In addition, public assistance for HASA clients with no income includes a monthly rental allowance of \$480 for the first HASA-eligible person in the household, and up to \$330 for each additional member of the household. However, because the cost of renting in New York City is very high, HASA also provides enhanced allowances so that HASA clients pay no more than 30 percent of their income towards their rent. HASA also provides clients with emergency and non-emergency housing. Emergency housing consists of commercial hotels, single room occupancy (SRO) and transitional congregate housing. Non-emergency housing consists of Scatter Sites, permanent congregate and independent private sector apartments or New York City Housing Authority (NYCHA) placements. The total cost of providing housing services is approximately \$155 million.

HIV AND AIDS SERVICES

The proposed budget for HASA in Fiscal 2019 totals \$246.2 million, an increase of \$1.3 million when compared to the Fiscal 2018 Adopted Budget of \$244.9 million. The increase is due to increased funding for HASA Scatter Sites and Supportive Housing.



**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

HASA is funded primarily with City tax levy dollars. Federal funding of approximately 32 percent is claimed through Housing funding for people with AIDS and TANF. State funding sources are SNA and Medical Assistance Administration. Since the expansion of HASA or "HASA for All" draws upon recommendations from New York State's Ending the Epidemic Task Force's Blueprint, the City requested equal contribution from the State for the program. However, the cost sharing for the HASA program expansion continues being a 70/30 split between the City and the State. Further, State funding for HASA rental assistance is still fixed at \$9 million, which is insufficient under HASA expansion as more clients are now eligible for rental assistance.

HASA Performance Measures

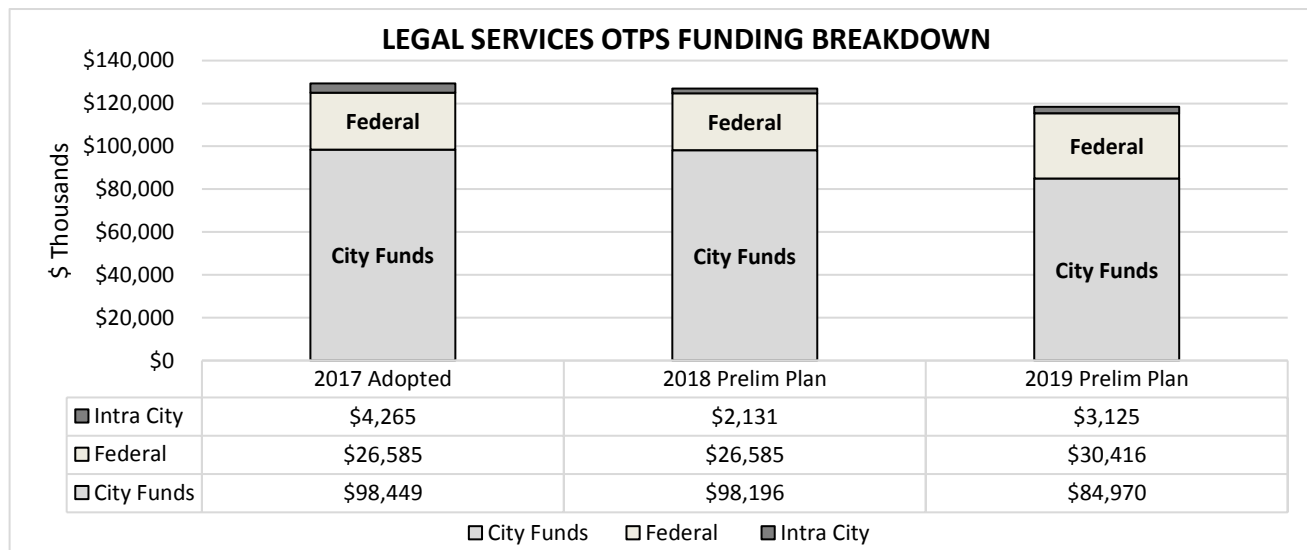
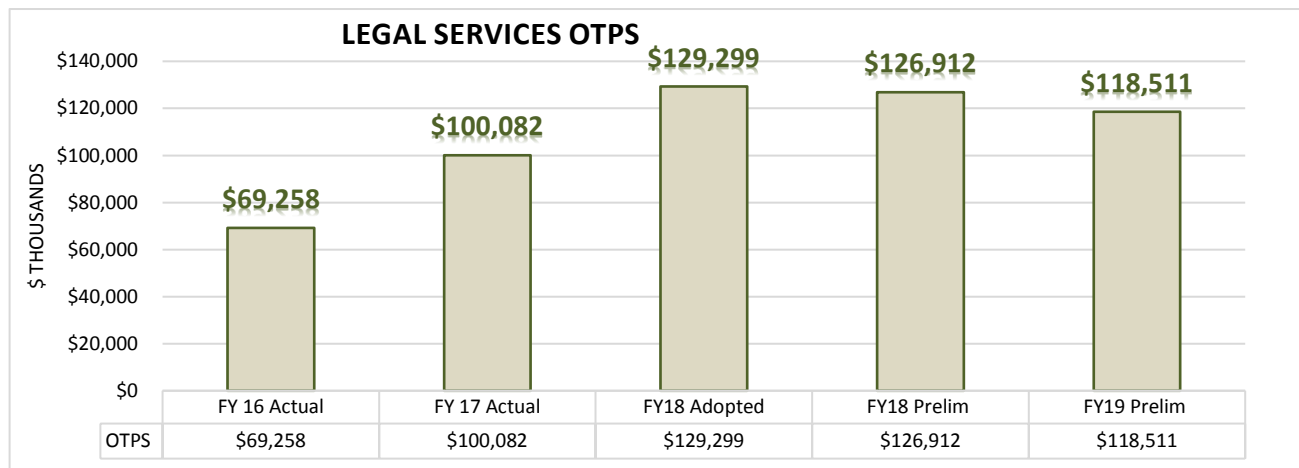
PMMR Indicators							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
New applicants for HASA services	5,033	5,045	6,862	*	*	2,440	2,223
Individuals receiving HASA services	32,110	31,693	33,526	*	*	32,616	34,123
HASA clients receiving ongoing enhanced housing benefits (%)	84.7%	84.3%	80.6%	*	*	82.5%	81.4%
Average days to approval or denial of enhanced housing benefits	7.6	7	6.9	8	8	6.6	7.2
Average days to issue enhanced housing benefits to HASA clients	14.2	16.3	16.8	15.5	15.5	16.3	17.8

Source: Preliminary Mayor's Management Report

There were 34,123 clients served by the HIV/AIDS Services Administration (HASA) in the first four months of Fiscal 2018, a 4.6 percent increase over 2017. This increase was primarily due to the implementation of HASA for All. During the first four months of Fiscal 2018, processing time increases in HASA were due to caseload growth resulting from the new eligibility criteria. HRA has increased staffing in this area to handle the larger caseload and the increased administrative workload.

Legal Services

In 2016, HRA established an Office of Civil Justice as required by Local Law 736-A. The Office oversees the provision of free or low-cost legal services to low-income New Yorkers. The Office manages contracts for legal services including advice and representation related to housing, immigration, domestic violence, securing federal benefits, and a range of other legal matters. As requested by the City Council, HRA created a new legal services unit of appropriation (U/A) and budget function program area but only included contractual OTPS spending in it. HRA's budget should be further revised to include a PS unit of appropriation for Legal Services and a complete program area section in the budget function analysis.



The Fiscal 2019 Preliminary Budget for legal services totals \$118.5 million, all of which funds contractual services through 76 contracts. Of this amount, approximately \$85 million, or 72 percent is City tax-levy, and \$33.5 million or 28 percent is non-City funding. Federal funding through TANF assistance supports about 25 percent of the program. The Fiscal 2018 Adopted Budget totaled \$129.3 million, and included Council initiatives totaling approximately \$23 million. For more information on the legal services, programs citywide please refer to the [Fiscal 2019 Preliminary Budget report for the Committee on Courts and Legal Services](#).

- Universal Right to Counsel for Tenants Facing Eviction.** In February 2017, the Administration announced a plan to offer all low income New Yorkers with cases in Housing Court legal advice or representation. In Fiscal 2019, \$30.3 million will fund legal services for all tenants facing evictions

in housing court. New Yorkers who earn less than \$50,000 a year would be guaranteed free legal representation while battling their landlord in court. Those earning more would be offered free legal counsel. Funding for the program will be phased in over the next five years for a total of \$155 million by 2022.

Legal Services Performance Measures

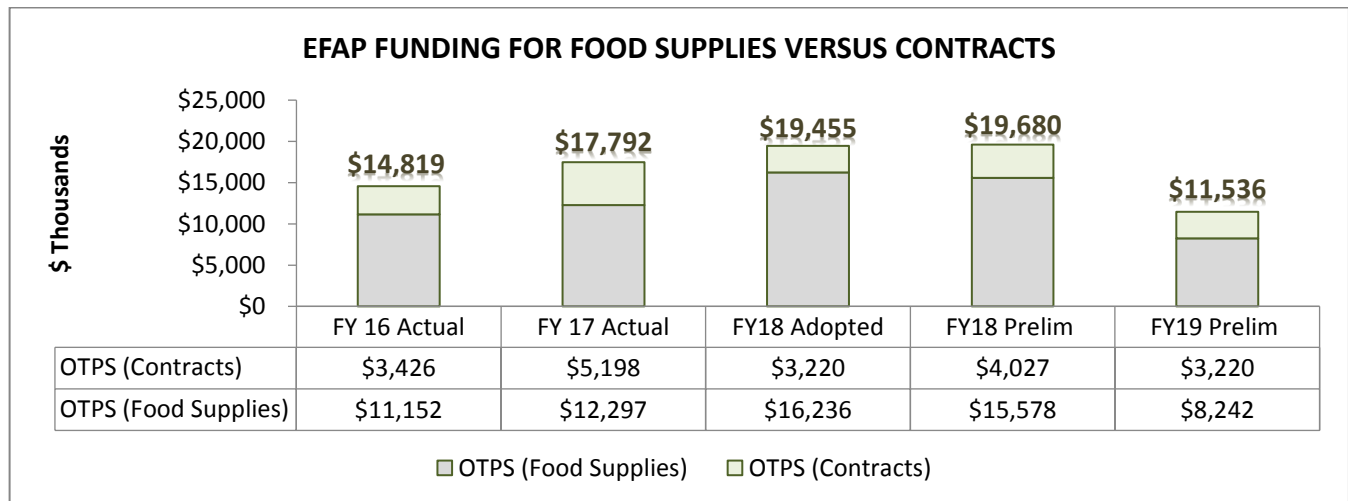
PMMR Indicators							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Low-income cases assisted with legal services in Housing Court	8,900	11,837	16,702	*	*	5,045	6,477

Source: Preliminary Mayor's Management Report

The City's expansion of funding by more than ten-fold for legal services for low-income tenants facing eviction, displacement and harassment as well as the universal access to counsel, contributed to a 28.4 percent increase in Housing Court legal assistance for low-income households facing eviction and homelessness. In the first four months of Fiscal 2018, 6,477 households received legal assistance.

Food Assistance Programs

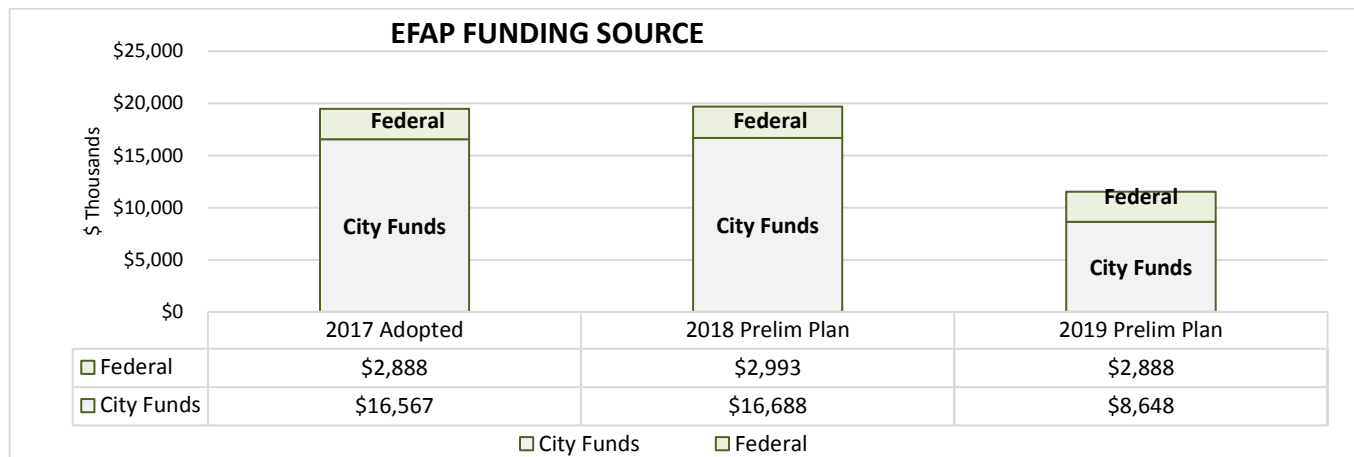
The Emergency Food Assistance Program (EFAP) provides nutrition education, food stamp outreach, and supplies food throughout the City's network of pantries. According to the 2017 Food Metrics Report published by the Mayor's Office of Food Policy, 1.25 million New Yorkers were food insecure at some point during 2015, including nearly one in five children.¹ In 2015, New York City families missed 224.8 million meals. The Food Bank for New York City estimates 1.4 million New York City residents rely on emergency food programs, including soup kitchens and food pantries each year. EFAP currently provides food and funding to 519 individual emergency food programs (food pantries and community kitchens).



The proposed budget for food assistance programs in Fiscal 2019 is just \$11.5 million, approximately \$7 million less than the Fiscal 2018 Adopted Budget. The majority of the decrease in funding can be attributed to one-time additional funding that the Administration added for food procurement for

¹ NYC Food Policy, "Food Metrics Report 2017," <http://www.nyc.gov/html/nycfood/downloads/pdf/2017-food-metrics-report.pdf>.

Fiscal 2018 that was not baselined. The program is largely funded with City tax-levy dollars, and approximately 24 percent of the program's funding is supported by federal TANF dollars.



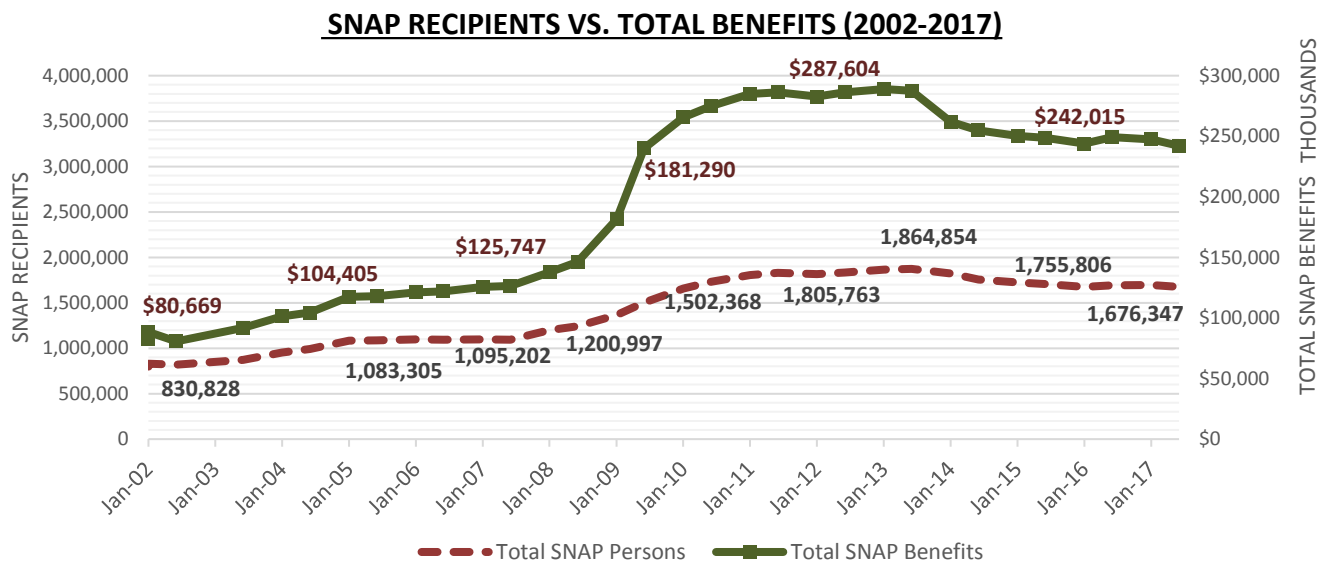
Issues and Concerns

- Strain on Food Pantries.** On average, a family of three on SNAP lost \$29 per month - more than 20 meals monthly following a Hunger-Free Kids Act (HFKA) and SNAP cut of \$14 million implemented in the 2013-2014 federal Budget. As a result of the reduction in average benefits amount as well as a drop in the overall caseload, low-income New York City residents received an estimated \$426 million less in federal SNAP funding in 2014 than in 2013. Pantries have been inundated with people in need of food once their monthly SNAP benefits have run out. Food pantries report that monthly resources are being depleted quicker and earlier when compared to before the reductions in SNAP benefits. According to food advocates and other stakeholders additional funding is required to support EFAP pantries in the City to accommodate the growing demand. Although the Administration recognized the increase need in Fiscal 2018 with a total budget of \$22 million, for Fiscal 2019, there is a need to not only baseline this additional funding, but increase the overall funding for EFAP.
- Supplemental Nutrition Assistance Program (SNAP) cuts for Able-Bodied Adults without Dependents (ABAWD).** The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) limits the receipt of SNAP benefits to three months in a 36-month period for able-bodied adults without dependents (ABAWDs) who are not working at least 80 hours per month, participating in qualifying education and training activities at least 80 hours per month, or complying with a workfare program. New York State had a waiver to this rule until 2016. As a result, 609 HRA clients reported a change in status of being an ABAWD and 508 met their work requirement through work with employment providers or through their own employment. However, 2,800 HRA clients lost their benefits after not meeting the federal ABAWD requirement. It is important to gauge the impact of the expiration of the waiver on the state of hunger in the City. As more people are unable to access SNAP benefits, more people will go hungry and start to rely on the emergency food network in the City, which is already under-funded.
- Measuring the performance of the EFAP system.** The MMR does not include any metrics related to the performance of the EFAP network. Food insecurity in New York City is high, particularly for vulnerable populations such seniors, children and the homeless. As such, it is important to gauge

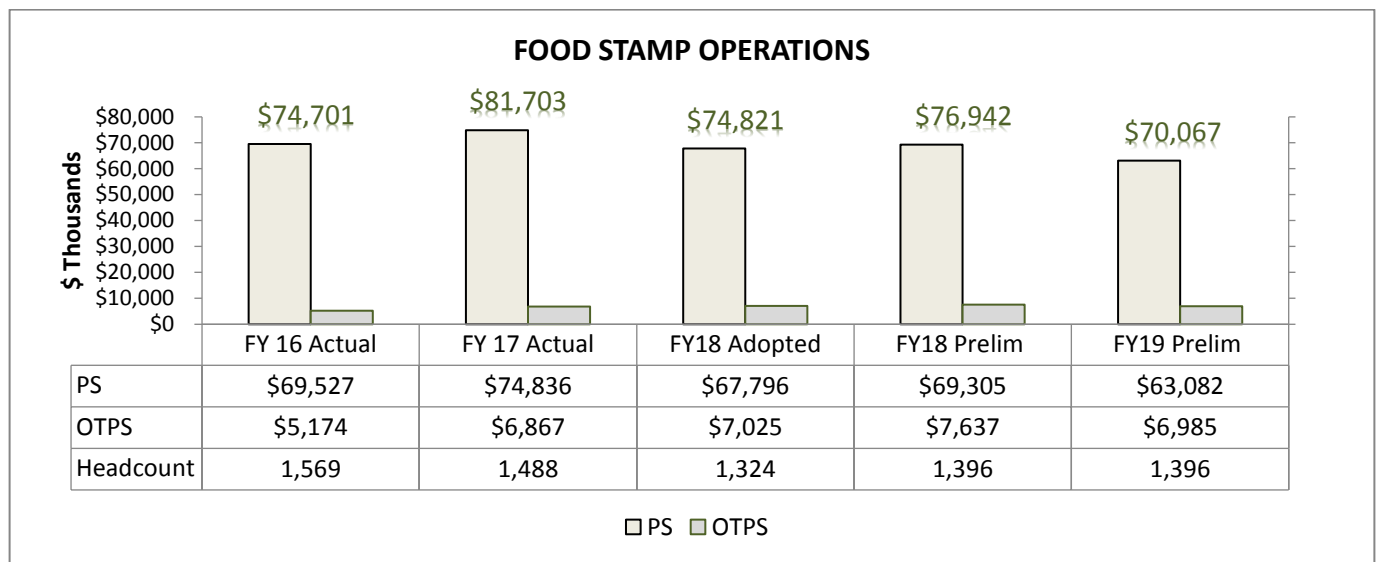
the performance of the EFAP system and the network of food assistance organizations related to the Meal Gap² in the City's districts.

Food Stamp Operations

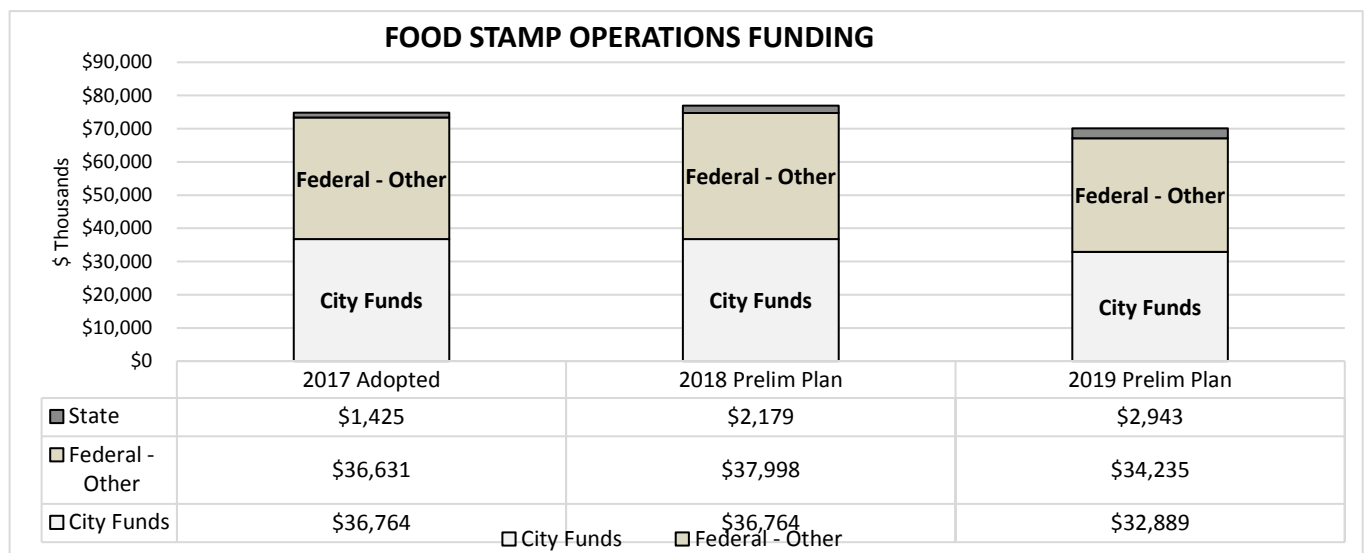
The Food Stamp Assistance Program or the federal Supplemental Nutrition Assistance Program (SNAP) is designed to enable low-income New Yorkers to increase their ability to purchase food. SNAP provides benefits with an electronic benefits transfer system, which allows an eligible household to purchase allowable food items at participating grocery stores and supermarkets, which include major national chains as well as farmer's markets. HRA assists eligible SNAP recipients to enroll in the program through HRA SNAP Centers located throughout the City, conducts outreach to identify individuals who are eligible for SNAP, but are not currently enrolled, and recertifies existing SNAP clients. Clients in an especially dire situation can get expedited processing. As of December 2017, approximately 1.63 million low income New Yorkers receive SNAP benefits, including 569,000 children, and approximately 424,000 seniors. Benefits total approximately \$245 million. The table below provides the number of New Yorkers enrolled in SNAP and their total benefits.



² The Meal Gap, which is the meals missing from the homes of families and individuals struggling with food insecurity is a metric created by Feeding America. For more information refer to <https://www.foodbanknyc.org/wp-content/uploads/Meal-Gap-Trends-Report-2016.pdf>



The proposed budget for food stamp operations for Fiscal 2019 totals approximately \$70 million, a decrease of \$4 million when compared to the Fiscal 2018 Adopted Budget. This decrease is attributed to lower PS costs. As HRA transitions to a more modernized and user-friendly approach through the agency's Benefits Re-engineering Initiative, which redesigned business processes to modernize HRA's interaction with clients, realize cost efficiencies, and maintain high levels of program integrity through the use of modern technology, the agency is becoming less reliant on personnel to process food stamp applications and interact with clients.



Approximately 84 percent of the program is funded jointly with City and federal funds. Federal funding streams include Food Stamp Administration and Flexible Fund for Family Services and State funding sources include Medical Assistance Administration.

Issues and Concerns

- Federal Risk of Block Granting.** Federal Food Assistance programs adds roughly \$11 billion to NYC, which in turn leads to about \$20 billion in economic activity for the City. SNAP has always been a federal entitlement program, which means there are no limits to how many people can enroll, and no waiting lists for participation. Everyone who meets the income criteria can get the benefit

as long as they are a citizen or legal permanent resident who has satisfied the waiting period and they meet the work requirements. President Trump's Proposed Budget shifts more than \$100 billion of SNAP costs over the next decade to the states by forcing states, for the first time, to pay a share of SNAP benefit costs - 10 percent starting in 2020, rising to 25 percent in 2023 and beyond. This would diminish SNAP's ability to respond to hunger and poverty.

SNAP Performance Measures

PMMR Indicators							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Persons receiving SNAP benefits (000)	1,707	1,693	1,676	*	*	1,693	1,636
Cash assistance persons receiving SNAP benefits (000)	402	409	401	*	*	409	399
Non-cash assistance persons receiving SNAP benefits (000)	1,039	1,021	1,012	*	*	1,021	976
SSI persons receiving SNAP benefits (000)	266	263	263	*	*	263	262
Total SNAP households (000)	955	951	949	*	*	951	930
SNAP Estimated Payment Error Rate (%)	4.0%	2.9%	NA	6.0%	6.0%	4.2%	NA
SNAP application timeliness rate (%)	81.4%	93.9%	88.4%	90.6%	90.6%	89.9%	85.6%
SNAP applications filed electronically (%)	71.5%	73.4%	75.6%	*	*	73.8%	78.5%

Source: Preliminary Mayor's Management Report

In October 2017, there were 56,400 fewer persons receiving SNAP benefits compared to the same period in the prior year. The decline was in both the Cash Assistance and non-Cash Assistance related SNAP populations. The reason for this decline is not yet clear although the Administration suggests economic improvement generally correlates to a SNAP participation rate reduction.

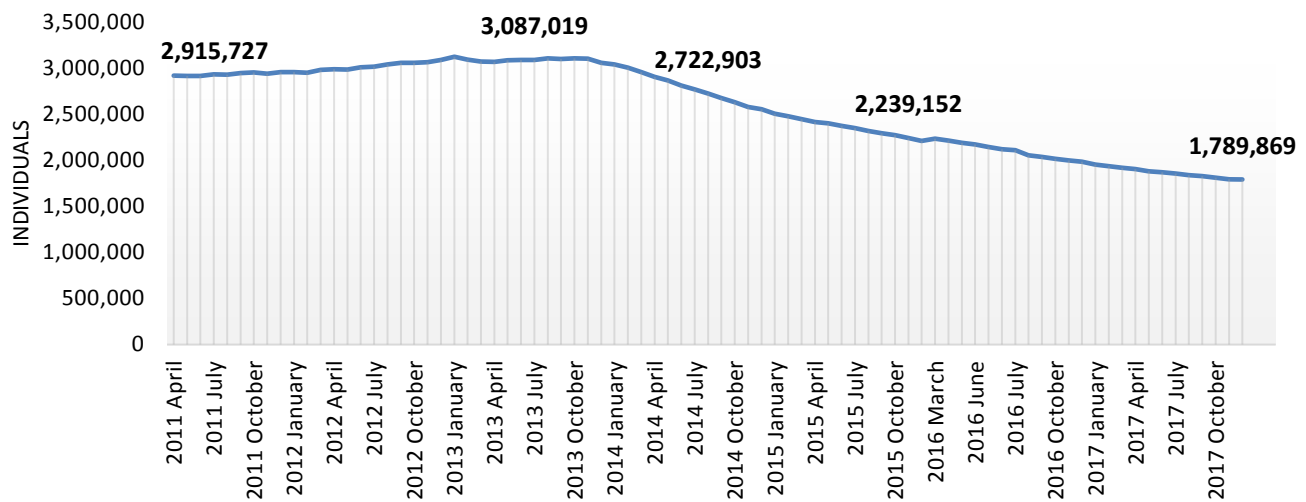
HRA vows to make SNAP benefits more accessible to eligible clients by streamlining the application process and increasing self-service options, including online applications, mobile document uploads and client-initiated scheduling for interviews. During the first four months of Fiscal 2018, 78.5 percent of SNAP applications were filed electronically; however SNAP application timeliness deteriorated to 85.6 percent from 89.9 percent.

There remains concern from advocates and clients that the modernized re-certification process is not user-friendly and is particularly difficult for elderly, homebound clients, who would previously rely on SNAP staff to come to them.

Medicaid Eligibility and Administration

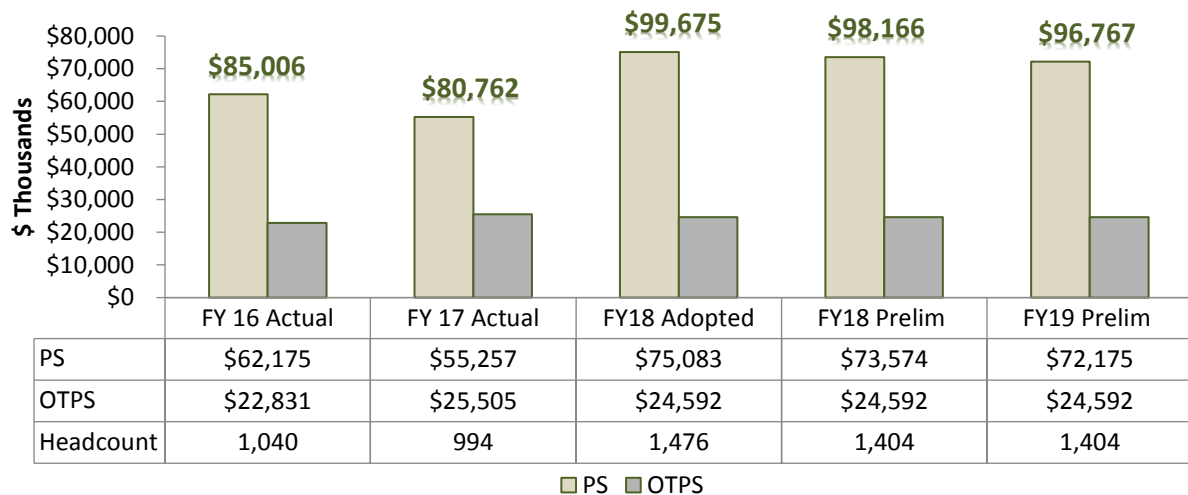
HRA administers health insurance for low-income families and individuals, persons receiving SSI or public assistance, pregnant women, children and persons who are 65 and over, disabled or blind. HRA's Medical Insurance and Community Services Administration (MICA) determines and maintains eligibility, based upon consumer income and/or resource levels, for each of the available health insurance programs and their related services.

Total HRA-Enrolled Medical Assistance Individuals

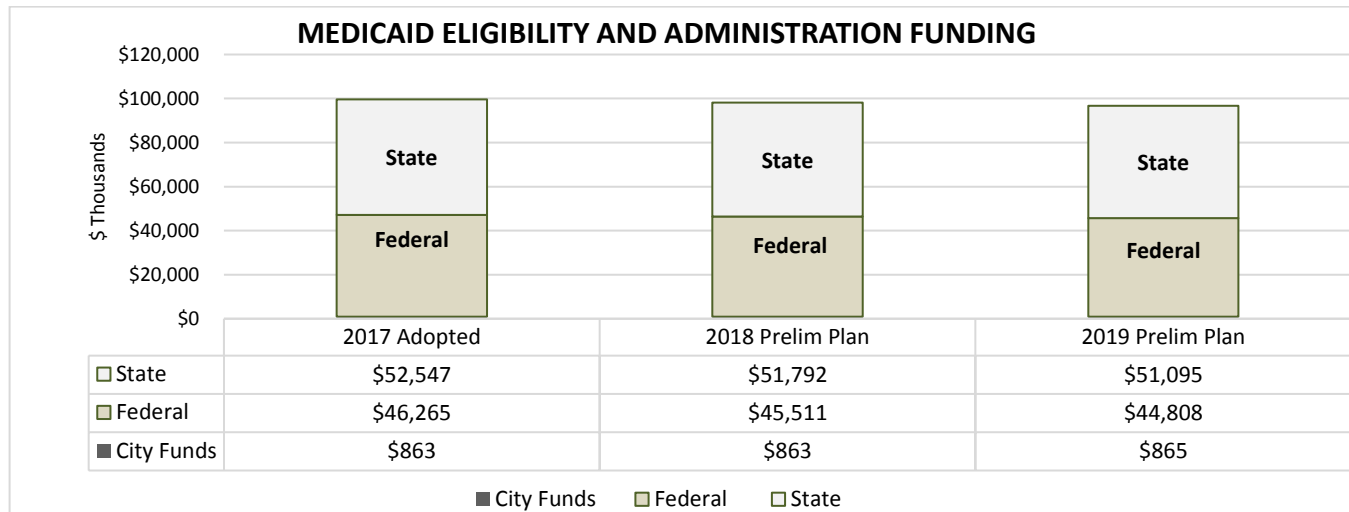


As of December 2017, 1.78 million clients were enrolled in Medicaid administered by HRA, with another 1.5 million enrolled through the New York State (NYS) Health Care Exchange (the Exchange). Overall, Medicaid coverage statewide increased since the implementation of the Exchange in January 2014. The HRA administered caseload was 11.4 percent lower than in October 2015 as a result of this continuing transition and the NYS takeover of Medicaid administration. As NYS phases in its multi-year redesign of Medicaid and public health insurance programs, the HRA-administered caseload will continue to decline as the people served through the Exchange increase.

MEDICAID ELIGIBILITY AND ADMINISTRATION



The Fiscal 2019 Budget for Medicaid eligibility administration totals \$96.7 million, a decrease of \$2.9 million when compared to the Fiscal 2018 Adopted Budget. This decline is related to declining PS costs; 72 positions will be transferred to the Food Stamp Operation program area. The budget includes funding for 1,404 positions in Fiscal 2019, which includes Eligibility Specialist and Supervising Principal Administrative Associates, along with administrative staff who help individuals and families with access to Medicaid.



State and federal funds support the entirety of this program. State funding forms the largest source of funding for this program especially through the Medical Assistance Administration fund. Federal funding of approximately \$44 million comes through the federal Medical Assistance Program, Food Stamp and others.

Medicaid Eligibility and Administration Performance Measures

PMMR Indicators							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Medicaid enrollees (Medicaid + Managed Care) administered by HRA (000)	2,372	2,086	1,870	*	*	2,013	1,810
Medicaid-only enrollees administered by HRA (000)	1,608	1,321	1,110	*	*	1,243	1,055
Application timeliness rate for Medicaid administered by HRA (%)	96.5%	92.1%	95.6%	99.4%	99.4%	96.7%	96.1%

Source: Preliminary Mayor's Management Report

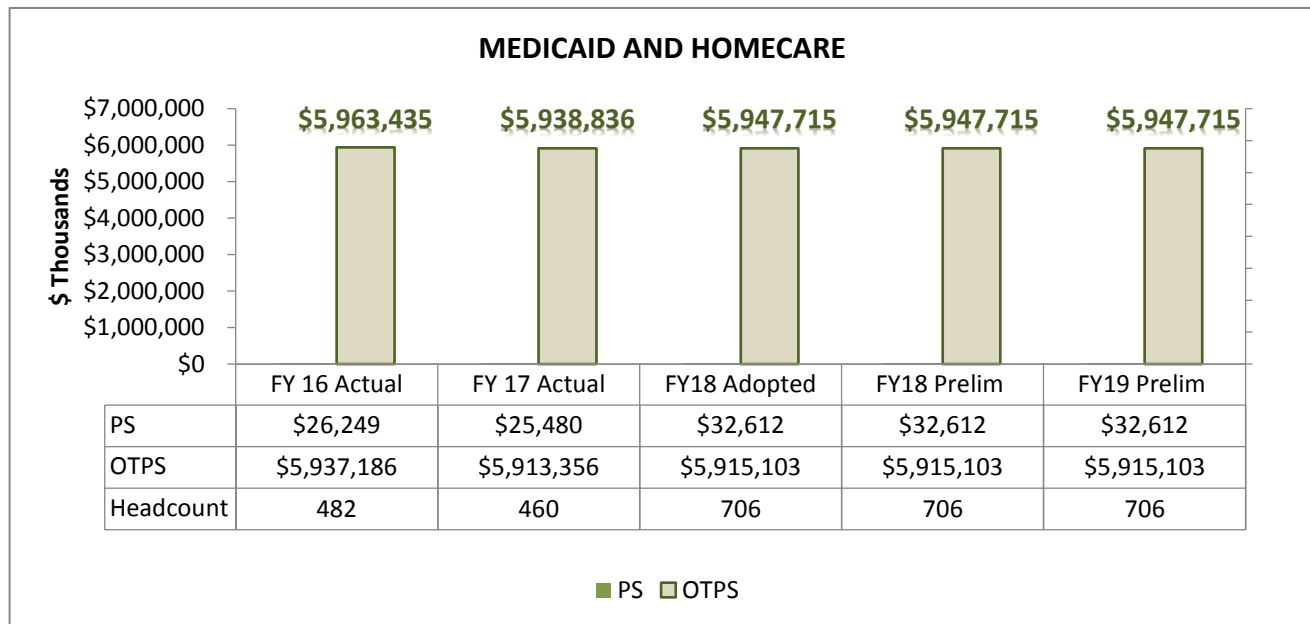
As of October 2017, 1.81 million New York City residents were enrolled in Medicaid administered by HRA, and another approximately 1.502 million were enrolled in Medicaid through the New York State (NYS) Health Care Exchange (the Exchange). As a result of the on-going State takeover of Medicaid administration, the number enrolled in HRA-administered Medicaid was 10.1 percent lower than in the previous year, while the number of clients enrolled in the Exchange during this same period was 12.9 percent higher. The timeliness of processing applications is slightly lower during the first four months of Fiscal 2018 when compared to the first four months of Fiscal 2017.

Medicaid and Homecare

The Home Care Services Program (HCSP) offers access to Medicaid-funded, long-term care programs designed to help eligible elderly or disabled individuals remain safely at home, rather than in a nursing home or other institution. Eligibility for Medicaid-funded home care programs varies, but all programs require that the applicant be Medicaid eligible. There are two levels of personal care services. Level I provides help with Instrumental Activities of Daily Living (IADLs) such as light housework, cleaning, shopping, laundry, payment of bills, and meal preparation. Level II provides all the Level I services, and help with personal care, including bathing, toileting, dressing, grooming, feeding, assistance with ambulation and transferring and assistance with self-administration of medication.

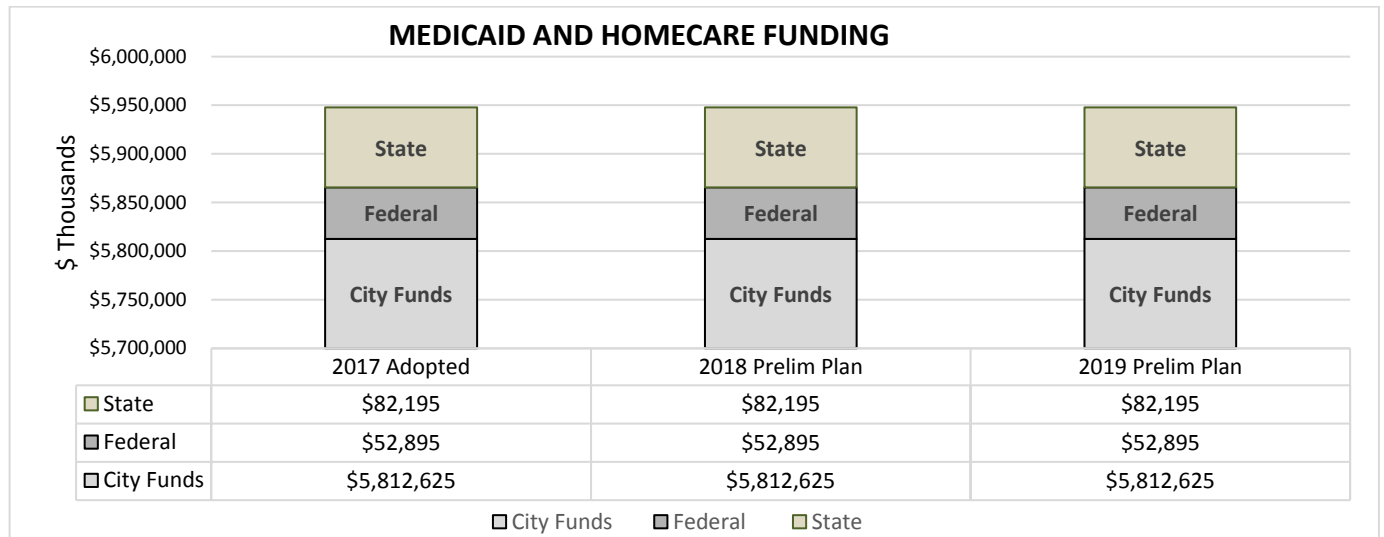
This program area also includes the City's Medicaid payments. New York is one of the only states in the nation that requires counties to reimburse the State for Medicaid costs. The State mandates that

localities pay for 25 percent of the cost of acute care services and nine percent of the cost of long-term services. However, the City's Medicaid spending is capped at \$5.3 billion a year and there is a statutory cap that limits the growth of the local share to three percent a year. Therefore, if Medicaid enrollees or the cost of provision goes up, the State will pay for the increased costs incurred. HRA is also responsible to provide 50 percent of funds for supplemental payments to New York City's municipal hospital system also referred to as NYC Health and Hospitals.



HRA's Medicaid and Homecare Fiscal 2019 Budget totals \$5.9 billion, which is the largest area of expenditure for the agency. Compared to the Fiscal 2018 Adopted Budget, funding for this program area has remained unchanged. Funding supports 706 headcount positions including Caseworkers, Eligibility Specialists, Principal Administrative Associates and Supervisors. These staff assist clients with the participation in Medicaid funded non-institutional long-term programs. Funding for Homecare services, personnel and contracts total \$123.5 million. Medicaid related OTPS costs total \$5.8 million.

City funds support the largest proportion or 97 percent of this program, which includes the reimbursements that are paid to the State. The budget lacks transparency as to how the City's reimbursement to the State is calculated. The source of federal funding is the Medical Assistance Program whereas sources of State funding are Medicaid-Health & Medical Care and Medical Assistance Administration.



Budget Issue

Lack of Transparency. This program area constitutes 60 percent of HRA's budget. As such, the budget needs to provide a more detailed breakdown of this spending. The budget lacks transparency as to how the City's reimbursement to the State is calculated and how this funding is spent down for services for Medicaid clients and homecare services.

Homecare Services Performance Measures

PMMR Indicators							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Average days to initiate home attendant and housekeeper services	24.6	20.4	20	30	30	20.8	23.6
Cases receiving home care services	122,173	136,367	155,504	*	*	142,949	162,223

Source: Preliminary Mayor's Management Report

As indicated by the table above, the average number of days to initiate a home attendant and housekeeper services for all cases has increased in the first four months of Fiscal 2018 when compared to the same period in Fiscal 2017. HRA remains below the State target of 30 days to provide services thus far in Fiscal 2018. The number of people receiving home care services has increased by 19,274 or 13 percent in the first four months of Fiscal 2018 when compared to the first four months of Fiscal 2017, which is reflective of the increasing number of people receiving services every year. The increase in cases from 2016 to 2017 is 19,137. The MMR does not include any measure of Medicaid eligible clients who apply for homecare services and are denied care.

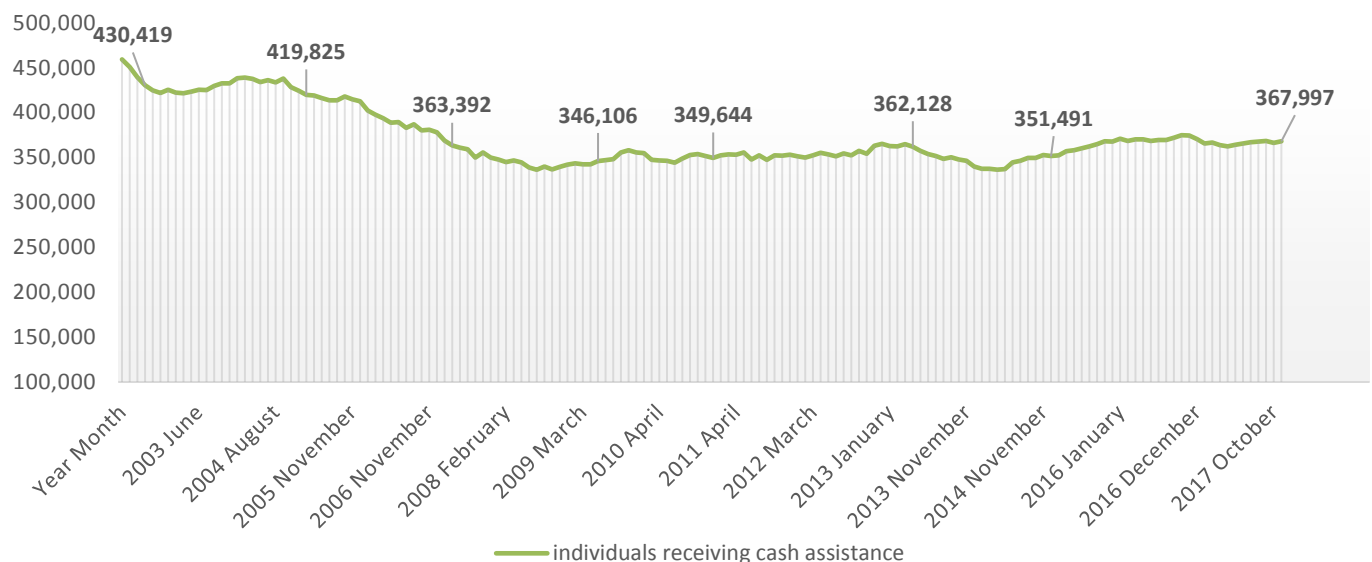
Public Assistance Grants

Public Assistance Grants are composed of three basic types of assistance: Family Assistance (FA) for households with children; Safety Net Assistance (SNA- 60 Month Limit) for families with children who have exceeded the 60-month time limit for family assistance; and Safety Net Assistance (SNA) for single adults and families without children. The Family Assistance (FA) program is funded with the federal TANF block grant, as well as State and local funds. The funding breakdown is 50 percent federal, 25 percent State, and 25 percent City. Both of the SNA programs are split 50 percent between the State and the City.

Cash Assistance provides a bi-monthly cash benefit for food and other expenses, plus assistance with utility and shelter expenses. The amount of a Cash Assistance (CA) grant is based on a “standard of need” concept, which ties the cash benefit amount to a household’s size, other sources of income, and number of dependent children. Undocumented immigrant parents may apply for Cash Assistance on behalf of their U.S. citizen or lawfully residing children. Households with earnings may qualify for Cash Assistance if their income is below 185 percent of the household’s standard of need and below the federal poverty level for their household size.

As indicated by the chart below, the number of total CA cases citywide has remained relatively constant recently. As of December 2017, 367,997 New Yorkers were receiving CA, of which, 361,329 were on recurring assistance and 6,668 received emergency assistance. Of the total individuals on CA, 128,226 received assistance through FA, 148,932 received assistance through SNA, and 90,839 individuals were converted to SNA cases after reaching the 60-month lifetime limit for FA.

New Yorkers on Cash Assistance 2002-2017

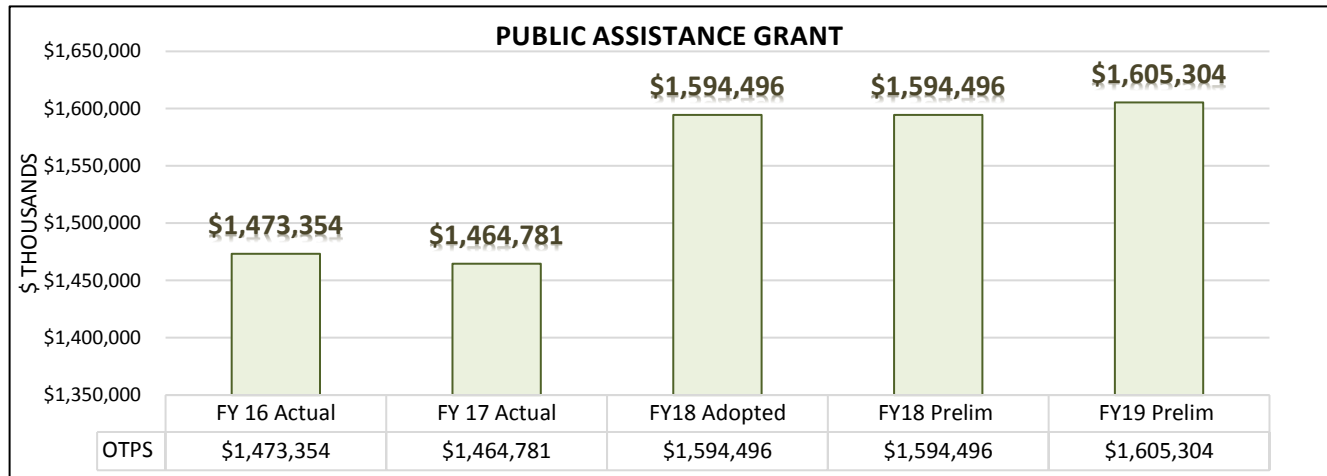


Source: NYC Open Data

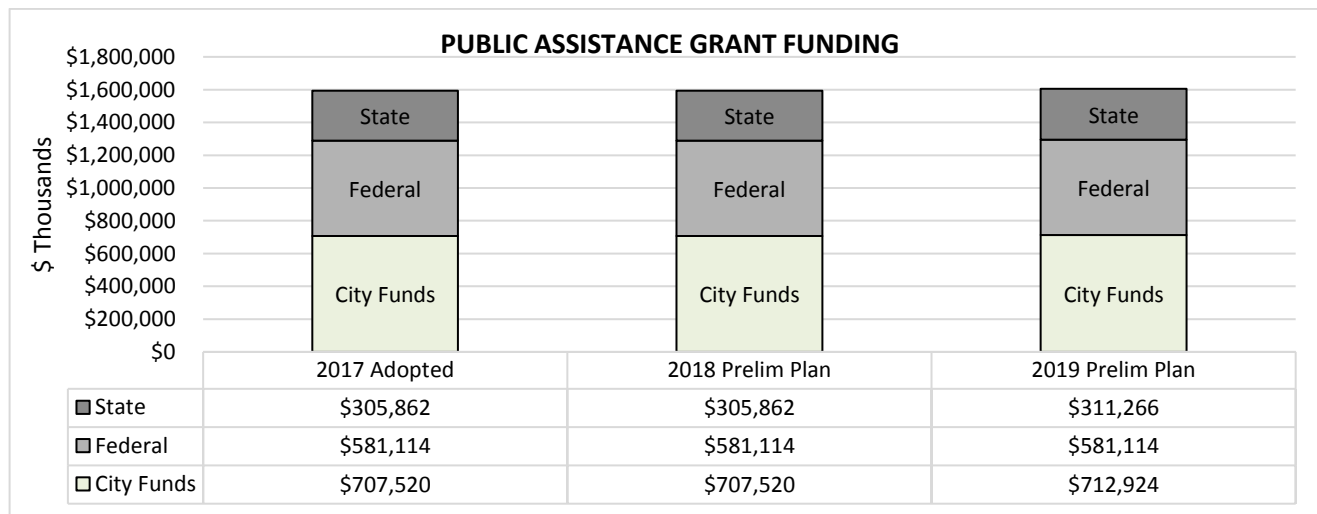
Cash Assistance Eligibility Requirements in NYC

The following are eligibility requirement for CA:

- Individual and family incomes may not exceed 200 percent of the federal poverty level;
- Recipients must comply with a work requirement;
- Those who are unemployed are required to participate in one of HRA’S transitional job programs, which combines of work, education, and training activities with the end goal of finding permanent employment; and
- Clients must be a resident of New York and, a U.S. national, and citizen, legal alien or permanent resident.



Fiscal 2019 funding for public assistance grants totals \$1.6 billion, \$10.8 million more than the Fiscal 2018 Adopted Budget. This increase is primarily due to a \$7.3 million increase in State Safety Net funding as a result of the HASA expansion (End the Epidemic initiative), which expands HASA eligibility to people living with asymptomatic HIV. The State is providing funding towards cash assistance for the newly eligible HASA clients. The last CA re-estimate increased caseloads and End the Epidemic (HASA) funding was added to CA budget. These are also OTPS related grants.



This program is funded with City, State and federal funding. The City pays for approximately 44 percent of the program, which goes towards 25 percent of the Family Assistance program, and 50 percent of the Safety Net Assistance benefits. The source of federal funding is TANF and the source of State funding is SNA, Emergency Assistance for Adults and Work Now funds.

Public Assistance Grant Performance Measures

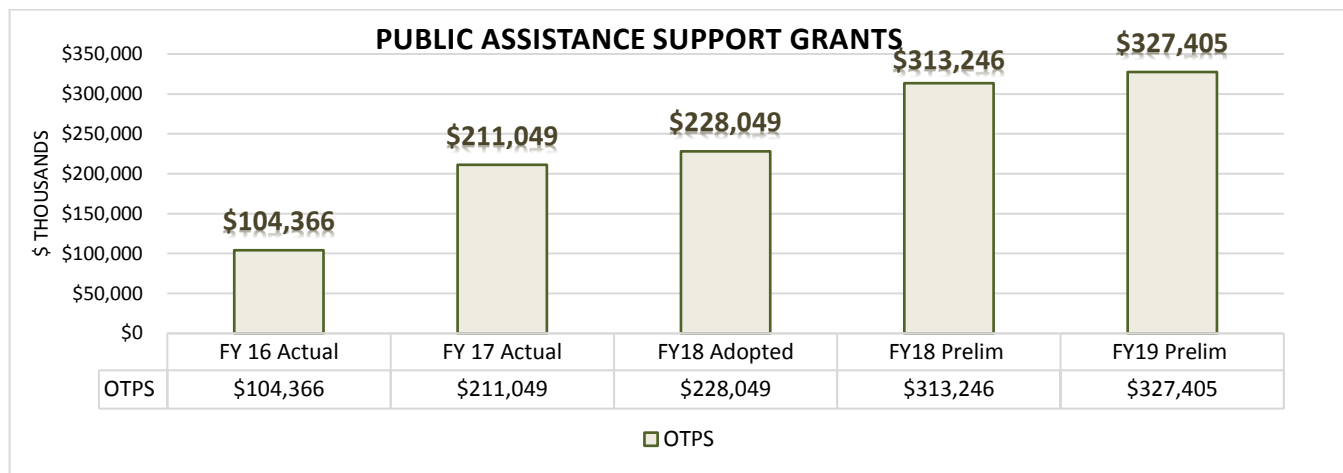
PMMR Indicators							
Performance Indicators (\$ in 000s)	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Cash assistance unduplicated number of persons	591.1	601.8	598.6	*	*	607.5	596
Cash assistance caseload	192.4	196.1	194.5	*	*	197.6	195.8
Cash assistance unduplicated number of persons receiving emergency assistance	106.4	108.9	106.7	*	*	109.9	103.7
Cash assistance unduplicated number of persons receiving recurring assistance	484.6	492.9	491.9	*	*	497.6	492.3
Persons receiving cash assistance	360	369.5	364.2	*	*	374.9	368.4
Persons receiving recurring assistance	351.7	361.4	356.9	*	*	364.9	360.9
Persons receiving emergency assistance	8.3	8.2	7.4	*	*	10	7.5
Cash assistance cases in sanction process	4.8%	4%	4.7%	*	*	4.2%	5.0%
Cash assistance cases in sanction status	3.5%	1.2%	0.2%	*	*	0.4%	0.2%
Cash assistance application timeliness rate	94.4%	97.5%	97.9%	96%	96%	96.3%	95.1%

Source: Preliminary Mayor's Management Report

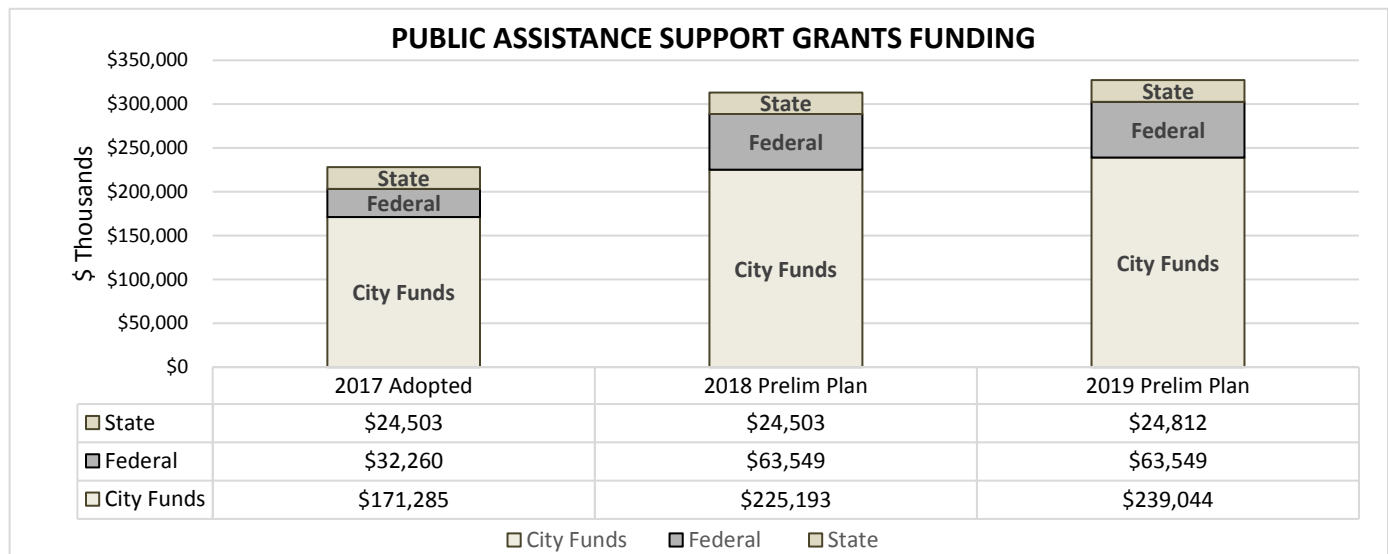
The CA 12-month unduplicated number of persons—the true measure of the total number of clients served in a year—declined by 1.9 percent between October of Fiscal 2017 and October of Fiscal 2018. The unduplicated number of persons receiving recurring cash assistance has been stable at approximately 490,000 since Fiscal 2014 and remains lower than the average of 500,000 for years prior to 2014. The annual unduplicated number of persons receiving assistance is affected by policy changes that reduced punitive negative actions that previously produced a “churning” cycle of application, rejection from the caseload and then re-application for assistance. Of those clients receiving cash assistance in the month of October 2017, the number of individuals receiving both recurring assistance and one-time emergency assistance declined compared to October 2016. The reduction in punitive actions resulted in fewer cases in sanction status (a grant reduction for non-compliance with administrative requirements) in October 2017 compared to October 2016; while those in the sanction process increased slightly due to additional clients initiating the revamped conference/conciliation process since the elimination in New York State law of durational sanctions (sanctions that lasted for a prescribed amount of time).

Public Assistance Support Grants

As part of the City's effort to prevent at risk populations from becoming homeless, HRA created the Homelessness Prevention Administration and consolidated related programs within this administration. Programs include Homebase, rental assistance programs and supportive housing. Homebase provides access to emergency rental arrears payments and ongoing rental assistance and connect clients to other services such as legal assistance. New Yorkers can apply for grants at Job Centers, housing courts, and DHS shelter intake as well as HomeBase locations. This program also includes funding for public assistance non-grant services, including carfare for public assistance (PA) clients to maintain PA-related appointments, burials for the indigent, summer camp fees for children on public assistance, and other income supports. Also within the Homelessness Prevention Administration are the Housing and Homeless Services/Initiatives Division, the Legal Services Initiatives unit, and the Early Intervention Outreach Team, all of which are vital partners in assisting New Yorkers in need.



Fiscal 2019 funding for public assistance support grants totals \$327.4 million, an increase of \$99.3 million when compared to Fiscal 2018. This increase is related to additional funding for the rental assistance programs and \$49 million for the HomeBase program.



Approximately 73 percent of the program is funded with City tax-levy funds. The State's Executive 2015-2016 Budget capped the amount that can be billed to the City for the cost of care of youth placed in the New York State Office of Children and Family Services' (OCFS) juvenile facilities. This policy also allowed the City to reinvest the savings into homeless rental assistance programming. The savings amounting to \$26.2 million is reflected in this program area for rental assistance programs. Federal sources of funding for this program area include TANF.

Homeless Prevention Programs

- Rental Assistance Program.** The total budget for rental assistance programs is approximately \$200 million. This includes the six LINC programs targeted towards a specific subset of the homeless population living in shelter- working families with children (LINC I), families with multiple shelter stays (LINC II), domestic violence survivors (LINC III), seniors over 60 years of age (LINC IV), working adult families/working single adults (LINC V), and families with children reunifying with host families (LINC VI). Other programs include the City Family Exit Plan Supplement (CityFEPS) which provides eligible families with children at risk of entry to shelter, Single Exit Prevention Supplements (SEPS) for individuals and families without minor children and

HOME Tenant Based Rental Assistance (HOME-TBRA) which is a United States Department of Housing and Urban Development (HUD)-funded rental assistance program. Most of the funding for these program are City dollars with the exceptions of :

- LINC I which gets 36 percent of the funding from the State;
- LINC II which gets 41.2 percent from federal funds, and 5.8 percent from the State;
- City FEPS which gets 70 percent of its funding from the State; and
- Home TBRA, which is 97 percent federal funds.

Budget Name	2018 Adopted	2018 Current	2019 prelim Plan	Difference (2018-2019)
LINC I	\$41,033,690	\$41,033,690	\$44,969,410	\$3,935,720
LINC II	20,476,470	20,476,470	22,513,262	2,036,792
LINC III	29,751,835	14,001,835	26,777,143	(2,974,692)
LINC IV	11,853,143	11,853,143	10,681,330	(1,171,813)
LINC V	10,148,465	5,748,465	10,148,845	380
LINC VI	4,431,306	931,306	3,766,610	(664,696)
NYCHA LINC	-	18,360,000	28,090,800	28,090,800
City-Feps	10,691,257	20,691,257	9,087,569	(1,603,688)
SEPS	-	9,500,000	-	-
HOME Tenant Based Rental Assistance	-	100,581	-	-
HOME Tenant Based Rental Assistance	18,489,000	18,388,419	18,489,000	-
OCFS Cap Savings	25,256,428	25,256,428	26,289,259	1,032,831
Total	\$172,131,594	\$186,341,594	\$200,813,228	\$28,681,634

In 2017, the Administration announced that the rental assistance programs would be streamlined to a simpler structure for better service delivery. This coincided with the State reaching a legal settlement for their Family Eviction Prevention Supplement (FEPS) rental assistance program, raising the level of rental payments and transferring the program management to the City. The program has been expanded to include survivors of domestic violence and their children, as per under Social Services Law Sec. 459-a. Additionally, administration of the program is transitioning from the State to the City and the Family Homelessness & Eviction Prevention Supplement (FHEPS) was created. At this point, the Council lacks much needed clarity on how the streamlining process is changing the rental assistance programs as well as the consolidation of the FEPS programs. The budget structure also lacks straightforward allocation as the administration wants to retain flexibility between the programs. Case in point, the SEPS program above, which although budgeted at zero dollars for Fiscal 2019 does not signify that the program has been eliminated. Another example is the OCFS Cap savings of \$26.2 million. It is still not clear how the City intends to use this funding towards rental assistance. Since rental assistance forms one of the foremost strategies of the City to combat the rising number of homeless and claims significant investment, the budget needs to be transparent and reflective of the strategy.

Although the rate of growth of the shelter population has arrested slightly since the rental assistance programs were launched, the programs have yet to make a significant impact on the shelter census. The table below provides a breakdown of housing placements by rental assistance programs broken down by number of households and individuals.

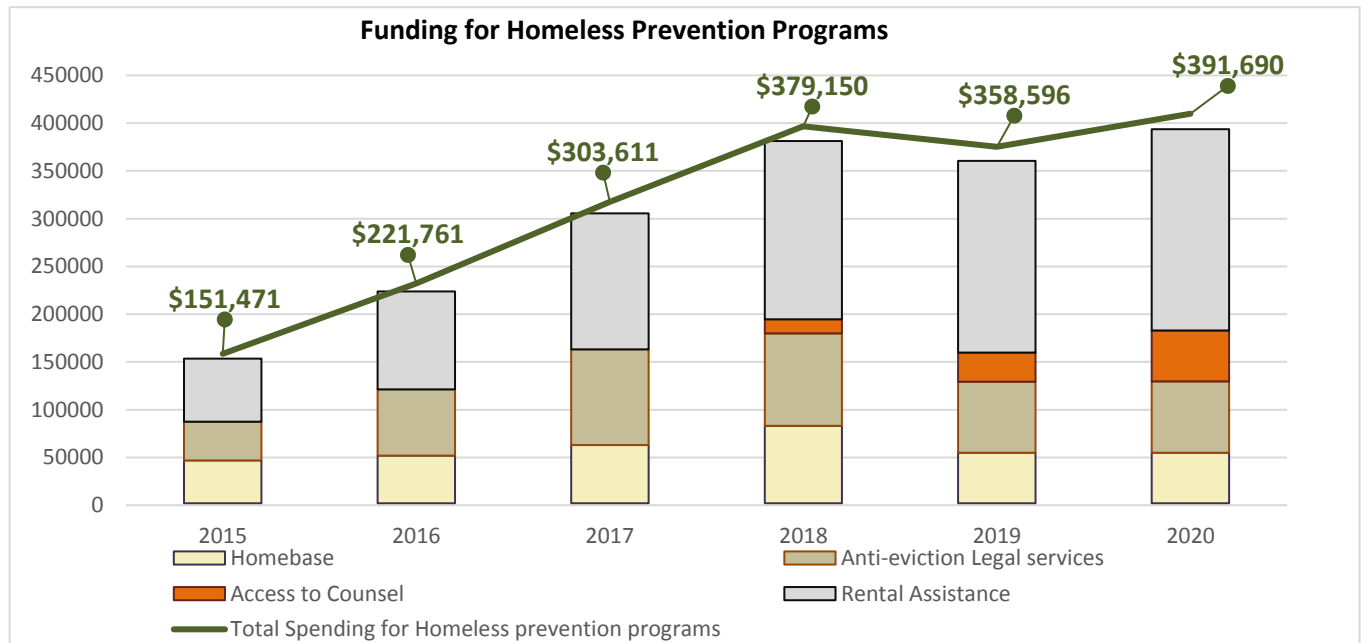
New Yorkers On Rental Assistance Broken Down By Type Of Assistance						
	FY15		FY16		FY17	
Program	Households	Individuals	Households	Individuals	Households	Individuals
LINC 1	606	2,109	487	1,695	191	665
LINC 2	314	1,093	278	967	59	205
LINC 3	677	2,356	332	1,155	60	209
LINC 4	491	600	1,178	1,350	434	462
LINC 5	436	493	547	601	232	247
LINC 6	14	49	53	177	11	36
CFEPS	173	602	2,093	7,284	850	2,958
NYCHA	2,055	7,141	1,580	5,421	928	3,158
SECTION 8	451	1,429	1,032	3,424	247	766
SEPS	0	0	910	1,026	849	948
HOME TBRA	0	0	119	402	176	577
TOTAL	5,217	15,872	8,609	23,501	4,037	10,230

- Landlord Incentives.** Since Fiscal 2016 HRA has been funding a landlord bonus and enhanced broker fee program to bolster the uptake and utilization of the LINC rental assistance programs. The landlord bonus program provides a \$1,000 bonus to landlords as an incentive to accept LINC clients. The broker fee program provides licensed brokers that assist LINC clients in securing permanent housing a bonus in the amount of 15 percent of the annual rent for each unit provided, rather than the usual one-month broker's fee. Funding for this program is \$2.6 million in Fiscal 2019 and in the outyears. In Fiscal 2018, DHS created the Special One Time Assistance Program, known as SOTA, which provides one year's rent upfront for qualified families who have obtained a housing unit within New York City, other New York State counties or outside of New York State.
- Supportive Housing.** In November 2015, the Mayor announced that the City would create 15,000 units of affordable housing over the next 15 years. These units will be roughly comprised of 7,500 newly developed congregate units and 7,500 scattered site units. Supportive housing is a proven cost-effective approach to deliver stability and permanently house New Yorkers struggling with mental illness, homelessness, and substance use and provides a long-term cost savings for the City as it reduces reliance on homeless shelters, hospitals, mental health institutions, and incarceration. HRA's expense budget includes \$26.6 million in Fiscal 2019 for operational expenses such as administrative staff, case management, public assistance enrollment, and medical services related to this supportive housing plan. In 2017, 550 new units of supportive housing were supposed to have been online, but only about 150 are currently operating. Currently open-ended RFPs are out for all supportive housing units except 90 units for youth. The total budget for the supportive housing plan is \$2.6 billion in capital funds in NYC Housing Preservation and Development (HPD) over the next 15 years to develop the 7,500 congregate units and \$96 million in net operating costs.

Homeless Prevention Program Performance Measures

The graph below tabulates total spending on initiatives that directly render services or grants to clients at risk of homelessness or currently at shelters trying to exit to permanent housing. Programs included in the chart below are HomeBase, the City's community based support network that provide a variety of services, rental assistance programs and legal assistance. In addition to rental assistance, the Administration has made significant investments in anti-eviction legal services and anti-harassment tenant protections. In 2017, the City made a commitment to providing access to legal services for all income eligible New York City tenants facing eviction in housing court phased in over five years. The anti-eviction and anti-harassment legal services funded in the Legal Assistance

Program, provides clients with free representation in housing court, negotiates with landlords, and protects clients against misconduct by unscrupulous landlords. For Fiscal 2019, funding for HomeBase totals \$53 million, Anti-eviction legal Services total \$74.4 million, Access to Counsel totals \$30 million and rental assistance programs total \$200 million. The chart also shows that the City is spending more and more on these programs to be able to arrest the growth of homelessness, provide assistance before families lose their homes, and enter the shelter system. However, the lack of affordable housing in the City thwarts the effectiveness of these programs, particularly the rental assistance vouchers, as many clients are unable to find affordable units and landlords who are willing to accept the City's rental assistance vouchers.



Public Assistance Support Grants Performance Measures

PMMR Indicators							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Clients successfully diverted at PATH from entering a homeless shelter	NA	NA	13.4%	*	*	13.2%	12.3%
Requests for Emergency Assistance at the Rental Assistance Unit	65,138	82,306	79,624	*	*	29,216	25,051
Emergency Assistance Requests Approved	74.2%	67.6%	66.7%	*	*	64.5%	71.2%

Source: Preliminary Mayor's Management Report

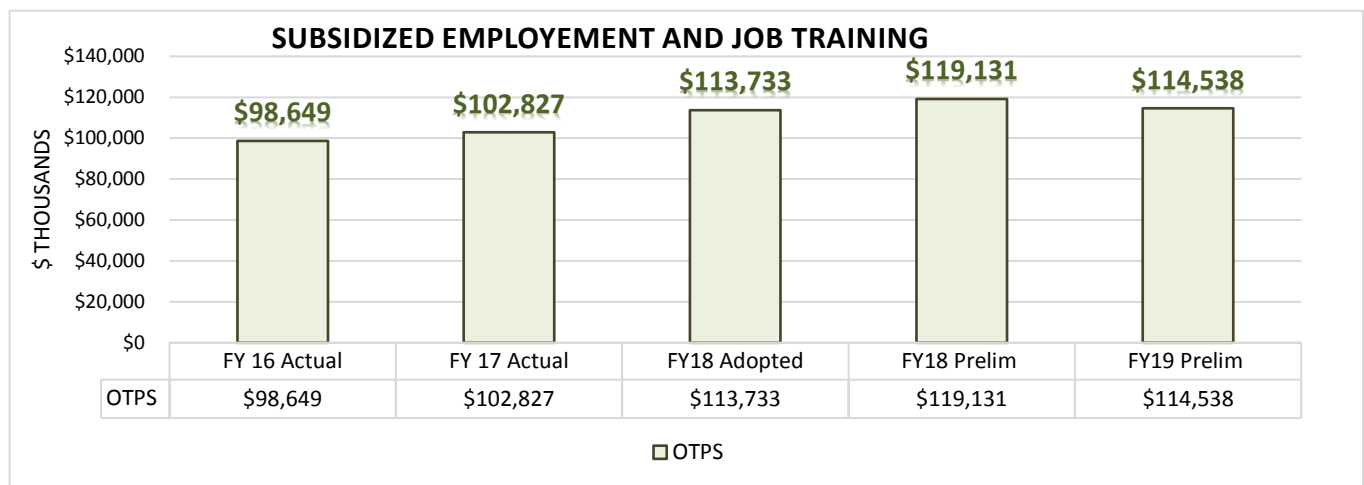
HRA provides homelessness prevention assistance to families and individuals with housing emergencies and to those seeking shelter. HRA provides access to emergency rental arrears payments, ongoing rental assistance at Job Centers, housing courts, DHS shelter intake, and HomeBase locations. Of those who received homelessness prevention services at DHS' Prevention Assistance and Temporary Housing (PATH) family intake unit during the first four months of Fiscal 2018, 12.3 percent were successfully diverted from entering shelter on the day they received the service. The HomeBase program includes a range of services to prevent homelessness, including personalized plans to overcome an immediate housing crisis and achieve housing stability and access to community-based resources such as job training, childcare, and anti-eviction legal services. As of October 2017, 94 percent of families with children, 96.6 percent of adult family households, and 95.5

percent of single adults who received HomeBase prevention services remained in their communities and avoided shelter entry within the 12 months following the service.

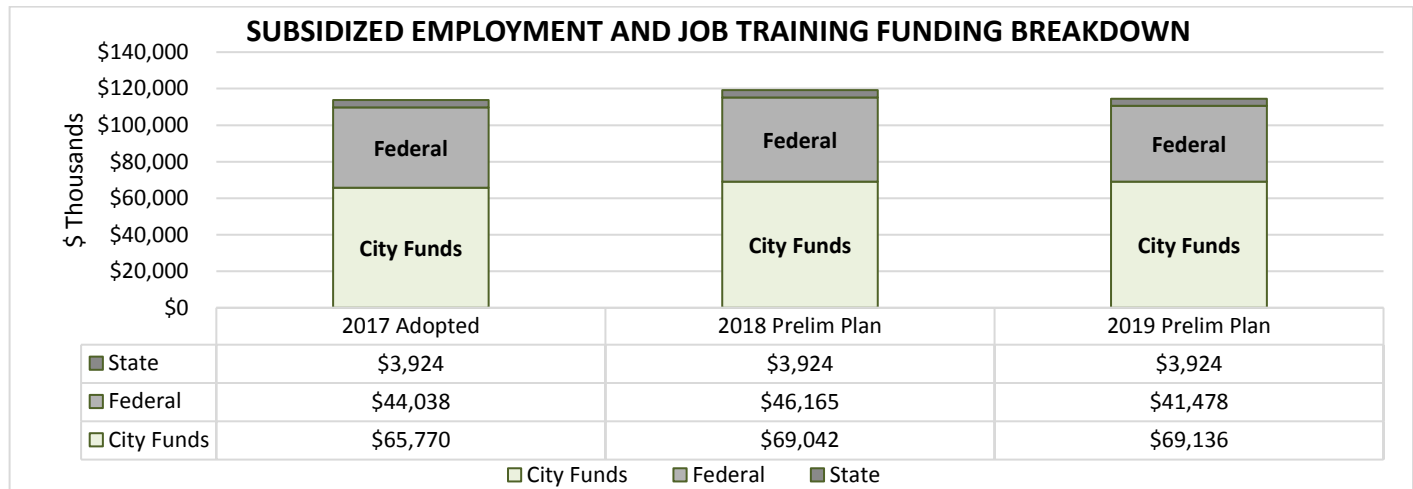
The MMR does not include any metrics related to the performance of the different rental assistance programs. Since rental assistance forms one of the foremost strategies of the City to combat the rising number of homeless, it is imperative that the performance of each of the rental assistance programs be measured against their target of move outs from shelters.

Subsidized Employment and Job-Training

This program area provides funding for employment services to increase the employment skills and opportunities of Public Assistance clients and help them move to self-sufficiency through paid transitional jobs programs, work experience assignments and education, and training and employment programs at the City University of New York (CUNY). The Job Training Participant program (JTP) is a six-month temporary paid employment and job search activities program. Participants work 40 hours a week—four days at the worksite and one day a week learn effective job searching, resume and cover letter writing, interviewing skills, completing job applications, and keeping a job. JTP participants are assigned to perform duties through the Department Of Sanitation (623 slots), The Department of Parks (3,404 slots), Department of Citywide Administrative Services (77 slots) and the New York Police Department (77 slots). Total slots available are 4,109. The JTP pool is generated from HRA's Work Experience Program. They must be receiving public assistance and meet some federally set eligibility criteria.



The proposed budget for subsidized employment and job-related training for Fiscal 2019 is approximately \$114.5 million, an increase of \$805,000 when compared to the Fiscal 2018 Adopted Budget. This additional funding supports Cost of Living Adjustments (COLA) the JTP participants.



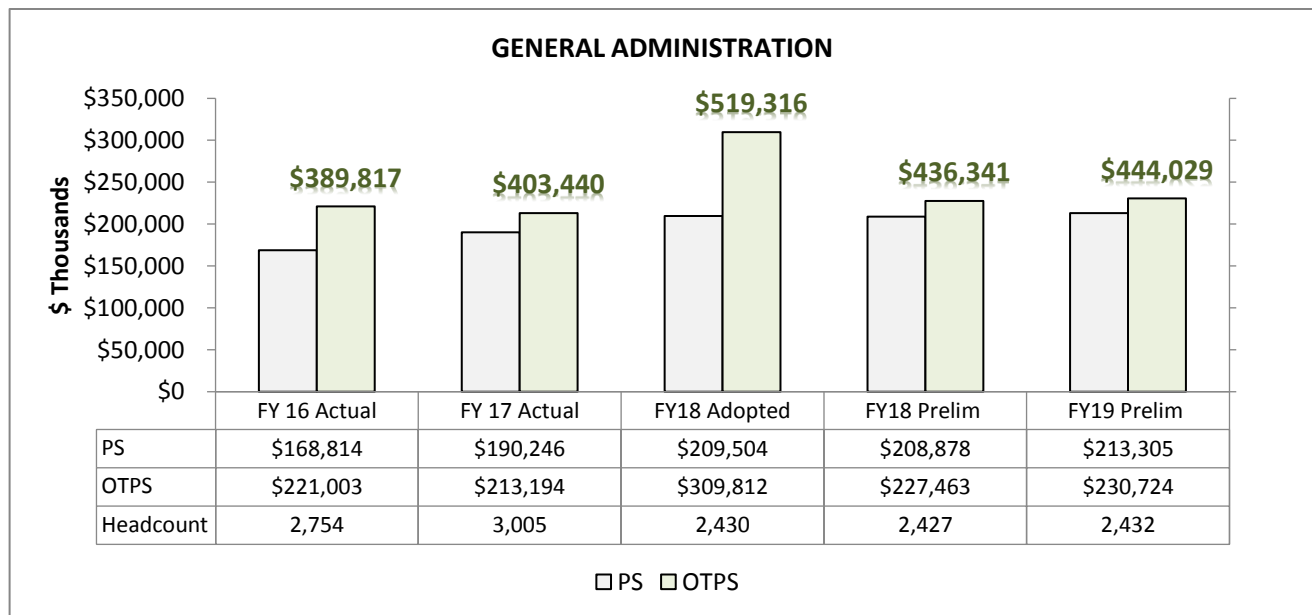
City funding supports most of this program. Federal funding sources include TANF Employment Assistance and Food Stamp Employment and Administration.

Financial Plan Actions

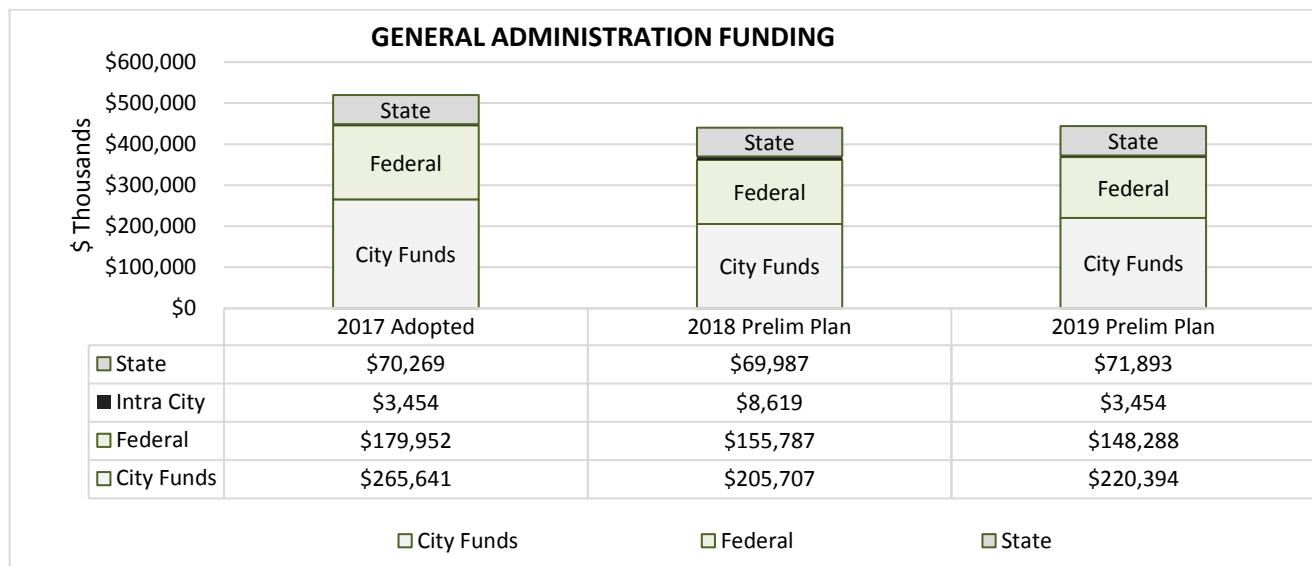
- Wage Increase for Job Training Program Participants.** The Fiscal 2019 Preliminary Plan includes funding to raise wages for Job Training Program participants working for the Department of Sanitation and the Department of Parks and Recreation up to the \$15/hour wage floor. Funding totals \$2.3 million in Fiscal 2018 and \$4.7 million in Fiscal 2019 and in the outyears.

General Administration

This program area is for all administrative functions not specific to a program area. The Commissioner's Office, the Office of Constituent and Community Affairs, the Public Engagement Unit, the Legal Unit and the NYC ID administration are housed within this program area.



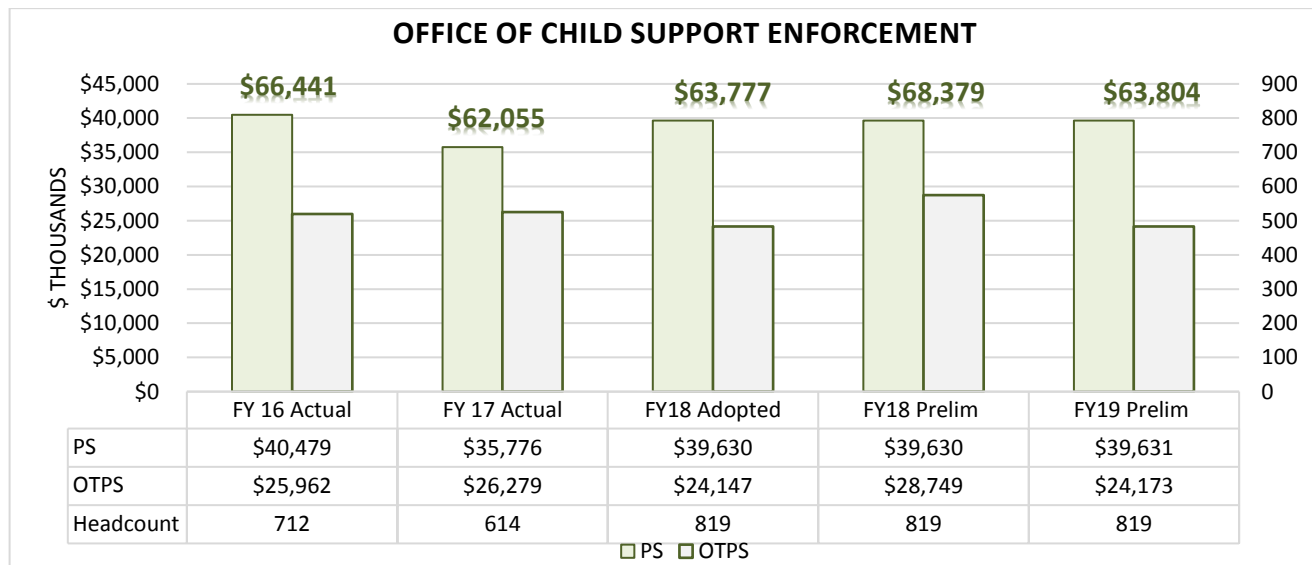
The proposed budget for general administration for Fiscal 2019 is approximately \$444 million, \$75 million less than the Fiscal 2018 Adopted Budget. This decline is the net impact of some HRA leases expiring.



This program area is largely funded with City tax-levy dollars. Sources of federal funding are the Medical Assistance program, TANF and the Flexible Fund for Family Services (FFFS).

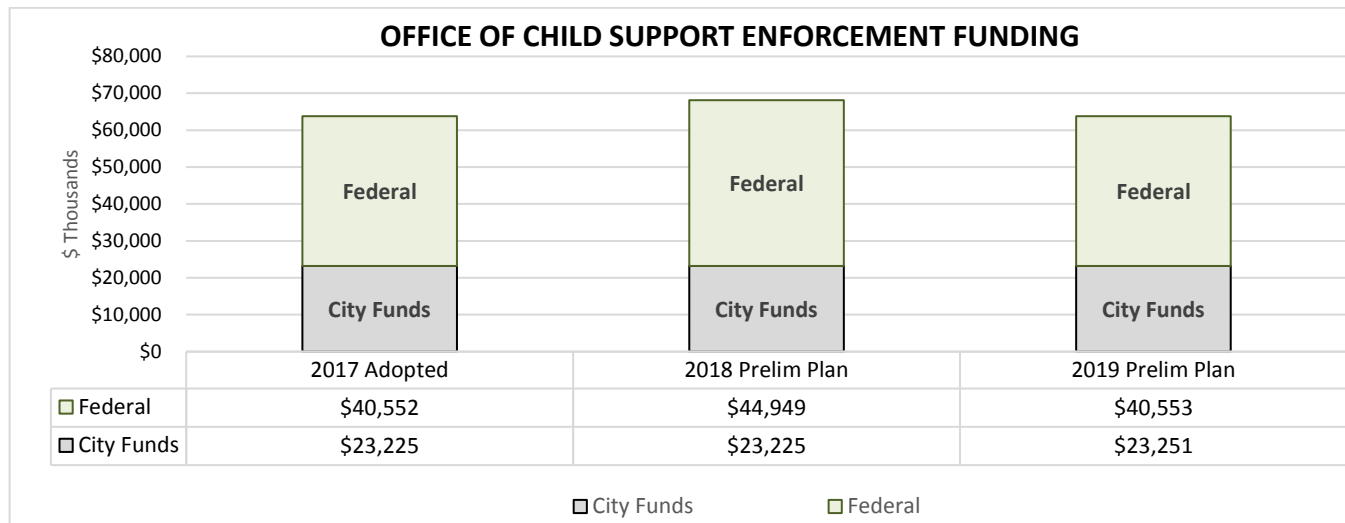
Office of Child Support Enforcement

The Office of Child Support Enforcement (OCSE) helps custodial parents (parents living with and caring for their children) to obtain the financial support from non-custodial parents (parents not living with their children). OCSE assists all parents, regardless of income and immigration status at no cost to the clients. Once a child support order is established, it remains in effect until the child reaches age 21 or becomes self-supporting, unless a court orders otherwise. Clients applying for or receiving public assistance benefits are automatically referred to OCSE for child support services. The primary role of OCSE is to ensure that both parents support children financially. OCSE services include establishing paternity, obtaining child support orders and collecting and enforcing child support orders from non-custodial parents.



The Fiscal 2019 Preliminary Budget for child support enforcement totals \$63.8 million, a nominal increase of approximately \$27,000 when compared to the Fiscal 2018 Adopted Budget. The larger

proportion of this program is PS expenses, which supports 819 positions in the roles of caseworkers, attorneys, and enforcement and investigations specialists.



This program is funded with City and federal funding. The Child Support Administration Fund and the Flexible Fund for Family Services are the sources of federal funding for this program.

OCSE Performance Measures

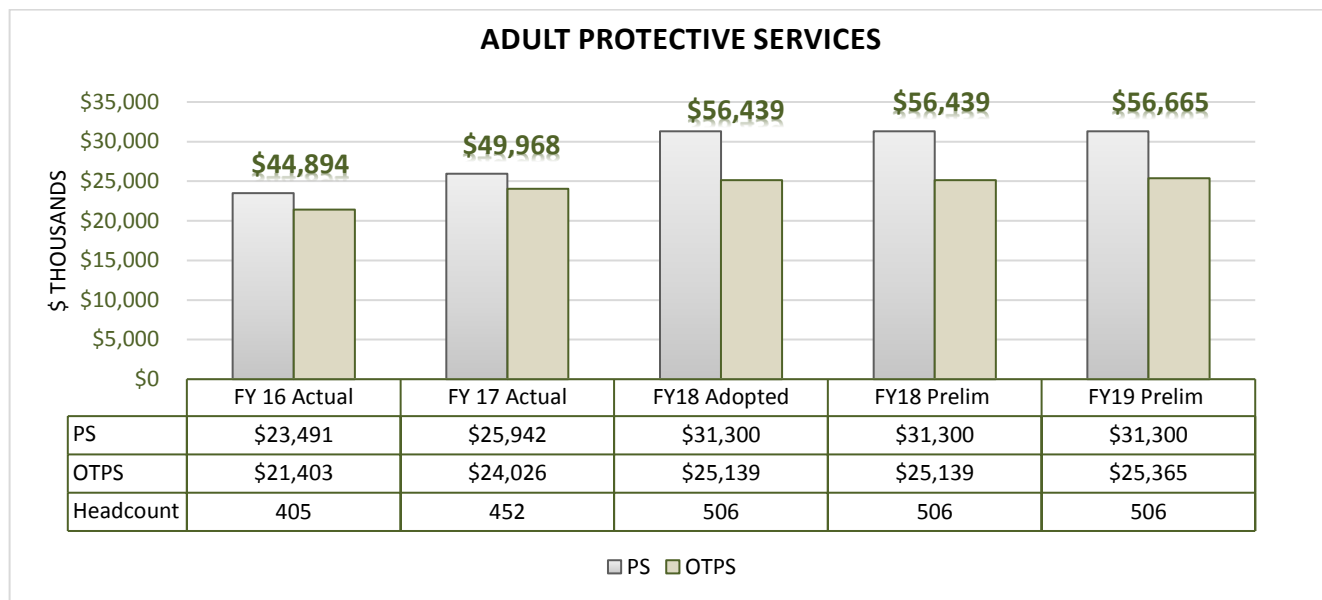
PMMR Indicators							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Total new orders obtained	20,351	19,579	18,645	*	*	6,716	5,209
Total cases with active orders (end of period)	283,114	282,451	282,013	*	*	280,575	278,467
Cases with orders of support (%)	73.2%	76.7%	79.4%	80.0%	80.0%	79.0%	81.2%
Child support collected (\$000,000)	\$748.30	\$762.10	\$780.90	\$782.90	\$784.40	\$254.60	\$244.60
Support cases with active orders receiving current payments (%)	94.5%	94.1%	94.2%	85.0%	85.0%	94.7%	94.0%

Source: Preliminary Mayor's Management Report

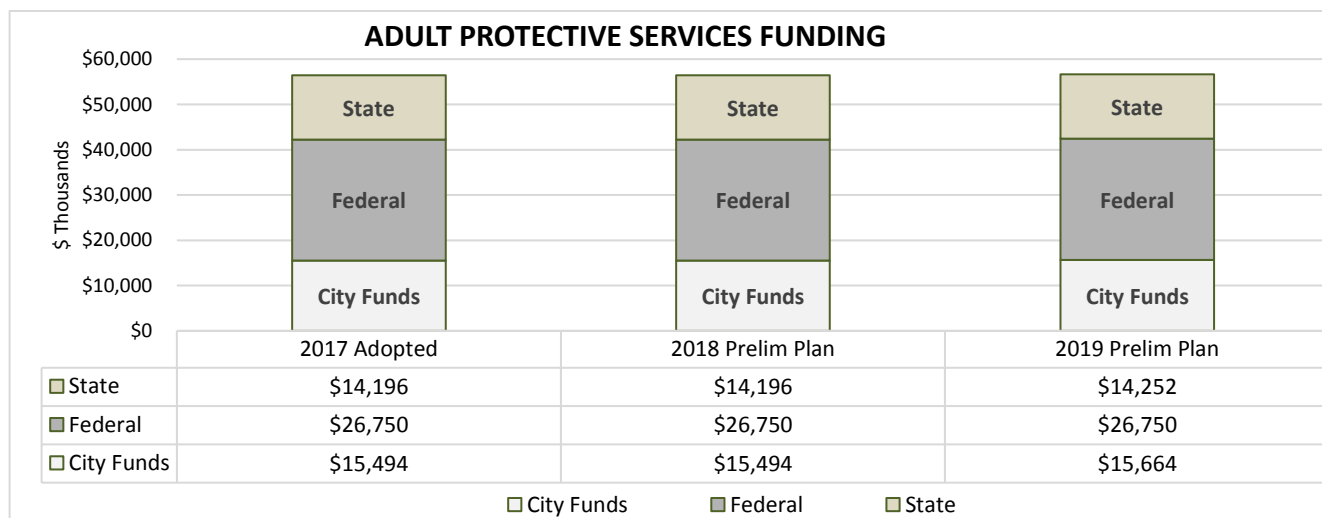
The percent of child support cases with orders of support increased by 2.2 percentage points, exceeding the 80 percent target set by the federal government. The number of child support cases with active orders declined marginally, a result of required case closings per federal regulations, while those receiving current payments remained stable at 59 percent. The MMR does not include any measure of the cost of collection.

Adult Protective Services

Adult Protective Services (APS) is a state-mandated case management program for adults, 18 years of age and older, with mental or physical impairments who are unable to care for themselves. Services and support may include referrals for psychiatric or medical exams, assistance in obtaining and rectifying government entitlements and other social services, cleaning services and identification of alternative living arrangements.



The proposed budget for adult protective services is \$56.6 million, an increase of \$226,000 when comparing the Fiscal 2019 Preliminary Budget to the Fiscal 2018 Adopted Budget. The increased funding will support contracts for protective services for adults. The program has six contracts with five providers. The case management ratio is 1:29 for every manager to client. The PS expenses of this program supports 506 headcount positions that include caseworkers, supervisors, and administrators who help clients obtain needed medical exams, psychiatric care, financial management, or assistance with personal care that will allow them to live independently. It is important to note that the Fiscal 2018 Adopted Budget included salary increase for case managers, however, it is not clear if the APS contracts were adjusted to reflect increased salaries.



The largest proportion of funding for this comes through federal funds specifically the Title XX Social Services Block Grant. State funding forms 35 percent of the program's funding and sources include Protective Services and the Medical Assistance Administration.

Issues and Concerns

- **Stagnant Funding and inadequate level of services.** Concerns have been presented that while the number of APS cases have increased, funding for this program remains relatively stagnant.

As a result, overloaded caseworkers at APS have struggled and sometimes failed to provide state-mandated services to the City's most vulnerable adults. In Fiscal 2018, the Administration increased funding for APS caseworker salaries, however, concern remains that APS does not adequately help clients who need assistance and sometimes refuse to take on clients siting jurisdiction of another agency such as DHS or the Administration for Children's Services (ACS). DHS providers in particular, voiced concern for clients who clearly deserve protective care, but would fall into the DHS shelter system having been deprived of APS intervention.

APS Performance Measures

PMMR Indicators							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Adult Protective Services (APS) assessment cases	3,905	4,041	4,193	*	*	4,162	4,809
Individuals referred to an APS field office visited within three working days (%)	94.3%	95.1%	95.0%	85.0%	85.0%	94.7%	95.2%
APS assessment cases accepted or denied for undercare within State-mandated 60 days (%)	88.8%	94.3%	95.3%	*	*	96.1%	95.1%
APS cases eligible for services	6,107	6,847	7,346	*	*	7,135	7,628
Total referrals received for APS	24,203	25,614	27,233	*	*	9,196	10,106
Personal care services - average weekly billable hours	43.6	43.6	46.1	*	*	45.3	49.1
Serious personal care complaints resolved in 24 hours (%)	100%	100%	97%	100%	100%	99%	92%

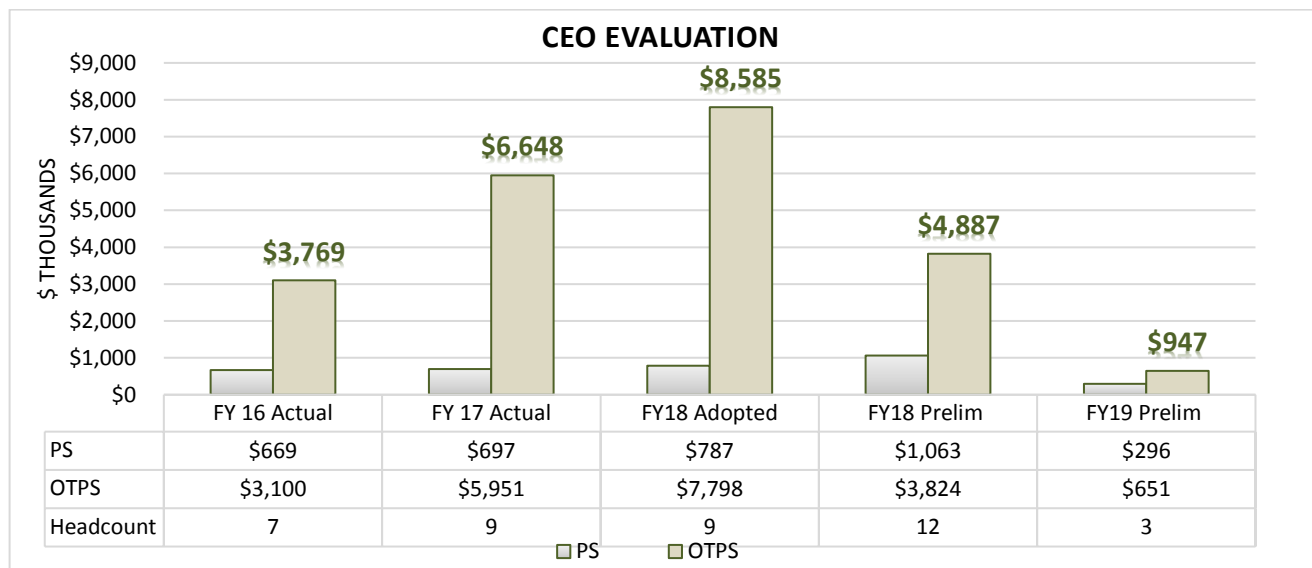
Source: Preliminary Mayor's Management Report

As indicated by the table above, the number of referrals received by APS increased by 9.9 percent, and the number of cases under APS care increased by 6.9 percent over the same period in the prior year, continuing the trend seen in recent fiscal years.

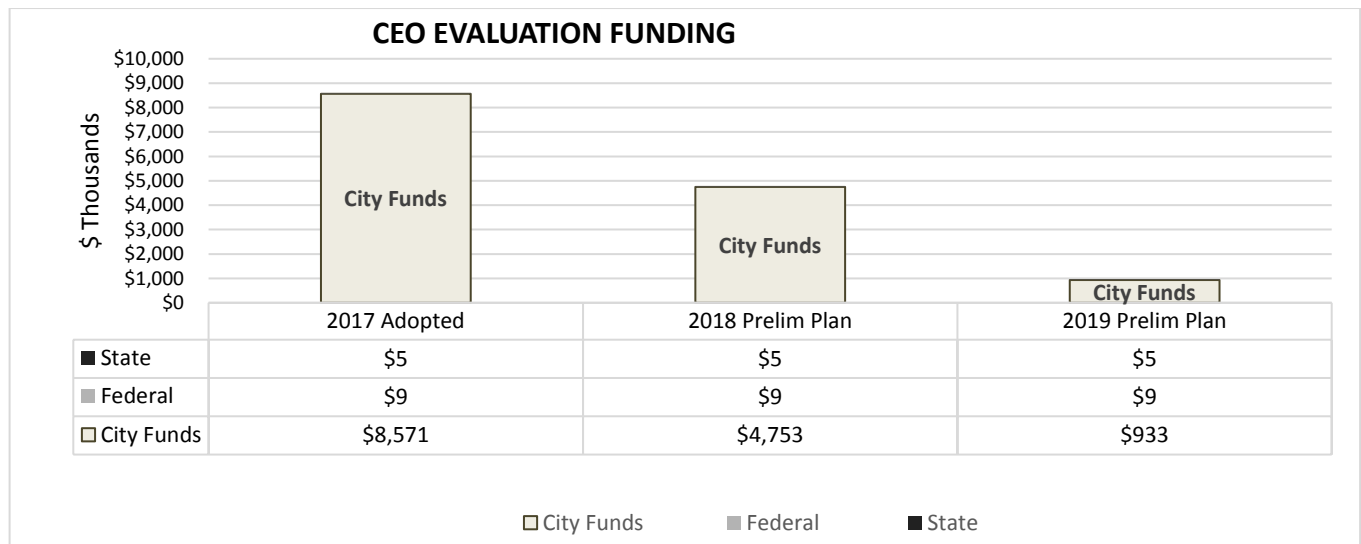
About 95 percent of APS assessment cases were resolved i.e. accepted or denied within State-mandated 60 days during the first four months of 2018, however, the percentage of serious personal care complaints cases that were resolved in 24 hours declined from 99 percent to 92 percent in the first four months of Fiscal 2018. The Administration does not provide any explanation for the decline in the program's performance.

CEO Evaluation

The Mayor's Office for Economic Opportunity (formerly CEO) is committed to building evidence for effective approaches to help low-income New Yorkers using data, rigorous performance management, and evaluation. Part of the Mayor's Office of Operations, NYC Opportunity works collaboratively with City agencies to create, implement, and oversee a range of anti-poverty programs, policies, and research projects. NYC Opportunity works to rigorously measure program impacts and provide objective evidence to inform program and budgetary decisions. It evaluates its own programs (programs it has created and supports with funding), as well as projects of partner agencies when they align to the office's mission and mayoral priorities. Funding is tied to the City's miscellaneous budget and is then realigned into HRA's budget by the release of the Executive Budget



In the Fiscal 2019 Preliminary Budget, funding for CEO Evaluation totals \$947,000, which is a decrease of \$7 million when comparing the Fiscal 2019 Preliminary Budget to the Fiscal 2018 Adopted Budget. This reflects the way this initiative is budgeted across various agencies, where full funding of the initiative is reflected in the Executive Plan. This program is funded with City tax-levy dollars, with minimal support from the State and the federal funds.



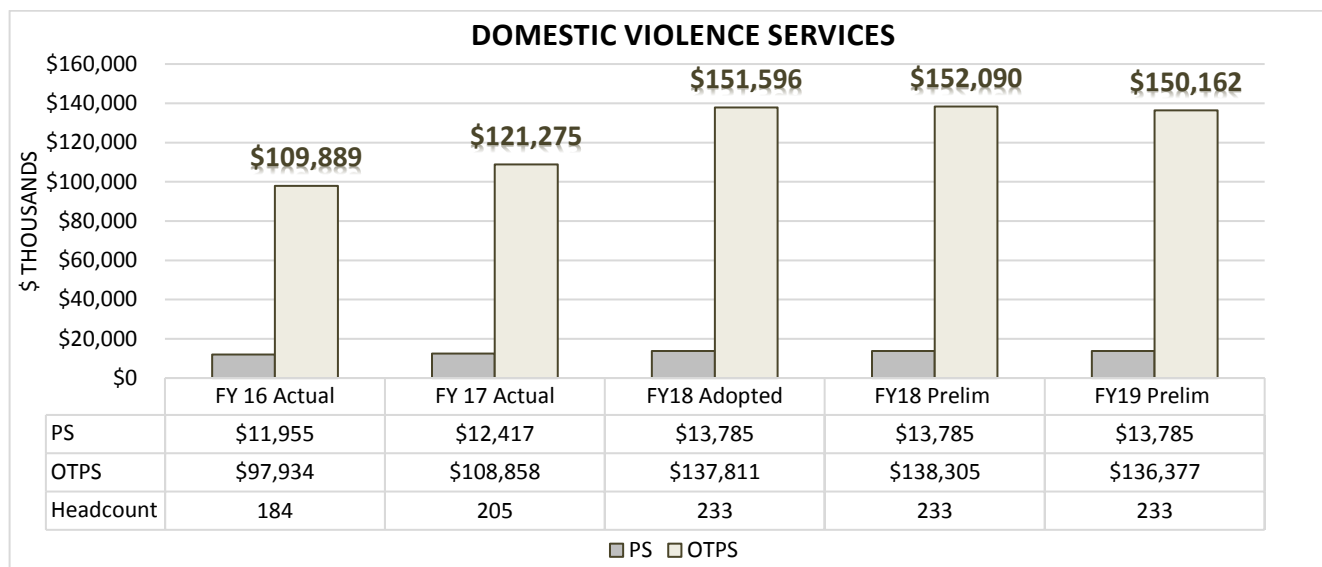
In Fiscal 2018, ongoing evaluation studies included, among others:

- Three-year mixed methods study of the implementation, effectiveness and impact of the Community Schools Initiative in 130 New York City schools;
- An implementation evaluation of the NYCHA Broadband Service Expansion, utilizing a community-based participatory research approach in which community members are being engaged as key research partners;
- A mixed methods evaluation of a set of demonstration pilots implemented as part of the Summer Youth Employment Program (SYEP) in summer 2017, with the overall goal of informing an upcoming RFP for the program;

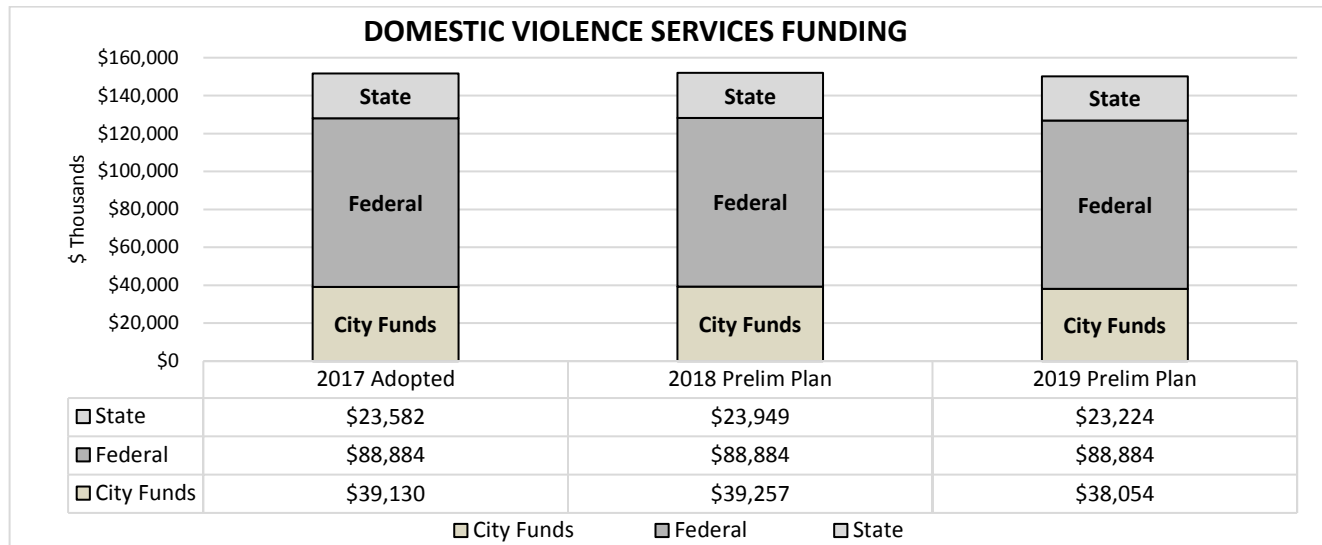
- A survey of youth in foster care, requested by the NYC City Council, to better understand the experiences of youth while they are in foster care, especially as they pertain to supporting youth's safety, permanency, and well-being; and
- Evaluation of a Career Center overseen by the Small Business Services (SBS) that is tailored to meet the employment and advancement needs of workers in the Far Rockaway community.

Domestic Violence Services

The Office of Domestic Violence and Emergency Intervention Services (ODVEIS) provides temporary housing, emergency shelter and supportive services for victims of domestic violence and their children. The Office of Domestic Violence (ODV) administers the funding for the New York City domestic violence shelter system, which is comprised of emergency residential programs, as well as transitional housing programs for victims of domestic violence. All programs provide a safe environment as well as counseling, advocacy and referral services. HRA's Relationship Abuse Prevention Program Teen (RAPP) is one of the most extensive domestic violence prevention programs in NYC, and is based in schools throughout the City. Teen RAPP's central mission is to end relationship abuse among young people. Its curriculum helps students to identify destructive patterns of behavior before they become repeating patterns in adult relationships.



Funding for domestic violence services for Fiscal 2019 is \$150.1 million, a decrease of \$1.4 million when compared to the Fiscal 2018 Adopted Budget. The decline in funding reflects one-time City Council funding related to family Justice Centers and emergency shelters for clients. The majority of this program is OTPS expenses, which support 46 unique providers that are contracted to provide services. The program also consists of 233 positions, which include social workers, caseworkers, and administrators within the program to help provide emergency temporary shelter for victims of domestic violence as well as counseling and intervention at HRA Job Centers. The current capacity of emergency domestic violence shelter is 2,378 beds. In Fiscal 2016, the Administration expanded DV services by adding funding for an additional 400 Tier II transitional family shelter units, and 300 emergency shelter beds. Only 200 of those announced beds are currently in operation.



This program is supported through City, State and federal dollars. Federal funding comprises of 59 percent of the budget and comes through TANF, the Title XX Social Services Block Grant and other sources. Approximately \$23.2 million in State funding is through the Safety Net and the Protective Services Fund.

Domestic Violence Services Performance Measures

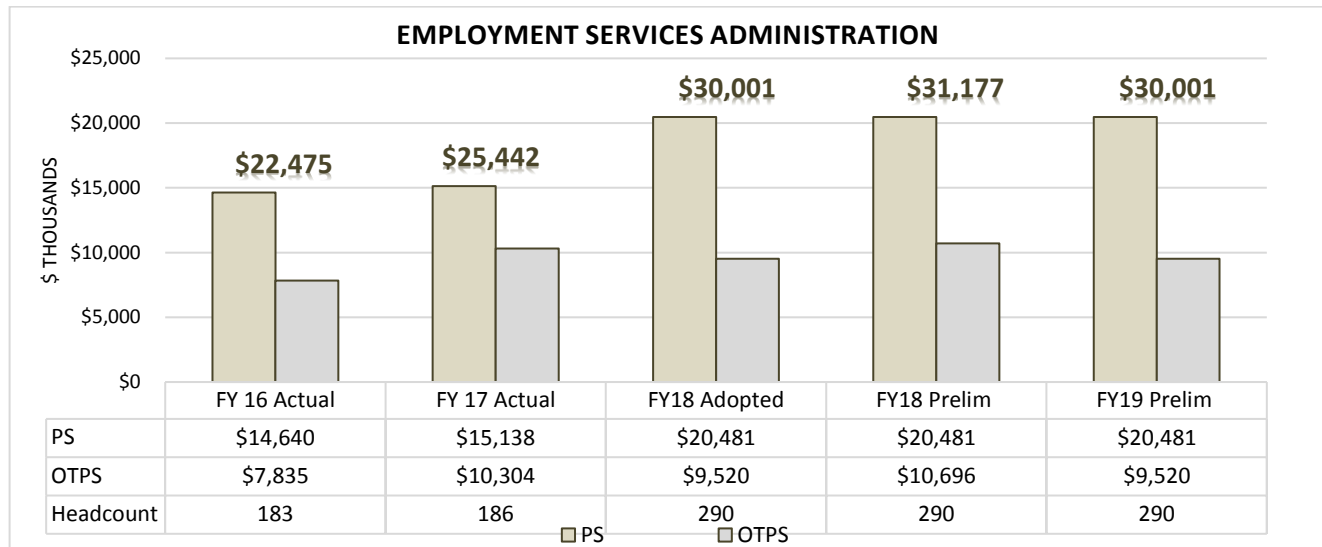
PMMR Indicators							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
non-residential services programs active caseload	NA	NA	1,818	*	*	1,898	1,438
Average number of families per day	786	803	841	*	*	840	801
Number of Domestic Violence emergency beds	2,228	2,282	2,378	*	*	2,378	2,378
Families at Prevention Assistance and Temporary Housing (PATH) who entered HRA's domestic violence shelters (%)	48.6%	30.5%	30.4%	*	*	36.2%	30.7%

Source: Preliminary Mayor's Management Report

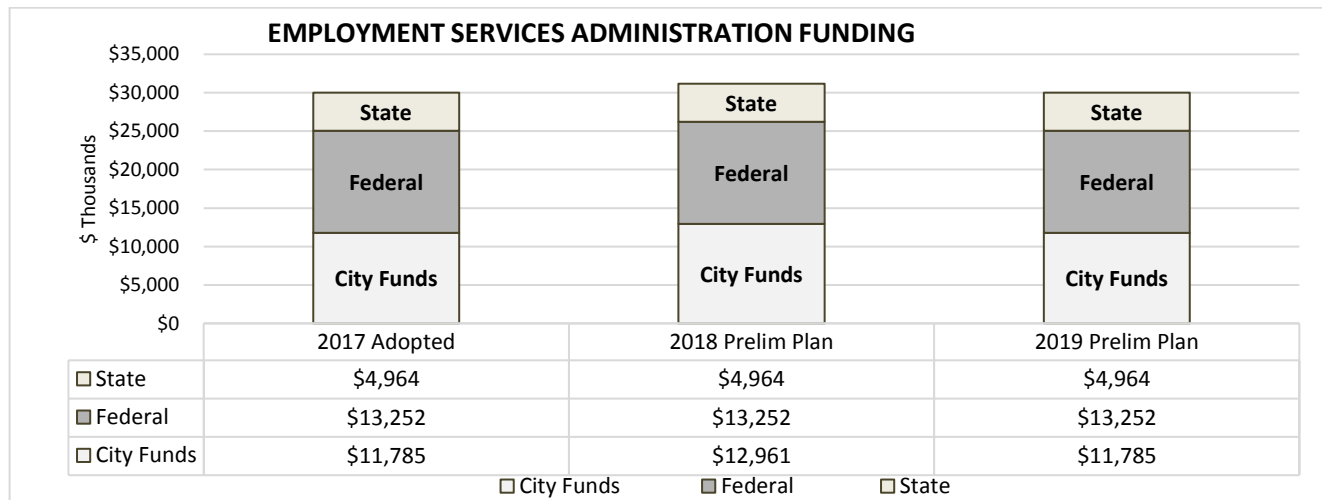
HRA assists domestic violence (DV) survivors with services in the community or with placement in emergency HRA DV shelters. During the first four months of Fiscal 2018, the percent of families eligible at PATH entering DV shelters was 30.7 percent, a 5.5 percentage point decline from the previous period, although consistent with the full fiscal year. At the same time, the average number of families served per day in emergency shelter declined from 840 to 801. At the end of Fiscal 2017, a cohort of families who had been allowed to stay in DV shelter past the NYS-mandated 180-day limit pending permanent housing placement moved out of shelters. This led to a large number of vacancies in early Fiscal 2018, which began to fill over the course of the reporting period.

Employment Services Administration

HRA administers employment programs for public assistance recipients. This program area includes the contracts for Young Men's Initiative.



The proposed budget for employment services administration in Fiscal 2019 is \$30 million, unchanged when compared to the Fiscal 2018 Adopted Budget. The larger proportion of this program consists of PS costs, which supports 290 positions. The positions include job opportunity specialists, community coordinators, caseworkers and others. This program is funded mostly with City and federal dollars. The largest sources of federal funds are the Flexible Fund for Family Services and the Medical Assistance Program.



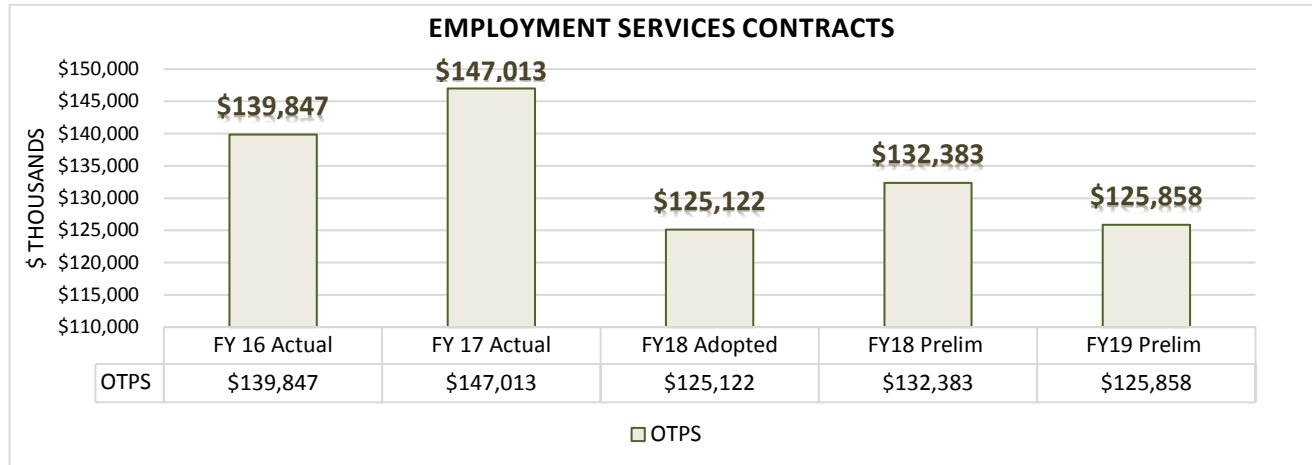
Financial Plan Actions

- **Employment Services Staff.** The Fiscal 2019 Preliminary Plan includes funding for 23 positions to implement the three new employment service contracts, including supervisors and vendor liaisons. These positions will assist with the three enhanced employment service contracts YouthPathways, CareerAdvance, and CareerCompass that replaced Work Experience program (WEP). Funding totals \$736,000 in Fiscal 2018 and \$1.47 million in Fiscal 2019 and in the outyears.

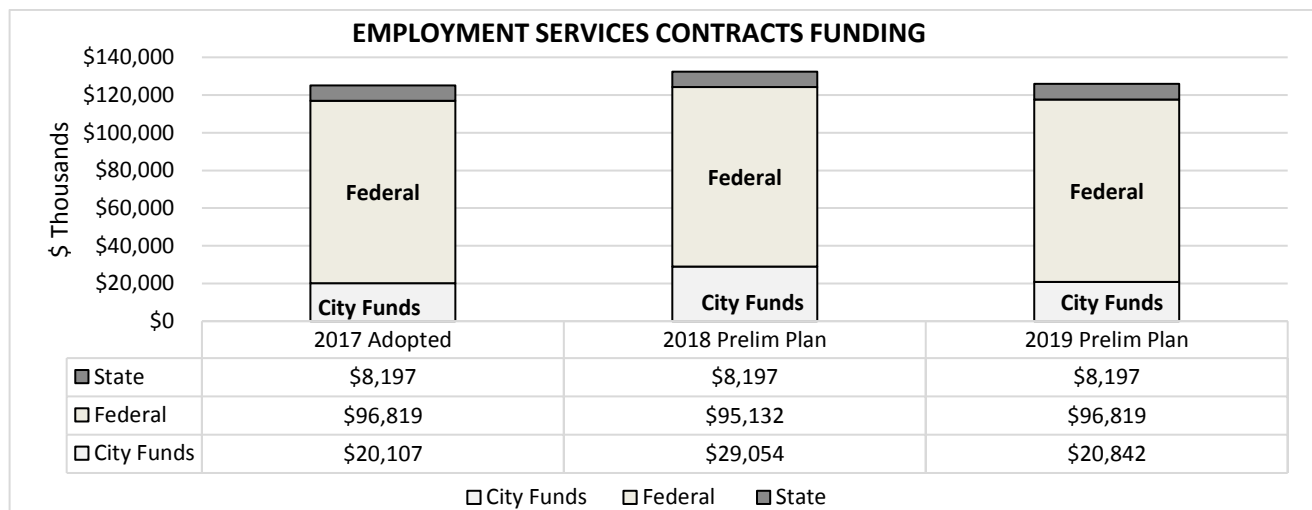
Employment Services Contract

This program area includes funding for contracted services to increase employment skills and opportunities to move Public Assistance clients to self-sufficiency. Services include education and job skills training as well as employment placement and retention services and customized assistance for

clients facing barriers to employment. Programs include YouthPathways with a funding of \$12.5 million, CareerCompass with a funding of \$24.1 million, and CareerAdvance with a funding of \$25 million. It also includes the Wellness, Comprehensive Assessment, Rehabilitation and Employment (WeCARE) program which assist cash assistance clients to overcome barriers to employment, with a total funding of \$63.2 million for Fiscal 2019.



The proposed Fiscal 2019 Budget for employment services contracts is \$125.8 million, an increase of \$736,000 when compared to the Fiscal 2018 Adopted Budget. This increase is related to the contracts for the employment programs.



Approximately 76 percent of this program is federal funding mostly through the Food Stamp Employment and Training Fund and TANF Employment Administration. Approximately 16.5 percent of the program is funded with City tax-levy dollars.

Issues and Concerns

- New Employment Programs.** HRA completely revamped its existing employment programs and awarded contracts in 2017 for the three new employment programs: YouthPathways, CareerCompass and CareerAdvance. The funding for the RFP was a part of the \$200 million commitment in Fiscal 2017 for HRA's overall employment services but the total funding for these three programs in Fiscal 2019 is \$58.9 million. While HRA's approach to the employment

programs focused on individualized assessments and supports; career counseling and strengths-based motivational strategies; and coordinated service delivery, there were concerns related to the lack of a bridge program that use a sector based model and that smaller community focused organizations were not able to compete with large organization that eventually won the contracts. Advocates are still claiming the per client rates to be too low. According to HRA, the programs served a total of 42,470 clients in 2017.

Employment Services Performance Measures

PMMR Indicators							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Clients whom HRA helped obtain employment (000)	46.6	47	44.8	UP	UP	15.5	12.3
Clients maintained employment or did not return to CA for 180 days	73.9%	73.3%	73.1%	80%	80%	73.3%	73.8%
Clients maintained employment or did not return to CA for 12 months	64.2%	63.5%	63.4%	*	*	63.6%	63.1%
Safety Net Assistance cases engaged in training or education	20.7%	25.5%	27%	UP	UP	25%	26.9%
Family cases engaged in training or education	25.5%	27.4%	26.3%	UP	UP	25.8%	26.1%
Cash assistance family cases participating in work or work-related activities per federal guidelines	34.1%	33.4%	27.3%	34%	34%	NA	NA
Total WeCARE cases	46,510	49,637	38,016	*	*	43,763	33,238
Number of WeCARE federal disability awards	3,141	3,227	3,613	*	*	1,112	1,232

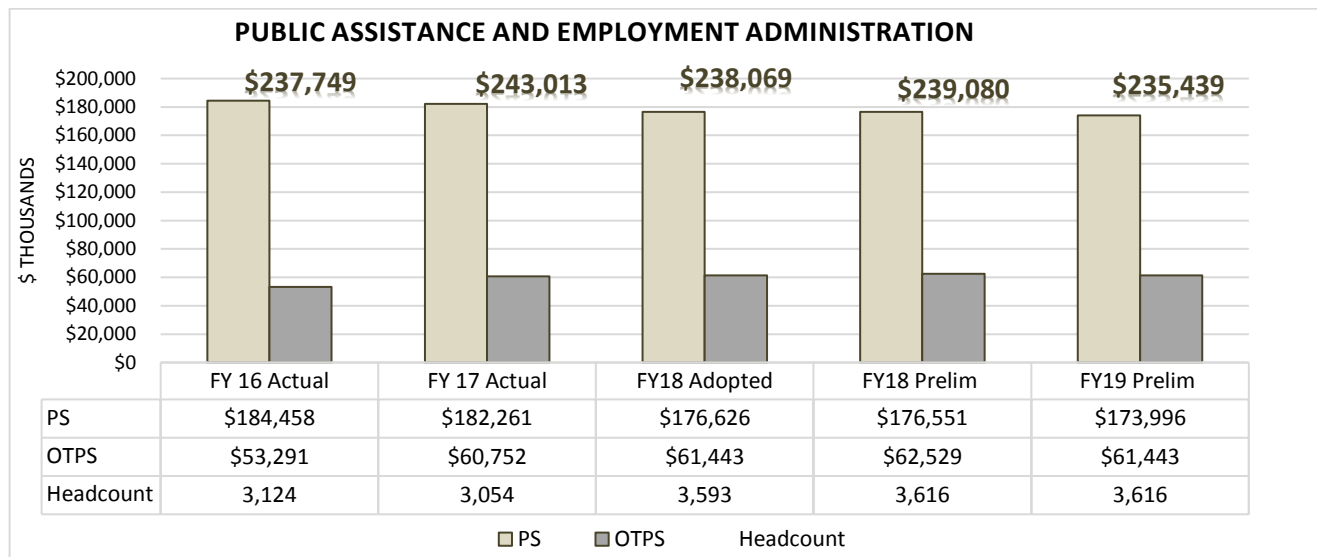
Source: Preliminary Mayor's Management Report

HRA helped 12,300 clients obtain jobs during the first four months of Fiscal 2018, 20.6 percent fewer than during the same period in Fiscal 2017. This is due to the continuing phase-in period of HRA's new employment services contracts, which began in April 2017. As providers transition to performance based payments at the end of the current fiscal year, it is expected that job placements will increase. The new contracts emphasize individual client assessments, access to education and training, literacy programs and client choice, including internships, community service, and subsidized transitional employment to provide clients with a career pathway. The percentage of family cases engaged in education and training increased by 0.3 percentage points and the percent of Safety Net Assistance (SNA) cases in education and training increased by 1.9 percentage points.

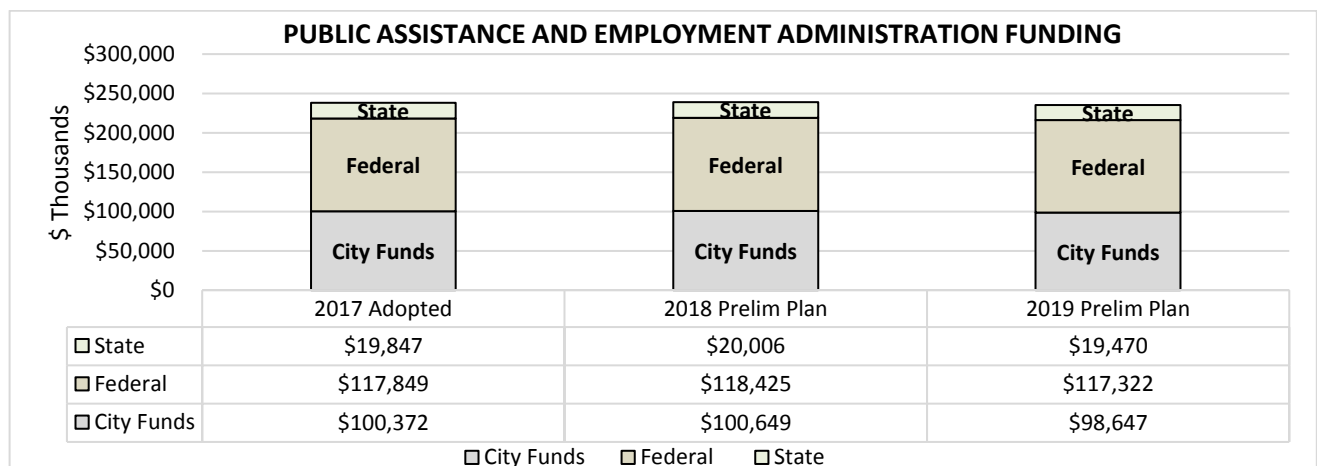
In October 2017, there were 33,238 clients participating in HRA's Wellness, Comprehensive Assessment, Rehabilitation and Employment (WeCARE) services. The number of WeCARE program participants decreased by 24.1 percent between October 2016 and October 2017. This decrease is due to an ongoing reduction in the backlog of pending assessments that built up during settlement negotiations to resolve many years of litigation related to HRA services for clients with disabilities. Caseload trends are returning to historical levels as HRA works through the assessment backlog. HRA has been implementing new processes for clients with disabilities to address the *Lovely H. vs. Eggleston* settlement agreement and to assess the backlog of clients who were denied benefits. The current WeCARE caseload is closer to the 35,313 clients participating prior to the settlement as of October 2014. WeCARE also helps clients with disabilities apply for federal disability benefits. During the first four months of Fiscal 2018, the number of federal disability awards increased by 10.8 percent compared to the same period in Fiscal 2017.

Public Assistance and Employment Administration

The Family Independence Administration (FIA) coordinates the Public Assistance program by administering job center operations. All eligible applicants who enter a job center are assisted in exploring and pursuing alternatives to welfare. Job centers provide on-site access to job search and placement services, childcare information, vocational, educational and training services, as well as referrals for Medicaid, food stamp and other emergency assistance benefits. Information, services and referrals may be offered as substitutes to cash assistance in order to minimize barriers to employment and negate the need for welfare.



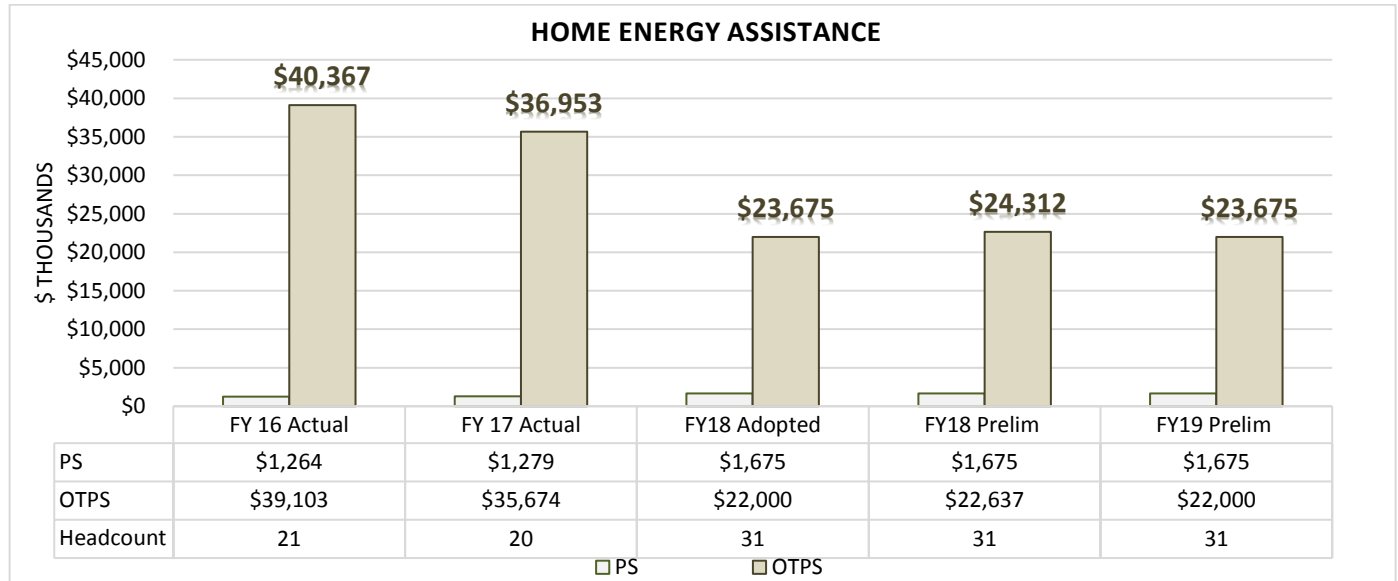
The proposed budget for public assistance and employment in Fiscal 2019 is \$235.4 million, \$2.6 million less than the Fiscal 2018 Adopted Budget. This decrease reflected in the Fiscal 2019 Preliminary Budget is primarily due to a decline in the PS budget for full-time salaried positions. As a result of the benefits re-engineering initiative, the program requires fewer resources to process applications. The headcount increase of 23 positions reflects an adjustment to bring the headcount up to budgeted levels and does not signify new hiring.



This program area is funded predominantly with federal and City funding with a small contribution from the State. Approximately \$117.3 million or 49 percent of the funding comes from federal sources particularly the Flexible Fund for Family Services and the Food Stamp Administration Fund.

Home Energy Assistance

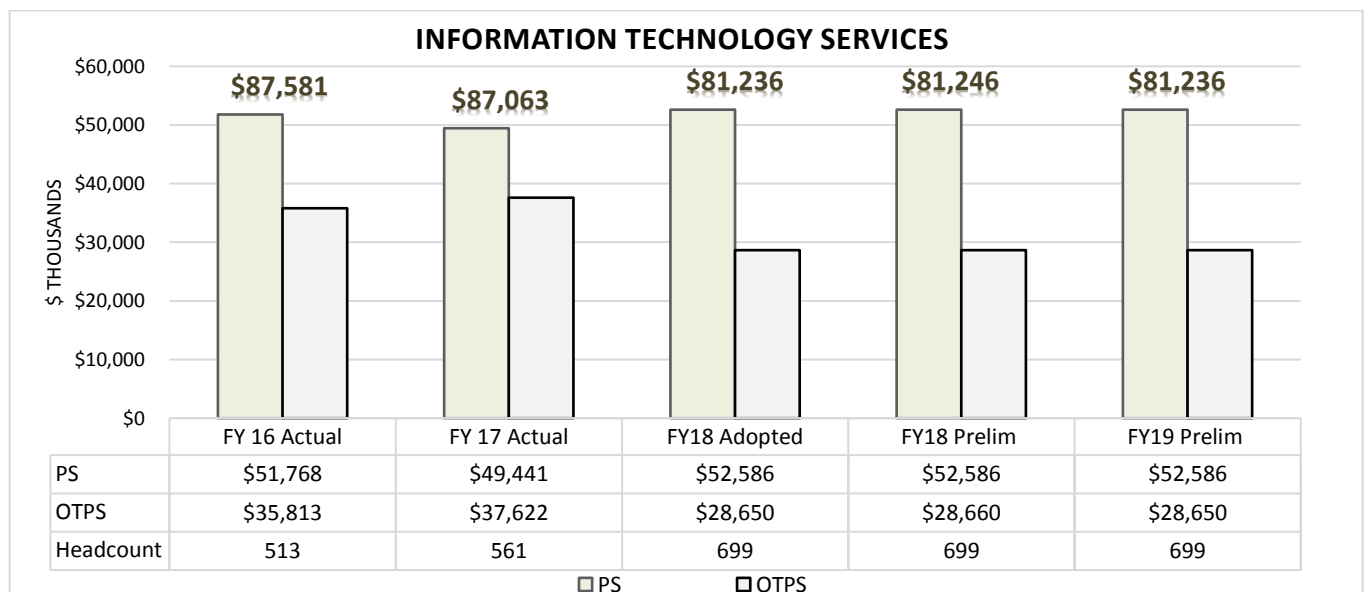
The Home Energy Assistance Program (HEAP) is a federally funded program that provides grants to low-income homeowners and renters to assist them in paying bills for heating fuel, equipment and repairs. The grants range from \$40 to \$400 a year. The program provides regular HEAP monthly grants as well as emergency grants.



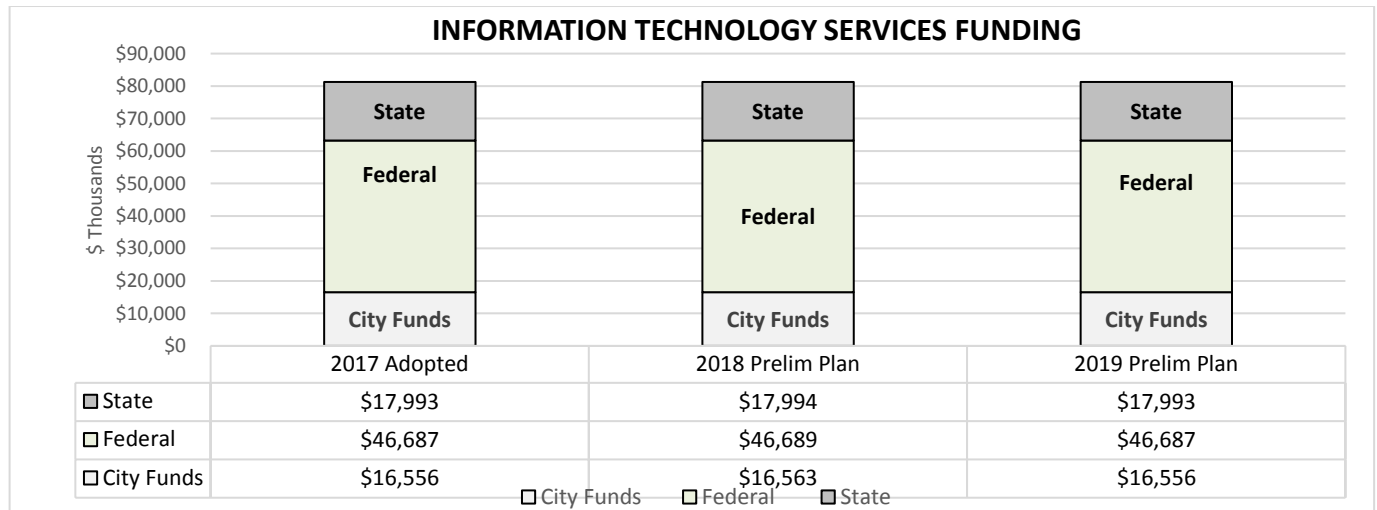
There is no difference in the level of funding for HEAP between the Fiscal 2019 Preliminary Budget and the Fiscal 2018 Adopted Budget of \$23.6 million. The larger proportion of this program is OTPS expenses, which go towards grants to eligible households. This program is funded almost entirely through the federal Low-Income Home Energy Assistance fund with a nominal amount of funding from the State and the City.

Information Technology Services

This program area contains funding for the information technology needs for the agency.



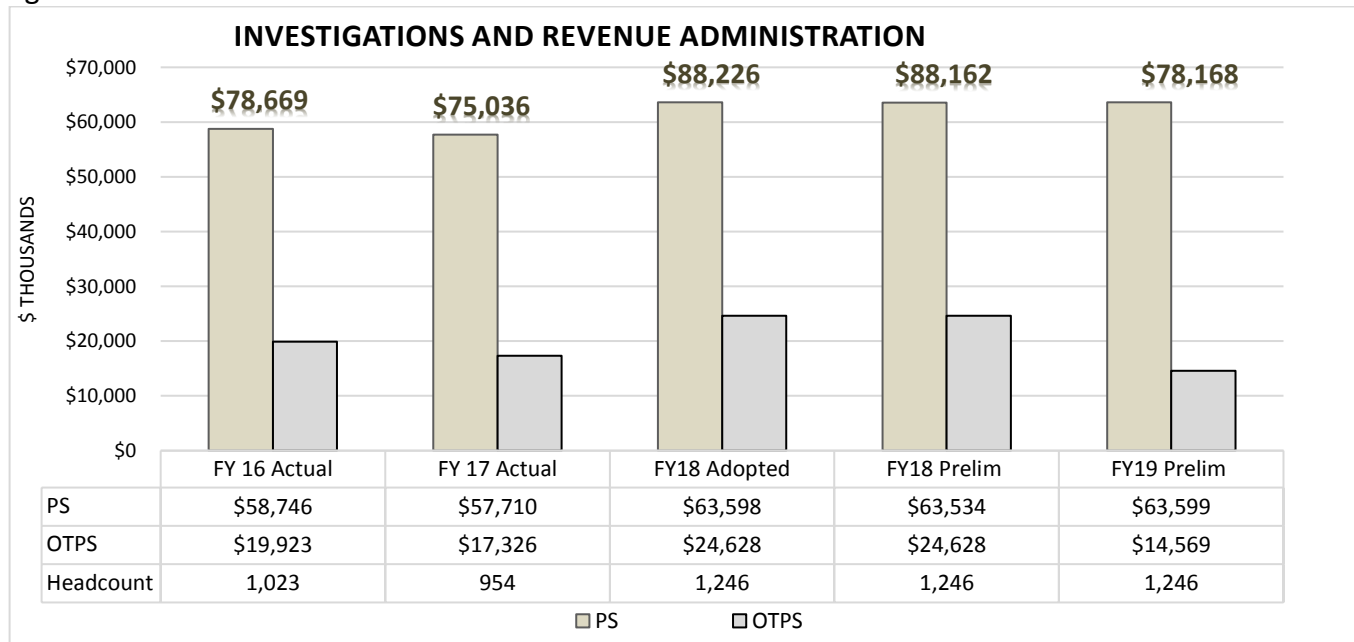
The proposed budget for information technology services in Fiscal 2019 is \$81.2 million, unchanged when compared to the Fiscal 2018 Adopted Budget.



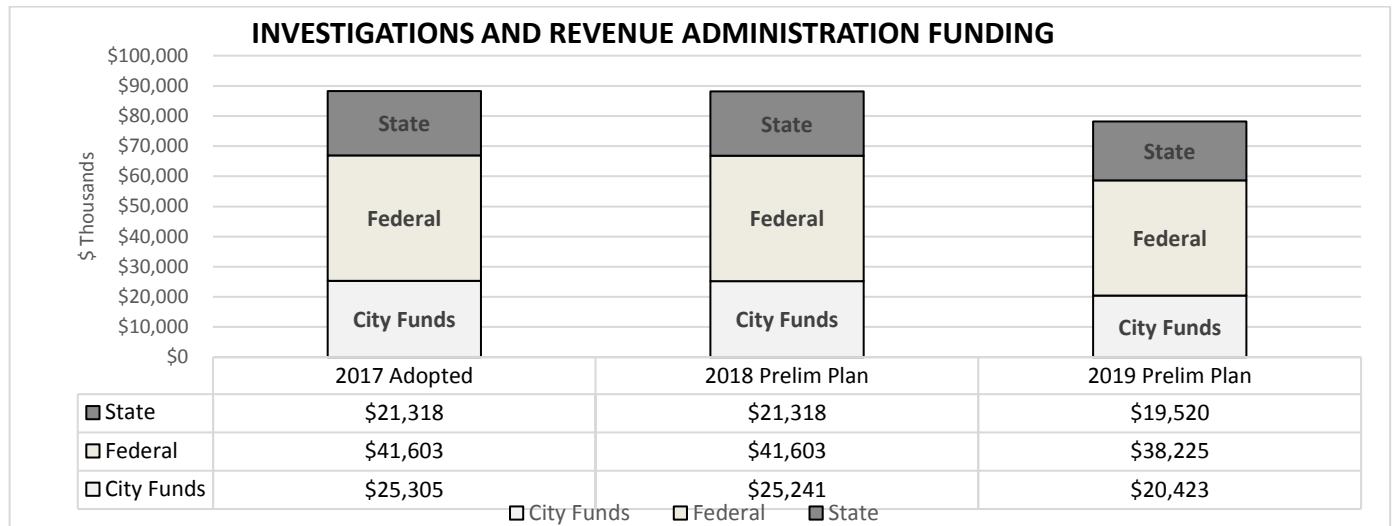
This program is funded jointly with City, State, and federal funding. Federal funding contributed 57 percent of the program's budget through the Flexible Fund for Family services, Food Stamp, TANF and the Medical Assistance program funds.

Investigations and Revenue Administration

HRA provides funding for investigations of alleged fraudulent acts against HRA administered programs and investigators work closely with local, state, and federal law enforcement and prosecutorial agencies.



Funding for the Investigations and Revenue Administration for Fiscal 2019 is \$78.1 million, decreasing by \$10 million when compared to the Fiscal 2018 Adopted Budget. This decrease in the budget is related to lease re-estimates.



This program is funded jointly with City, State, and federal funding. Federal funding contributed 48 percent of the program's budget through the Flexible Fund for Family Services, Food Stamp, TANF and the Medical Assistance program funds.

Investigations and Revenue Administration Performance Measures

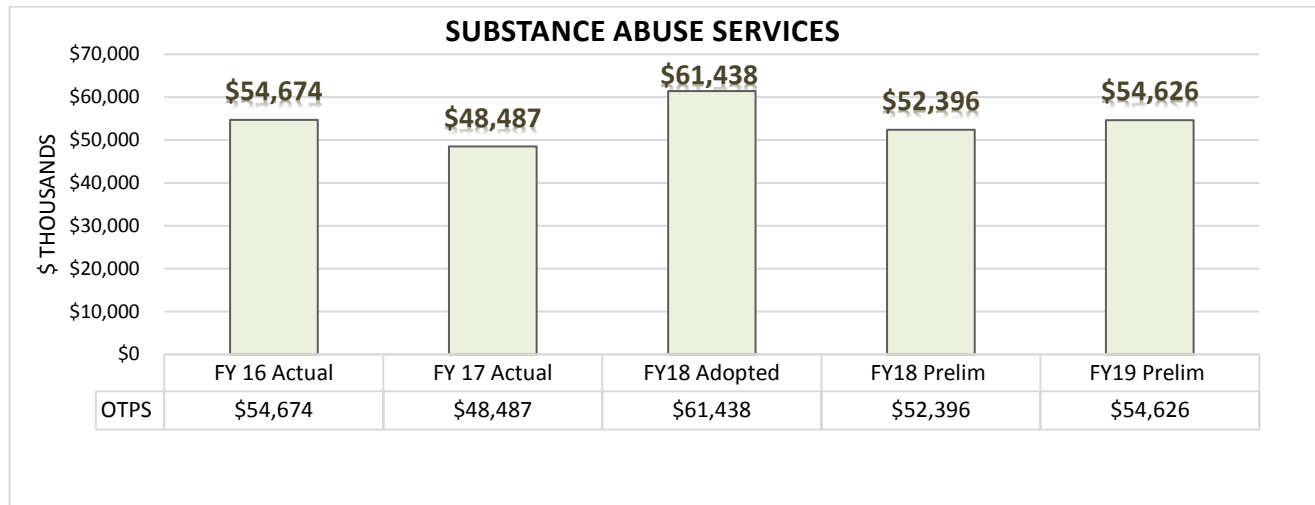
PMMR Indicators							
Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Medicaid recoveries and cost avoidance for fraud, waste & abuse (\$000,000)	\$186.3	\$162.4	\$187.4	UP	UP	\$71.9	\$91.9
Cash assistance recoveries and cost avoidance for fraud, waste and abuse (\$000,000)	\$182.7	\$171	\$191.4	*	*	\$60.8	\$72.3
SNAP cost avoidance for fraud and abuse (\$000,000)	\$30	\$28.5	\$29.3	*	*	\$8.3	\$10.2

Source: Preliminary Mayor's Management Report

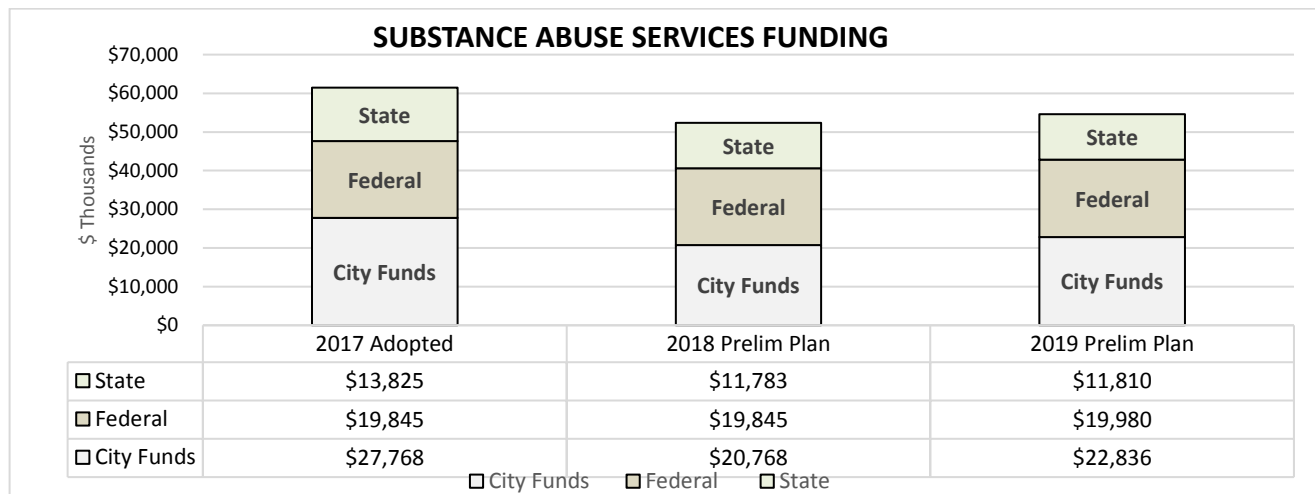
During the first four months of Fiscal 2018, HRA generated \$91.85 million in Medicaid recoveries and cost avoidance related to fraud, waste or abuse, 27.8 percent more than the amount collected or costs avoided in the same period in Fiscal 2017. In addition, HRA generated \$72.3 million in cash assistance recoveries and cost avoidance, 18.9 percent more than the amount collected in the same period in Fiscal 2017, and \$10.3 million in SNAP recoveries and cost avoidance, 22.8 percent more than during the same period in the previous year. These increases were due to growing reliance on data-driven caseload assignment and prioritization processes in HRA's revenue operations, continued focus on provider investigations, and cost avoidance from determinations for ineligible applicants.

Substance Abuse Services

The Substance Abuse Services program area includes rehabilitation services for clients with substance abuse problems that are a barrier to employment and independent living. As part of modernizing delivery and management services, HRA uses the Substance Abuse Tracking and Reporting System (STARS), an Internet-enabled computer application designed to facilitate the exchange of information between HRA and the drug and alcohol treatment providers who enroll clients. This enables HRA to capture significantly more clinical information, of both a quantitative and qualitative nature.



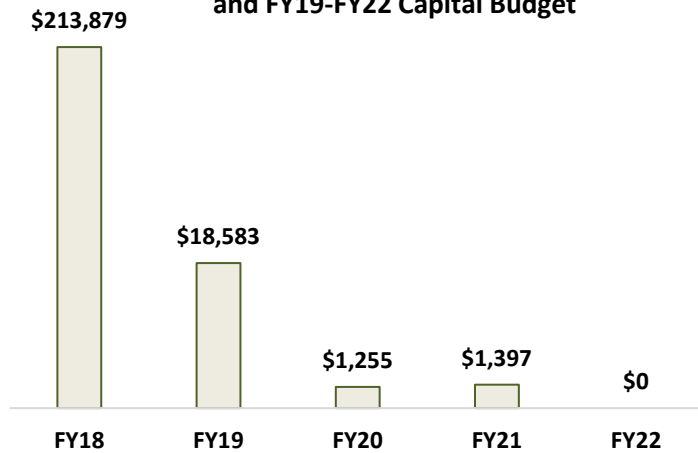
Fiscal 2019 funding for substance abuse services totals \$54.62 million, decreasing by \$6.8 million when compared to the Fiscal 2018 Adopted Budget. This decline is related to client preference to receive outpatient services instead of attending rehabilitation facilities. Currently this program provides funding for 3,131 rehabilitation beds through nine specialist providers.



This program is funded jointly with City, State, and federal funding. Approximately 42 percent of the budget is funded with City tax-levy dollars. Federal funding sources include the Flexible Fund for Family Services, Food Stamp, TANF and the Medical Assistance program funds and State funding sources include Safety Net funding.

Capital Program

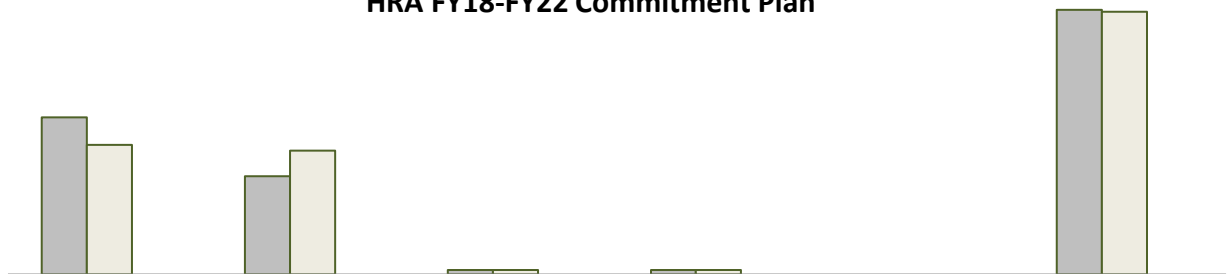
**HRA Fiscal 2018 Available Appropriations
and FY19-FY22 Capital Budget**



Human Resources Administration's Fiscal 2019 Preliminary Capital Budget includes \$21.2 million in Fiscal 2019-2022 with \$18.5 million in FY19³. This represents less than one percent of the City's total \$45.9 billion Capital Budget for 2019-2022. Available appropriations for Fiscal 2018 total \$213.8 million. This includes \$118 million in reauthorized prior appropriations and \$96.8 million in authorized appropriations, less actual commitments in the current fiscal year.

Human Resources Administration's Preliminary Commitment Plan includes \$222.8 million in Fiscal 2018-2022⁴. This represents less than one percent of the City's total \$79.6 billion Preliminary Commitment Plan. The Capital Budget is significantly less the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2018 or the amount of funding that may be re-appropriated or rolled into Fiscal 2019 in the Executive and Adopted Budget. The planned commitments included in the Preliminary Commitment Plan are displayed below.

HRA FY18-FY22 Commitment Plan



	FY18	FY19	FY20	FY21	FY22	Total
Adopted	\$133,308	\$83,345	\$3,941	\$3,837	\$0	\$224,431
Prelim	\$110,062	\$104,987	\$3,941	\$3,837	\$0	\$222,827
% Change	(17%)	26%	0%	0%	0%	(1%)

■ Adopted ■ Prelim

The Preliminary Capital Plan for the Department for Fiscal 2018-2022 lowered planned commitments for fiscal 2018 and increased in Fiscal 2019. The overall change was only a one percent decrease.

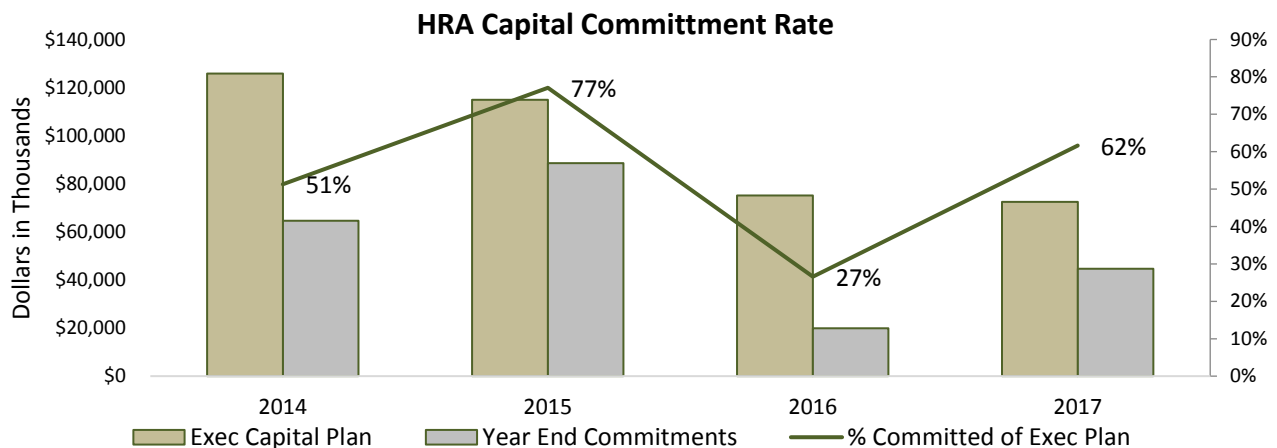
The total available appropriations for Fiscal 2018 are \$213 million against planned commitments totaling \$110 million. This excess balance of \$103 million in appropriations gives the Administration considerable flexibility within the capital plan. However, as the commitment of appropriations are

³ The Capital Budget provides the required appropriations for Fiscal 2019 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption.

⁴ The Commitment Plan, which is a five-year spending plan, is the plan to spend those appropriations.

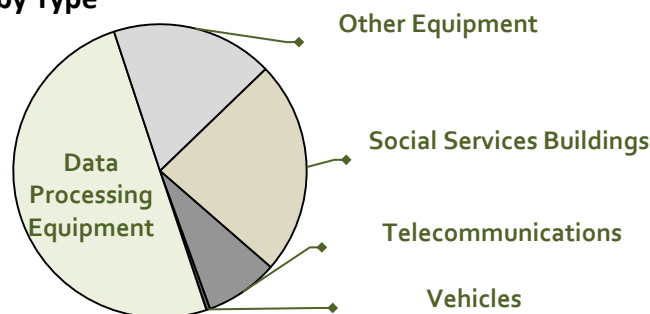
legally bound to their budget line descriptions this flexibility is more limited than it appears from this variance alone.

The Commitment Plan typically frontloads planned commitments for capital projects in the first year or two of the plan, and agencies rarely meet these targets. HRA's Commitment Plan shows 49.3 percent of all commitments in the first year. Its history of commitments is shown below. Given this performance history, it is likely that HRA will end this year with unmet commitment targets and significant appropriations available to be rolled into Fiscal 2019 and in the outyears. The chart below displays the Department's Capital Commitment Plan as of the Fiscal 2014-2017 Executive Budget and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate: the percentage of the capital plan committed per fiscal year.⁵



HRA's Commitment Plan includes 56 budget lines and 147 project IDs. HRA's capital projects can be split into five specific categories, building upgrades and maintenance, data processing and other equipment, telecommunication and vehicles. As of January 2018, HRA owns 17 buildings, 75 vehicles, one property in Far Rockaway and 617 equipment including data processing equipment.

Capital Project by Type



Preliminary Capital Plan Highlights

HRA's Fiscal 2019 Preliminary Capital Commitment Plan mainly supports the maintenance and renovation of social services facilities throughout the City, enhancement of HRA's computer

⁵ Note planned commitments are higher than the agency's "target commitments." Target commitments are a management tool used by OMB; they are "the actual aggregate levels that the managing agencies are expected to commit and against which their performance will be measured at the end of the fiscal year," and are not broken out between City and non-City funds.

infrastructure, and upgrade and maintenance of telecommunication and information equipment to improve the agency's operations. The plan is primarily focused on technology to streamline department operations. Large capital projects included in HRA's Preliminary Commitment Plan include:

- **Computer Upgrades.** HRA allocated \$126.5 million in the Fiscal 2019 Preliminary Capital Commitment Plan towards computer, technology and system upgrades that includes better upkeep of data as well as the creation of new online benefit application tools, e-notices, electronic fund transfers, mobile connectivity and telephone enhancements as part of the Benefits Re-engineering initiative. The integration of DHS and HRA's IT systems is also a part of the benefits reengineering initiative. This is a long-term project that will lead to increased efficiency and as a result, HRA projects reduction in costs.
- **Improvements for HRA facilities.** HRA allocated \$62.1 million towards design and construction improvements to structures used by HRA. Projects include the renovation and development of four HRA sites including 375 Pearl Street in Lower Manhattan, 109 East 16th street and 95 Evergreen Avenue in Bushwick. The HRA client center at 95 Evergreen, which will replace two current sites at DeKalb Avenue and Flatbush Avenue, will be a modern one-stop HRA service center with self-service kiosks for clients. It is scheduled to be completed by early 2020.
- **Landlord payment System.** Funding of \$8.7 million will develop the Landlord Management System to better serve landlords who receive rental assistance checks and reduce payment errors. This will allow the Department to pay landlords via electronic funds transfer (EFT); offer a public facing portal for landlords and clients; reduce lost and missed payments; ensure that all landlord information and client addresses are updated and consistent across the Department's systems; and simplify functions for Department staff. The system is on track to start partially operating in Fiscal 2018.
- **Vehicles.** HRA allocated \$1 million towards the purchase of motor vehicles for the purpose of outreach, food delivery, wheelchair accessible transportation and others.

Appendices

A. Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2018			FY 2019		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of the Fiscal 2018 Adopted Budget	\$7,576,314	\$2,323,363	\$9,899,677	\$7,563,769	\$2,321,977	\$9,885,746
New Needs						
Employment Services Staff	\$559	\$177	\$736	\$1,118	\$353	\$1,472
Subtotal, New Needs	\$559	\$177	\$736	\$1,118	\$353	\$1,472
Other Adjustments						
Immigrant Legal Services Funds		\$245	\$245			
Residential Treatment Service Centers		(2,042)	(2,042)		(2,042)	(2,042)
HRA FY18 Budget		5,759	5,759			
City Service Corps (DSS)	(64)		(64)			
Funding Transfer	(66)		(66)	(66)		(66)
Headcount Adjustment	47		47	47		47
Health and Human Services Accelerator				(41)		(41)
Member Item Reallocation	(741)		(741)			
Residential Treatment Service Centers	(5,000)		(5,000)	(5,000)		(5,000)
Young Men's Initiative Adjustment	(100)		(100)			
Bronx Parent and COCF Units		2,800	2,800			
DFTA Legal Technical Adjustment					(1,140)	(1,140)
FY18 IC Mod w HRA for temps		2,000	2,000			
IC W/HRA - RAND CORP		120	120			
Legal Svcs Subcontracts		(2,134)	(2,134)			
Funds Added		373	373			
FY18 HEAP 37 Admin Funding		637	637			
Grant funds roll from FY17		454	454			
Incentive funds		2,000	2,000			
SNAP CORE Grant		234	234			
EFSP Phase 34 Funding		105	105			
Incentive funds		2,000	2,000			
MDRC - FFD Grant Fund		602	602			
FY18 RENT PAYMENT		2,165	2,165			
FY18 Temps Mod-PS to AOTPS		1,000	1,000			
Adult Literacy Transfer	748		748			
Minimum Wage for Job Training Participants	70		70	140		140
NYC 15/15 Funding Adjustment			0	(968)		(968)
NYC Opportunity Funding Adjustment	(500)		(500)			
Wage Increase for Job Training Participants	2,293		2,293	4,585		4,585
Young Men's Initiative	(150)		(150)			
HRA: A108 Surplus Takedown		(2,000)	(2,000)			
Subtotal, Other Adjustments	(\$3,464)	\$14,072	\$10,608	(\$1,304)	(\$3,183)	(\$4,487)
TOTAL, All Changes	(\$2,905)	\$14,249	\$11,344	(\$186)	(\$2,830)	(\$3,015)
Agency Budget as of the Fiscal 2019 Preliminary Budget	\$7,573,410	\$2,337,857	\$9,911,267	\$7,563,583	\$2,319,148	\$9,882,731

B. Contract Budgets

HRA Fiscal 2019 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2018 Adopted	Number of Contracts	Fiscal 2019 Preliminary	Number of Contracts
AIDS Services	\$164,831	72	\$159,821	72
Bank Charges - Public Assistance Accounts	124	4	124	4
Cleaning Services	8,876	101	8,878	101
Contractual Services - General	38,050	112	19,302	85
Data Processing Equipment Maintenance	18,652	52	18,657	52
Employment Services	148,755	74	150,084	74
Home Care Services	90,903	118	90,903	118
Homeless Family Services	126,598	80	189,148	80
Maintenance and Repairs - General	1,504	101	1,504	101
Maintenance and Repairs - Motor Vehicle Equip	2	1	2	1
Non-Grant Charges	11,042	64	29,225	64
Office Equipment Maintenance	3,151	165	3,151	165
Printing Services	452	46	457	46
Prof. Services - Accounting Services	35	8	35	8
Prof. Services - Computer Services	13,702	7	13,702	7
Prof. Services - Engineering and Architectural Services	702	7	702	7
Prof. Services - Legal Services	286	6	287	6
Prof. Services - Other	8,343	20	1,332	20
Protective Services For Adults	23,653	10	23,880	10
Security Services	24,228	103	24,228	103
Telecommunications Maintenance	4,034	52	4,084	52
Temporary Services	4,741	9	4,741	9
Training Program for City Employees	561	21	561	21
Transportation Services	2,661	21	2,661	21
TOTAL	\$695,898	1,254	\$747,478	1,227

C. Total Expense Budgets

Human Resources Administration Expense Budget						
	2016	2017	2018	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2018	2019	2018 - 2019
Personal Services	\$778,627	\$797,764	\$848,176	\$847,763	\$841,567	(\$6,609)
Other Than Personal Services	8,619,363	8,765,659	9,051,502	9,063,504	9,041,163	(10,340)
TOTAL	\$9,397,990	\$9,563,424	\$9,899,679	\$9,911,267	\$9,882,730	(\$16,949)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

D. Program Budgets

HIV and AIDS Services

HIV and AIDS Services <i>Dollars in Thousands</i>						
	2016 Actual	2017 Actual	2018 Adopted	Preliminary Plan		*Difference 2018 - 2019
				2018	2019	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$57,861	\$59,793	\$61,521	\$61,521	\$61,776	\$255
Additional Gross Pay	7402	7660	531	531	531	0
Additional Gross Pay - Labor Reserve	44	0	0	0	0	0
Fringe Benefits	0	0	1	1	1	0
Overtime - Civilian	1123	1893	661	661	661	0
Unsalaries	48	49	0	0	0	0
Subtotal	\$66,478	\$69,396	\$62,714	\$62,714	\$62,969	\$255
Other Than Personal Services						
Contractual Services	\$57	\$252	\$510	\$412	\$510	\$0
Contractual Services - Professional Services	192	191	72	164	72	0
Contractual Services - Social Services	129,629	132,659	164,831	135,220	159,821	(5,010)
Other Services & Charges	0	0	277	277	277	0
Property & Equipment	11	190	110	115	110	0
Social Services	44,189	54,916	16,423	49,165	22,497	6,074
Supplies & Materials	1	0	20	20	20	0
Subtotal	\$174,078	\$188,209	\$182,243	\$185,374	\$183,308	\$1,064
TOTAL	\$240,556	\$257,605	\$244,957	\$248,088	\$246,277	\$1,319
Funding						
City Funds			\$112,349	\$112,680	\$112,929	\$579
Federal - Other			79,909	79,909	79,874	(35)
Intra City			0	2,800	0	0
State			52,699	52,699	53,474	775
TOTAL	\$240,556	\$257,605	\$244,957	\$248,088	\$246,277	\$1,319
Budgeted Headcount						
Full-Time Positions - Civilian	1,245	1,239	1,327	1,327	1,332	5

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary budget.

Legal Services

Legal Services <i>Dollars in Thousands</i>						
	2016 Actual	2017 Actual	2018 Adopted	Preliminary Plan		*Difference 2018-2019
				2018	2019	
Spending						
Other Than Personal Services						
Contractual Services - Social Services	\$66,084	\$94,177	\$104,063	\$117,607	\$118,511	\$14,448
Contractual Services	0	0	23,031	0	\$0	(23,031)
Other Services & Charges	3,174	5,906	2,205	9,305	0	(2,205)
TOTAL	\$69,258	\$100,082	\$129,299	\$126,912	\$118,511	(\$10,788)
Funding						
City Funds			\$98,449	\$98,196	\$84,970	(\$13,479)
Federal - Other			26,585	26,585	30,416	3,831
Intra City			4,265	2,131	3,125	(1,140)
TOTAL	\$69,258	\$100,082	\$129,299	\$126,912	\$118,511	(\$10,788)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary budget.

Food Assistance Programs

Food Assistance Programs						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$241	\$297	\$0	\$75	\$75	\$75
Additional Gross Pay	0	0	0	0	0	0
Subtotal	\$241	\$297	\$0	\$75	\$75	\$75
Other Than Personal Services						
Contractual Services	\$3,426	\$5,198	\$3,220	\$4,027	\$3,220	\$3,426
Fixed & Misc. Charges	0	0	0	0	0	0
Supplies & Materials	11,152	12,297	16,236	15,578	8,242	11,152
Subtotal	\$14,578	\$17,495	\$19,455	\$19,605	\$11,461	\$14,578
TOTAL	\$14,819	\$17,792	\$19,455	\$19,680	\$11,536	(\$7,919)
Funding						
City Funds			\$16,567	\$16,688	\$8,648	(\$7,919)
Federal - Other			2,888	2,993	2,888	0
TOTAL	\$14,819	\$17,792	\$19,455	\$19,680	\$11,536	(\$7,919)
Budgeted Headcount						
Full-Time Positions - Civilian	2	3	0	1	1	1
TOTAL	2	2	0	0	0	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Food Stamp Operations

Food Stamp Operations						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$61,157	\$65,004	\$65,623	\$67,132	\$60,909	(\$4,714)
Additional Gross Pay	2,446	3,196	0	0	0	0
Additional Gross Pay - Labor Reserve	6	0	0	0	0	0
Overtime - Civilian	4,687	5,465	2,173	2,173	2,173	0
Unsalaries	1,231	1,170	0	0	0	0
Subtotal	\$69,527	\$74,836	\$67,796	\$69,305	\$63,082	(\$4,714)
Other Than Personal Services						
Contractual Services	\$488	\$858	\$477	\$1,053	\$477	\$0
Contractual Services - Professional Services	172	979	40	349	0	(40)
Other Services & Charges	3,471	3,963	5,461	5,461	5,461	0
Property & Equipment	0	3	2	71	2	0
Supplies & Materials	1,043	1,065	1,045	703	1,045	0
Subtotal	\$5,174	\$6,867	\$7,025	\$7,637	\$6,985	(\$40)
TOTAL	\$74,702	\$81,702	\$74,821	\$76,942	\$70,067	(\$4,754)
Funding						
City Funds			\$36,764	\$36,764	\$32,889	(\$3,875)
Federal - Other			36,631	37,998	34,235	(2,397)
State			1,425	2,179	2,943	1,518
TOTAL	\$74,702	\$81,702	\$74,821	\$76,942	\$70,067	(\$4,754)
Budgeted Headcount						
Full-Time Positions - Civilian	1,569	1,488	1,324	1,396	1,396	72

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Medicaid Eligibility and Administration

Medicaid Eligibility and Administration						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$57,171	\$48,475	\$69,930	\$68,422	\$67,023	(\$2,908)
Additional Gross Pay	2,763	2,893	1,334	1,334	1,334	0
Additional Gross Pay - Labor Reserve	54	0	0	0	0	0
Other Salaried	14	0	0	0	0	0
Overtime - Civilian	2,131	3,800	3,723	3,723	3,723	0
Unsalaries	41	89	95	95	95	0
Subtotal	\$62,175	\$55,257	\$75,083	\$73,574	\$72,175	(\$2,908)
Other Than Personal Services						
Contractual Services	\$12,083	\$13,967	\$13,986	\$14,006	\$13,986	\$0
Contractual Services - Professional Services	7,364	6,766	3,984	7,943	3,984	0
Other Services & Charges	2,284	3,262	402	1,845	402	0
Property & Equipment	38	19	140	166	140	0
Supplies & Materials	1,063	1,491	6,080	632	6,080	0
Subtotal	\$22,831	\$25,505	\$24,592	\$24,592	\$24,592	\$0
TOTAL	\$85,006	\$80,763	\$99,675	\$98,166	\$96,767	(\$2,908)
Funding						
City Funds			\$863	\$863	\$865	\$2
Federal - Other			46,265	45,511	44,808	(1,457)
State			52,547	51,792	51,095	(1,452)
TOTAL	\$85,006	\$80,763	\$99,675	\$98,166	\$96,767	(\$2,908)
Budgeted Headcount						
Full-Time Positions - Civilian	1,040	994	1,476	1,404	1,404	(72)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary budget.

Medicaid and Homecare

Medicaid and Homecare						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$24,493	\$23,756	\$29,963	\$29,963	\$29,963	\$0
Additional Gross Pay	1,547	1,591	2,512	2,512	2,512	0
Additional Gross Pay - Labor Reserve	76	0	0	0	0	0
Overtime - Civilian	133	133	138	138	138	0
Subtotal	\$26,249	\$25,480	\$32,612	\$32,612	\$32,612	\$0
Other Than Personal Services						
Contractual Services	\$26,211	\$26,903	\$90,903	\$90,903	\$90,903	\$0
Other Services & Charges	0	0	350	350	350	0
Social Services	5,910,975	5,886,453	5,823,849	5,823,849	5,823,849	0
Subtotal	\$5,937,186	\$5,913,356	\$5,915,103	\$5,915,103	\$5,915,103	\$0
TOTAL	\$5,963,435	\$5,938,836	\$5,947,715	\$5,947,715	\$5,947,715	\$0
Funding						
City Funds			\$5,812,625	\$5,812,625	\$5,812,625	\$0
Federal - Other			52,895	52,895	52,895	0
State			82,195	82,195	82,195	0
TOTAL	\$5,963,435	\$5,938,836	\$5,947,715	\$5,947,715	\$5,947,715	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	482	460	706	706	706	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Subsidized Employment and Job Related Training

Subsidized Employment and Job-Related Training						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Other Than Personal Services						
Contractual Services	\$5	\$0	\$0	\$0	\$0	\$0
Social Services	98,645	102,827	113,733	119,131	114,538	805
TOTAL	\$98,649	\$102,827	\$113,733	\$119,131	\$114,538	\$805
Funding						
City Funds			\$65,770	\$69,042	\$69,136	\$3,365
Federal - Other			44,038	46,165	41,478	(2,560)
State			3,924	3,924	3,924	0
TOTAL	\$98,649	\$102,827	\$113,733	\$119,131	\$114,538	\$805

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

General Administration

General Administration						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Additional Gross Pay	\$7,139	\$6,331	\$4,047	\$4,047	\$4,047	\$0
Additional Gross Pay - Labor Reserve	439	71	0	0	0	0
Amounts to be Scheduled	0	0	5	5	5	0
Fringe Benefits	112	103	206	206	206	0
Fringe Benefits - SWB	548	394	643	643	643	0
Full-Time Salaried - Civilian	152,370	179,125	206,127	205,501	209,928	3,801
Other Salaried	38	78	2	2	2	0
Overtime - Civilian	3,255	4,088	(1,584)	(1,584)	(1,584)	0
P.S. Other	(27)	(56)	0	0	0	0
Unsalaries	4,939	112	58	58	58	0
Subtotal	\$168,814	\$190,246	\$209,504	\$208,878	\$213,305	\$3,801
Other Than Personal Services						
Contractual Services	\$69,275	\$72,459	\$51,311	\$55,753	\$55,804	\$4,493
Contractual Services - Professional Services	10,697	18,006	2,207	16,477	2,382	175
Contractual Services - Social Services	26,117	1,885	0	3,759	0	0
Fixed & Misc. Charges	564	448	234	234	234	0
Other Services & Charges	98,278	105,330	241,253	137,483	156,204	(85,049)
Property & Equipment	2,184	2,384	1,570	3,378	1,840	270
Supplies & Materials	13,888	12,682	13,238	10,378	14,261	1,023
Subtotal	\$221,003	\$213,194	\$309,812	\$227,463	\$230,724	(\$79,088)
TOTAL	\$389,817	\$403,440	\$519,316	\$436,341	\$444,029	(\$75,287)
Funding						
City Funds			\$265,641	\$205,707	\$220,394	\$0
Federal - Community Development			0	3,759	0	0
Federal - Other			179,952	148,269	148,288	(31,664)
Intra City			3,454	8,619	3,454	0
State			70,269	69,987	71,893	1,625
TOTAL	\$389,817	\$403,440	\$519,316	\$436,341	\$444,029	(\$75,287)
Budgeted Headcount						
Full-Time Positions - Civilian	2,754	3,005	2,430	2,427	2,432	2

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Office of Child Support Enforcement

Office of Child Support Enforcement						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$37,464	\$33,111	\$38,723	\$38,723	\$38,725	\$1
Additional Gross Pay	2,168	1,922	435	435	435	0
Additional Gross Pay - Labor Reserve	44	0	0	0	0	0
Overtime – Civilian	804	743	472	472	472	0
Subtotal	\$40,479	\$35,776	\$39,630	\$39,630	\$39,631	\$1
Other Than Personal Services						
Contractual Services	\$7,350	\$7,293	\$7,032	\$8,255	\$7,032	\$0
Contractual Services - Professional Services	2,589	2,579	390	2,962	390	0
Fixed & Misc. Charges	0	1,363	0	2,925	0	0
Other Services & Charges	8,307	7,411	8,355	5,459	8,355	0
Property & Equipment	474	633	571	795	571	0
Social Services	6,648	6,496	7,194	7,796	7,219	25
Supplies & Materials	595	504	606	557	606	0
Subtotal	\$25,962	\$26,279	\$24,147	\$28,749	\$24,173	\$25
TOTAL	\$66,441	\$62,056	\$63,777	\$68,379	\$63,804	\$26
Funding						
City Funds			\$23,225	\$23,225	\$23,251	\$26
Federal – Other			40,552	44,949	40,553	1
Other Categorical			0	205	0	0
TOTAL	\$66,441	\$62,056	\$63,777	\$68,379	\$63,804	\$27
Budgeted Headcount						
Full-Time Positions – Civilian	712	614	819	819	819	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Adult Protective Services

Adult Protective Services						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$19,689	\$21,788	\$29,338	\$29,338	\$29,338	\$0
Additional Gross Pay	2,734	2,828	1,356	1,356	1,356	0
Additional Gross Pay - Labor Reserve	23	0	0	0	0	0
Overtime - Civilian	1,045	1,326	607	607	607	0
TOTAL	\$23,491	\$25,942	\$31,300	\$31,300	\$31,300	\$0
Other Than Personal Services						
Contractual Services	\$45	\$181	\$127	\$153	\$127	\$0
Contractual Services - Professional Services	928	831	548	518	548	0
Contractual Services - Social Services	19,046	21,570	23,654	23,654	23,880	226
Other Services & Charges	5	0	0	0	0	0
Property & Equipment	5	22	10	12	10	0
Social Services	1,372	1,420	800	800	800	0
Supplies & Materials	0	3	0	1	0	0
Subtotal	\$21,403	\$24,026	\$25,139	\$25,139	\$25,365	\$0
TOTAL	\$44,893	\$49,968	\$56,439	\$56,439	\$56,665	\$226
Funding						
City Funds			\$15,494	\$15,494	\$15,664	\$170
Federal - Other			26,750	26,750	26,750	0
State			14,196	14,196	14,252	56
TOTAL	\$44,893	\$49,968	\$56,439	\$56,439	\$56,665	\$226
Budgeted Headcount						
Full-Time Positions - Civilian	405	452	506	506	506	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

CEO Evaluation

CEO Evaluation						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$661	\$694	\$786	\$1,063	\$295	(\$491)
Additional Gross Pay	6	3	0	0	0	0
Additional Gross Pay - Labor Reserve	1	0	0	0	0	0
Overtime – Civilian	0	1	1	1	1	0
Subtotal	\$669	\$697	\$787	\$1,063	\$296	(\$491)
Other Than Personal Services						
Contractual Services	\$2,766	\$3,464	\$0	\$2,093	\$0	\$0
Contractual Services - Professional Services	258	2,414	7,798	1,687	651	(7,147)
Other Services & Charges	75	66	0	40	0	0
Supplies & Materials	2	7	0	5	0	0
Subtotal	\$3,100	\$5,951	\$7,798	\$3,824	\$651	(\$7,147)
TOTAL	\$3,769	\$6,648	\$8,585	\$4,888	\$947	(\$7,638)
Funding						
City Funds			\$8,571	\$4,753	\$933	\$0
Federal – Other			9	9	9	0
Intra City			0	120	0	0
State			5	5	5	0
TOTAL	\$3,769	\$6,648	\$8,585	\$4,888	\$947	(\$7,638)
Budgeted Headcount						
Full-Time Positions – Civilian	7	9	9	12	3	(6)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Domestic Violence Services

Domestic Violence Services						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Additional Gross Pay	\$779	\$786	\$854	\$854	\$854	\$0
Additional Gross Pay - Labor Reserve	161	14	0	0	0	0
Fringe Benefits	4	4	63	63	63	0
Full-Time Salaried - Civilian	9,327	10,062	12,471	12,471	12,471	0
Overtime - Civilian	620	733	341	341	341	0
Unsalaries	0	357	0	0	0	0
Subtotal	\$11,955	\$12,417	\$13,785	\$13,785	\$13,785	\$0
Other Than Personal Services						
Contractual Services	\$685	\$257	\$839	\$839	\$839	\$0
Contractual Services - Professional Services	42	55	100	100	100	0
Contractual Services - Social Services	20,152	22,706	22,535	23,035	21,601	(934)
Other Services & Charges	5,213	9,793	15,393	15,393	15,393	0
Property & Equipment	1	0	15	70	15	0
Social Services	71,732	75,857	98,739	98,693	98,239	(500)
Supplies & Materials	107	190	189	174	189	0
Subtotal	\$97,934	\$108,858	\$137,811	\$138,305	\$136,377	(\$1,434)
TOTAL	\$109,889	\$121,275	\$151,596	\$152,090	\$150,161	(\$1,434)
Funding						
City Funds			\$39,130	\$39,257	\$38,054	(\$1,076)
Federal - Other			88,884	88,884	88,884	0
State			23,582	23,949	23,224	(358)
TOTAL	\$109,889	\$121,275	\$151,596	\$152,090	\$150,161	(\$1,434)
Budgeted Headcount						
Full-Time Positions - Civilian	184	205	233	233	233	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Employment Services Administration

Employment Services Administration						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Additional Gross Pay	\$968	\$946	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	30	0	0	0	0	0
Full-Time Salaried – Civilian	10,978	11,667	19,574	19,574	19,574	0
Overtime – Civilian	451	502	155	155	155	0
Unsalaries	2,212	2,023	751	751	751	0
Subtotal	\$14,640	\$15,138	\$20,481	\$20,481	\$20,481	\$0
Other Than Personal Services						
Contractual Services	\$894	\$871	\$0	\$848	\$0	\$0
Contractual Services - Professional Services	89	86	0	112	0	0
Other Services & Charges	6,852	9,346	9,511	9,721	9,511	0
Supplies & Materials	0	1	9	15	9	0
Subtotal	\$7,835	\$10,304	\$9,520	\$10,696	\$9,520	\$0
TOTAL	\$22,475	\$25,442	\$30,001	\$31,176	\$30,001	\$0
Funding						
City Funds			\$11,785	\$12,961	\$11,785	\$0
Federal – Other			13,252	13,252	13,252	0
State			4,964	4,964	4,964	0
TOTAL	\$22,475	\$25,442	\$30,001	\$31,176	\$30,001	\$0
Budgeted Headcount						
Full-Time Positions – Civilian	183	186	290	290	290	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Public Assistance and Employment Administration

Public Assistance and Employment Administration						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Additional Gross Pay	\$10,453	\$10,377	\$10,978	\$10,978	\$10,978	\$0
Additional Gross Pay - Labor Reserve	155	1	0	0	0	0
Full-Time Salaried - Civilian	157,791	157,085	157,587	157,512	154,958	(2,629)
Overtime - Civilian	13,587	14,477	8,060	8,060	8,060	0
Unsalaries	2,472	320	0	0	0	0
Subtotal	\$184,458	\$182,261	\$176,626	\$176,551	\$173,996	(\$2,629)
Other Than Personal Services						
Contractual Services	\$4,998	\$6,580	\$5,277	\$6,155	\$5,277	\$0
Contractual Services - Professional Services	2,467	2,654	4,014	4,511	4,014	0
Other Services & Charges	43,417	50,127	49,711	49,787	49,711	0
Property & Equipment	1,231	1,117	160	961	160	0
Supplies & Materials	1,178	274	2,281	1,116	2,281	0
Subtotal	\$53,291	\$60,752	\$61,443	\$62,529	\$61,443	\$0
TOTAL	\$237,749	\$243,013	\$238,069	\$239,080	\$235,439	(\$2,629)
Funding						
City Funds			\$100,372	\$100,649	\$98,647	(\$1,725)
Federal - Other			117,849	118,425	117,322	(527)
State			19,847	20,006	19,470	(377)
TOTAL	\$237,749	\$243,013	\$238,069	\$239,080	\$235,439	(\$2,629)
Budgeted Headcount						
Full-Time Positions - Civilian	3,124	3,054	3,593	3,616	3,616	23

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Employment Services Contracts

Employment Services Contracts						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Other Than Personal Services						
Contractual Services	\$139,847	\$147,013	\$124,759	\$132,383	\$125,858	\$1,099
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	0	0	363	0	0	(363)
TOTAL	\$139,847	\$147,013	\$125,122	\$132,383	\$125,858	\$736
Funding						
City Funds			\$20,107	\$29,054	\$20,842	\$736
Federal - Other			96,819	95,132	96,819	0
State			8,197	8,197	8,197	0
TOTAL	\$139,847	\$147,013	\$125,122	\$132,383	\$125,858	\$736

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Public Assistance Grant

Public Assistance Grant						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Other Than Personal Services						
Social Services	\$691,344	\$705,310	\$781,158	\$781,158	\$791,966	\$10,808
Social Services - Public Assistance	782,009	759,471	813,338	813,338	813,338	0
TOTAL	\$1,473,354	\$1,464,781	\$1,594,496	\$1,594,496	\$1,605,304	\$10,808
Funding						
City Funds			\$707,520	\$707,520	\$712,924	\$5,404
Federal - Other			581,114	581,114	581,114	0
State			305,862	305,862	311,266	5,404
TOTAL	\$1,473,354	\$1,464,781	\$1,594,496	\$1,594,496	\$1,605,304	\$10,808

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Public Assistance Support Grants

Public Assistance Support Grants						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Other Than Personal Services						
Contractual Services	\$3,720	\$16,333	\$5,980	\$23,356	\$24,014	\$18,034
Contractual Services - Professional Services	0	1,309	0	1,723	0	0
Contractual Services - Social Services	0	0	0	50,007	49,037	49,037
Other Services & Charges	2,200	9,397	44,115	48,465	49,772	5,657
Property & Equipment	189	559	0	280	0	0
Social Services	98,257	183,388	166,849	184,188	194,498	27,649
Supplies & Materials	0	63	11,104	5,227	10,085	(1,019)
TOTAL	\$104,366	\$211,049	\$228,049	\$313,246	\$327,405	\$99,357
Funding						
City Funds			\$171,285	\$225,193	\$239,044	\$67,759
Federal - Other			32,260	63,549	63,549	31,289
State			24,503	24,503	24,812	309
TOTAL	\$104,366	\$211,049	\$228,049	\$313,246	\$327,405	\$99,357

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Home Energy Assistance

Home Energy Assistance						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Additional Gross Pay	\$59	\$65	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	1	0	0	0	0	0
Full-Time Salaried – Civilian	1,161	1,169	1,625	1,625	1,625	0
Overtime – Civilian	43	45	50	50	50	0
Subtotal	\$1,264	\$1,279	\$1,675	\$1,675	\$1,675	\$0
Other Than Personal Services						
Contractual Services	\$76	\$60	\$0	\$15	\$0	\$0
Contractual Services - Professional Services	1,905	1,678	0	552	0	0
Other Services & Charges	255	260	22,000	65	22,000	0
Social Services	36,171	33,005	0	22,000	0	0
Supplies & Materials	697	671	0	5	0	0
Subtotal	\$39,103	\$35,674	\$22,000	\$22,637	\$22,000	\$0
TOTAL	\$40,367	\$36,954	\$23,675	\$24,312	\$23,675	\$0
Funding						
City Funds			\$167	\$167	\$167	\$0
Federal – Other			23,426	24,063	23,426	0
State			82	82	82	0
TOTAL	\$40,367	\$36,954	\$23,675	\$24,312	\$23,675	\$0
Budgeted Headcount						
Full-Time Positions – Civilian	21	20	31	31	31	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Information and Technology Services

Information and Technology Services						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Additional Gross Pay	\$2,447	\$2,146	\$292	\$292	\$292	\$0
Additional Gross Pay - Labor Reserve	5	0	0	0	0	0
Full-Time Salaried - Civilian	44,623	46,048	51,503	51,503	51,503	0
Other Salaried	0	24	0	0	0	0
Overtime - Civilian	2,055	2,809	792	792	792	0
Unsalaries	312	5	0	0	0	0
Subtotal	\$51,768	\$49,441	\$48,397	\$50,073	\$52,586	\$0
Other Than Personal Services						
Contractual Services	\$13,841	\$15,329	\$16,299	\$13,624	\$16,299	\$0
Fixed & Misc. Charges	15,432	15,812	6,500	8,420	6,500	0
Other Services & Charges	0	0	0	0	0	0
Property & Equipment	3,798	3,957	3,740	4,265	3,740	0
Supplies & Materials	1,860	1,605	1,528	1,779	1,528	0
Subtotal	\$35,813	\$37,622	\$28,650	\$28,660	\$28,650	\$0
TOTAL	\$85,255	\$88,653	\$81,236	\$81,246	\$81,236	\$0
Funding						
City Funds			\$16,556	\$16,563	\$16,556	\$0
Federal - Other			46,687	46,689	46,687	0
State			17,993	17,994	17,993	0
TOTAL	\$85,255	\$88,653	\$81,236	\$81,246	\$81,236	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	513	561	699	699	699	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Investigations and Revenue Admin

Investigations and Revenue Admin						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Additional Gross Pay	\$3,360	\$3,459	\$59	\$59	\$59	\$0
Additional Gross Pay - Labor Reserve	27	0	0	0	0	0
Full-Time Salaried – Civilian	55,005	53,642	63,208	63,144	63,209	1
Overtime – Civilian	354	609	332	332	332	0
Subtotal	\$58,746	\$57,710	\$63,598	\$63,534	\$63,599	\$1
Other Than Personal Services						
Contractual Services	\$25	\$6	\$0	\$53	\$0	\$0
Contractual Services - Professional Services	0	0	1,000	1,000	1,000	0
Other Services & Charges	19,762	17,176	23,435	23,435	13,376	(10,059)
Property & Equipment	135	144	0	140	0	0
Supplies & Materials	0	0	193	0	193	0
Subtotal	\$19,923	\$17,326	\$24,628	\$24,628	\$14,569	(\$10,059)
TOTAL	\$78,669	\$75,036	\$88,225	\$88,162	\$78,168	(\$10,058)
Funding						
City Funds			\$25,305	\$25,241	\$20,423	(\$4,882)
Federal – Other			41,603	41,603	38,225	(3,378)
State			21,318	21,318	19,520	(1,797)
TOTAL	\$78,669	\$75,036	\$88,225	\$88,162	\$78,168	(\$10,058)
Budgeted Headcount						
Full-Time Positions – Civilian	1,023	954	1,246	1,246	1,246	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Substance Abuse Services

Substance Abuse Services						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Other Than Personal Services						
Contractual Services	\$20,234	\$18,774	\$23,997	\$23,997	\$24,227	\$230
Social Services	34,440	29,713	37,442	28,399	30,399	(7,042)
TOTAL	\$54,674	\$48,487	\$61,438	\$52,396	\$54,626	(\$6,812)
Funding						
City Funds			\$27,768	\$20,768	\$22,836	(\$4,931)
Federal - Other			19,845	19,845	19,980	134
State			13,825	11,783	11,810	(2,015)
TOTAL	\$54,674	\$48,487	\$61,438	\$52,396	\$54,626	(\$6,812)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

E. HRA Reconciliation of Program Areas to Units of Appropriation

Dollars in Thousands	Personal Services				Other Than Personal Services					Grand Total
	201	203	204	205	101	103	104	105	107	
Adult Protective Services	\$0	\$0	\$0	\$31,300	\$0	\$0	\$0	\$25,365	\$0	\$56,665
CEO Evaluation	296	0	0	0	651	0	0	0	0	947
Domestic Violence Services	0	0	0	13,785	0	0	0	136,377	0	150,161
Employment Services Administration	15,841	4,639	0	0	0	9,520	0	0	0	30,001
Employment Services Contracts	0	0	0	0	0	125,858	0	0	0	125,858
Food Assistance Programs	0	0	0	75	0	0	0	11,461	0	11,536
Food Stamp Operations	4,446	58,283	0	353	0	6,985	0	0	0	70,067
General Administration	143,412	55,776	0	14,117	217,789	2,871	0	10,064	0	444,029
HIV and AIDS Services	0	10	0	62,959	0	0	0	183,308	0	246,277
Home Energy Assistance	469	0	0	1,206	0	22,000	0	0	0	23,675
Information Technology Services	52,586	0	0	0	28,650	0	0	0	0	81,236
Investigations and Revenue Admin	63,599	0	0	0	14,569	0	0	0	0	78,168
Legal Services	0	0	0	0	0	3,125	0	0	115,386	118,511
Medicaid - Eligibility & Admin	3,177	0	68,998	0	0	0	24,592	0	0	96,767
Medicaid and Homecare	0	0	32,612	0	0	0	5,915,103	0	0	5,947,715
Office of Child Support Enforcement	39,631	0	0	0	5,430	18,743	0	0	0	63,804
Public Assistance and Employment Admin	0	173,996	0	0	194	61,249	0	0	0	235,439
Public Assistance Grants	0	0	0	0	0	1,605,304	0	0	0	1,605,304
Public Assistance Support Grants	0	0	0	0	0	327,405	0	0	0	327,405
Subsidized Employ & Job-Related Training	0	0	0	0	0	114,538	0	0	0	114,538
Substance Abuse Services	0	0	0	0	\$0	\$54,626	\$0	\$0	\$0	54,626
Grand Total	\$323,457	\$292,704	\$101,610	\$123,796	\$267,283	\$2,352,224	\$5,939,695	\$366,574	\$115,386	\$9,882,730

F. Council Initiatives

Fiscal 2018 Council Initiatives <i>Dollars in Thousands</i>	
Citywide Homeless Prevention Fund	\$820
Food Access and Benefits	725
Homeless Prevention Services for Veterans	150
HRA Teen RAPP	250
Immigrant Opportunities Initiative	2576
Immigrant Resource Center	500
Legal Services for Low-Income New Yorkers	4750
Legal Services for the Working Poor	3055
Legal Services for Veterans	300
Supportive Alternatives to Violent Encounters (SAVE)	350
Unaccompanied Minors and Families	2000
New York Immigrant Family Unity Project	10000
Local*	2,020
TOTAL	\$27,496

Food Assistance

- Food Pantries and Technical Assistance.** The City Council continues to enhance HRA's emergency food programs by allocating funding to support food pantries across the City. To ensure that hungry New Yorkers have continued access to emergency food programs in Fiscal 2018 \$275,000 was allocated for the direct purchase of food and for capacity expansion efforts at Emergency Food Assistance Program (EFAP) food pantries via Food Bank for New York City. \$200,000 out of the total allocation supported food stamp enrollment at food pantries, soup kitchens, and other appropriate locations. Since Fiscal 2012, the Council has supported the Food Bank for New York City's EITC Assistance Program, which provides assessments of refundable federal income tax credit for low-income working individuals and families, via its free income tax preparation services. In Fiscal 2018, a funding of \$250,000 supported Food Bank's EITC Assistance Program.

Domestic Violence Services

- Supportive Alternatives to Violent Encounters (SAVE).** The SAVE Initiative supports community-based organizations that provide prevention, legal representation, counseling, advocacy, referrals, programming, training and domestic violence related services across the City.

Immigrant Services

- Immigrant Opportunities Initiative (IOI).** The Council allocated \$2.6 million in Fiscal 2018 for the Immigrant Opportunities Initiative. First funded in Fiscal 2002, this initiative assists immigrant adults in gaining access to critical information and resources, in addition to strengthening their participation in the democratic process. Specifically, this initiative provides funding for legal services for recent immigrants to assist with applications for citizenship or permanent residency, and various other immigrant related legal services.

- **Unaccompanied Minors and Families.** The \$2 million allocated supports the Immigrant Children Advocates Relief Effort (ICARE) initiative, which focuses primarily on increasing access to counsel for children in removal proceedings. The funded organizations provide direct representation, leverage high quality pro bono representation, and offer social services to children appearing on the Juvenile and Surge Dockets in New York Immigration court to ensure due process for minors who are struggling to maneuver the immigration system alone.
- **New York Immigrant Family Unity Project.** Launched by the City Council in Fiscal 2014, the New York Immigrant Family Unity Project (NYIFUP) is the nation's first government-funded legal representation program for detained immigrants. NYIFUP provides high quality, holistic representation to New Yorkers detained and facing deportation who cannot afford an attorney. NYIFUP attorneys carry a full caseload of deportation defense cases, and provide services including master calendar, bond and individual merits hearings, appeals, and social work services.
- **Immigrant Resource Initiative.** In Fiscal 2018, \$500,000 supported the creation of an immigrant information desk in Manhattan, Queens, and Brooklyn, in partnership with the Mayor's Office of Immigrant Affairs (MOIA). The funding is to increase capacity for critical service areas that were identified. The immigrant information desk established team that provides services in the following critical service areas: legal services; case management; housing; and comprehensive social services. Partner Organizations include Brooklyn Alliance, CAMBA, Catholic Charities Community Services Archdiocese of New York, Catholic Migration Services, Center for Family Representation, New York Legal Assistance Group, Public Health Solutions and South Asian Council for Social Services.

Legal Services

- **Legal Services for Low-Income New Yorkers.** Legal Services for Low-Income New Yorkers supports three legal service providers to provide direct client representation, including representation in class action cases; the provision of legal advice; community legal education presentations; pro-bono/volunteer lawyer programs; and hotline and other telephone-based legal services. The program provides full legal representation for cases that include unemployment insurance, supplemental security income, consumer/finance, education, employment, family, juvenile, health, housing, income maintenance, individual rights and miscellaneous benefits.
- **Legal Services for the Working Poor.** This initiative supports civil legal services for the working poor including legal representation in civil matters such as eviction, foreclosure, improvement of living conditions, removal of hazardous housing conditions, housing code enforcement actions, emergency grants to prevent homelessness, disability benefits, immigration assistance, workplace abuses, consumer protections from creditors and domestic violence. Groups funded under this initiative include, Asian Americans For Equality Inc., CAMBA, Inc., Brooklyn Legal Services Corp A, Housing Conservation Coordinators, MFY Legal Services, Northern Manhattan Improvement Corporation, and Urban Justice Center.

Homeless Services

- **Citywide Homeless Prevention Fund.** In Fiscal 2018, the Council provided \$820,000 for the Citywide Homeless Prevention Fund initiative. The program provides emergency grants to families in crisis at risk of eviction in order to keep them in their homes and avoid the shelter system. Funding is provided to Coalition for the Homeless, Community Service Society, and the Bridge Fund.

Veteran Services

- **Legal Services for Veterans.** In Fiscal 2018, \$300,000 was allocated to New York Legal Assistance Group, Inc. (NYLAG) and Legal Services NYC (LSNYC) to provide legal services for NYC Veterans on a broad range of matters which include, family law, housing, public benefits, healthcare and homecare, financial planning, and consumer protection.
- **Homeless Prevention Services for Veterans.** In Fiscal 2018, \$150,000 was allocated to project Renewal Inc. to provide homeless prevention services to NYC veterans through Project Renewal's Culinary Arts Training Program (CATP). CATP offers six-months of classroom and internship training in the food service industry to formerly homeless adults with histories of addiction.

Young Women's Initiative

- **Teen RAPP Enhancement.** In Fiscal 2018, the Council allocated \$250,000 to expand HRA's Teen Relationship Abuse Prevention Program (RAPP). This school-based program works with public high school and middle school students develop healthier relationships through classes, intervention counseling, training and outreach. Teen RAPP programs operate in 79 high schools and eight middle schools. Edwin Gould Services for Children and Families is the designated CBO.