

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 2020 Preliminary Plan, the Preliminary Ten-Year Strategy for Fiscal 2020-2029,
Fiscal 2020 Preliminary Capital Commitment Plan, and Fiscal 2019 Preliminary
Mayor's Management Report for the

Department of Social Services/Human Resources Administration

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Human Resources Administration Overview

The Human Resources Administration (HRA or the Department) or the Department of Social Services (DSS or the Department) is the largest social services agency in the country. The Department provides economic support and social services to low-income families and individuals aimed at combatting poverty and attaining self-sufficiency. HRA helps New Yorkers in need through the administration of more than 12 major public assistance programs including: Cash Assistance (CA), the Supplemental Nutritional Assistance Program (SNAP), Medicaid, HIV and AIDS Services (HASA), employment services, and child support services. HRA programs provide essential benefits such as emergency food and rental assistance. They also provide educational, vocational, and employment services, assistance for persons with disabilities, services for immigrants, civil legal aid, and disaster relief. HRA programs for specific vulnerable populations include: HASA, Adult Protective Services (APS), Medicaid and Homecare, and Domestic Violence Services. For Fiscal 2020, HRA has a \$10.2 billion Preliminary Budget organized into 21 program areas, as detailed in the below chart.

HRA Program Areas

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

HRA's services include:

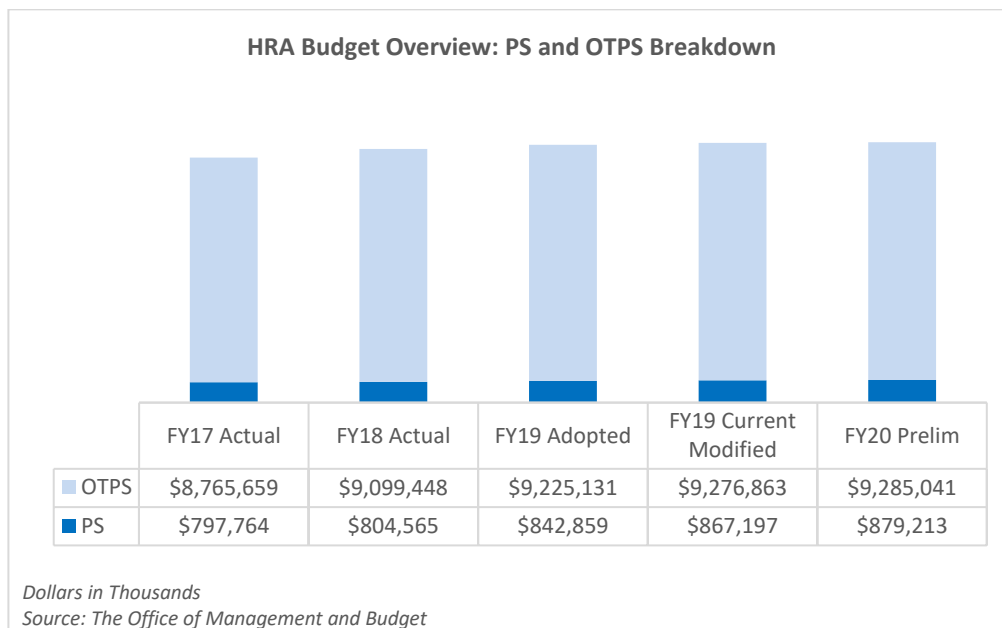
- Providing public assistance benefits to all eligible children and adults. Such benefits include CA, SNAP, and Medicaid;
- Helping CA clients with education, skills enhancement, job search, job placement, wellness services, and other supports so that they can attain financial independence;
- Providing access to child support services for eligible parents and their children through enforcement and collection;
- Providing support services for eligible vulnerable children and adults with disabilities and 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 rental assistance programs, to help homeless families and adults to transition from shelter into permanent

housing. HRA collaborates with the Department of Homeless Services (DHS) to implement the City's support programs for homeless New Yorkers.

This report provides a review of the HRA Preliminary Budget for Fiscal 2020. In the first section, the highlights of the \$10.2 billion Fiscal 2019 expense budget are presented, the Fiscal 2019 initiatives funded by the Council are discussed, and the potential impact of proposed State budget actions are analyzed. The report then presents the Department's budget by program area, discusses changes included in the November 2018 and Preliminary Financial Plans, and reviews relevant sections of the Preliminary Mayor's Management Report (PMMR) for Fiscal 2019. This is followed by a review of the Preliminary Ten-Year Capital Strategy for Fiscal 2020-2029, the proposed capital budget for HRA and the Preliminary Capital Commitment Plan. Finally, appendices are included that list the budget actions in the November and Preliminary Plans, the total expense budget broken down between Personal Services (PS) and Other Than Personal Services (OTPS), Contracts Budget, each program area's budget, Other PMMR Indicators (not included within the report text), a Unit of Appropriation (U/A) reconciliation by program area, and further details on the Council initiatives funded through HRA.

Fiscal 2020 Preliminary Budget Highlights

HRA's Fiscal 2020 Preliminary Budget totals \$10.2 billion (including City and non-City funds), which represents approximately 11 percent of the City's overall proposed budget of \$92.2 billion. As indicated by the chart below, more than 91 percent of HRA's budget supports OTPS costs. The remainder of the HRA Budget supports PS expenses for 14,640 positions within the agency.



The HRA Budget has not grown substantially since the adoption of the Fiscal 2019 Budget, the Fiscal 2020 Preliminary Budget increases the agency's budget by \$96.3 million, or approximately one percent. New needs added a total of \$32.2 million in Fiscal 2019, and \$138.4 million in Fiscal 2020, of which \$32.4 million is baselined funding for legal services, domestic violence prevention, HASA, staff training, and Thrive programming, and \$106 million is one-time funding for Fair Fares. Notably, other adjustments include collective bargaining agreement adjustments of \$22.6 million in Fiscal 2019, \$37.1 million in Fiscal 2020.

The major changes, including new needs, other adjustments, and citywide savings, included in the November 2018 and Preliminary Financial Plans are described below. The appendices list all of the changes introduced in the November and the Preliminary Plans.

New Needs

- **HASA Scatter Site Housing Rates.** The Fiscal 2020 Preliminary Plan includes \$11.5 million for Fiscal 2019, and \$11 million for Fiscal 2020 and the outyears to bring the scatter sites to the 2016 fair market rate with a two percent annual increase going forward.
- **Anti-Eviction Legal Services.** In the November 2018 Plan \$12.9 million was added for Fiscal 2019 and the outyears to cover an expansion of zip codes eligible for anti-eviction and anti-harassment Legal Services programs.
- **Fair Fares.** The Fiscal 2020 Preliminary Budget added \$106 million for Fiscal 2020 for the Fair Fares program. Enrollment in this program, by invitation from HRA, will continue to be rolled out in phases throughout 2019, and in January 2020 the City will launch an online application process open to all residents earning at or below the federal poverty level.
- **Shelter Repairs.** To address conditions in domestic violence and HASA emergency shelters, the November 2018 Plan added \$1 million for Fiscal 2019. This one-time allocation is designated for lead screening in shelters that house families with children. This is part of the City's LeadFreeNYC¹ plan which aims to screen for potential lead hazards and eliminate lead risks in New York City Housing Authority (NYCHA) apartments and family shelters.
- **Thrive NYC.** The November 2018 Plan includes \$1 million for Thrive NYC for Fiscal 2019 and the outyears to add outreach staff that provide public education, program awareness, and community-based events. The Fiscal 2020 Preliminary Plan added \$680,000 in Fiscal 2020 and \$2.5 million in Fiscal 2021 and the outyears for the Jobs Plus initiative. This funding will support staff training to screen for mental health issues among participants in existing programs that takes place at several NYCHA sites.
- **Implicit Bias Mitigation.** Funding for implicit bias mitigation in the Fiscal 2020 Preliminary Plan totals \$1.3 million in Fiscal 2019, \$2.3 million in Fiscal 2020, and \$1.1 million in Fiscal 2021 and the outyears. This will fund a training program for all of DHS and HRA's approximately 17,000 employees (approximately 15,000 work at HRA and 2,000 work at DHS). This initiative is a response to a recent incident at an HRA center.
- **Domestic and Gender-Based Violence Prevention.** The November 2018 Plan added \$4.5 million for domestic and gender-based violence prevention in Fiscal 2019 and the outyears. This will support the rebranding, reorganization, and the expansion of services offered by the City to address both domestic violence and gender-based violence.

Other Adjustments

- **Collective Bargaining.** In both the November 2018 Plan and the Fiscal 2020 Preliminary Plan adjustments are made for collective bargaining agreements. Cumulatively, from both plans, additions total \$22.6 million for Fiscal 2019, and \$37.1 million for Fiscal 2020. The collective bargaining agreements were for DC 37, Local 300 Buyers, Managers and Original Jurisdiction employees, and Local 1 Plumbers.

¹ NYC Mayor Bill de Blasio, "Mayor de Blasio Announces LeadFreeNYC, a Comprehensive Plan to End Childhood Lead Exposure," January 28, 2018, see: <https://www1.nyc.gov/office-of-the-mayor/news/061-19/mayor-de-blasio-leadfreenyc--comprehensive-plan-end-childhood-lead-exposure#/0>.

Other Adjustments for DSS Integration

- **DSS Integration.** Continuing the efforts of integrating DHS and HRA into DSS, 40 single room occupancy (SRO) contracts that are set to expire will be moved from the DHS budget to HRA since HRA has assumed responsibility for overseeing all supportive housing contracts. The adjustment in the Preliminary Plan is an increase of \$1.4 million in Fiscal 2019 and an increase of \$9.7 million in Fiscal 2020. DHS plans to move the remaining 78 contracts still at DHS as they expire, and they will make other adjustments in the future until all have been moved to HRA.
- **Rehousing Staff Alignment.** As part of the DHS and HRA budget realignment, the Fiscal 2020 Preliminary Plan includes decreases of \$2 million in Fiscal 2019, and \$3 million in the outyears, for rehousing staff that was moved to DHS' budget.
- **Home-Stat Staff Realignment.** As part of the ongoing reorganization between DHS and HRA, DHS moved Home-Stat headcount and the related funding to the HRA budget. There was an increase of six staff members, totaling \$230,021 for Fiscal 2019 and \$552,050 in Fiscal 2020 and in the outyears, to HRA's budget. There are seven additional Home-Stat staff members remaining at DHS.

Citywide Savings Initiatives

- **Prior Year Revenue.** In the Preliminary Plan a savings of \$10.1 million is recognized for Fiscal 2019. This is federal revenue from settlements for prior year claims.
- **Medicaid Reimbursements.** In the Preliminary Plan a savings of \$89.9 million was recognized for Fiscal 2019. This for prior year Medicaid reimbursement, there is no expense amount tied to this as it is only a receivable to the HRA budget.
- **Prior Year Revenue.** In the Preliminary Plan a savings of \$66 million was recognized for Fiscal 2019. This is a prior year revenue amount, which is \$33 million federal revenue and \$33 million State revenue, without an associated receivable. HRA was able to claim this because they were still within the claiming deadline.

Additionally, HRA will have a Program to Eliminate the Gap (PEG) target for the upcoming fiscal year. The Administration re-introduced the PEG program as a cost savings measure for the City in an effort to address a \$750 million budget gap for Fiscal 2020. Of the \$750 million PEG program, \$544.6 million will come from City agency budget reductions.

Program to Eliminate the Gap

- **DSS PEG Target.** The PEG target set for DSS is \$50 million, or just over nine percent of the agency-portion of the PEG program, and will encompass reductions at both HRA and DHS. The \$50 million is approximately half a percent of the overall City-funded portion of the DSS budget. DSS is currently reviewing how to achieve this PEG target and funding reductions will be reflected in both HRA and DHS' Fiscal 2020 Executive Budget.

Budget Issues

- **Prioritize Affordable Permanent Housing.** The Council's Fiscal 2019 Budget Response called for the Administration to reprioritize funding budgeted to shelter homeless individuals and families and designate it towards long-term housing solutions, such as affordable and supportive housing, and increasing the rental subsidy amount for rental assistance vouchers. In addition, the Council called for an increase in the Fair Market Rate (FMR) of supportive housing units in order for providers to competitively bid on available units, as well as

modifying the Mayor's NYC 15/15 Supportive Housing Plan so that more resources are distributed towards acquiring scatter site housing, which can be procured more quickly than financing new construction. While the Administration heeded some of the Council's calls in the Fiscal 2019 Adopted Budget – including, increasing rental rates for scatter site studio apartments from the 2017 FMR to the 2018 FMR, agreeing to place 500 households into scatter site housing, adding 500 units of new construction for a total of 1,000 supportive housing units annually through Fiscal 2030, and increasing the number of congregate units from 500 to 700 units per year through Fiscal 2030 – there is still more that can be done.

The current DHS and HRA budgets do not reflect any shifts in resources from shelter to affordable and supportive housing, which still remains a top priority for the Council. Furthermore, additional funding should be dedicated to help the homeless find affordable housing once in shelter, coupled with an increase in aftercare services for those who transition out of shelter such as financial literacy and mental health services, to ensure individuals and families have the appropriate supports to remain out of shelter.

- **Rental Vouchers and Discrimination.** Advocates cite below market rate rental vouchers, late voucher payments to landlords, and source of income discrimination against vouchers by landlords, as the key reasons the rental assistance programs are not reducing the shelter census more substantially. Advocates request that vouchers be more closely linked to fair market value, payments should be made more expeditiously, and that additional education is needed for both landlords and voucher holders regarding source of income discrimination.
- **Aftercare and Support Services.** Shelter providers have explained that aftercare and support services are a vital component of their mission to curb the increase in homeless individuals cycling in and out of the system repeatedly. Providers have asked that additional funding be allocated to programs such as employment services, social workers for children, preventative services administered outside of crisis-mode, housing specialists, primary medical care, and community-based services.
- **Threats to SNAP.** After Congressional Republicans were unsuccessful in obtaining the support to include additional work restrictions on SNAP recipients in the most recent Farm Bill, the President proposed an Executive rule to impose this policy.² Additionally, the President's budget proposal for 2020 includes provisions for even stricter work requirements to SNAP benefits than in the Executive rule. The proposed budget would cut federal funding for SNAP by 30 percent over ten years, totaling approximately \$220 billion nationally. As more New Yorkers confront obstacles to obtaining and maintaining vital SNAP benefits, their reliance on the emergency feeding network for food will increase, further taxing providers. It is important for the City to strongly oppose these punitive, federal restrictions and cuts, and to monitor the capacity of our City's emergency feeding network to meet the potentially growing demand.
- **Federal TANF Cuts.** The proposed federal budget also includes a \$21 billion cut to the Temporary Assistance for Needy Families (TANF) program. This federal funding stream supports vulnerable populations, such as the City's shelter system and those on cash assistance. It is not yet clear what the impact would be to the City if this proposal were enacted.

² Poppendieck, Janet, "Proposed Rule Would Remove 755,000 People from SNAP Rolls," CUNY Urban Food Policy Institute, February 24, 2019, see: <https://a069-access.nyc.gov/accesshra/#/>.

Financial Summary

The Financial Summary chart provides a breakdown of total expenditures for all of HRA's program areas, the funding sources for the agency, and the headcount. HRA's Fiscal 2020 Preliminary Budget totals \$10.2 billion, which represents approximately 11 percent of the City's overall proposed budget of \$92.2 billion. This is an increase of \$96.3 million when compared to HRA's Fiscal 2019 Adopted Budget. In the Fiscal 2020 Preliminary Budget HRA funding from City tax-levy (CTL) is \$7.8 billion, federal funding is \$1.6 billion, State funding is \$746.6 million, and intra-City funding is \$13.9 million.

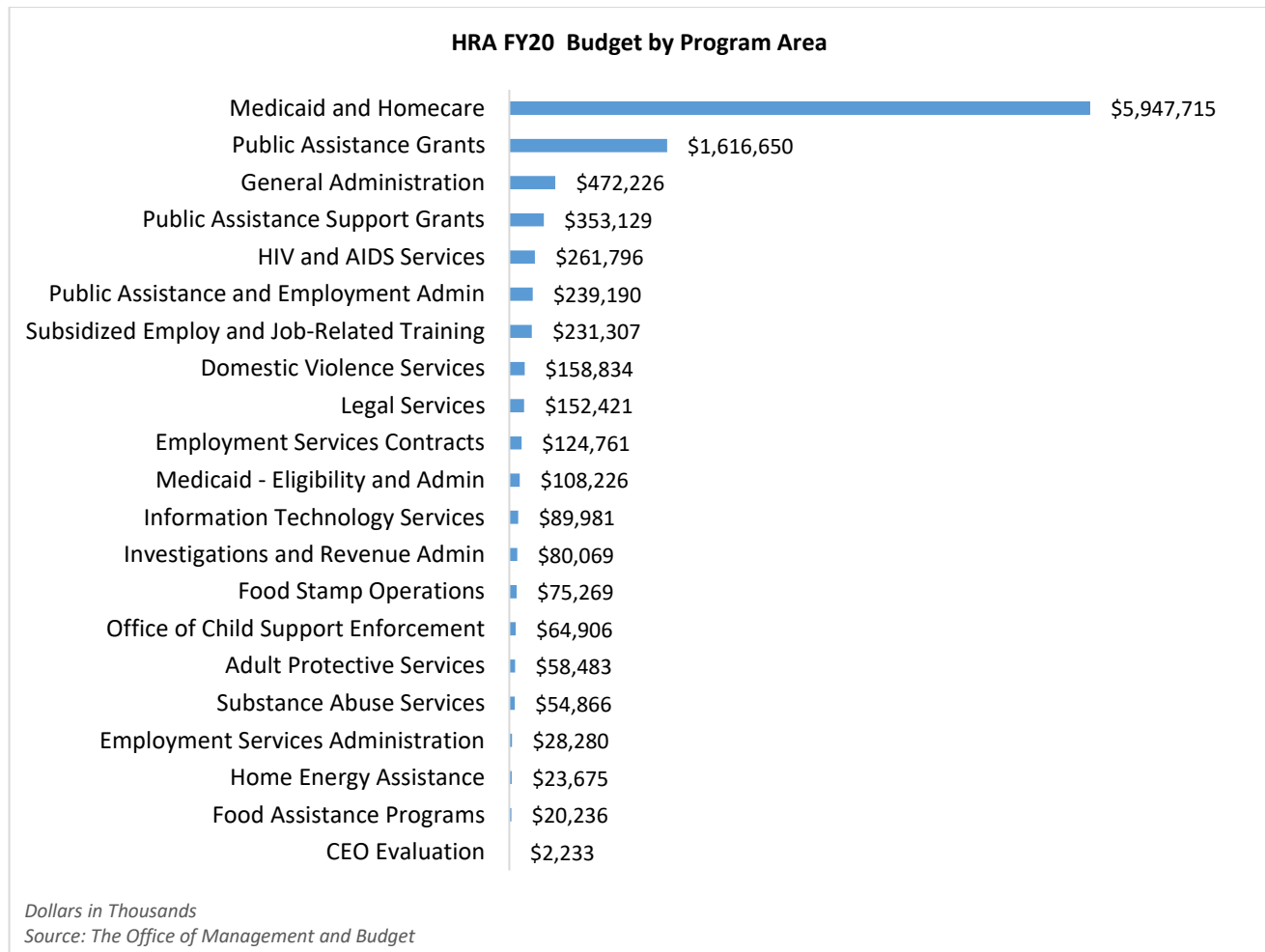
HRA Financial Summary <i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Budget by Program Area						
HIV and AIDS Services	\$257,605	\$288,644	\$246,605	\$272,656	\$261,796	\$15,191
Legal Services	100,082	120,977	147,025	158,882	152,421	5,396
Food Assistance Programs	17,792	20,153	20,968	21,331	20,236	(732)
Food Stamp Operations	81,702	80,612	70,090	80,072	75,269	5,179
Medicaid - Eligibility and Admin	80,763	80,203	105,208	106,969	108,226	3,018
Medicaid and Homecare	5,938,836	5,959,405	5,947,715	5,947,715	5,947,715	0
Subsidized Employment and Job Training	102,827	107,107	220,667	212,875	231,307	10,641
General Administration	403,440	437,541	449,357	459,565	472,226	22,869
Office of Child Support Enforcement	62,056	61,391	63,907	68,989	64,906	999
Adult Protective Services	49,968	54,206	56,665	58,201	58,483	1,818
CEO Evaluation	6,648	4,016	12,502	11,410	2,233	(10,269)
Domestic Violence Services	121,275	132,750	154,513	156,961	158,834	4,321
Employment Services Administration	25,442	26,858	28,280	30,354	28,280	0
Employment Services Contracts	147,013	134,932	125,858	122,938	124,761	(1,097)
Public Assistance and Employment Admin	243,013	242,462	236,534	254,874	239,190	2,656
Public Assistance Grants	1,464,781	1,643,817	1,605,304	1,595,304	1,616,650	11,346
Public Assistance Support Grants	211,049	252,397	337,619	338,399	353,129	15,510
Home Energy Assistance	36,954	39,643	23,675	24,324	23,675	0
Information Technology Services	88,653	93,482	82,673	88,328	89,981	7,308
Investigation and Revenue Admin	75,036	76,869	78,198	79,289	80,069	1,871
Substance Abuse Services	48,487	46,546	54,626	54,626	54,866	240
TOTAL	\$9,563,424	\$9,904,013	\$10,067,990	\$10,144,061	\$10,164,254	\$96,264
Funding						
City Funds	\$7,419,839	\$7,851,788	\$7,727,702	\$7,693,171	\$7,783,226	\$55,524
Other Categorical	128	123	0	379	0	0
State	590,655	589,840	728,132	768,017	746,574	18,441
Federal - Community Development	11,263	3,751	0	1,000	0	0
Federal - Other	1,527,773	1,443,189	1,598,038	1,667,975	1,620,585	22,547
Intra-city	13,766	15,322	14,117	13,518	13,868	(249)
TOTAL	\$9,563,424	\$9,904,013	\$10,067,990	\$10,144,061	\$10,164,254	\$96,264
Budgeted Headcount						
Full-Time Positions - Civilian	13,244	12,969	14,673	14,684	14,640	(33)
Full-Time Equivalent Positions	92	35	8	6	6	(2)
TOTAL	13,336	13,004	14,681	14,690	14,646	(35)

*The difference of Fiscal 2019 Adopted compared to Fiscal 2020 Preliminary Budget.

Source: The Office of Management and Budget

As is shown on the graph below, the largest area of expenditures by far for the agency is for Medicaid and Homecare services, which totals approximately \$5.9 billion, or 59 percent of HRA's total budget

in Fiscal 2020. 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 10 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, General Administration, Public Support Grants, and HASA. Public Assistance Grants is the second largest area of spending for HRA accounting for 16 percent of the agency's budget or a total of \$1.6 billion in Fiscal 2020.



Headcount

HRA's Fiscal 2020 budgeted headcount totals 14,640 full-time positions. For Fiscal 2020, HRA's overall headcount decreases by 33 full-time salaried positions. This change is comprised of:

- A decrease of 10 positions in CEO Evaluation;
- An increase of 80 positions in General Administration;
- An increase of four positions in HASA;
- A vacancy reduction of 25 positions in Information Technology and 30 positions in Investigations and Revenue; and
- A decrease of 53 positions in Public Assistance and Employment Administration.

Contract Budget

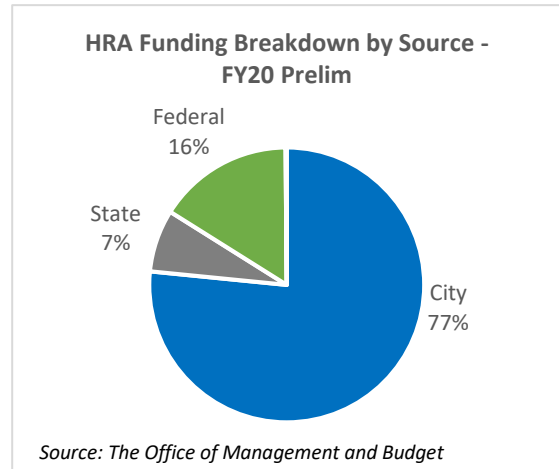
HRA's proposed contract budget for Fiscal 2020 totals \$810 million covering 1,227 contracts. While the number of contracts decreases by 66, the total value of contracts increases by \$11.2 million when comparing the Fiscal 2020 Preliminary Budget to the Fiscal 2019 Adopted Budget. This difference is comprised of a decrease of 62 contracts for the Legal Services program area (with the contract type Homeless Family Services) and a decrease of four contracts for the Public Assistance Support Grants program area (with the contract type Non-Grant Charges). For more details on contracts refer to HRA's Contract Budget in the appendices.

Revenue

Approximately 24 percent of HRA's Fiscal 2020 Preliminary Budget is funded by State and federal sources. In Fiscal 2020 non-City revenues are comprised of: \$746.6 million in State funding, \$1.6 billion in federal funding, and \$13.9 million in intra-City funding.

The majority of HRA's federal funding for Fiscal 2020 comes from four funding streams:

- TANF totaling \$838.4 million;
- The Medical Assistance Program totaling \$237 million;
- Flexible Fund for Family Services (FFFS) totaling \$176.7 million; and
- Food Stamp/SNAP totaling \$180.4 million.



TANF funding is applied towards CA for needy families with a minor child living with at least one parent or relative who is their primary caretaker. The Medical Assistance Program supports costs related to Medicaid, public assistance, employment services, domestic violence services, substance abuse services, and adult protective services.

Federal funding in the Fiscal 2020 Preliminary Budget increases by \$22.5 million, or 16 percent, when compared to the Fiscal 2019 Adopted Budget. This increase can be attributed to a \$9.9 million increase in TANF funding, a \$7 million increase in Food Stamp/SNAP funding, and a \$4.4 million increase in the Medical Assistance Program funding.

HRA Federal Revenue Budget Overview				
<i>Dollars in Thousands</i>				
Revenue Sources	FY19	Preliminary Plan		*Difference
	Adopted	FY19	FY20	FY19-FY20
Child Support Administration	\$59,286	\$64,101	\$60,469	\$1,183
Community Development Block Grants	\$0	\$1,000	\$0	\$0
Continuum of Care Program	0	1,179	0	0
Emergency Shelter Grant	0	4,016	0	0
Emergency Food and Shelter National Board Program	0	100	0	0
Federal TANF Assistance	624,910	657,910	625,249	339
Flexible Fund for Family Services (FFFS)	176,610	176,635	176,653	43
Food Stamp Administration (SNAP)	79,468	89,911	85,576	6,108
Food Stamp Employment and Training (SNAP)	70,678	71,097	71,422	744
Food Stamps (SNAP)	23,230	23,307	23,427	198
Housing Opportunities for People with AIDS	35,207	35,207	35,207	0
Low-Income Home Energy Assistance	23,200	23,849	23,200	0
Medical Assistance Program (MAP)	232,592	245,630	237,001	4,409
Refugee and Entrant Assistance	481	481	481	0
Special Projects	19,427	19,427	19,427	0
Supplemental Nutrition Assistance Program (SNAP)	0	436	0	0
Supportive Housing Program (HUD)	0	323	0	0
TANF - Emergency Assistance	103,059	104,476	112,581	9,523
TANF - Employment Administration	77,358	77,358	77,358	0
TANF - Safety Net	23,237	23,237	23,237	0
Temporary Assistance for Needy Families (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)
TOTAL	\$1,598,038	\$1,668,975	\$1,620,585	\$22,547

**The difference of Fiscal 2019 Adopted compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

The five sources that contribute the majority of HRA's State funding for Fiscal 2020:

- Medicaid – Health and Medical Care totaling \$66.4 million;
- The Medical Assistance Administration totaling \$212.2 million;
- Protective Services totaling \$50.6 million;
- Safety Net totaling \$297.1 million; and
- Work Now totaling \$75.2 million.

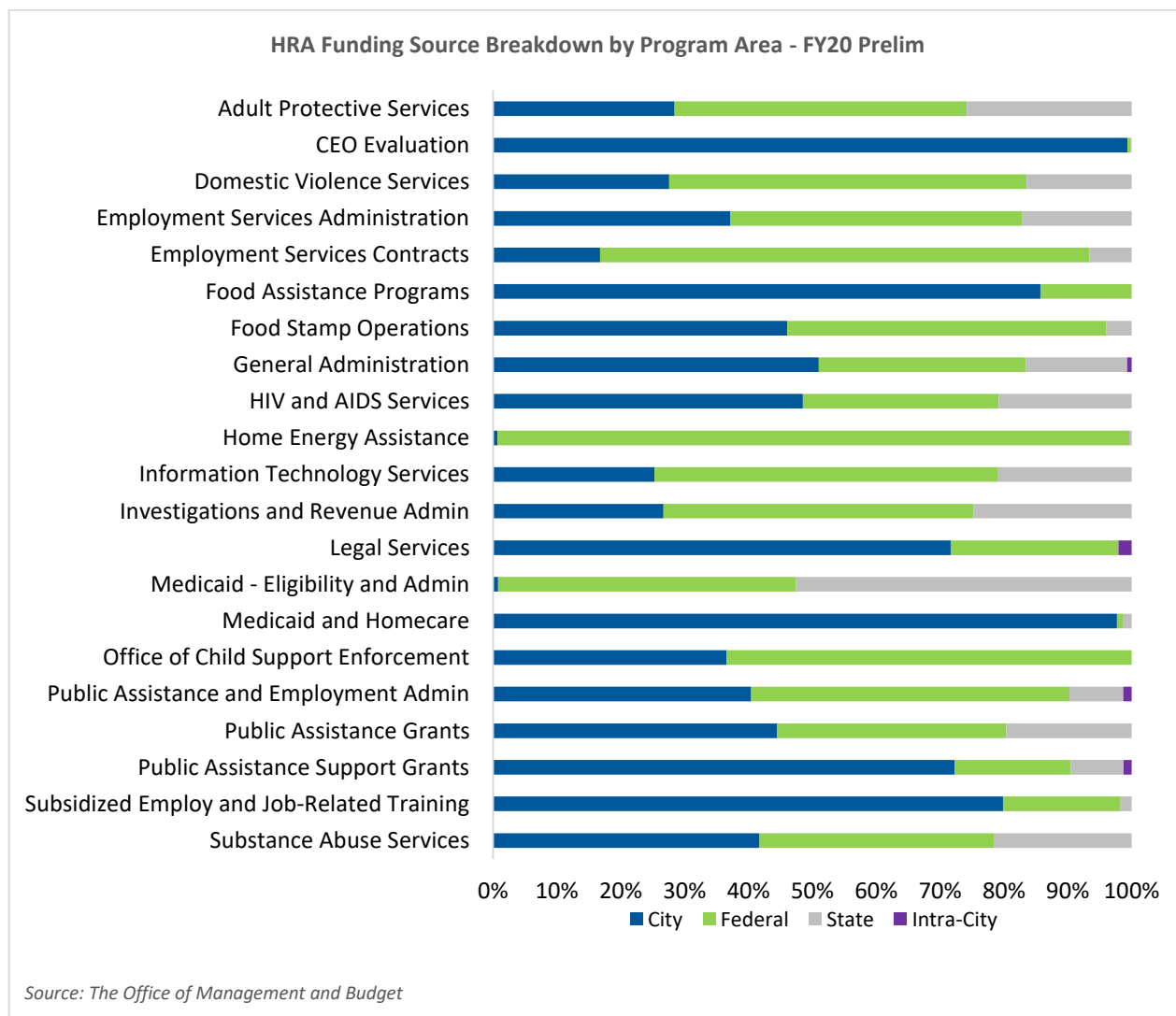
Safety Net funding is applied to public assistance cases for the single individuals without children and families who have already received CA for 60 months through TANF. State funding in the Fiscal 2020 Preliminary Budget increases by \$18.4 million, or seven percent, when compared to the Fiscal 2019 Adopted Budget. The increase is comprised of: a \$4.4 million increase in the Medical Assistance Administration funding, a \$3.1 million increase in Protective Services funding, \$6.7 million in Safety Net funding, and \$4.3 million in shelter funding.

HRA State Revenue Budget Overview				
<i>Dollars in Thousands</i>				
Revenue Sources	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
		FY19	FY20	
Administration	\$22,727	\$22,727	\$22,727	\$0
Emergency Assistance for Adults	15,264	15,264	15,264	0
Forfeiture Law Enforcement	0	193	0	0
Guide Dogs	106	106	106	0
Medicaid Health and Medical Care	66,399	66,399	66,399	0
Medical Assistance Administration	207,791	210,381	212,168	4,376
Protective Services	47,521	48,875	50,581	3,061
Safety Net	290,441	323,443	297,103	6,662
Shelters	0	2,746	4,343	4,343
Training	2,445	2,445	2,445	0
Welfare to Work	232	232	232	0
Work Now	75,205	75,205	75,205	0
TOTAL	\$728,132	\$768,016	\$746,573	\$18,441

**The difference of Fiscal 2019 Adopted compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

The following graph illustrates the breakdown of funding sources between City, State, federal, and intra-City for each program area.



State Executive Budget Highlights

There is one major proposal in the State Executive Budget that would affect social services in New York City. The Fiscal impact of this proposal is not yet included in HRA' budget because the State's budget process is still ongoing.

- **Establish a New York City Share for Family Assistance.** The Fiscal 2020 Executive State Budget proposes a 10 percent local share for New York City for the Family Assistance portion of the TANF block grant. This funding stream supports vulnerable populations, such as the City's shelter system and those on cash assistance. This proposal would result in a loss of \$125 million in State funding, impacting both HRA and DHS, which the City would need to cover if the proposal is enacted.

Council Initiatives

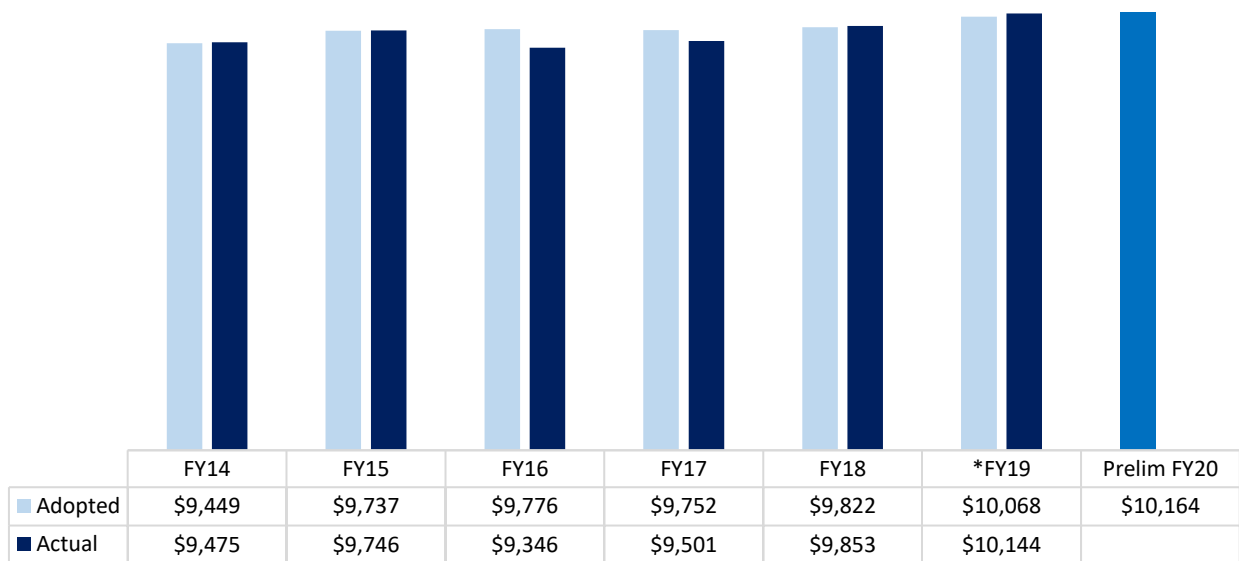
In Fiscal 2019, the Council allocated approximately \$28.8 million to HRA to support a range of programs including: legal assistance, homelessness prevention services, food access, and domestic violence prevention. The table below provides a list of Council initiatives contracted through HRA. For more information on the below initiatives refer to Council Initiatives in the appendices.

FY19 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
Citywide Homeless Prevention Fund	\$820
Food Access and Benefits	725
Homeless Prevention Services for Veterans	300
HRA Teen RAPP	250
Immigrant Opportunities Initiative	2,600
Legal Services for Low-Income New Yorkers	5,300
Legal Services for the Working Poor	3,205
Legal Services for Veterans	450
Low Wage Worker Support	500
New York Immigrant Family Unity Project	10,000
Supportive Alternatives to Violent Encounters (SAVE)	850
Unaccompanied Minors and Families	2,282
Subtotal	\$27,032
Local Initiatives	\$1,495
TOTAL	\$28,776

Overall HRA Spending

As indicated by the next chart, HRA's actual spending during each of the past fiscal years has been relatively close to the adopted budget. Compared to actual spending in previous fiscal years, HRA's Fiscal 2020 Preliminary Budget is not significantly different, which indicates that projected spending aligns with actual spending. In Fiscal 2014 and Fiscal 2015 the Adopted Budget and actual expenditures were nearly equal, in Fiscal 2016 there was just over a four percent decrease, in Fiscal 2017 there was nearly a three percent decrease, and in Fiscal 2018 there was less than a one percent increase. The budget for Fiscal 2019 has risen less than one percent since Adoption and the Fiscal 2020 Preliminary Budget is nearly equal to the Fiscal 2019 current modified budget. Although there is a diverse and complex array of program areas, HRA has been budgeting realistically. In the following sections, each program area is discussed individually.

HRA Adopted vs. Actual Budget



*FY19 is Adopted vs. Current Modified

Dollars in Millions

Source: Comptroller's Comprehensive Annual Financial Report, Fiscal 2019 and The Office of Management and Budget

Program Areas

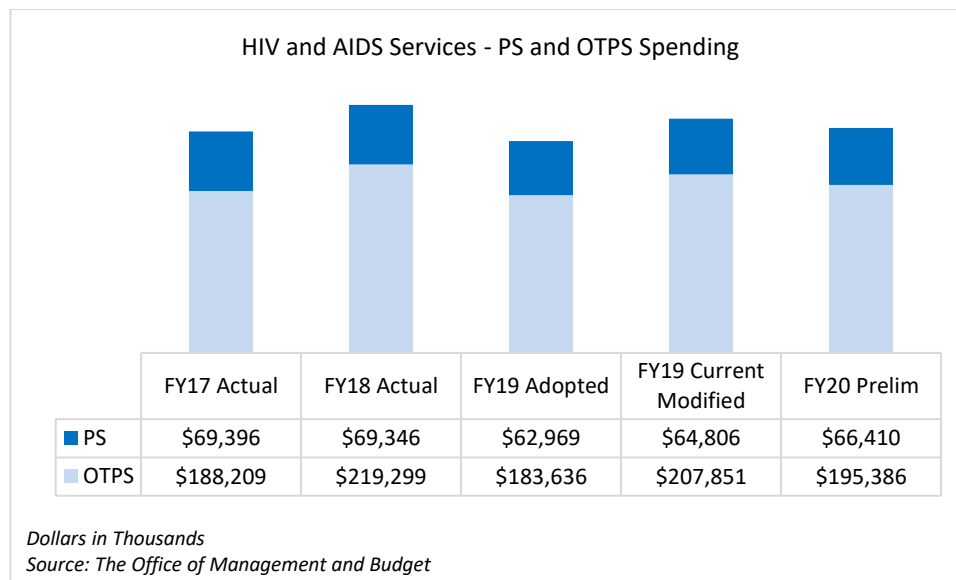
HRA's budget is divided into 21 programs in the Budget Function Analysis report (BFA) that is prepared by the Office of Management and Budget (OMB). Each program area includes the approximate spending, revenue, and headcount projections. HRA's budget includes nine U/As that range from \$104.6 million to \$5.9 billion. Considering the overall size of HRA and diversity of its program areas, for greater transparency and ease of analysis, the budget should be restructured so that each program area has a unique pair of U/As. For the detailed budget of each program area refer to the Program Budgets in the appendices.

HIV and AIDS Services

HASA provides access to essential benefits and social services for people living with HIV or AIDS and their families. HASA offers a range of services to eligible New Yorkers including: needs assessments, assistance with Social Security Income (SSI) and Social Security Disability Insurance (SSDI) applications, direct linkages to public assistance, rental assistance, employment and vocational services, and ongoing intensive case management.

In the first quarter of Fiscal 2019 (July 1, 2018 – September 30, 2018) there were 33,937 HASA cases, a slight increase of 547 cases, or just over one percent, when compared to the 33,390 cases seen during the same time period in 2018. Between 2016 and 2017 a much larger caseload increase occurred because, prior to August 2016, HASA clients were required to have symptomatic HIV-related illness or an AIDS diagnosis to participate in the program. The change in eligibility guidelines resulted in an increase of 1,637 cases, or just over five percent, comparing the first quarter of Fiscal 2016, when there were 31,753 cases, to the first quarter of Fiscal 2017. Currently, to qualify for HASA services an applicant must have AIDS or be HIV positive and meet the income requirements.

Eligible HASA clients may receive up to \$376³ in cash assistance and \$192⁴ in SNAP assistance monthly. In addition, HASA clients with no income are eligible for a monthly rental allowance of at least \$480 (for amounts higher than that special approval is required). Since the cost of renting in New York City is so high, the program also provides support to HASA-eligible clients with SSI or salary income. In those cases HASA pays any rent amount in excess of 30 percent of the individuals' total income.⁵ HASA also provides clients with emergency and non-emergency housing. Emergency housing consists of commercial hotels, SRO units, and transitional congregate housing. Non-emergency housing consists of scatter sites, permanent congregate housing, independent private sector apartments, or NYCHA placements. In the Fiscal 2020 Preliminary Budget HASA housing-related expenditures are approximately \$181.2 million and comprised of the following: \$14.8 million for HASA Single Room Occupancy Hotels, \$77.9 million for HASA Scatter Site Housing, and \$88.4 million for HASA Supportive Housing.



The proposed budget for HASA in Fiscal 2020 totals \$261.8 million, an increase of \$15.2 million when compared to the Fiscal 2019 Adopted Budget of \$246.6 million. There is a \$3.4 million increase in PS costs for salaries, a \$6 million decrease in social services, and an increase of \$11.7 million for contractual services. There are 78 contracts in the Fiscal 2020 Preliminary Budget that largely cover AIDS Services. The HASA headcount is 1,336 in the Fiscal 2020 Preliminary Budget, a decrease of four positions since Adoption. Over half of HASA is funded with CTL. Federal funding of \$80.2 million, or approximately 33 percent, is comprised of TANF, FFFS, SNAP, Housing Opportunities for People with AIDS, and Medicaid. State funding contributes \$54.5 million, or approximately 16 percent, and is largely comprised of funding from the Medical Assistance Administration and Safety Net. Since the expansion of the HASA program in 2016 drew upon recommendations from New York State's Blueprint to end the AIDS Epidemic⁶, the City has repeatedly requested equal contribution from the

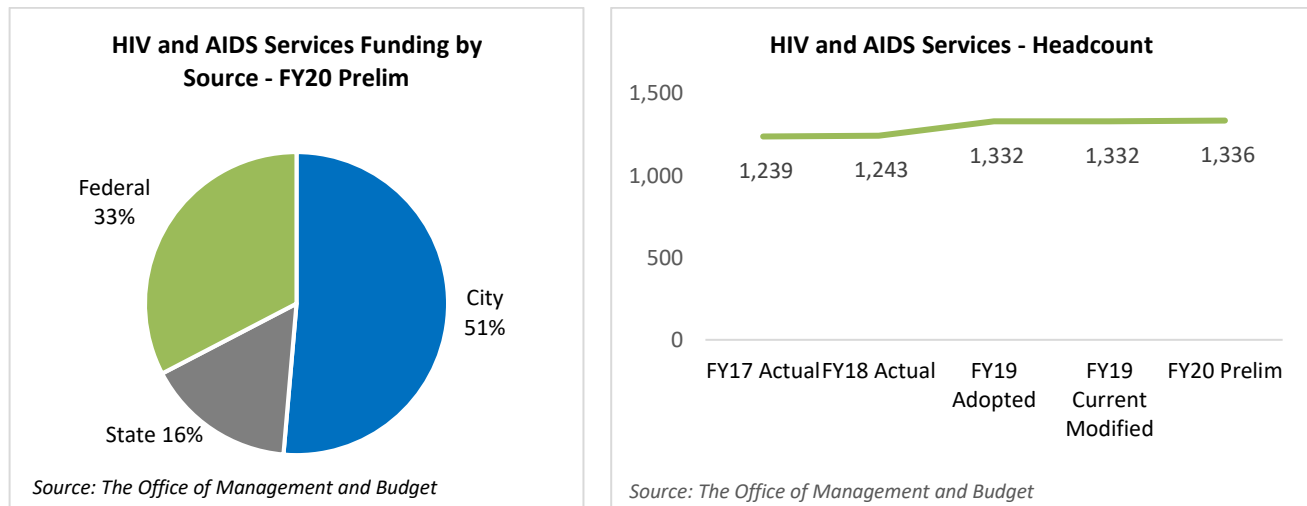
³ NYC HRA, "HASA FAQs," see: https://www1.nyc.gov/site/hra/help/hasa-faqs.page#Benefit_Table_Anchor.

⁴ USDA Food and Nutrition Service, "Supplemental Nutrition Assistance Program (SNAP)," see: <https://www.fns.usda.gov/snap/eligibility#How%20much%20could%20I%20receive%20in%20SNAP%20benefits?>.

⁵ GMHC, Entitlement Programs, 2018, see: <http://www.gmhc.org/gmhc-services/other-services/entitlement-programs>.

⁶ New York State Department of Health, "2015 Blueprint," March 30, 2015, see: https://www.health.ny.gov/diseases/aids/ending_the_epidemic/docs/blueprint.pdf.

State for the program. Despite this, the cost sharing split between the City and the State has not significantly shifted to account for the increased caseload since 2016.



Financial Plan Actions

- HASA Scatter Site Housing Rates.** The Fiscal 2020 Preliminary Plan includes \$11.5 million for Fiscal 2019, and \$11 million for Fiscal 2020 and the outyears to bring the scatter sites to 2016 fair market rent with a two percent annual increase going forward. This baseline funding will impact all 42 current contracts. The Council requested additional information from HRA regarding the number of sites that would be impacted but did not receive a response before this report was finalized.

PMMR Indicators for HIV and Aids Services							
HRA Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
New applicants for HIV/AIDS Services Administration (HASA) services	5,045	6,862	6,102	None	None	2,223	2,043
Individuals receiving HASA services	31,693	33,526	34,476	None	None	34,123	34,549
HASA clients receiving housing assistance (%)	84.3%	80.6%	81.8%	None	None	81.4%	81.8%
Average number of days from submission of a completed application to approval or denial of enhanced housing benefits to keep HASA clients in stable housing	7.0	6.9	7.6	8.0	8.0	7.2	7.6
Average number of days from submission of a completed application to issuance of enhanced housing benefits to HASA clients	16.3	16.8	17.7	15.5	15.5	17.8	19.4

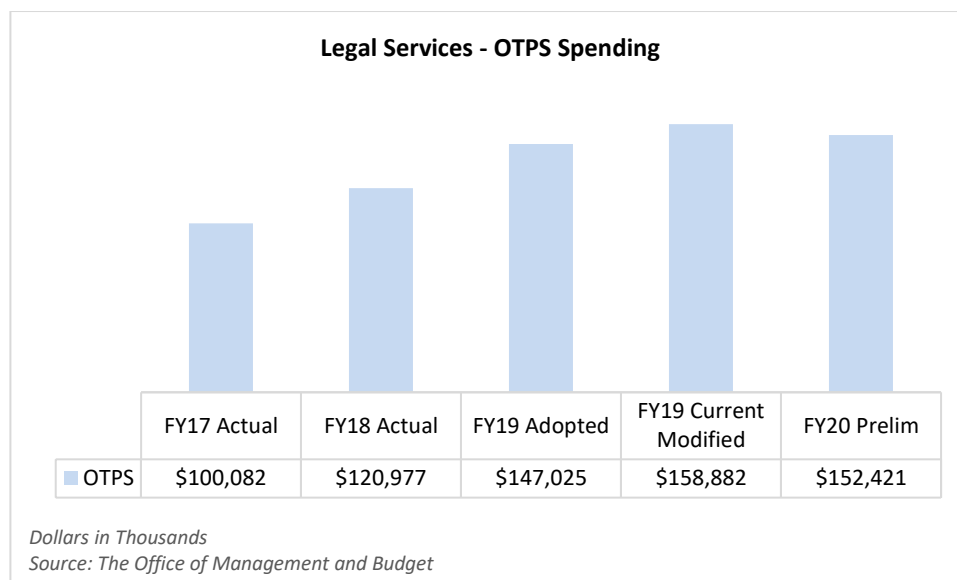
Source: Preliminary Mayor's Management Report

According to the PMMR, there were 34,549 individual clients served by HASA in the first four months of Fiscal 2019, an increase of 426 cases, or just over a one percent, when compared to the same period in Fiscal 2018 when there were 34,123 cases. There was a decrease in new applicants of 180, or eight percent, in the first four months of Fiscal 2019 compared to the same period in Fiscal 2018. The percent of HASA clients receiving housing assistance increased slightly when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018 – it is worth noting that for all periods reported on this PMMR over 80 percent of HASA clients have been receiving housing assistance. When comparing the first four months of Fiscal 2019 to the first four months in Fiscal 2018, there was

a slight increase in the average number of days between housing benefits application submission and notice of approval or denial; all time periods reported were below the eight day target. There was a more significant increase in the average number of days between application submission and housing benefits issuance of 1.6 days, or nine percent, when comparing the first four months of Fiscal 2019 to the first four months of Fiscal 2018. The actual annual averages for this process for all years reported in the PMMR also have been increasing. Notably, all of these averages are above the target of 15.5 days, with the first four months of Fiscal 2019 the most significantly over the target by 3.9 days or 25 percent. Although there was a considerable headcount increase of 89 employees between Fiscal 2018 and Fiscal 2019 to handle the increase in the HASA caseload, there was not a commensurate reduction in housing application processing time, which instead continued to increase.

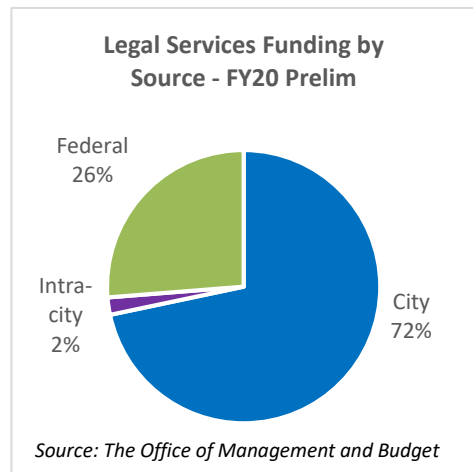
Legal Services

In 2016, HRA established the Office of Civil Justice (OCJ) as required by Local Law 061 of 2015.⁷ OCJ oversees the provision of free or low-cost legal services to low-income New Yorkers. OCJ manages contracts for legal services that include: 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 U/A and budget function program area for Legal Services but only included contractual OTPS spending. HRA's budget should be further revised to include a PS U/A for Legal Services to track related headcount.



⁷ Local Law 2015/061, see: <https://legistar.council.nyc.gov/LegislationDetail.aspx?ID=2253270&GUID=023D2B73-AEF0-4B03-AE14-61167A8431C8/>.

The Fiscal 2020 Preliminary Budget for Legal Services totals \$152.4 million, for 77 contracts, a decrease of 62 contracts for Homeless Family Services when compared to Adoption. The Fiscal 2020 Preliminary Budget reflects an increase of \$5.4 million when compared to the Fiscal 2019 Adopted Budget of \$147 million. Of this amount, approximately \$109.2 million, or 72 percent, comes from CTL, and \$40 million, or 26 percent, is federal TANF funding. The Fiscal 2019 Adopted Budget of \$147 million included Council Legal Services initiatives totaling approximately \$9.6 million.



Financial Plan Actions

- **Anti-Eviction Legal Services.** The November 2018 Plan included \$12.9 million for Fiscal 2019 and the outyears to cover an expansion of zip codes eligible for anti-eviction and anti-harassment legal services programs. This new need was allocated to budget codes within three program areas – Public Assistance Support Grants, Legal Services, and Public Assistance and Employment Admin.

For more information on the Legal Services programs jointly administered through HRA and OCJ refer to the Fiscal 2020 Preliminary Plan Report on the Human Resource Administrations' Office of Civil Justice⁸.

Food Assistance Programs

The Emergency Food Assistance Program (EFAP) provides nutrition education, food stamp outreach, and supplies food throughout the City's network of food pantries. EFAP currently provides funding to approximately 558 soup kitchens and food pantries citywide. HRA requires all EFAP providers to also provide SNAP outreach services. In Fiscal 2018, EFAP distributed over 17.5 million pounds of food.⁹

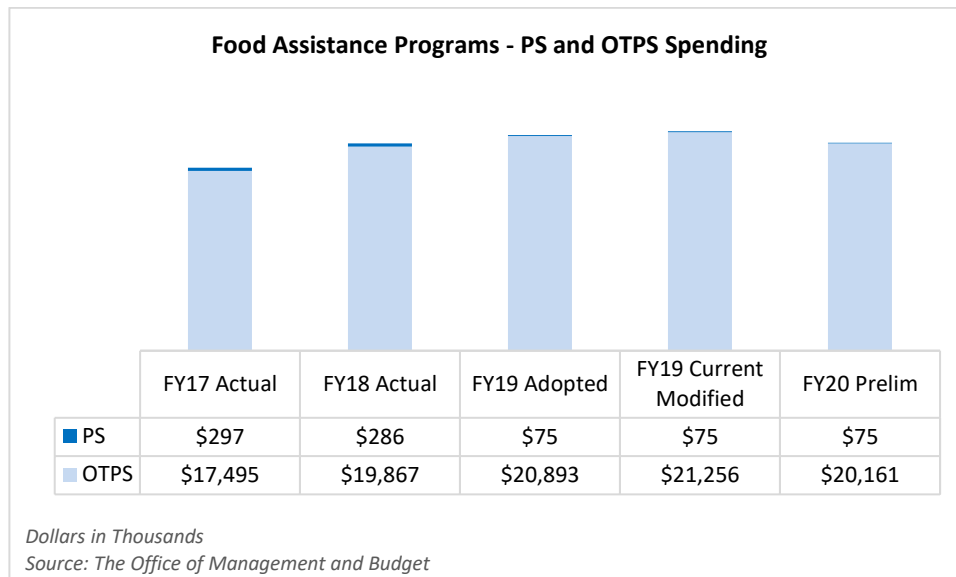
According to the Food Bank for New York City (Food Bank), 1.2 million residents of the City, or over 14 percent, are food insecure. Notably, residents of New York City make up half of all food insecure people living in the State. The food insecurity rate is 12 percent higher in the City than the national rate and it is 21 percent higher than the rate in the State. The meal gap, which quantifies the meals missing for those struggling to obtain adequate food, for New York City is nearly 208 million meals per year, which comprises over half of the total meal gap in the State. Food Bank estimates that 1.4 million New Yorkers rely on emergency food programs, including soup kitchens and food pantries, each year.¹⁰ Notably, the average cost of a meal in City is \$3.73 which exceeds the State average of \$3.09 and the United States average of \$3.00. Since 2013, food inflation has increased across all five

⁸ The Council of the City of New York, Report of the Finance Department on the Fiscal 2020 Preliminary Plan and the Fiscal 2019 Preliminary Mayor's Report for the Human Resource Administration's Office of Civil Justice, see: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2019/03/Office-of-Civil-Justice-2020.pdf>.

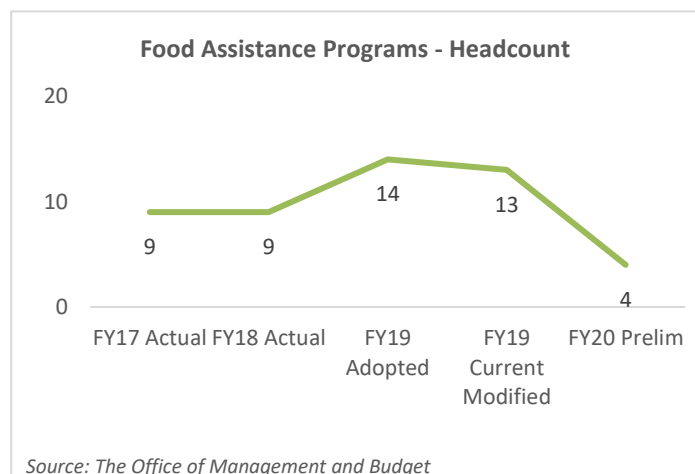
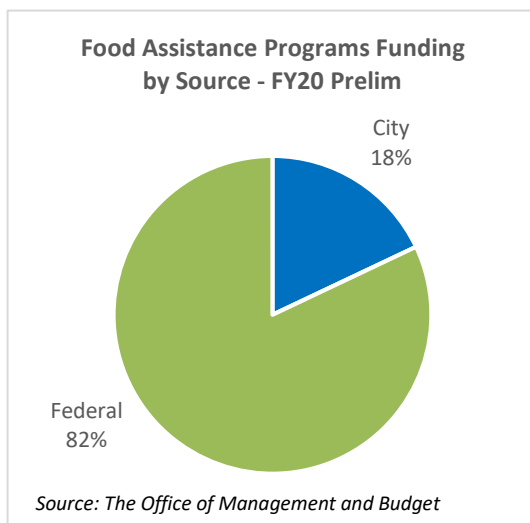
⁹ NYC HRA, "Testimony of Grace Bonilla, Administrator New York City Human Resources Administration: Oversight Hearing: Reducing Food Insecurity in New York City" (February 14, 2019), see: <https://www1.nyc.gov/site/hra/help/emergency-food-assistance-program.page>.

¹⁰ Food Bank for New York City, "Fast Facts," see: <https://www.foodbanknyc.org/research-reports/>.

boroughs by 27 percent and in Manhattan alone the average cost of a meal has increased by 46 percent.¹¹



The proposed budget for Food Assistance Programs in Fiscal 2020 is \$20.2 million. The modest reduction from the Fiscal 2019 Adopted Budget reflects Council initiatives relating to food access and benefits funded in Fiscal 2019. Notably, the Council strongly advocated for a baseline increase to EFAP last year and an \$8.7 million increase was successfully negotiated and baselined as part of the Fiscal 2019 Adopted Budget. The budget is nearly all for OTPS costs, with a small headcount of just four positions, and contractual services comprising 84 percent of expenditures. The program is largely funded with CTL, and approximately 24 percent of the program's funding is supported by federal TANF dollars.



¹¹ Food Bank for New York City, "Reflections of Hunger" (November 2018), see: https://1giags400j4830k22r3m4wqg-wpengine.netdna-ssl.com/wp-content/uploads/Legislative-Breakfast_Key_Findings_final.pdf.

Issues and Concerns

- Strain on Food Pantries and Soup Kitchens.** Since 2013, federal cuts to SNAP have cost New Yorkers more than \$1 billion in lost benefits.¹² As a result of the reduction in benefits, as well as a drop in the overall participants, low-income New York City residents received an estimated \$426 million less in federal SNAP funding in 2014 than in 2013. Since the 2013 SNAP cuts, pantries and kitchens have been increasingly inundated with people in need of food once their monthly SNAP benefits have run out. According to Food Bank, their network of over 700 food pantries and soup kitchens has seen an 80 percent increase in foot traffic since 2013 across the City, of those, nearly 40 percent reported the number of visitors increased by more than 50 percent. Current SNAP benefit levels cover, on average, two weeks' worth of food for most households.¹³ The Administration recognized the increased need in Fiscal 2019 when they baselined an additional \$8.7 million in EFAP funding. Emergency food providers have reported that recent federal actions have contributed to increased food traffic at the City's pantries over the past year including, the chilling effect in immigrant communities from the proposed Executive rule to punitively expand the definition of public charge¹⁴, the 35-day federal government shutdown that left federal workers without a paycheck for over a month, and the atypical timing of SNAP payments¹⁵ to recipients that was created by the shutdown.
- SNAP Cuts for Able-Bodied Adults Without Dependents (ABAWD).** The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 limited the receipt of SNAP benefits to people between the ages of 18 and 49, without dependent children or a disability, to three months for every 36-month period. This population, referred to as able-bodied adults without dependents (ABAWDs), is required to work at least 20 hours per week or participate in a qualifying employment program in order to receive SNAP benefits beyond the allowed three months. Under this act, a provision was included to permit states to apply for waivers due to high unemployment rates. Initially many states, including New York, qualified for statewide waivers but, as unemployment rates have declined in recent years, New York and many other states are now only allowed to take the waiver in select areas where unemployment rates, as determined by the Bureau of Labor Statistics, exceed a certain threshold. Currently, three New York City counties – Bronx, Kings, and Richmond – and select Community Districts, in Manhattan and Queens, are covered by waivers. After Congressional Republicans were unsuccessful in obtaining the support to include additional restrictions on ABAWD SNAP recipients in the most recent Farm Bill, the president proposed an Executive rule to impose this policy.¹⁶ As more New Yorkers confront obstacles to obtaining and maintaining vital SNAP benefits, their reliance on the EFAP network for food will increase, further taxing providers. It is important for the City to strongly oppose these punitive, federal restrictions,

¹² Food Bank for New York City, "Reflections of Hunger" (November 2018), see: https://1giqgs400j4830k22r3m4wqg-wpengine.netdna-ssl.com/wp-content/uploads/Legislative-Breakfast_Key_Findings_final.pdf.

¹³ Food Bank for New York City, "In the Shadow of the Shutdown" (February 2019), see: https://1giqgs400j4830k22r3m4wqg-wpengine.netdna-ssl.com/wp-content/uploads/Shadow-of-the-Shutdown_Food-Bank-For-New-York-City-Brief.pdf.

¹⁴ Center for Law and Social Policy, "Public Charge: A New Threat to Immigrant Families" (October 2018), see: https://www.clasp.org/sites/default/files/publications/2018/04/2018_publiccharge.pdf.

¹⁵ In the City, all February SNAP payments were made on January 17, 2019, rather than during the month of February on their usual day, creating a much longer timing gap than would be typical, until the next payments were made in March. This is referred to as the "SNAP gap."

¹⁶ Poppendieck, Janet, "Proposed Rule Would Remove 755,000 People from SNAP Rolls," CUNY Urban Food Policy Institute, February 24, 2019, see: <https://a069-access.nyc.gov/accesshra/#/>.

and to monitor the capacity of our City's emergency feeding network to meet the potentially growing demand.

- **Measuring the Performance of the EFAP system.** The PMMR does not include any metrics related to the performance of the EFAP network and EFAP metrics on HRA's website have not been updated since 2016.¹⁷ Food insecurity in New York City is high, particularly for vulnerable populations such as seniors, children, and the homeless. Given this, it is important to measure the efficacy and monitor the performance of the EFAP system, and its network of food assistance organizations across the City. An additional concern expressed by providers is the lack of predictability and advanced information they experience relating to food delivery both content and delivery timing.

Food Stamp Operations

SNAP (formerly known as food stamps) is a federal program that is designed to provide assistance to low-income individuals to help them purchase food. SNAP benefits are provided through an Electronic Benefits Transfer (EBT) system. Monthly benefit amounts are automatically added to EBT credit cards that recipients can use to purchase permissible food items at participating supermarkets and retailers. SNAP is commonly accepted at major national chain stores, grocery stores of various sizes, smaller community-based stores (including many NYC bodegas), as well as many farmer's markets. HRA assists those eligible for SNAP benefits to enroll in the program at HRA SNAP Centers and through the recently-implemented, online platform, Access HRA¹⁸. HRA 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.

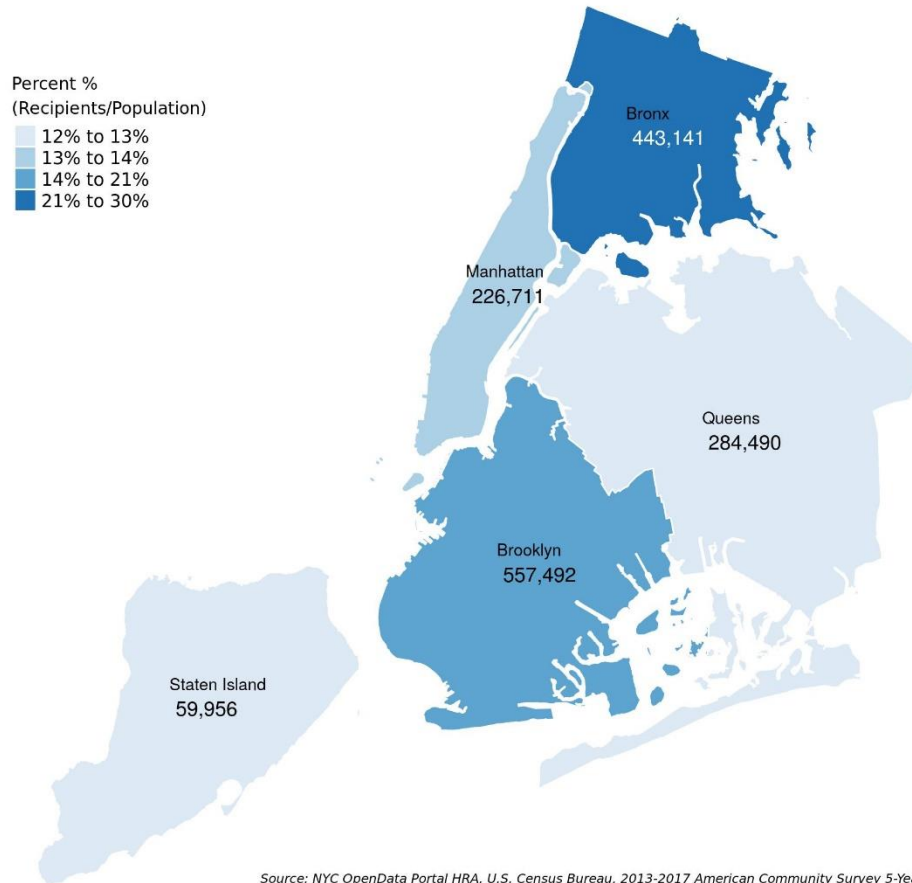
The following map shows the distribution of SNAP recipients across the City. The borough with the largest number of SNAP recipients on December 1, 2018 was Brooklyn with 557,492 recipients, followed by the Bronx with 443,141 recipients. When considering SNAP utilization as a percentage of borough population, the Bronx has the highest utilization rate at over 30 percent, followed by Brooklyn at over 21 percent. According to HRA testimony, 1.6 million New Yorkers, or approximately 19 percent, receive SNAP benefits, including 532,000 children and 338,000 seniors. Of these SNAP recipients, 379,336 also receive Cash Assistance.¹⁹

¹⁷ HRA EFAP Quarterly Report, see: https://www1.nyc.gov/assets/hra/downloads/pdf/facts/efap/efap_report.pdf.

¹⁸ Poppendieck, Janet, "Proposed Rule Would Remove 755,000 People from SNAP Rolls," CUNY Urban Food Policy Institute, February 24, 2019, see: <https://a069-access.nyc.gov/accesshra/#/>.

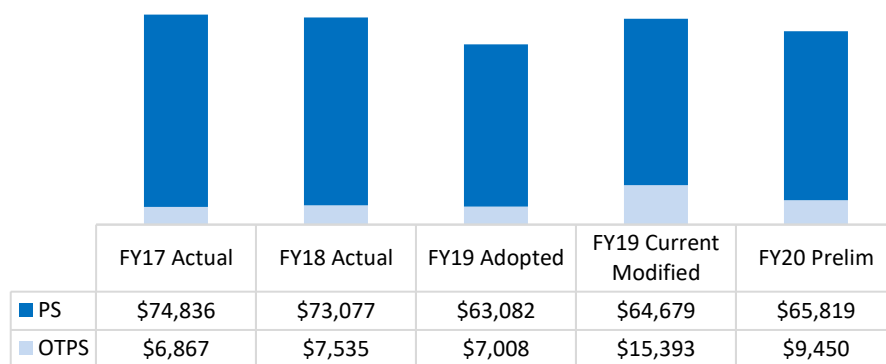
¹⁹ NYC HRA, "Testimony of Grace Bonilla, Administrator New York City Human Resources Administration: Oversight Hearing: Reducing Food Insecurity in New York City" (February 14, 2019), see: <https://www1.nyc.gov/site/hra/help/emergency-food-assistance-program.page>.

New York City SNAP Recipients by Borough as of 12/1/18



Source: NYC OpenData Portal HRA, U.S. Census Bureau, 2013-2017 American Community Survey 5-Year Estimates

Food Stamp Operations - PS and OTPS Spending

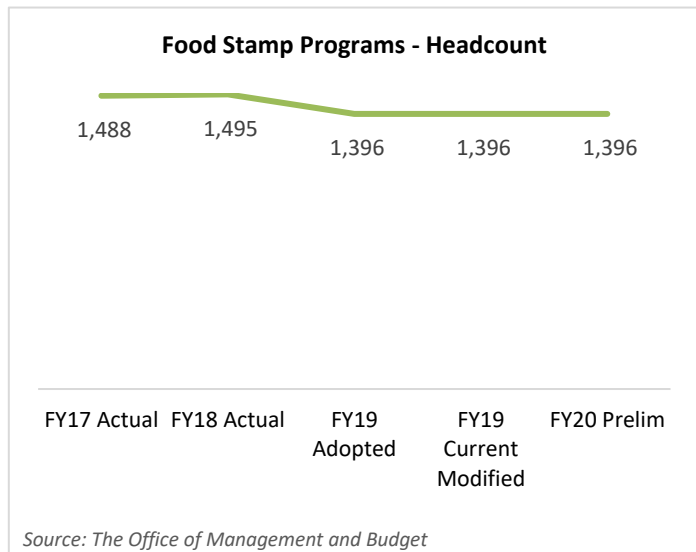
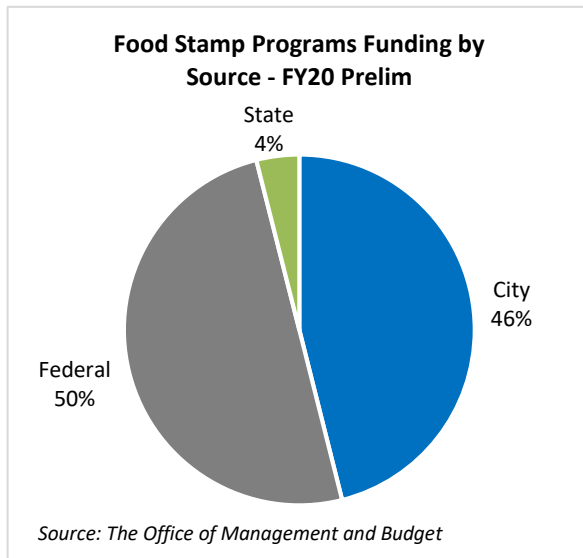


Dollars in Thousands

Source: The Office of Management and Budget

The proposed budget for Food Stamp Operations for Fiscal 2020 totals \$75.3 million, an increase of \$5.2 million, or seven percent, when compared to the Fiscal 2019 Adopted Budget. This increase is attributed to an increase in full-time salaried expenditures of \$2.7 million and an increase in contractual services of \$2.4 million. There is a decrease of \$4.8 million, or six percent, between the Fiscal 2019 current modified budget and the Fiscal 2020 Preliminary Budget. This net decrease is

comprised of an increase of \$1.1 million in full-time salaried expenditures, and increase of \$650,000 in supplies and materials and other services and charges, a decrease of \$1.3 million in property and equipment, and a decrease of \$5.3 million in contractual services.



Food Stamp Operations funding predominantly comes from the City and federal sources with a small State contribution. CTL funding is 46 percent and federal funding constitutes 50 percent. Federal funding is predominantly from FFS, Food Stamp Administration, and the Medical Assistance Program. This program area has a considerable headcount of 1,396 which has remained the same since Adoption.

Issues and Concerns

- Additional SNAP Restrictions.** As mentioned in the prior section, recent federal actions have impacted SNAP participation over the past year. Anecdotally, advocates have observed the effect on immigrant communities due to the proposed Executive rule that seeks to punitively expand the definition of public charge.²⁰ Advocates who work with both citizens and permanent legal residents (neither group would be impacted by public charge if enacted, legislative change would be required for that to happen) have encountered eligible clients who chose not apply for SNAP or to dis-enroll from SNAP because of fear and confusion from the misinformation being disseminated. The exact numbers are not yet known. The final proposed rule was released in the fall of 2018 and the public comment period ended on December 10, 2018.²¹ It is unknown, if or when, the federal government will complete the review of comments, how it would revise the rule parameters, and when it may issue a final rule. Additionally, the comment period for the proposed rule to implement additional restrictions on ABAWD SNAP recipients will end on April 2, 2019.²² It is unknown how long

²⁰ Center for Law and Social Policy, "Public Charge: A New Threat to Immigrant Families" (October 2018), see: https://www.clasp.org/sites/default/files/publications/2018/04/2018_publiccharge.pdf.

²¹ U.S. Citizenship and Immigration Services Proposed Rule, "Inadmissibility on Public Charge Grounds," October 10, 2019, see: <https://www.federalregister.gov/documents/2018/10/10/2018-21106/inadmissibility-on-public-charge-grounds>.

²² USDA Food and Nutrition Service Proposed Rule, "Supplemental Nutrition Assistance Program: Requirements for Able-Bodied Adults Without Dependents," February 1, 2019, see:

after the comment period ends it will take the government to review comments, how they may revise the rule, and when they would potentially issue a final rule. Implementation of either of these rules would certainly decrease SNAP participation, and the accompanying federal funding, in New York City but they would not decrease the incidence of food insecurity or provide additional supports to address it.

- Proposed Federal Budget Cuts.** The Executive Fiscal 2020 Budget revives a proposal to partially replace SNAP benefits with a “Harvest Box” of non-perishable foods. This idea was previously met with considerable opposition for several reasons, most notably it removes the recipients’ ability to choose their own food, delivery would be a costly and logistically difficult, and because the boxes would not contain any fresh fruits and vegetables, instead relying on packaged, shelf-stable, and processed food items.²³ The proposal also specified that all ABAWDs between 18 and 65 years old would be subject to a minimum work requirement of 20 hours per week to continue receiving SNAP benefits (the current upper age-limit for ABAWDs is currently 49).²⁴ Additionally, the budget proposal would cut federal funding for SNAP by 30 percent over ten years. If New York City were to receive a 30 percent decrease in federal funding in Fiscal 2020, it would create an \$11.3 million deficit in benefits to hungry New Yorkers. If enacted, this budget proposal would further increase food insecurity and income inequality in the City and would shift a considerable amount of the financial burden of supporting low-income residents to the City. Considerable changes were negotiated to the past two budgets proposed by President Trump, given that, and the current democratic majority in United States House of Representatives, it is unlikely all of these proposed changes would be enacted.

PMMR Indicators for Supplemental Nutrition Assistance							
HRA Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Persons receiving Supplemental Nutrition Assistance Program (SNAP) benefits (000)	1,693	1,676	1,608	None	None	1,636	1,591
Cash assistance persons receiving SNAP benefits (000)	409	401	383	None	None	399	384
Non-cash assistance persons receiving SNAP benefits (000)	1,021	1,012	965	None	None	976	949
SSI persons receiving SNAP benefits (000)	263	263	260	None	None	262	258
Total SNAP households (000)	951	949	923	None	None	930	914
Supplemental Nutritional Assistance Program (SNAP) Payment Error Rate (federal fiscal year) (%)	3.6%	7.0%	Not Available	6.0%	6.0%	6.7%	Not Available
SNAP application timeliness rate (%)	93.9%	89.1%	89.4%	90.6%	90.6%	85.6%	90.9%
SNAP applications filed electronically (%)	73.4%	75.6%	78.0%	None	None	77.8%	84.9%

Source: Preliminary Mayor's Management Report

There was a decrease of about 45,000 people receiving SNAP benefits, or approximately three percent, in the first four months of Fiscal 2019 compared to the same period in Fiscal 2018. Over this same time period the decrease in CA recipients receiving SNAP benefits was about 15,000 people, or

<https://www.federalregister.gov/documents/2019/02/01/2018-28059/supplemental-nutrition-assistance-program-requirements-for-able-bodied-adults-without-dependents>.

²³ Delaney, Arthur, “The Trump Administration Still Wants To Put Food Benefits In A Box,” Huffington Post, March 11, 2019, see: https://www.huffpost.com/entry/trump-harvest-box-food-assistance_n_5c8691d9e4b0d936162a8825.

²⁴ “Everything you need to know about how Trump’s 2020 budget would affect American food”, The New Food Economy, March 12, 2019, see: <https://newfoodeconomy.org/trump-2020-budget-food-system-usda-agriculture-snap/>.

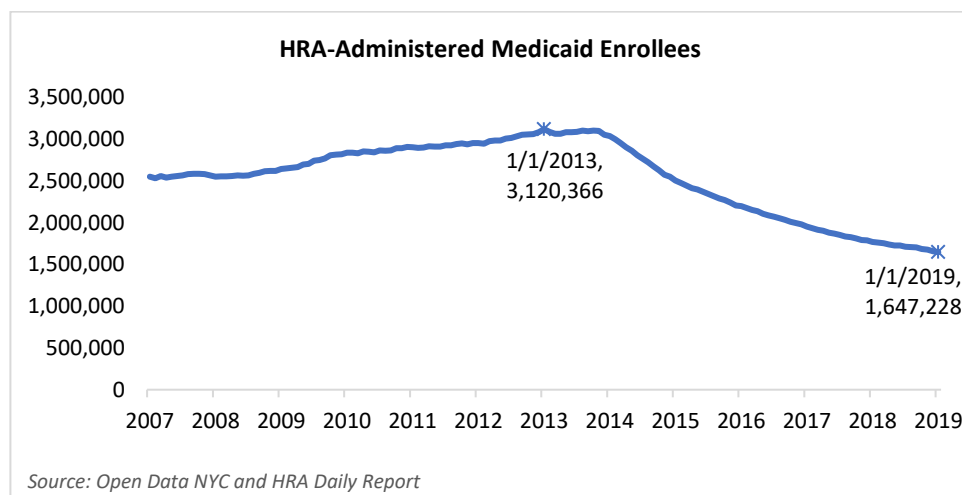
approximately four percent, the decrease in non-CA recipients receiving SNAP benefits was about 27,000 people, or approximately three percent, and the decrease in Supplemental Security Income (SSI) recipients receiving SNAP benefits was about 4,000 people, or approximately two percent. Total SNAP households declined by about 16,000, or approximately two percent, in the first four months of Fiscal 2019 compared to the same time period in Fiscal 2018.

The SNAP application timeliness rate increased by 5.3 percent when comparing the first four months of Fiscal 2019 to the first four months of Fiscal 2018, slightly exceeding the target of 90.6 percent. As part of HRA's recent push to administer SNAP benefits electronically, electronically filed SNAP applications continue to increase, going from 77.8 percent in the first four months of Fiscal 2018 to 84.9 percent in the first four months of Fiscal 2019, a bump of just over seven percent. According to the PMMR, no data is available for Fiscal 2019 regarding the SNAP payment error rate. Noticeably, the PMMR does not contain any metrics that track how quickly SNAP users exhaust their monthly benefits. This is an important trend to monitor as it is well known that SNAP benefits do not typically last recipients an entire month.

Medicaid Eligibility and Administration

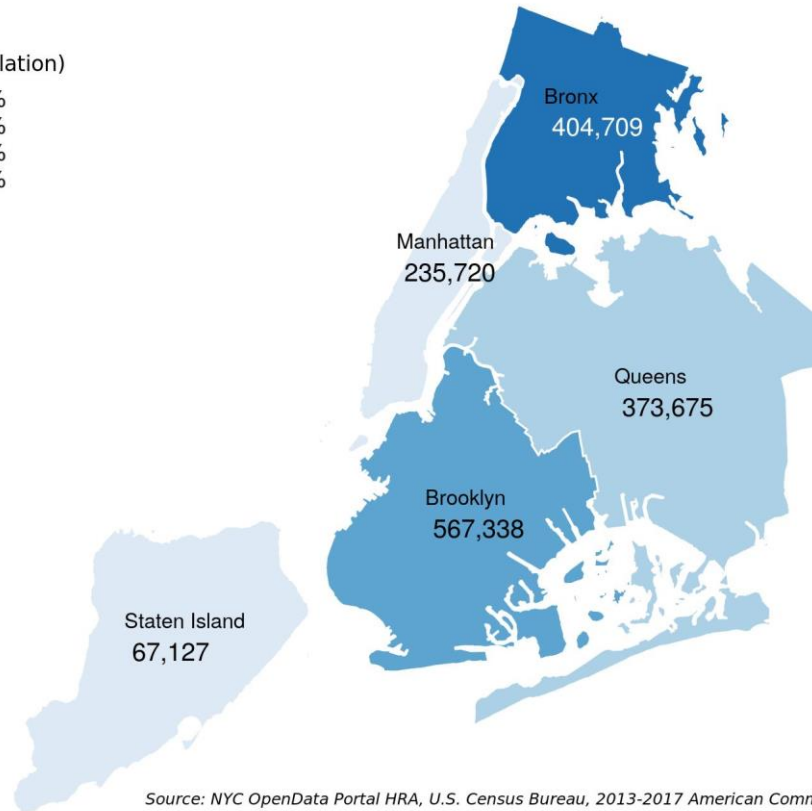
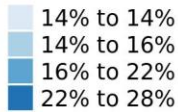
HRA administers health insurance for low-income families and individuals, persons receiving SSI or public assistance, pregnant women, children, persons who are 65 and over, disabled, or blind. HRA's Medical Insurance and Community Services Administration (MICSA) determines eligibility, based upon consumer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

As of January 1, 2019, 1.6 million clients were enrolled in Medicaid administered by HRA. As the State has phased in its multi-year redesign of Medicaid and public health insurance programs, the HRA-administered caseload has continued to decline as the number of people served through the State-run insurance exchange increases. As shown on the graph below, January 1, 2019 was the lowest number of HRA-enrolled Medicaid clients in over ten years. Notably, the highest participation level was nearly double that in January 1, 2013 at over 3.1 million recipients.



New York City Medicaid Enrollees by Borough as of 12/1/18

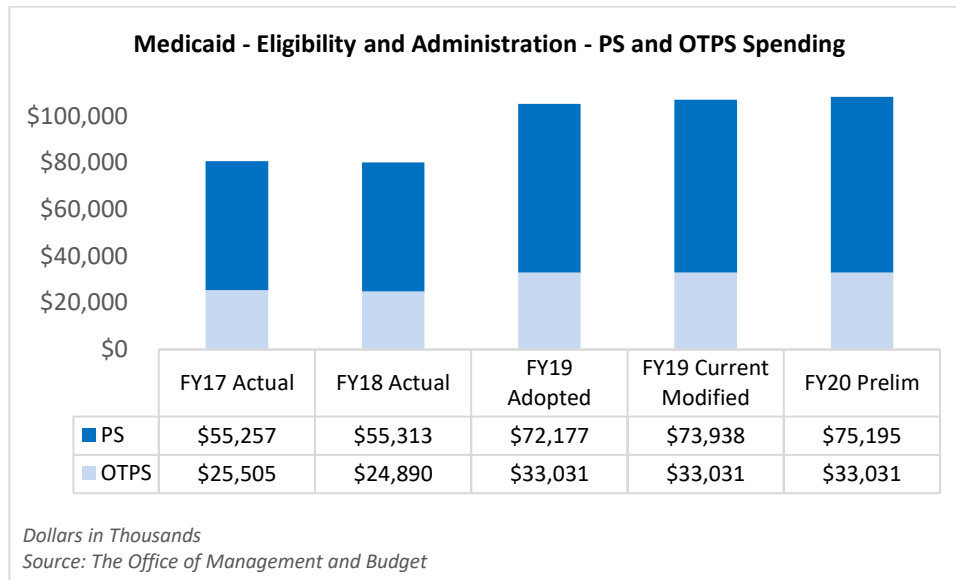
Percent %
(Enrollees/Population)



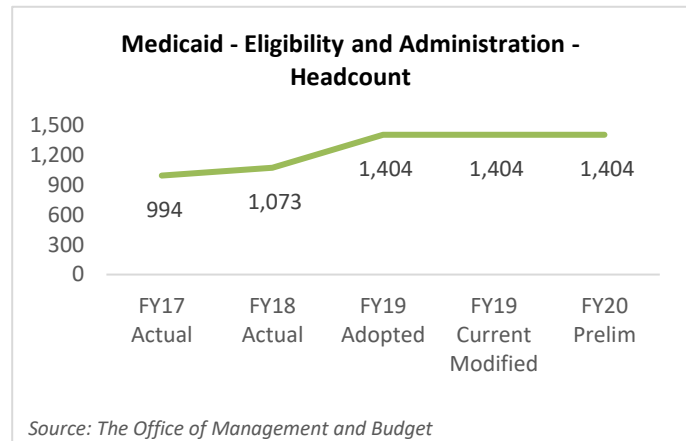
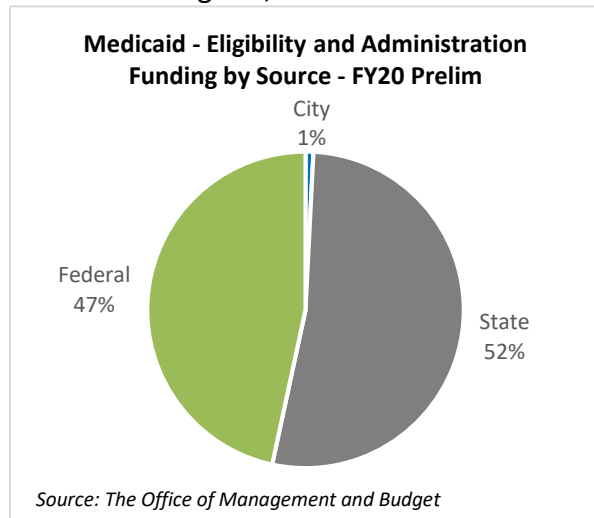
Source: NYC OpenData Portal HRA, U.S. Census Bureau, 2013-2017 American Community Survey 5-Year Estimates

The **map above** shows the distribution of Medicaid enrollees across the City. The borough with the largest number of enrollees on December 1, 2018 was Brooklyn with 567,338 recipients, followed by the Bronx with 404,709 recipients. When considering Medicaid enrollees as a percentage of borough population, the Bronx has the highest utilization rate at nearly 28 percent, followed by Brooklyn at nearly 22 percent.

The Fiscal 2020 Preliminary Budget for Medicaid - Eligibility and Administration program area totals \$108.2 million, an increase of \$3 million when compared to the Fiscal 2019 Adopted Budget. This entire increase is from full-time salaried expenditures without an associated headcount increase, headcount remains steady at 1,404 positions. This program area is comprised of 69 percent PS expenditures, and 31 percent OTPS expenditures, which are mostly other services and charges. There a total of 22 contracts in this program area for the Fiscal 2020 Preliminary Budget, 13 of them are general contracts.



Both State and federal funds support the majority of this program, with a minor contribution from the City. Medical Assistance Program funding comprises nearly all of the \$56.9 million funding contribution from the State and is the largest source of funding for this program area. Federal funding of \$50.5 million, or 47 percent of overall funding, and this is largely from the federal Medical Assistance Program, with small amounts from other sources.



PMMR Indicators for Medicaid Eligibility and Administration							
HRA Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Medicaid enrollees administered by HRA (000)	2,086	1,870	1,726	None	None	1,810	1,687
Medicaid-only enrollees administered by HRA (000)	1,321	1,110	980	None	None	1,055	951
Application timeliness rate for Medicaid administered by HRA (%)	92.1%	95.6%	95.8%	99.4%	99.4%	96.1%	95.0%

Source: Preliminary Mayor's Management Report

In the first four months of Fiscal 2019 both total Medicaid enrollees and Medicaid-only enrollees administered by HRA decreased when compared to the same time period in Fiscal 2018. As previously discussed, this is continuing the trend over the past several years of decreased enrollment through

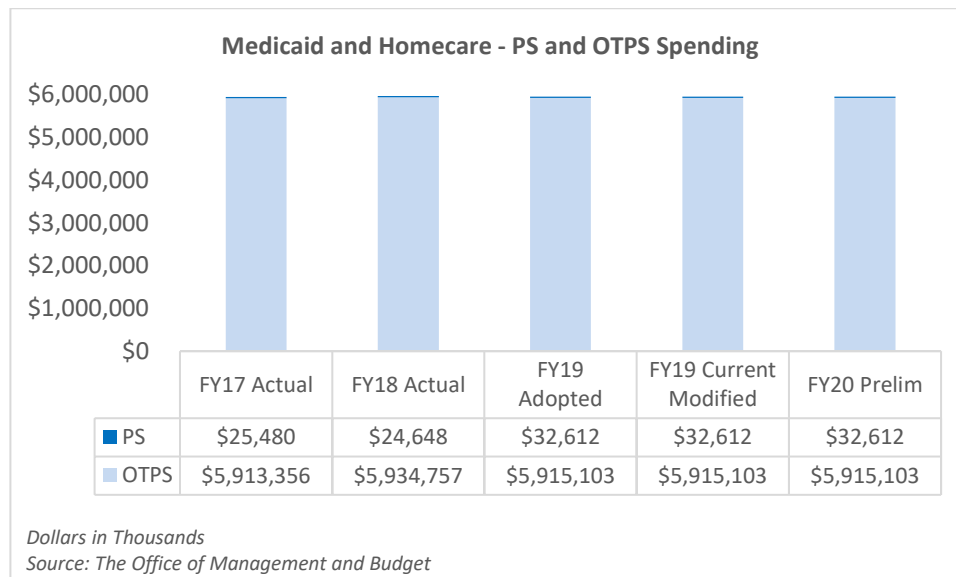
the City program due to the State takeover of Medicaid administration. The timeliness of processing applications is slightly lower during the first four months of Fiscal 2019 when compared to the first four months of Fiscal 2018, dropping by just over one percent.

Medicaid and Homecare

This program area includes the Home Care Services Program which 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 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, and assistance with ambulation, transferring, and 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 10 percent of the cost of long-term care costs. However, the City's Medicaid spending was capped at \$5.3 billion a year in 2015, this is 70 percent of the total statewide local share of \$7.6 billion. Therefore, if the number of Medicaid enrollees or the costs increase, the State covers the increased expense.²⁵

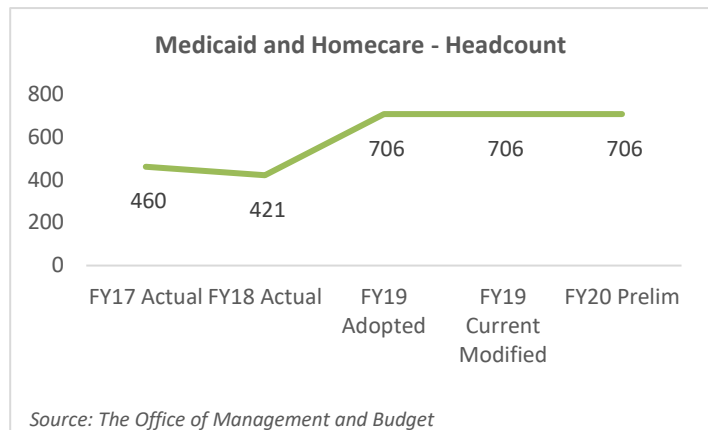
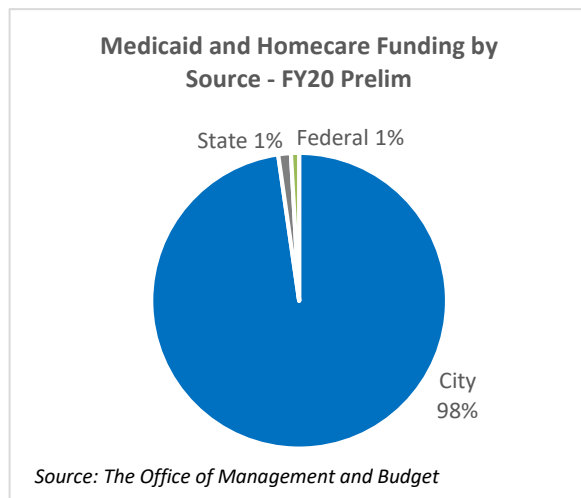
The Medicaid and Homecare Fiscal 2020 Preliminary Budget totals \$5.9 billion, making it the largest program area for HRA by far, constituting 59 percent of the agency's Fiscal 2020 Budget. Compared to the Fiscal 2019 Adopted Budget, funding for this program area has remained unchanged.



Funding in the Fiscal 2020 Preliminary Budget supports a headcount of 706 positions which has not changed since Adoption. Staff assist clients with Medicaid funded non-institutional long-term program participation. There is small amount of PS costs for the Medicaid and Homecare program area but, over 99 percent of expenditures are OTPS, with \$5.8 billion or 98 percent in social services. There are 118 contracts in this program are within the contract type of Home Care Services, this count

²⁵ "Still a Poor Way to Pay for Medicaid," Citizens Budget Commission, October 1, 2018, see: <https://cbcny.org/research/still-poor-way-pay-medicaid>.

has been the same since Adoption. CTL funds 98 percent of this program, which includes the reimbursements that are paid to the State.



Budget Issue

- Lack of Transparency.** While this program area constitutes 59 percent of HRA's budget, it is comprised of two distinct components. The homecare portion of this program area should be carried in a new program area in the BFA and new pair of U/As in the budget. Regarding the allocation for Medicaid, the City should provide a more detailed breakdown of this area of spending, showing on how the City's reimbursement to the State is calculated and how this funding is spent down for services.

PMMR Indicators for Homecare Services							
HRA Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Average days to initiate home attendant and housekeeper services for all cases	20.4	20.0	23.0	30.0	30.0	23.0	23.0
Cases receiving home care services	136,367	155,504	176,681	None	None	162,089	184,811

Source: Preliminary Mayor's Management Report

The average number of days to initiate a home attendant and housekeeper services for all cases was the same, at 23.0, in the first four months of Fiscal 2019 as it was in the first four months of Fiscal 2018. The annual average for Fiscal 2018 was also 23.0 days, which was an increase of 3.0 days or 15 percent over the annual average for Fiscal 2017. Since Fiscal 2016 HRA has remained well below the target of 30 days. The number of people receiving home care services has increased by 22,722, or 14 percent, in the first four months of Fiscal 2019 when compared to the same period in Fiscal 2018, which continues the trend of an increasing number of people receiving services each year. The increase in annual cases from Fiscal 2016 to Fiscal 2017 was 19,137 and from Fiscal 2017 to Fiscal 2018 it was 21,177. Notably, the PMMR lacks any measure of Medicaid eligible clients who apply for homecare services and are denied care. It also does not report care outcomes related to clients or cost avoidance, and it does not present any information related to the intensity or quality of services.

Public Assistance Grants

Public Assistance Grants are comprised of three basic types of CA: Family Assistance (FA) for households with a minor child living with at least one parent or relative; Safety Net Assistance (SNA)

for single adults, families without children, families with children living apart from an adult relative, and for a few other family circumstances; and SNA for families with minor children who have exceeded the 60-month time limit for FA.²⁶ The FA program is fully funded through a federal TANF block grant. SNA is jointly funded with CTL covering 71 percent, and the State contributing the remaining 29 percent.

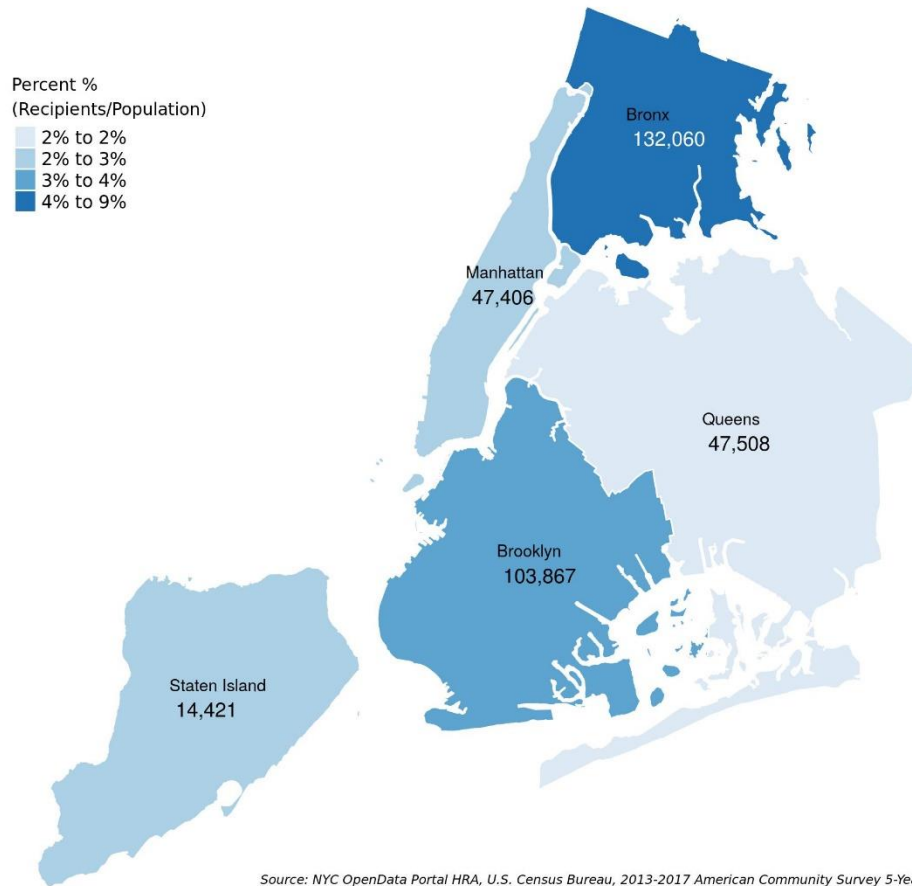
CA provides a bi-monthly cash benefit for food, rent, utilities, shelter expenses, or other living expenses. The amount of a CA grant is based on a “standard of need” concept, which ties the cash benefit amount to a household’s size, housing status, other sources of income, and number of dependent children. Undocumented immigrant parents may apply for Cash Assistance on behalf of their children if they are U.S. citizens or legal permanent residents. In addition to eligibility requirements regarding income, recipients must be a residents of New York and U.S. citizens or legal permanent residents. Recipients must also comply with a work requirement unless they are injured, disabled, under 16 years old, under 19 years old and in school, over 60 years old, a primary caregiver for a disabled member of the household, a primary caregiver of a child under a year old in a single-parent household. Those who are unemployed are required to participate in one of HRA’S transitional job programs, which combines work, education, and training activities with the end-goal of finding permanent employment.

The number of total CA recipients in the City has remained relatively constant in recent years. According to HRA, the total number of clients in January 2019 was 344,972, in December 2018 was 346,145, in January 2018 was 367,321, and in January of 2014 was 339,721. As of January 2019, 35 percent or 119,581 recipients received FA, 23 percent or 81,326 recipients received SNA because their case converted from FA, and 42 percent or 144,065 recipients received SNA. Notably, 45 percent or 153,573 children of CA recipients were children.²⁷ In recent years, while the number of FA cases has declined, the number of both types of SNA clients has increased, further shifting the burden of funding CA to the City.

The next map shows the distribution of CA recipients across the City. The borough with the largest number of enrollees as of December 1, 2018 was the Bronx with 132,060 recipients, followed by the Brooklyn with 103,867 recipients. When considering CA enrollees as a percentage of borough population, the Bronx has the highest utilization rate at over nine percent, followed by Brooklyn at just under four percent.

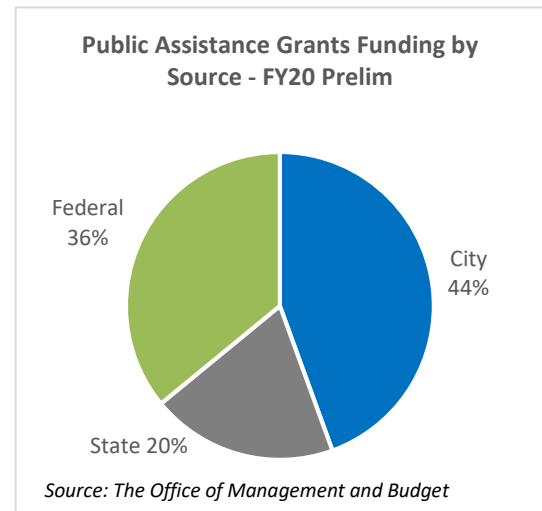
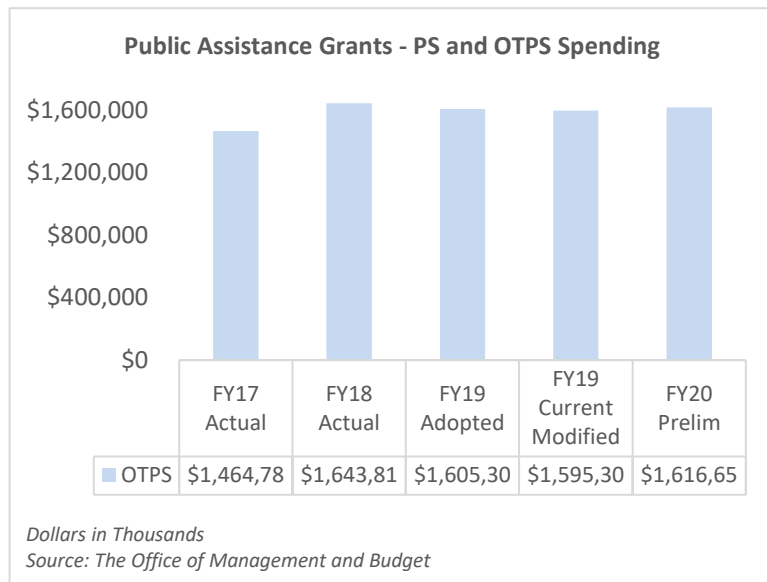
²⁶ New York State Temporary Assistance, see: <https://otda.ny.gov/programs/temporary-assistance/#limit>. New York City Bar, New York State Cash Assistance Program, see: <https://www.nycbar.org/get-legal-help/article/public-benefits/new-york-state-cash-assistance-program/>.

²⁷ NYC HRA, Monthly HRA Fact Sheet, January 2019, see: https://www1.nyc.gov/assets/hra/downloads/pdf/facts/hra_facts/2019/hra_facts_2019_01.pdf.

New York City CA Recipients by Borough as of 12/1/18

Source: NYC OpenData Portal HRA, U.S. Census Bureau, 2013-2017 American Community Survey 5-Year Estimates

The Fiscal 2020 Preliminary Budget for the Public Assistance Grants program area totals \$1.6 billion, \$11.3 million, more than the Fiscal 2019 Adopted Budget. At 16 percent of the overall HRA budget, Public Assistance Grants is a very distant second largest-program area after Medicaid and Homecare (at 59 percent), based on program expenditures. The entire program area is OTPS and this program area is 44 percent funded by CTL, 20 percent by the State, and 36 percent by the federal government. The source of federal funding is TANF, while State funding is through SNA, Emergency Assistance for Adults, and Work Now funds. In the Fiscal 2020 Preliminary Budget there are 64 contracts under the contract type Non-Grant Changes, this is a decrease of four contracts since Adoption.



PMMR Indicators for Public Assistance Grants							
HRA Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Cash assistance unduplicated number of persons (12-month)(000)	601.8	598.6	593.9	None	None	596.0	593.7
Cash assistance caseload (point in time)(000)	196.1	194.5	190.5	None	None	195.8	188.1
Cash assistance unduplicated number of persons receiving emergency assistance (12-month) (000)	108.9	106.7	105.3	None	None	103.7	110.4
Cash assistance unduplicated number of persons receiving recurring assistance (12-month) (000)	492.9	491.9	488.7	None	None	492.3	483.3
Persons receiving cash assistance (000)	369.5	364.2	356.3	None	None	368.4	352.8
Persons receiving recurring assistance (000)	361.4	356.9	349.8	None	None	360.9	343.3
Persons receiving emergency assistance (000)	8.2	7.4	6.5	None	None	7.5	9.5
Cash assistance applications (000)	330.6	333.8	331.3	None	None	116.7	110.6
Cash assistance application acceptance rate (%)	51.2%	52.6%	50.5%	None	None	51.2%	53.4%
Cash assistance cases in sanction process (%)	4.0%	4.7%	5.3%	None	None	5.0%	5.4%
Cash assistance cases in sanction status (%)	1.2%	0.3%	0.2%	None	None	0.2%	0.1%
Cash assistance application timeliness rate (%)	97.5%	97.9%	96.2%	96.0%	96.0%	95.1%	94.8%

Source: Preliminary Mayor's Management Report

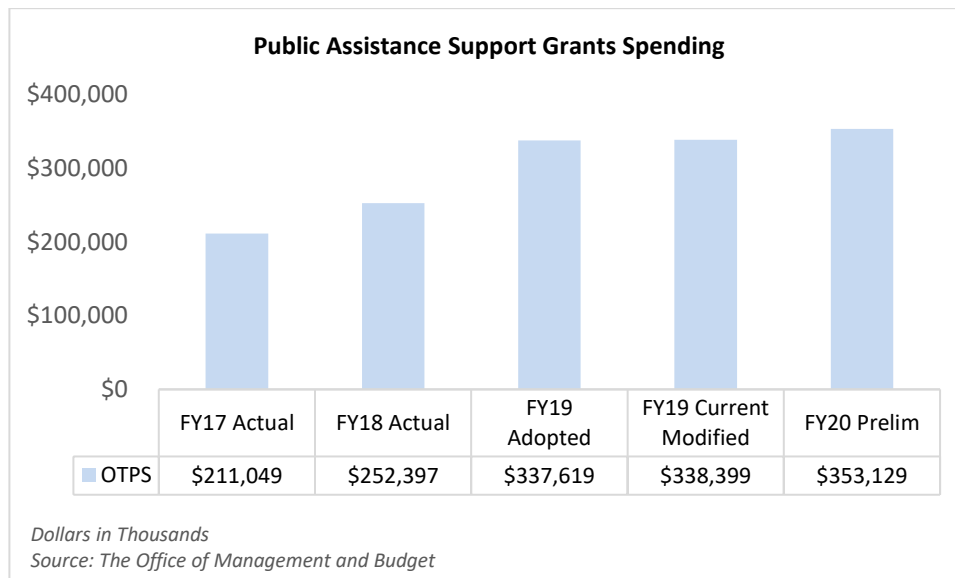
The CA 12-month unduplicated number of persons – the true measure of the total number of clients served in a year – was nearly equal in the first four months of Fiscal 2019 when compared to the same period in Fiscal 2018. This number has been relatively flat in recent years. The CA caseload at a point in time decreased by four percent when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018. The CA unduplicated number of persons receiving emergency assistance increased by six percent when comparing the first four months of Fiscal 2019 to the first four months of Fiscal 2018. The unduplicated number of persons receiving recurring CA has been relatively stable in recent years, dropping slightly each year. The number of CA recipients, the number of recurring CA recipients, and the number of CA applications all decreased slightly, by five percent or less, when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018.

The number of people receiving emergency assistance increased by 27 percent, or 2,000 people, when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018. The CA application acceptance rate increased by four percent when comparing the first four months of Fiscal

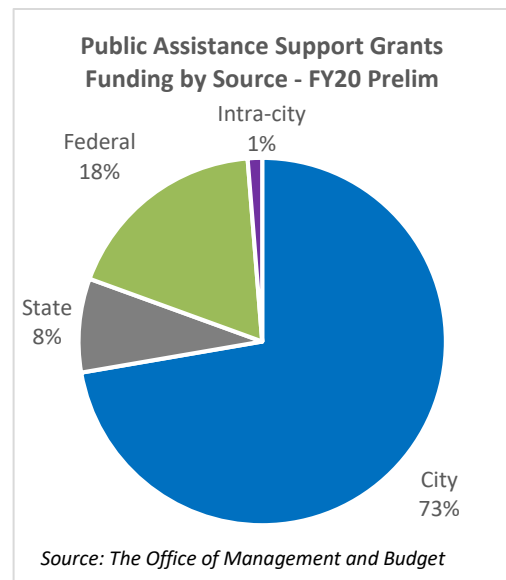
2019 to the same period in Fiscal 2018. While the percent of CA cases in the sanctions processed has been climbing slightly in recent years, it is still fairly low at 5.4 percent in the first four months of Fiscal 2019. The percent of cases in sanction status has been dropping and was well below one percent in the first four months of Fiscal 2019. The CA application timeliness rate decreased slightly when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018, with both time periods below the target rate of 96 percent, a threshold that was exceeded for each of full year from Fiscal 2016 to Fiscal 2018.

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 area. Programs include HomeBase, rental assistance programs, and supportive housing. This program offers a range of services including anti-eviction legal services, assistance obtaining public benefits, emergency rental assistance, education and job placement assistance, financial counseling and money management, relocation assistance, and short-term financial 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 non-grant services for public assistance clients including, carfare to attend public assistance-related appointments, burial costs, and summer camp fees for children. 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 partners in assisting New Yorkers in need.



The Fiscal 2020 Preliminary Budget for this program area totals \$353.1 million, an increase of \$15.5 million when compared to the Fiscal 2019 Adopted Budget. The entire budget for this program area is OTPS expenditures. The contractual services budget for Public Assistance Support Grants totals \$87.1 million, or 25 percent of the program area's budget, and is comprised of 64 contracts for Non-Grant Charges. This program area is 73 percent funded by CTL, 18 percent by federal funds, eight percent by the State, and one percent through Intra-City funds. There are several federal sources of funding for this program area including, the Child Support Administration, TANF, and Special Projects. There are several State sources of funding including, Administration, Safety Net, and Shelters.



Rental Assistance Programs

On July 18, 2018 the Administration announced that the City would be streamlining and consolidating the existing rental assistance programs. The new City Fighting Homelessness and Eviction Prevention Supplement (CityFHEPS) program replaced the Living in Communities programs (LINC I, LINC II, LINC III, LINC IV, LINC V, and LINC VI), the Special Exit and Prevention Supplement program (SEPS), and City Family Eviction Prevention and Exit Plan Supplements (CityFEPS).²⁸ The different LINC programs were targeted towards specific subsets of the homeless population living in shelters. CityFEPS provided assistance to eligible families with children that were at risk of entry to shelter and SEPS provided assistance to individuals and families without minor children. This effective date of this conversion was October 29, 2018.²⁹

As required by the State, FHEPS is divided into FHEPS A and B. FHEPS A is a State public assistance program that is parallel to the former CityFEPS program for households at risk of eviction, with a recent eviction, or those living in shelter that fulfill certain criteria (including eviction history, receipt of Temporary Assistance, or a child under 18 years of age). FHEPS B is for individuals currently living in shelter. The total budget for rental assistance programs in the Fiscal 2020 Preliminary Budget is approximately \$184.6 million.

There are several other programs that provide either rental assistance or subsidized housing placements. Apartments are set aside annually in NYCHA complexes, in addition application priority is given to homeless families with children referred by DHS, homeless applicants referred by HASA, and victims of domestic violence. Section 8, also known as the Housing Choice Voucher program, is a federal housing voucher program to assist eligible low-income families to rent decent, safe, and affordable housing in a neighborhood of their choice. HOME TBRA is a United States Department of Housing and Urban Development funded rental assistance program run by the HRA under the oversight of the Department of Housing Preservation and Development (HPD). The 421-a Tax Incentive program grants a partial real estate tax exemption for new construction of multi-family rental buildings that keep 20 percent of the units affordable to low-income households. HRA's Special

²⁸ NYC DHS Press Release, "City Proposes Single Unified Rental Assistance Program to Streamline and Simplify Rehousing Process," July 18, 2018, see: <https://www1.nyc.gov/site/dhs/about/press-releases/unified-rental-assistance-press-release.page>.

²⁹ Rules of the City of New York, Title 68, Chapter 10, see: <http://rules.cityofnewyork.us/content/cityfheps-0>.

One Time Assistance (SOTA) program provides one year's full rent amount up front for eligible DHS clients to move within New York City, to other New York State counties, or to another state.

Although the rate of growth of the shelter population has slowed slightly since the prior rental assistance programs were first launched, the programs have yet to make a significant impact on the shelter census. Advocates cite the insufficient supply of affordable housing in the City, an inadequate number of housing specialists to help shelter residents find apartments, below market rate voucher amounts, late voucher payments to landlords, and source of income discrimination by landlords, as the reasons the rental assistance programs are not reducing the shelter census more substantially.

According to HRA, in calendar year 2018 the number of rental arrears cases was 61,600 with an average amount of \$4,430 paid per case. There were an additional 5,000 FEPS arrears cases where back rent was ordered by a judge as part of a FEPS settlement. For Fiscal Year 2019, the year-to-date number of rental arrears cases through December 2018 was 30,000, with an average amount of \$4,000 paid per case. During this time period there were an additional 3,000 FEPS arrears cases where back rent was ordered by a judge as part of a FEPS settlement.

The table below provides a breakdown of housing placements by rental assistance programs broken down by number of households and individuals since Fiscal Year 2016. The counts shown for Fiscal Year 2019 are for the first half of the fiscal year through December 2018. It is important to note that this is a straight count of placements. If an individual were to get a second placement after entering shelter a second time they would be counted twice. According to DHS this is not usual but the actual frequency at which that does occurs was not provided.

The total number of individuals placed with assistance programs in Fiscal Year 2015 was 16,356. The number of placements jumped up by 47 percent or 7,706 people, when compared to Fiscal Year 2016, when there were 24,062 placements. The number of placements grew by only seven percent, or 1,732 people, when compared to Fiscal Year 2017, when there were 25,793 placements. In Fiscal Year 2018 the number of placements was 28,868, an increase of 12 percent, when compared to Fiscal Year 2017. For the first half of Fiscal Year 2019 there were 5,448 placements, a bit less than half the number of total placements for the prior year. The total number of individuals placed from Fiscal Year 2015 through the first half of Fiscal Year 2019 is 109,029, which equates to 40,856 households. While the rates of placement increase has varied during this time period, the number of overall placements has been increasing from year-to-year. Notably, there has been a lack in commensurate decrease to the shelter census or to shelter spending

Special Initiatives Shelter Exits and Community Placements (Excludes FHEPS A)												
Assistance Program	FY15		FY16		FY17		FY18		FY19*		FY15 - FY19*	
	H	I	H	I	H	I	H	I	H	I	Total H	Total I
DHS LINC 1	606	2,109	487	1,695	471	1,639	505	1,566	187	580	2,256	7,588
DHS LINC 2	314	1,093	278	967	119	414	116	360	44	136	871	2,970
DHS LINC 3	403	1,402	171	595	42	146	12	37	0	0	628	2,181
DHS LINC 4	491	600	1,178	1,350	1,009	1,077	998	1,068	403	461	4,079	4,557
DHS LINC 5	436	493	547	601	482	520	339	376	117	118	1,921	2,109
DHS LINC 6	14	49	53	177	28	88	17	38	5	9	117	360
HRA LINC 3	274	954	161	560	118	411	56	174	0	0	609	2,098
CFEPS	173	602	2,093	7,284	2,450	8,526	2,432	7,539	711	2,204	7,859	26,155
NYCHA	2,055	7,141	1,580	5,421	2,147	7,356	1,794	5,513	836	2,516	8,412	27,946
SECTION 8	451	1,429	1,032	3,424	477	1,515	491	1,418	241	659	2,692	8,444
SEPS	0	0	910	1,026	1,996	2,245	1,633	1,864	674	773	5,213	5,908
HOME TBRA	0	0	119	402	267	837	97	245	5	13	488	1,496
421a	0	0	0	0	138	358	274	661	110	255	522	1,274
NYCHA -HRA	139	484	161	560	190	661	205	636	13	40	708	2,381
SOTA	0	0	0	0	0	0	1,893	5,868	1,470	4,557	3,363	10,425
FHEPS A (DHS Shelter)	0	0	0	0	0	0	193	598	137	425	330	1,023
FHEPS B (Shelter and Community)	0	0	0	0	0	0	293	908	264	818	557	1,727
CITY FHEPS (DHS Shelter)	0	0	0	0	0	0	0	0	231	387	231	387
TOTAL	5,356	16,356	8,770	24,062	9,934	25,793	11,348	28,868	5,448	13,951	40,856	109,029

H = Households, I = Individuals

* FY19 data is for the first half of the fiscal year, through December 2018

Source: HRA

Supportive Housing

Supportive housing is affordable, permanent housing with wraparound supportive services provided onsite for individuals and families who struggle with chronic housing insecurity and suffer from mental illness, substance abuse issues, or a disabling medical condition. In 2015, the City launched NY 15/15, a plan to create 15,000 units of affordable housing over the next 15 years, with a target of approximately 7,500 newly developed congregate units and 7,500 scattered site units. Supportive housing is a cost-effective approach since it delivers stable, permanent housing to particularly vulnerable homeless populations and provides a long-term cost savings for the City by reducing the cost of homeless shelters, hospitals, mental health institutions, and incarceration.

According to HRA, from calendar years 2014 through 2018 the Administration has provided supportive housing placements to more than 8,800 individuals moving out of shelter. Through the NY 15/15 plan HRA has made a total of 3,014 awards to providers, including 965 scatter sites and 2,049 congregate units. As of March 15, 2019, 1,000 individuals have been placed in supportive housing units – approximately 900 of them have already moved in and the remaining 100 are linked to apartments and waiting to move. In Fiscal 2019, through the end of December 2018, there were 546 total supportive housing placements from DHS shelter. Of this total, 62 were NY 15/15 placements,

372 were NY/NY III placements³⁰, and 112 came from an assortment of the other supportive housing programs.

In the Fiscal 2020 Preliminary Budget \$40.8 million is allocated to supportive housing covering, operational expenses such as administrative staff, case management, public assistance enrollment, and medical services related to this program. The total budget for the supportive housing plan is \$2.6 billion in capital funds with HPD over the next 15 years to develop the 7,500 congregate units and \$96 million in net operating costs.

PMMR Indicators for Public Assistance Support Grants							
HRA Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Clients successfully diverted at PATH from entering a homeless shelter (%)	Not Available	13.4%	12.3%	None	None	12.3%	13.5%
Requests for Emergency Assistance at the Rental Assistance Unit	82,306	79,624	77,605	None	None	25,051	26,492
Rental Assistance Unit Emergency Assistance Requests Approved (%)	67.6%	66.7%	75.1%	None	None	71.2%	80.4%

Source: Preliminary Mayor's Management Report

HRA provides homelessness prevention assistance to families and individuals with housing emergencies and to those seeking shelter. Of those who received homelessness prevention services at DHS' Prevention Assistance and Temporary Housing (PATH), the citywide shelter intake center for homeless families with children center, during the first four months of Fiscal 2019, 13.5 percent were successfully diverted from entering shelter on the day they received the service, an increase of 1.2 percent when compared to the same period in Fiscal 2018. In the first four months of Fiscal 2019 there were 26,492 requests for emergency assistance at the Rental Assistance Unit, an increase of 1,441 requests or approximately six percent, when compared to the same period in Fiscal 2018.

Notably, the PMMR does not include any metrics related to the efficacy of rental assistance programs. Since rental assistance is one of the primary strategies the City has to combat the rising number of homeless, it is imperative that the effectiveness of rental assistance programs be measured against shelter move-out targets. The PMMR should also link rental subsidies to HRA's budget and show the spending on vouchers and estimate shelter costs avoided.

Issues and Concerns

- Vouchers Amounts, Payments, and Discrimination.** Advocates cite below market rate voucher amounts, late voucher payments to landlords, and source of income discrimination against vouchers by landlords, as the key reasons the rental assistance programs are not reducing the shelter census more substantially. Advocates request that vouchers be more closely linked to fair market value so voucher holders can be more competitive applicants in the tight New York City rental market. Additionally, the City should reallocate money spent on shelter to rental assistance programs to more effectively reduce homelessness in the City, including a widening of the scope of eligibility for FHEPS A vouchers to further act as prevention mechanism for homelessness. Advocates also continue to push for the City to extend vouchers to homeless youth living in youth shelters and aging out of the foster care system.

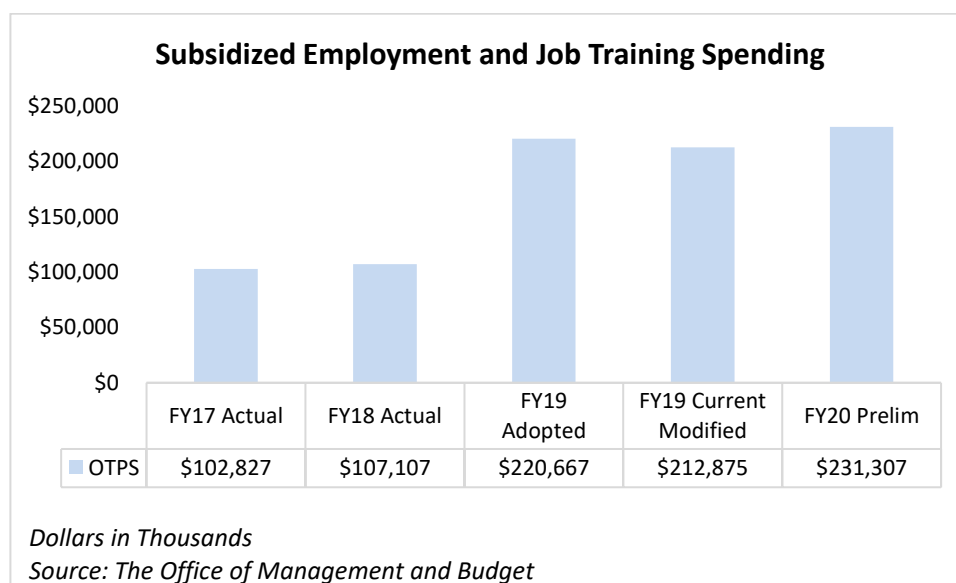
³⁰ This program was an agreement between New York State and New York City to provide 9,000 units of supportive housing between 2005 and 2015, it was meant to target a more diverse set of households than prior plans including, homeless families, young adults infected with HIV/AIDS, and single adults receiving treatment for substance abuse.

The transition from the LINC vouchers to the current FHEPS was meant to streamline the process for landlords and clients, but under the new system there continues to be delays in cutting checks for voucher payments which causes clients to incur additional fees and discourages landlords from accepting vouchers. Additionally, while source of income discrimination may be illegal, it still persists as it is very hard to prove and difficult to fight. Advocates feel payments should be made more expeditiously and that additional education is needed for both landlords and voucher holders regarding source of income discrimination.

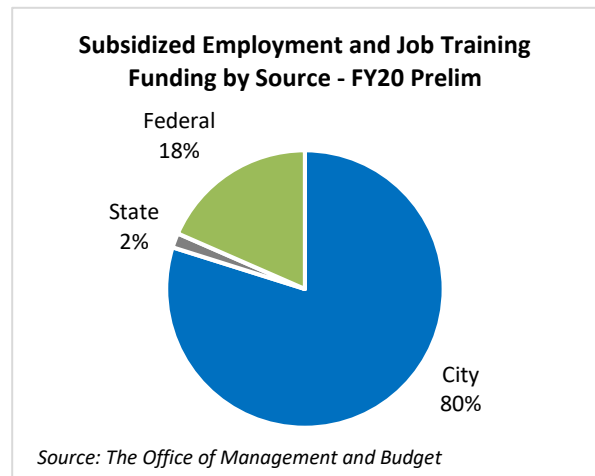
- **Reporting and Oversight.** There is a lack of transparency on vital metrics about the rental assistance programs that prohibits a full understanding of how effective they truly are at facilitating successful, permanent exits from shelter. In order to more accurately assess the efficacy of these programs additional data points should include: shelter exits by population and exit type (including if a voucher was or was not used for the exit), the total number of vouchers issued, of those how many were used or expired before they could be used, how often unused vouchers that expire are then renewed (and how many times they are renewed), how long it take clients on average to find an apartment once a voucher is issued, the average rent amounts for apartments found by voucher holders, and how many people with a voucher are able to use it but then subsequently cycle back into the shelter system (after various amounts of time) and if they are issued another voucher, and what is the total budgeted amount for rental assistance programs that goes unspent each year because voucher holders are unable to find apartments.

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 proposed budget for the Subsidized Employment and Job Training program area for Fiscal 2020 is approximately \$231.3 million, an increase of \$10.6 million when compared to the Fiscal 2019 Adopted Budget. The budget for this program area is all OTPS costs. The program area is largely funded by CTL, which constitutes 80 percent of funding. Federal funding contributes 18 percent, with funding coming from various TANF program and the Food Stamp Employment and Training Program. State funding contributes a nominal two percent, which mostly comes from Work Now and Safety Net.



Financial Plan Actions

- Fair Fares.** The City started Fair Fares, a program intended to offer low income New Yorkers a half-fare MetroCard, in January 2019. The Council funded the program with \$106 million in the Fiscal 2019 Adopted Budget with agreement from the Administration. The Preliminary Plan refunded the program in Fiscal 2020 with another \$106 million. HRA is responsible for implementation of Fair Fare.

In January, HRA offered half-price weekly and monthly Metro Cards to approximately 30,000 employed CA clients. Clients who were deemed eligible were sent invitations to enroll in the program, and less than 6,000 people have done so.³¹ A pay-per-ride purchase option is expected to become available in March 2019. HRA plans to invite employed SNAP recipients, approximately 130,000 people, to participate in April 2019. In Fiscal 2020, during the Fall, there will be another phase of invitations sent to NYCHA residents, CUNY students, and military veterans below 100 percent of the poverty line.³² Starting in March 2019 there will be a three-month, targeted digital advertising campaign on social media to raise awareness about the program. In January 2020 the City will launch an online enrollment process for all City residents earning at or below the federal poverty level. Those who were previously enrolled in the program will be able to certify online and renew benefits if they are still eligible.³³

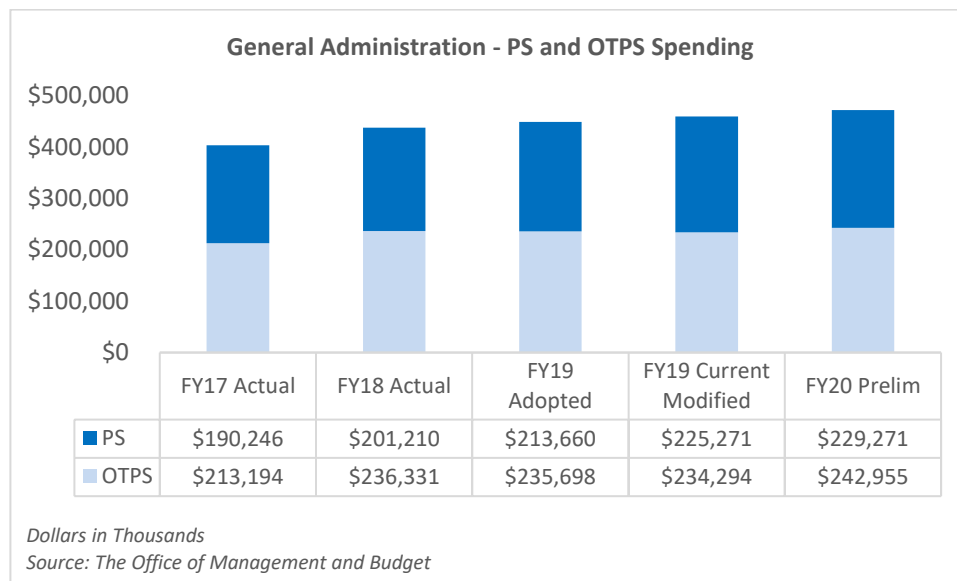
General Administration

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

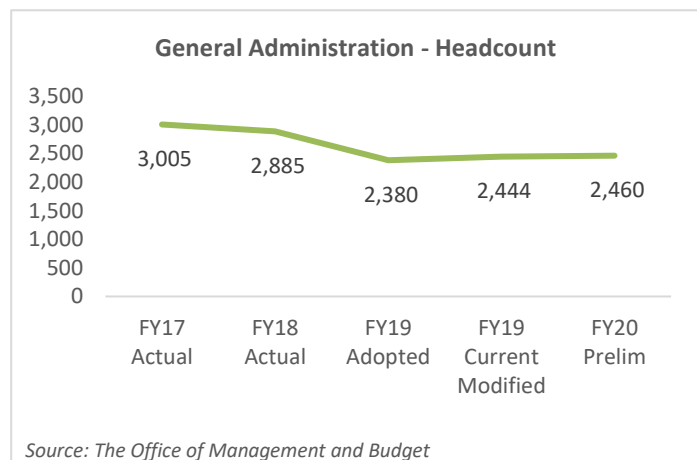
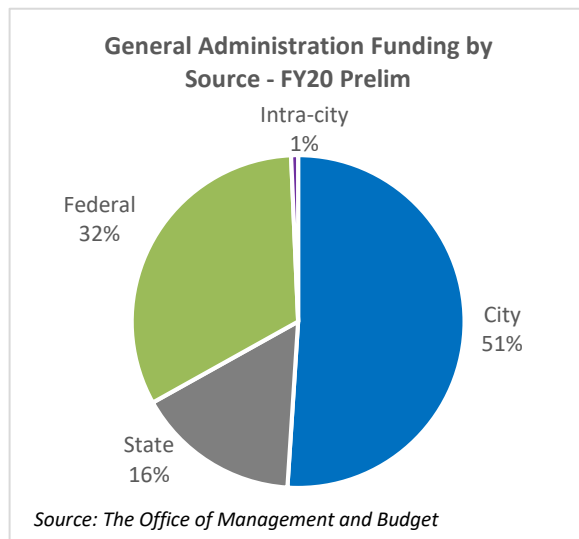
³¹ Stephen Nessen, "Only a Handful of NYers Have Signed up for New Half-Priced Metrocards," Gothamist, January 30, 2019, see: <http://gothamist.com/2019/01/30/half-priced-metrocards-fair-fares-1.php>.

³² Jake Offenhartz, "City Will Expand Fair Fares Program in the Fall, Finally Tell NYers About It," Gothamists, March 5, 2019, see: <http://gothamist.com/2019/03/05/fair-fares-expansion.php>.

³³ Press Release – Mayor de Blasio and Speaker Johnson Announce Expansion of Fair Fares Program, March 4, 2019, see: <https://www1.nyc.gov/office-of-the-mayor/news/126-19/mayor-de-blasio-speaker-johnson-expansion-fair-fares-program>.



The proposed budget for General Administration for Fiscal 2020 is \$472 million, \$22.3 million more than the Fiscal 2019 Adopted Budget. This increase is mostly comprised of \$15.7 million in full-time salaried expenditures, \$672,000 increase in supplies and materials, \$3.9 million increase in other services and charges, and a \$2.7 million increase in contractual services.



The General Administration Program area expenditures are distributed nearly evenly between OTPS and PS costs. The PS expenditures support a robust headcount, which increased by 80 people, or over three percent, from a headcount of 2,380 at Adoption to headcount of 2,460 in the Fiscal 2020 Preliminary Budget. The headcount for the Fiscal 2019 current modified budget is 2,444, just 16 people less than the Fiscal 2020 Preliminary Budget. The OTPS budget has \$61.5 million in contractual services that are comprised of 638 contracts in the Fiscal 2020 Preliminary Budget that include, cleaning services, maintenance and repairs, office equipment maintenance, and security services. While the number of contracts has not changed since Adoption, the Fiscal 2020 Preliminary Budget did increase for contractual services by \$2.7 million, as was previously mentioned.

This program area is more than half funded by CTL, at 51 percent, with the State contributing 16 percent and the federal government 32 percent. There are many sources of federal funding, some of the largest ones include Community Development Block Grants, FFS, Food Stamp programs, the Medical Assistance Program, and TANF. There are also multiple State sources of funding, some the largest ones include, Medical Administration Assistance and Protective Services.

Financial Plan Actions

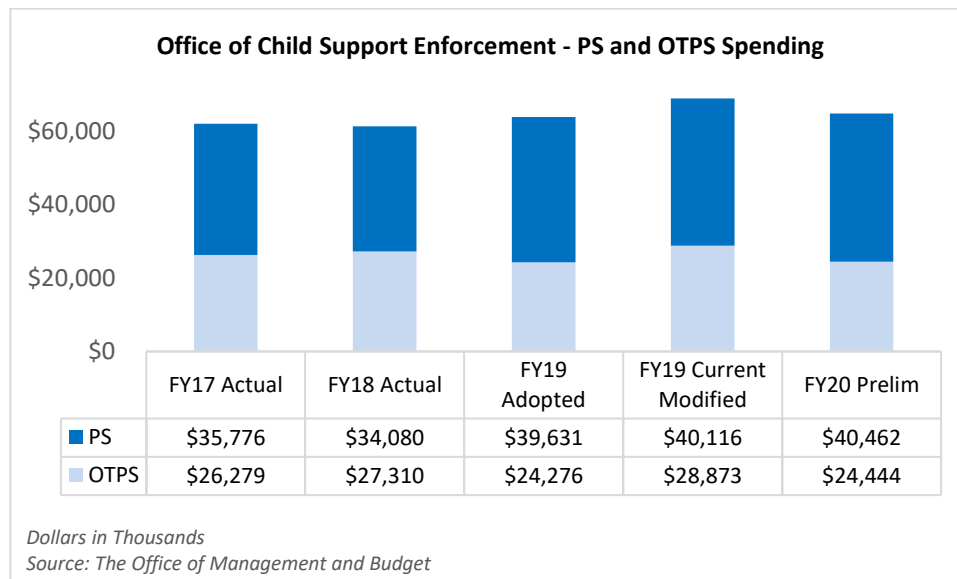
- **Shelter Repairs.** To address conditions in Domestic Violence and HASA emergency shelters, \$1 million was added in the November 2018 Plan for Fiscal 2019. This one-time amount is designated for lead screening in shelters that house families with children. This is part of the Mayor's LeadFreeNYC³⁴ plan which aims to screen for potential lead hazards and eliminate lead risks in NYCHA apartments and family shelters.
- **Thrive NYC.** The November 2018 Plan includes \$1 million for Thrive NYC for Fiscal 2019 and the outyears for a headcount of 13 outreach staff that provide Thrive public education, program awareness, and access community-based events. In the Fiscal 2020 Preliminary Plan \$680,000 was added for Fiscal 2020 and \$2.5 million in Fiscal 2021 and the outyears for Thrive: Jobs Plus. This funding supports the training of staff to screen for mental health first in existing programming that is running at a handful of NYCHA sites. The bump in funding in the second year has to do with how the program will be ramped up. The Council requested the number of sites and potential clients that would take part in this expanded programming but HRA did not provide a response before the finalization of this report. There was also an addition of one to the headcount for Fiscal 2020 and the outyears in the Preliminary Plan. While most of the funding added in this new need is in the General Administration program area, a small amount of the funding and the headcount increase was in a budget code that is within the CEO Evaluation program area.
- **Implicit Bias Mitigation.** Funding for implicit bias mitigation in the Fiscal 2020 Preliminary Plan totals \$1.3 million in Fiscal 2019, \$2.3 million in Fiscal 2020, and \$1.1 million in Fiscal 2021 and the outyears. This will fund a training program for all of DHS and HRA's approximately 17,000 employees (approximately 15,000 work at HRA and 2,000 work at DHS) and is in response to a recent incident at an HRA center involving a young mother, Jazmine Headley, who was wrestled to the ground by police with her infant son in her arms and then arrested.³⁵ The fluctuation in funding amounts correlates to how the program will be rolled out over time and across the DSS workforce. HRA is currently in discussions with the New York City Police Department and HRA's Chief Diversity Officer in order to determine how the program will be rolled out. This funding also covers a one-time purchase of body-worn cameras for HRA Peace Officers. The Council requested a headcount of Peace Officers, information on how camera footage will be handled, and the cost of the cameras but HRA did not respond before the finalization of this report.

³⁴ NYC Mayor Bill de Blasio, "Mayor de Blasio Announces LeadFreeNYC, a Comprehensive Plan to End Childhood Lead Exposure," January 28, 2018, see: <https://www1.nyc.gov/office-of-the-mayor/news/061-19/mayor-de-blasio-leadfreenyc--comprehensive-plan-end-childhood-lead-exposure#/0>.

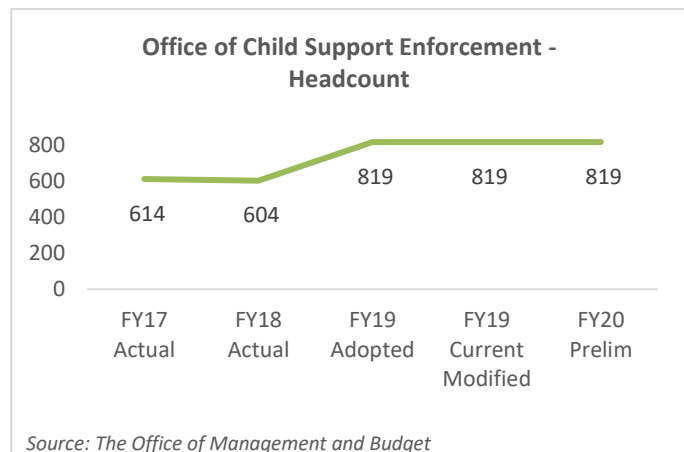
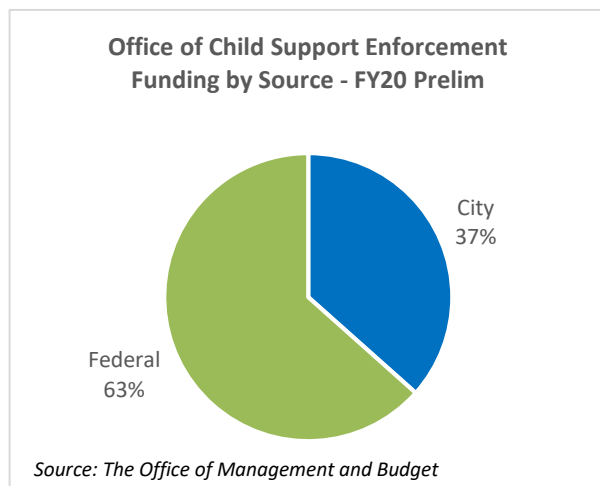
³⁵ Ashley Southall and Nikita Stewart, "They Grabbed Her Baby and Arrested Her. Now Jazmine Headley Is Speaking Out.," December 16, 2018, see: <https://www.nytimes.com/2018/12/16/nyregion/jazmine-headley-arrest.html>.

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 their children financially. OCSE services include establishing paternity, obtaining child support orders, and collecting and enforcing child support orders from non-custodial parents.



The Fiscal 2020 Preliminary Budget for OCSE totals \$64.9 million. The budget increased by just under \$1 million, or two percent, since the Fiscal 2019 Adopted Budget. Of this increase, \$831,000 was in full-time salaried expenditures and \$168,000 was in social services OTPS expenditures. This program area has mostly PS costs, which constitute 62 percent of totally expenditures and are predominately for full-time salaried costs.



OCSE is 63 percent funded federally and 37 funded by CTL. The federal revenue stream is mostly from the Child Support Administration with a small contribution from FFFs. Contractual Services constitutes 11 percent of the OCSE budget and is comprised of 15 contracts covering areas such as maintenance, cleaning services, security, transportation, and training. This program area has a headcount of 819 positions, which has not changed since Adoption, this positions include, caseworkers, attorneys, and enforcement and investigations specialists.

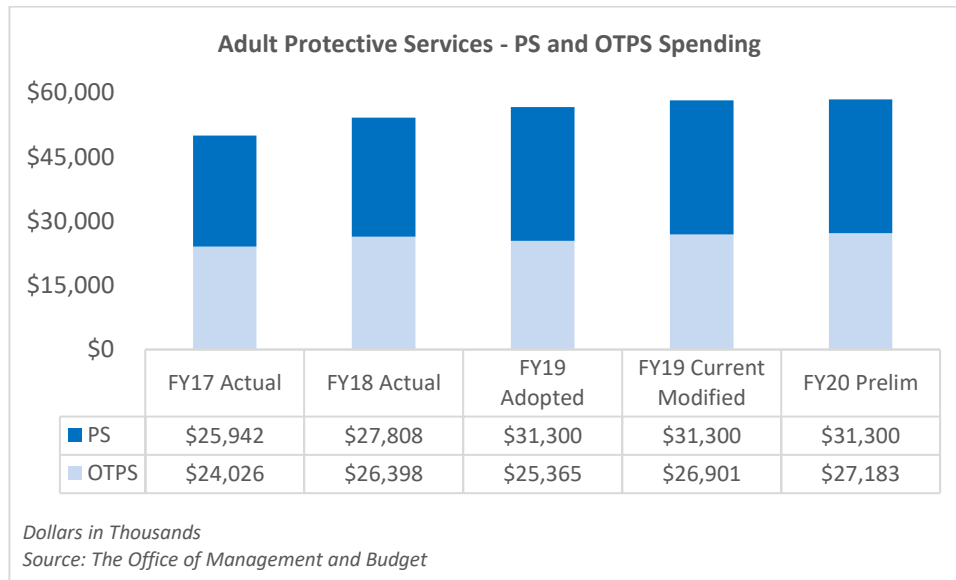
PMMR Indicators for Office of Child Support Enforcement							
HRA Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Total new child support orders obtained	19,579	18,645	14,832	None	None	5,209	4,466
Total child support cases with active orders (end of period)	282,451	282,013	269,761	None	None	278,467	266,410
Child support cases with orders of support (%)	76.7%	79.4%	79.8%	80.0%	80.0%	81.2%	80.9%
Child support collected (\$000,000)	\$762.10	\$780.90	\$763.90	\$784.40	\$784.40	\$244.60	\$247.40
Support cases with active orders receiving current payments (%)	59.7%	59.7%	59.8%	↑	↑	59.3%	59.6%

Source: Preliminary Mayor's Management Report

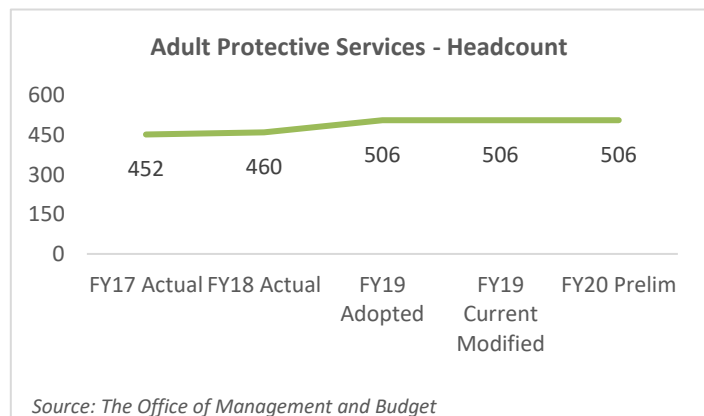
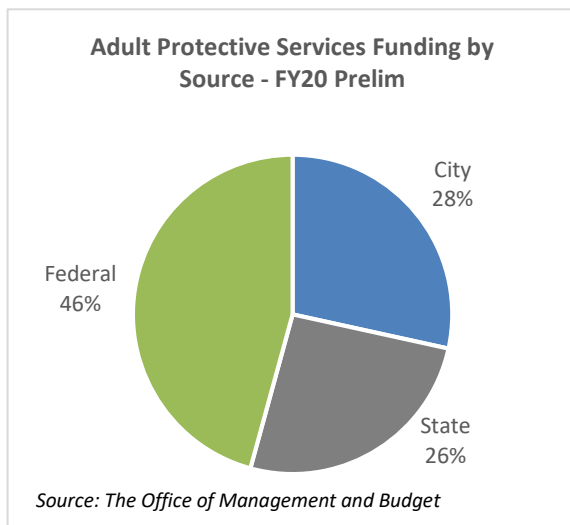
The total number of new child support orders in the first four months of Fiscal 2019 was 4,466, a decline of 743 or just over 14 percent, when compared to the same period in Fiscal 2018. The number of child support cases with active orders declined by 12,057 cases, or just over four percent, when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018, continuing the decline that has been observed in recent years. The percent of child support cases with orders of support decreased slightly by 0.3 percent, when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018. Both periods exceeded the target of 80 percent. The total amount of child support collected increased slightly by \$280,000, or just over one percent, when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018. Notably, the amount of child support collected each year from Fiscal 2016 through Fiscal 2018 has not exceed the annual target of \$784.4 million. There was a slight increase of 0.3 percent in support cases with active orders receiving current payments when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018.

Adult Protective Services

Adult Protective Services (APS) is a state-mandated case management program for adults, 18 years of age or older, that administers services without regard to income or legal status. The State-mandated eligibility criteria for APS qualification are: a person who is mentally or physically impaired, unable to manage their own resources or has a hazardous situation, and has no one available who is willing and able to responsibly assist. All cases must meet all three criteria. Services include, referrals for psychiatric or medical exams, assistance in obtaining and rectifying government entitlements and other social services, assistance with orders or protection, financial management, heavy-duty cleaning services, guardianship appointment, and identification of alternative living arrangements.



The proposed budget for APS is \$58.5 million, an increase of \$1.8 million, or three percent, when comparing the Fiscal 2020 Preliminary Budget to the Fiscal 2019 Adopted Budget. All of the increased funding is in contractual services. In the Fiscal 2020 Preliminary Budget there are 15 contracts, totaling \$26.4 million. This program area is 54 percent PS costs and 46 percent OTPS costs, with contractual services comprising the majority of OTPS costs and full-time salaried the majority of PS costs. APS has a headcount of 506 which has not changed since Adoption and includes, caseworkers, supervisors, and administrators.



APS is funded mostly by the federal government and the State, with a 28 percent contribution coming from CTL. Federal funding constitutes 46 percent of revenue and comes from several sources with the vast majority of funding coming from the Title XX Social Services Block Grant. State funding constitutes 26 percent of revenue and mostly comes from Protection Services with a small contribution from the Medical Assistance Administration.

PMMR Indicators for Office of Adult Protective Services							
HRA Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Adult Protective Services (APS) assessment cases	4,041	4,258	4,863	None	None	4,809	5,266
Individuals referred to an APS field office visited within three working days (%)	95.1%	95.0%	95.3%	85.0%	85.0%	95.2%	95.4%
APS assessment cases accepted or denied for undercare within State-mandated 60 days (%)	94.3%	95.3%	96.1%	None	None	95.1%	96.0%
APS cases eligible for services	6,847	7,346	7,407	None	None	7,628	7,184
Total referrals received for APS	25,614	27,860	30,252	None	None	10,106	10,690
Personal care services - average weekly billable hours	43.6	46.1	50.5	None	None	49.6	52.2
Serious personal care complaints resolved in 24 hours (%)	100.0%	97.0%	94.0%	100.0%	100.0%	92.0%	93.0%

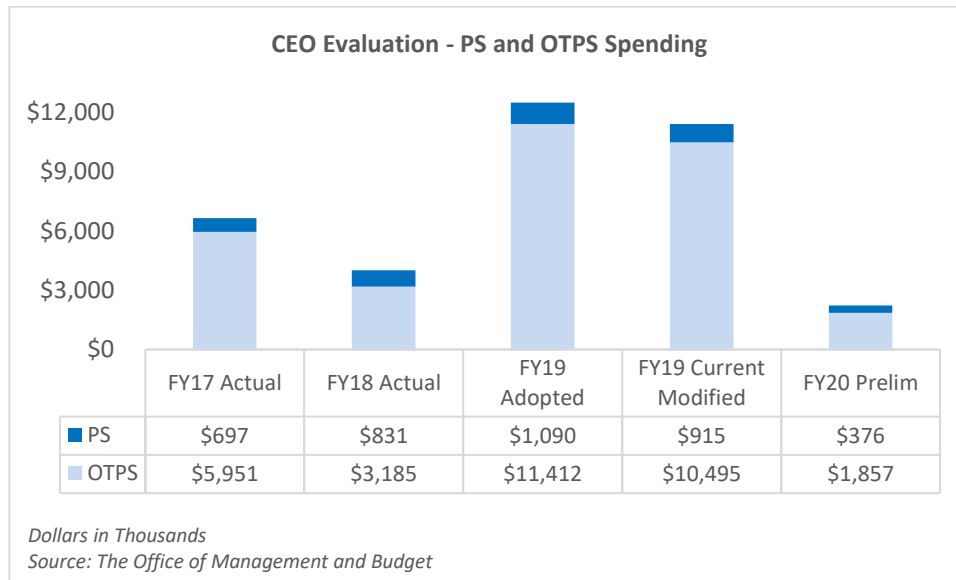
Source: Preliminary Mayor's Management Report

The number of APS assessment cases in the first four months of Fiscal 2019 was 5,266, an increase of 457 or nearly 10 percent, when compared to the same period in Fiscal 2018. The percent of individuals referred to an APS field office that were visited within three working days increased slightly by 0.2 percent, when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018, with all reported results well above the 85 percent target. The percent of APS assessment cases accepted or denied for undercare within the State-mandated 60 days increased slightly, by just under one percent, when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018, and has been over 90 percent of all periods reported on the PMMR.

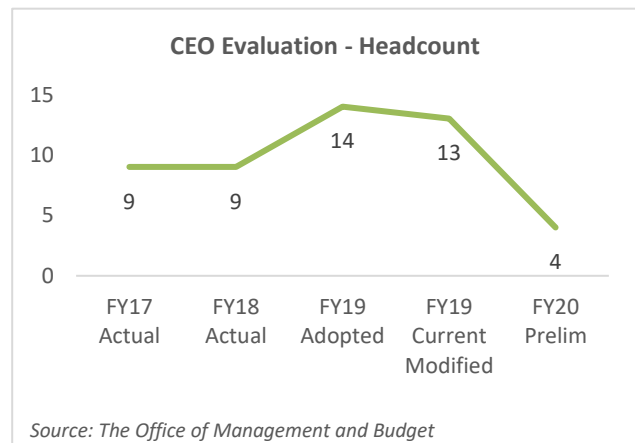
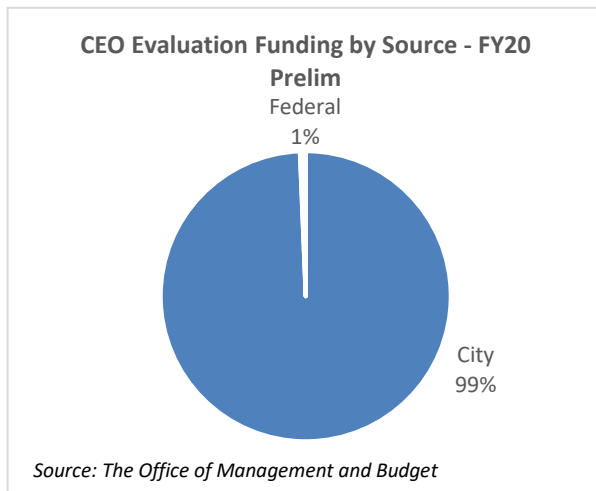
APS cases eligible for services decreased by 444 cases, or nearly six percent, when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018, the first decline seen in recent years. The total number of referrals received by APS in the first four months of Fiscal 2019 was 10,690, an increase of 584 cases or approximately six percent, when compared to the same period in Fiscal 2018, continuing the trend of increasing numbers of referrals since in recent years. Notably, while the number of APS assessment cases and the total number of referrals received by APS have been increasing in recent years, there has not been additional money added to the budget to support the increase. The average weekly billable hours for personal care services increased by 2.6 hours, or just over five percent, when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018. The percent of serious personal care complaints that were resolved within 24 hours increased by one percent, when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018, the first increase seen in recent years but still below the target of 100 percent.

CEO Evaluation

The Mayor's Office for Economic Opportunity (NYC Opportunity), formerly the Center for Economic Opportunity (CEO), uses evidence and innovation to reduce poverty and increase equity. NYC Opportunity's work includes analyzing existing anti-poverty approaches, developing new interventions, facilitating the sharing of data across City agencies, and rigorously assessing the impact of key initiatives. As part of the Mayor's Office of Operations, they work collaboratively with City agencies to create, implement, and oversee a range of anti-poverty programs, policies, and research projects. NYC Opportunity produces research and analysis on poverty and social conditions, including its annual Poverty Measure, which aims to provide a more accurate and comprehensive picture of poverty in New York City than is illustrated by the federal rate.



In the Fiscal 2020 Preliminary Budget, funding for the CEO Evaluation program area totals \$2.2 million, which is a decrease of \$10.3 million, or 82 percent, when compared to the Fiscal 2019 Adopted Budget. This decrease is comprised of \$715,000 in full-time salaried expenditures and \$9.6 million in contract services. Funding for this program area is tied to the City's miscellaneous budget and, as has historically been the case, a funding increase is expected in the Executive Plan. The budget for this program area is 83 percent OTPS costs, all of which goes towards contractual services, and 17 percent PS costs, with nearly all going to full-time salaried expenditures. There is a headcount of four in this program area in the Fiscal 2020 Preliminary Plan, a decrease of 10 positions since Adoption. This program is funded, nearly completely with CTL.

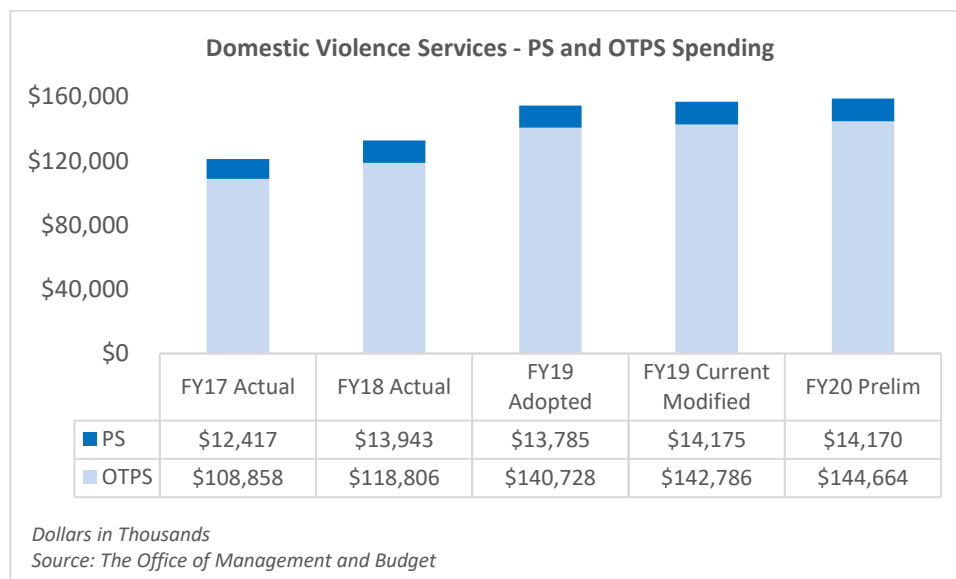


Domestic Violence Services

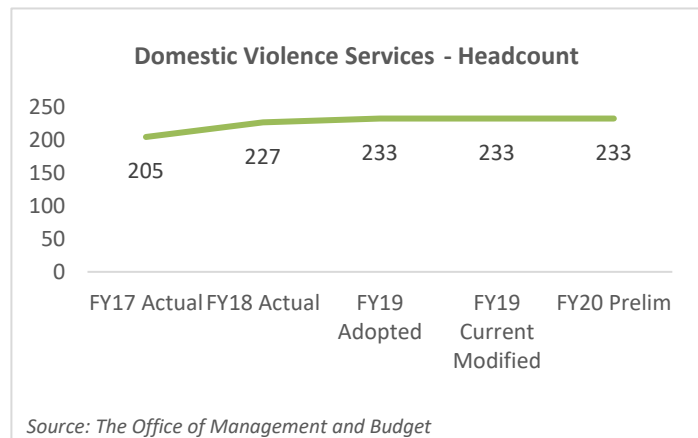
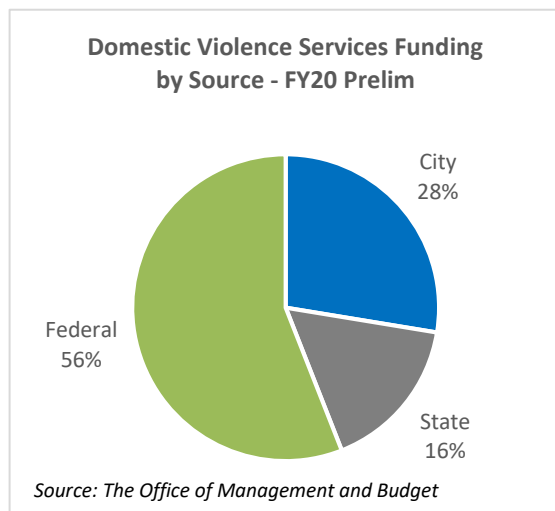
The Domestic Violence Services program area provides victims of domestic violence with temporary housing, emergency shelter, and social services for themselves and their children. The housing programs provide a safe environment as well as, counseling, advocacy, and referral services. This program area administers the funding for the City's domestic violence shelter system, which is comprised of emergency residential programs, as well as transitional housing programs, for victims of domestic violence.

The Mayor's Office to End Domestic and Gender-Based Violence (ENDGBV), formerly the Office of Domestic Violence and Emergency Intervention Services (ODVEIS), also falls under this program area. ENDGBV develops policies and programs, provides training and prevention-focused education, conducts research and evaluations, and performs community outreach. They collaborate with City agencies and community stakeholders to ensure access to inclusive services for survivors of domestic and gender-based violence, which can include intimate partner and family violence, elder abuse, sexual assault, stalking, and human trafficking. ENDGBV operates the New York City Family Justice Centers which are co-located, multidisciplinary service centers that provide social services, civil legal assistance, and criminal justice assistance for survivors of domestic and gender-based violence and their children.

HRA's Teen Relationship Abuse Prevention Program (Teen RAPP) is a domestic violence prevention program based in schools throughout the City. Teen RAPP's central mission is to end relationship abuse among young people. The curriculum helps students to identify destructive patterns of behavior before they become ingrained patterns that repeat in adult relationships.



Funding for domestic violence services in the Fiscal 2020 Preliminary Budget totaled \$158.8 million, an increase of \$4.3 million, or three percent, when compared to the Fiscal 2018 Adopted Budget. The most significant increased expense was in social services, with a small increase in full-time salaried expenditures and a small decrease in contractual services. The majority of the \$305,000 decrease in contractual services can be attributed to one-time Council funding for Fiscal Year 2019 totaling \$250,000 for HRA's Teen RAPP program. The vast majority of this program is OTPS expenses, which constitutes 91 percent of the overall budget. The most significant source of OTPS expenses is social services. In this program area there are a total 12 contracts with contract types including, general, Homeless Family Services, and other professional services.



This program is funded 56 percent by federal funds, 28 percent by CTL, and 16 percent by the State. Federal funding comes from several sources, most significantly TANF and the Title XX Social Services Block Grant. State funding comes from Safety Net and Protective Services Fund, with small contributions from other sources. In the Fiscal 2020 Preliminary Budget there is a headcount of 233 positions, which has remained the same since Adoption, includes social workers, caseworkers, and administrators to help provide emergency temporary shelter for victims of domestic violence, as well as counseling and intervention.

Financial Plan Actions

- Domestic and Gender-Based Violence Prevention.** Funding for domestic and gender-based violence was added in the November 2018 Plan for \$4.5 million for Fiscal 2019 and the outyears. According to HRA, approximately \$950,000 is to support the rebranding and reorganization of the Mayor's new office on domestic violence, ENDGBV, including an expansion of services to include younger people and victims of trafficking, a widening of the scope of services. A headcount of 16 was also added in the November Plan for positions in the ENDGBV office, the Healthy Relationship Training Academy, and research analysts. According to HRA, funding for the Healthy Relationship Academy is around \$213,000 for Fiscal 2019 and in the outyears. HRA also reported the entire ENDGBV office consists of a headcount of 92 positions, including 39 positions for the Family Justice Centers.

PMMR Indicators for Domestic Violence Services							
HRA Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Domestic violence non-residential services programs average monthly caseload	Not Available	1,818	1,618	None	None	1,438	1,902
Average number of families served per day in the domestic violence shelter program	803	841	827	None	None	801	856
Number of domestic violence emergency beds (capacity)	2,282	2,378	2,467	None	None	2,378	2,467
Eligible families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA's domestic violence shelters (%)	30.5%	30.4%	39.0%	None	None	30.7%	29.0%

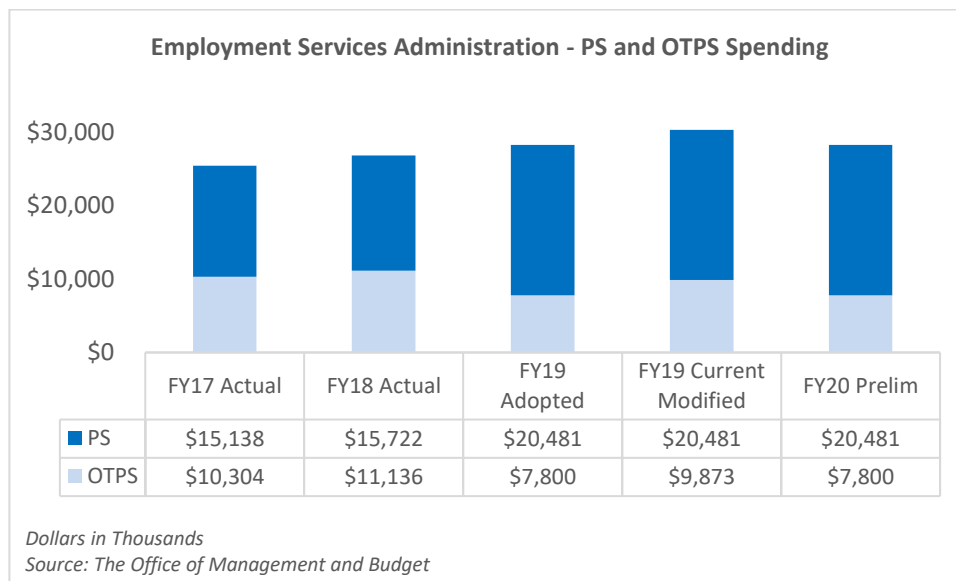
Source: Preliminary Mayor's Management Report

In the first four months of Fiscal 2019 there was an average caseload of 1,902 for domestic violence non-residential service programs, which was an increase of 464 or just over 32 percent, when

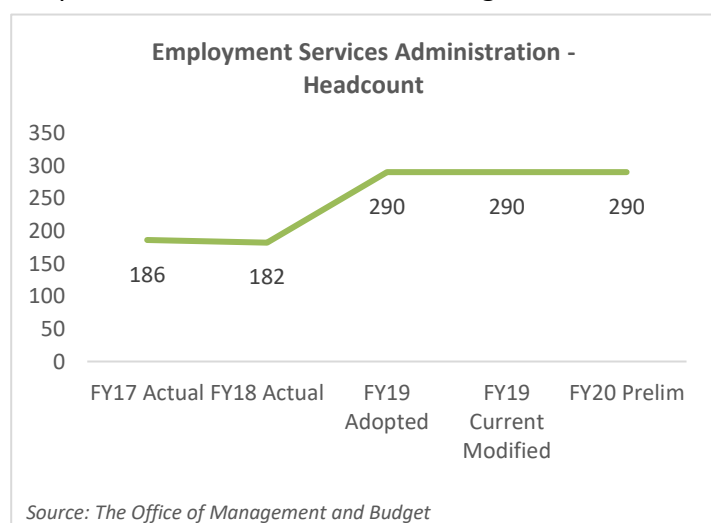
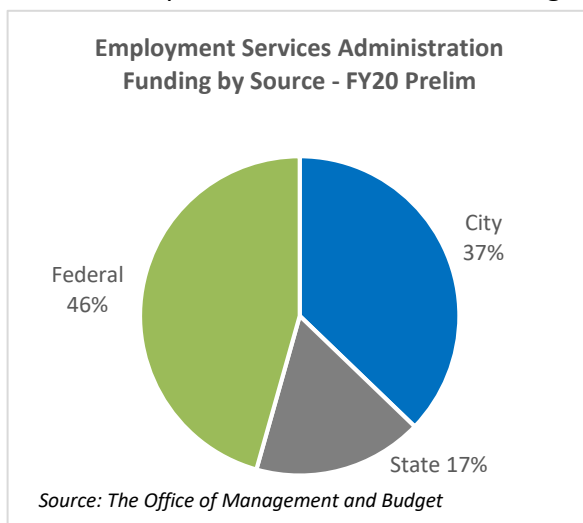
compared to the same period in Fiscal 2018. The average number of families served per day in the domestic violence shelter program was 856 in the first four months of Fiscal 2019, an increase of 55 cases or seven percent, when compared to the same period in Fiscal 2018. The capacity of domestic violence emergency beds in the first four months of Fiscal 2019 was 2,467, an increase of 89 or just under four percent, when compared to the same period in Fiscal 2018. In the first four months of Fiscal 2019, 29 percent of eligible families seeking shelter at PATH entered HRA's domestic violence shelters, a slight increase of a bit under two percent when compared to the same period in Fiscal 2018.

Employment Services Administration

This program area covers the administration of employment programs for public assistance clients.



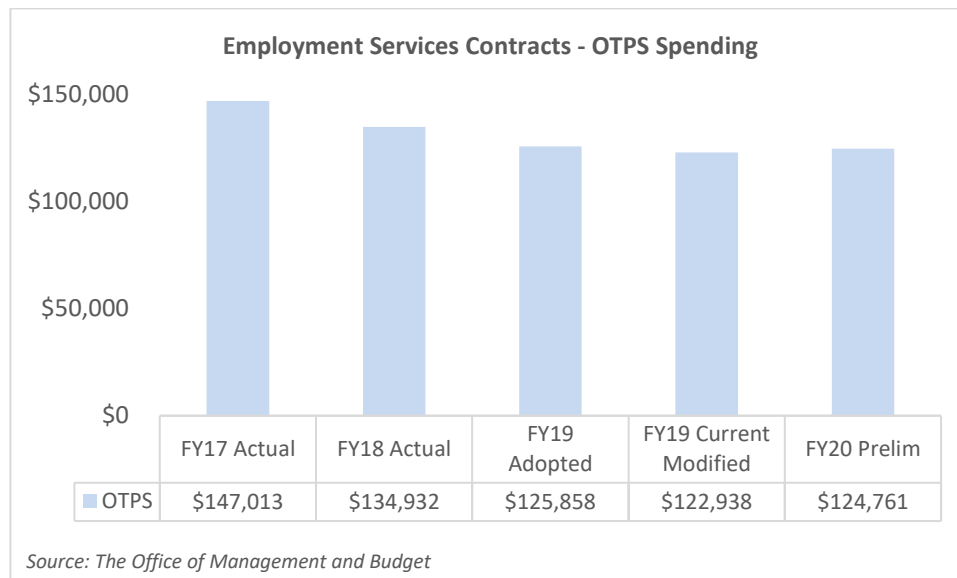
The proposed budget for the Employment Services Administration program area in Fiscal 2020 is \$28.3 million, which has not changed when compared to the Fiscal 2019 Adopted Budget. The expenditures in this program area are 72 percent PS and 28 percent OTPS, which is mostly for other services and charges. There is a headcount of 290 positions in the Fiscal 2020 Preliminary Budget which has not changed since Adoption. This program area's funding is 46 percent federal, 37 percent CTL, and 17 percent State. Federal funding is comprised of several sources, the largest include, FFFS,



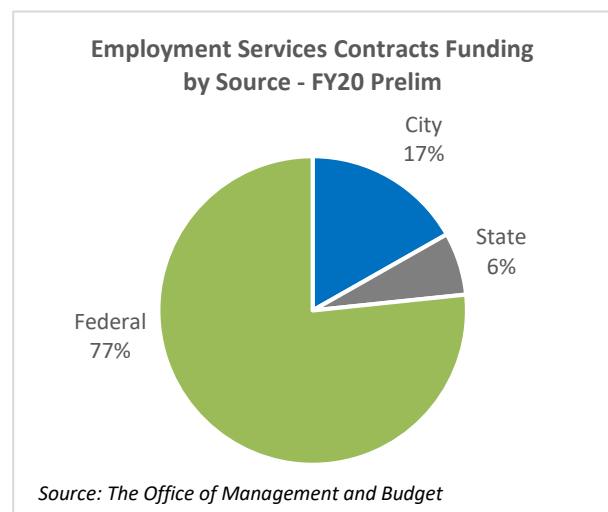
Food Stamps, the Medical Assistance Program, and the Title XX Social Services Block Grant. State funding largely comes from the Medical Assistance

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. According to HRA, in January of 2019 there were 3,077 HRA assisted entries into employment, and 5,694 in December of 2018.³⁶



The proposed Fiscal 2020 Budget for the Employment Services Contracts program area is \$124.8 million, a decrease of \$1.1 million when compared to the Fiscal 2019 Adopted Budget. The entire budget in this program area is OTPS in contractual services, which is comprised of 62 contracts with a contract type of Employment Services. The funding sources for this program are 77 percent federal, 17 percent CTL, and six percent State. Federal funding comes from several sources including, FFFS, the Food Stamp Employment and Training Fund, the Medical Assistance Program, and the TANF Employment Administration. State funding largely comes from the Medical Assistance Administration.



³⁶ HRA Monthly Fact Sheet, January 2019, see:

https://www1.nyc.gov/assets/hra/downloads/pdf/facts/hra_facts/2019/hra_facts_2019_01.pdf.

PMMR Indicators for Employment Services							
HRA Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Clients whom HRA helped obtain employment (000)	47.0	44.8	38.9	↑	↑	12.2	13.0
HRA clients who obtained employment, and maintained employment or did not return to CA for 180 days (city fiscal year-to-date average) (%)	73.3%	73.1%	73.8%	80.0%	80.0%	73.8%	75.4%
HRA clients who obtained employment, and maintained employment or did not return to CA for 12 months (city fiscal year-to-date average) (%)	63.5%	63.4%	63.3%	None	None	63.1%	63.4%
Safety Net Assistance (SNA) cases engaged in training or education in accordance with New York City guidelines (%)	25.5%	27.0%	29.9%	↑	↑	26.9%	29.3%
Family cases engaged in training or education in accordance with New York City guidelines (%)	27.4%	26.3%	28.3%	↑	↑	26.1%	30.4%
Cash assistance family cases participating in work or work-related activities per federal guidelines (official federal fiscal year-to-date average) (%)	33.4%	27.3%	25.3%	34.0%	34.0%	Not Available	Not Available
Total WeCARE cases	49,637	38,016	35,164	None	None	33,238	33,774
Number of WeCARE federal disability awards	3,227	3,613	3,565	None	None	1,232	1,109

Source: Preliminary Mayor's Management Report

HRA helped 13,000 clients obtain jobs during the first four months of Fiscal 2019, an increase of 800 clients or approximately seven percent, when compared to the same period in Fiscal 2018. The percent of HRA clients who obtained employment and either maintained employment or did not return to CA within 180 days was 75.4 percent in the first four months of Fiscal 2019, a small increase of 1.6 percent when compared to the same period in Fiscal 2018, but no period reported on the PMMR met the target of 80 percent. The percent of HRA clients who obtained employment and either maintained employment or did not return to CA within 12 months was 63.4 percent for the first four months of Fiscal 2019, this is over 10 percent lower than the percent within 180 days, and a very small increase when compared to the same period in Fiscal 2018.

The percentage of family cases engaged in education and training increased by 4.3 percent and the percent of SNA cases engaged in education and training increased by 2.4 percent, when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018. The percent of CA family cases participating in work or work-related activities is not shown as "Not Available" on the PMMR but notably all results listed for Fiscal Year 2016 through Fiscal 2018 were below the target of 34 percent. In the first four months of Fiscal 2019 there were 33,774 clients participating in the WeCARE program a small increase of 536 or less than two percent, when compared to the same period in Fiscal 2018. WeCare serves public assistance clients who have medical or psychological barriers to self-sufficiency. Contracted service providers evaluate clients and provide ongoing services, as needed. During the first four months of Fiscal 2019, the number of WeCare federal disability awards decreased by 123 awards or 10 percent, when compared to the same period in Fiscal 2018. Notably, the PMMR does not report any performance metrics by specific employment program and by grouping all programs together the true performance of each individual program cannot be determined.

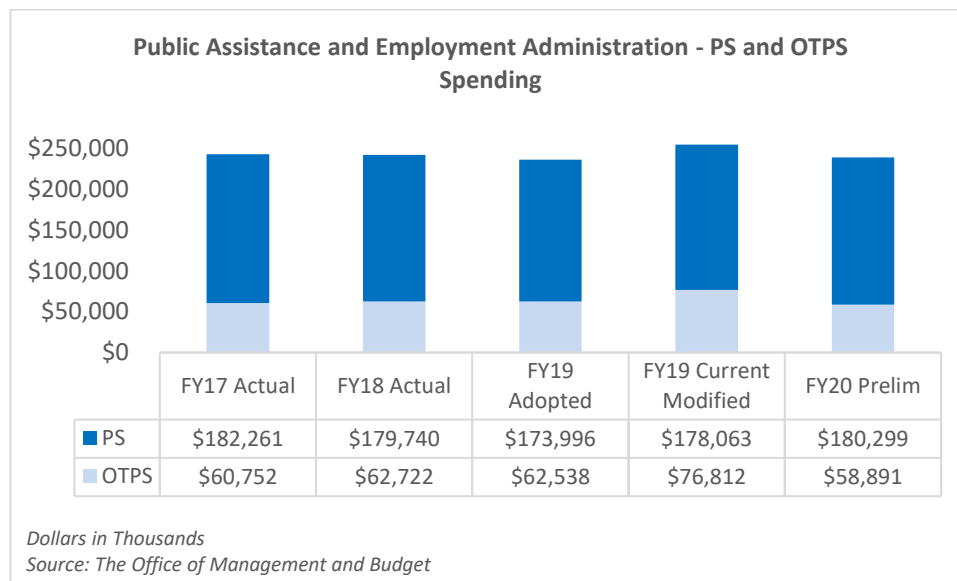
Issues and Concerns

- **New Employment Programs.** HRA completely revamped its employment programs and awarded contracts in 2017 to three new employment programs: YouthPathways, CareerCompass, and CareerAdvance. The funding for this was a part of the \$200 million commitment in Fiscal 2017 for HRA's overall employment services, with funding for employment service contracts in the Fiscal 2020 Preliminary Budget totaling \$60.8 million. HRA's approach to these employment programs focuses on individualized assessments and supports; providing specialized services for youth and other populations with specific needs; a stress on education and training; and coordinated service delivery. There are some concerns related to the lack of a bridge program that uses a sector-based model and that smaller, community-focused organizations were not able to compete with large organization that eventually won the contracts. When comparing placements to 2016, the last full year under the old employment programs, current placements are still below those levels. According to the PMMR above, there were 47,000 employment placements in Fiscal 2016, 38,900 in Fiscal 2018, and, if placements in Fiscal 2019 keep pace with those made in the first four months of year, there will be around 39,000 for all of Fiscal 2019. According to HRA, the decline can be attributed to the phase-in of new vendors and a substantial increase in placements is expected for 2019.³⁷ There has been no evidence of a substantial increase in placements for Fiscal 2019 at this time.

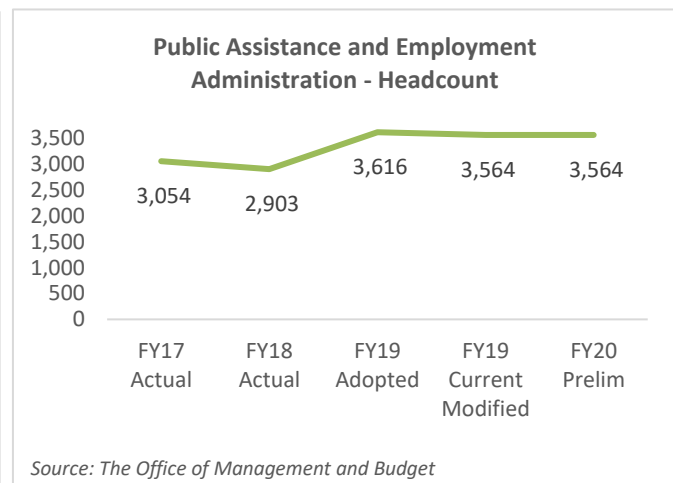
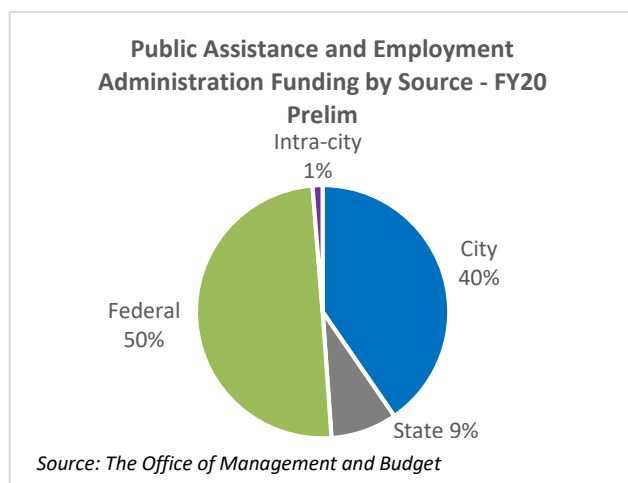
Public Assistance and Employment Administration

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

³⁷ New York City Independent Budget Office, "Have changes to a key city job-training program for cash assistance recipients affected the number of placements?", November 13, 2018, see: <https://ibo.nyc.ny.us/cgi-park2/2018/11/have-changes-to-a-key-city-job-training-program-for-cash-assistance-recipients-affected-the-number-of-placements/>.



The proposed budget for this program area in Fiscal 2020 is \$239.2 million, a \$2.7 million increase since the Fiscal 2019 Adopted Budget. This increase is comprised of a \$6.3 million increase in full-time salaried expenditures and a \$3.6 million decrease in contractual services. This program area has \$5.6 million in contractual services comprised of 50 contracts of various types including, 15 contracts with the contract type Contractual Services – General and 20 contracts for Printing Services. The program area budget is 75 percent PS expenditures to support the large headcount of the program area. In the Fiscal 2020 Preliminary Budget there was a headcount of 3,564 positions, a decrease of 52 positions since Adoption.

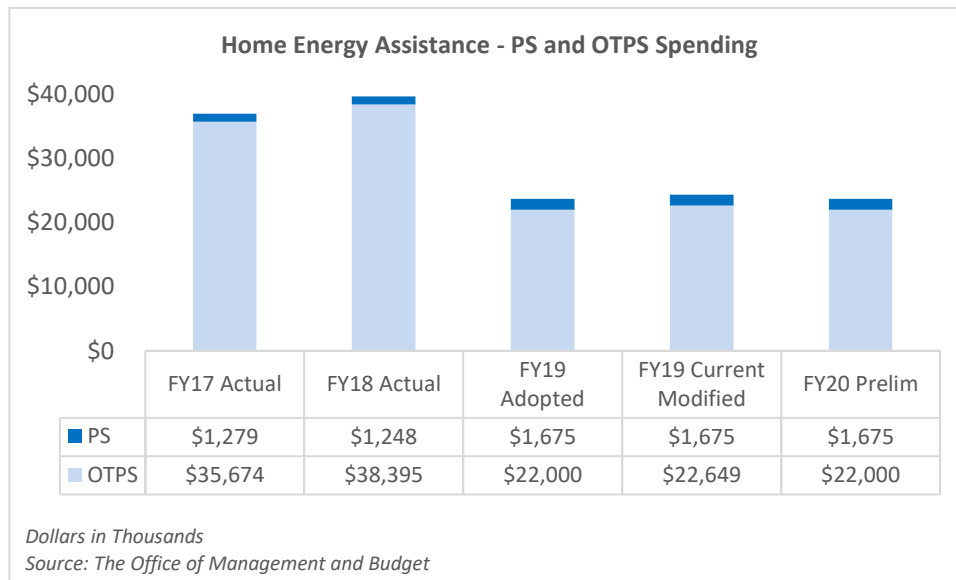


This funding for this program area is 50 percent federal, 40 percent CTL, 9 percent State, and one percent Intra-City. There are several federal funding sources including Child Support Administration, FFFS, various Food Stamp programs, the Medical Assistance Program, and TANF. FFFS contributes the largest amount at \$60.9 million. State funding largely comes from the Medical Assistance Administration.

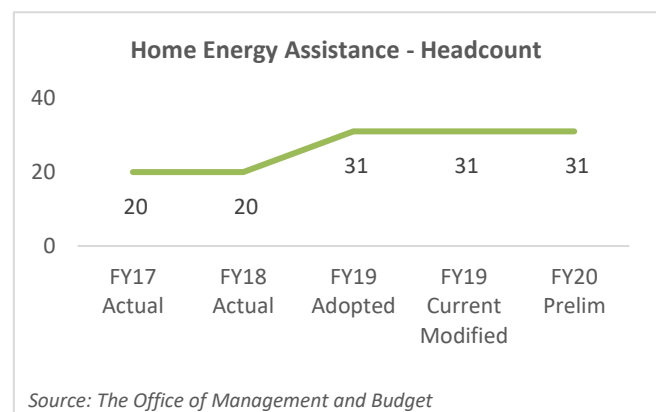
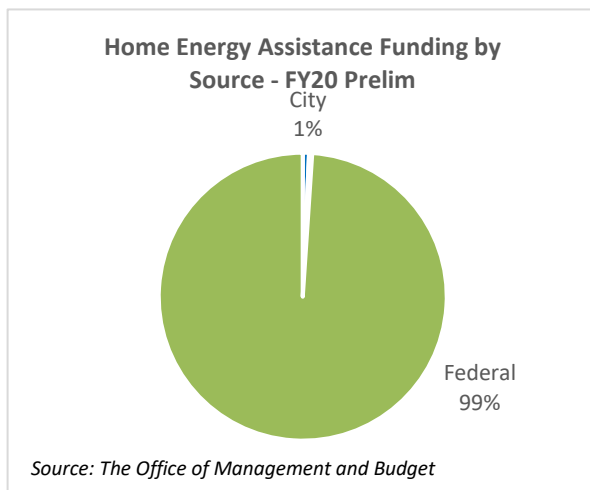
Home Energy Assistance

The Home Energy Assistance Program (HEAP) is a federally funded program that provides grants to eligible low-income homeowners and renters to assist them in paying bills for heating and cooling

costs, as well as repair costs for broken boilers or furnaces. The program provides regular grants as well as emergency grants. Regular monthly benefits start at \$21 and can exceed \$675 with the inclusion of applicable add-ons. Emergency HEAP benefits start at \$140 and go up to \$675. Heating equipment grants can go up to \$3,000 for repairs and \$6,500 for replacements.³⁸



There is no difference in the level of funding for HEAP between the Fiscal 2020 Preliminary Budget and the Fiscal 2019 Adopted Budget, both of which are \$23.8 million. The vast majority of this program is for OTPS expenses, which go towards grants to eligible households. This program area supports a head count of 31 positions which has not changed since Adoption.

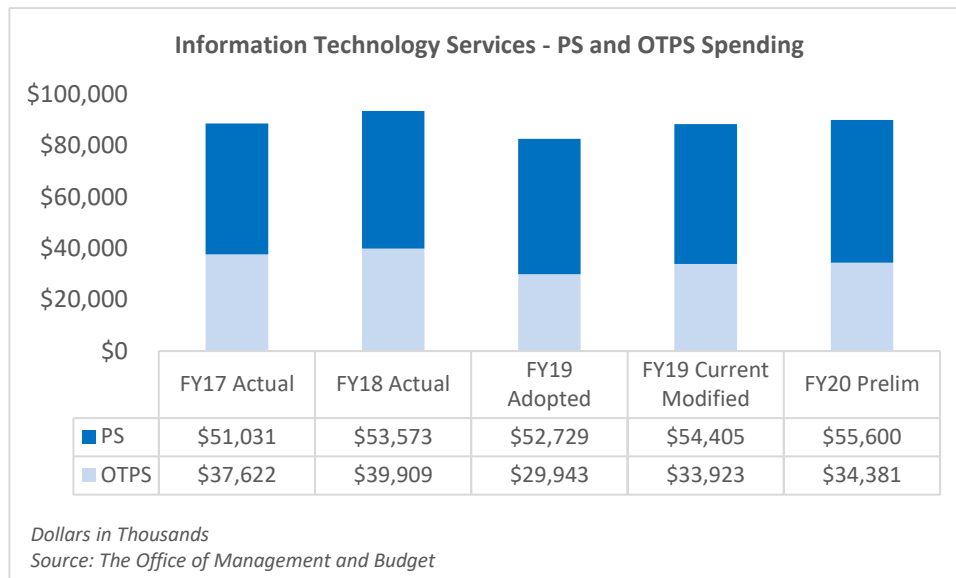


This program is nearly completely federally funded, with very small contributions from the City and State. There are several federal funding sources, the most significant being the Low-Income Home Energy Assistance Program.

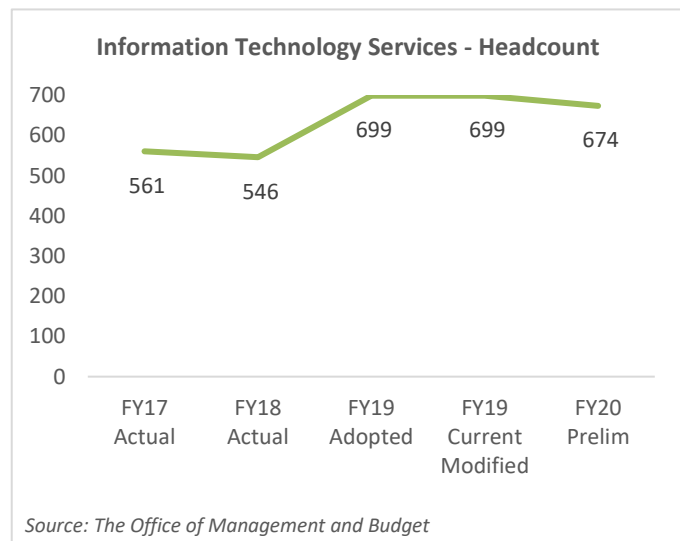
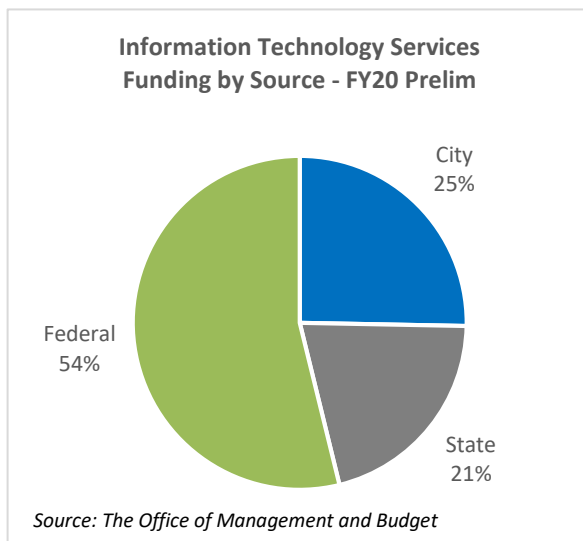
³⁸ New York State, Office of Temporary and Disability Assistance, Home Energy Assistance Program (HEAP), see: <https://otda.ny.gov/programs/heap/>.

Information Technology Services

This program area provides funding for the design, development, implementation, and maintenance of the information technology and telecommunications systems to support agency operations.



The proposed budget for this program area in Fiscal 2020 is \$90 million, an increase of \$7.3 million or nine percent when compared to the Fiscal 2019 Adopted Budget. This increase is comprised of full-time salaried expenditures, other services and charges, and contractual services.

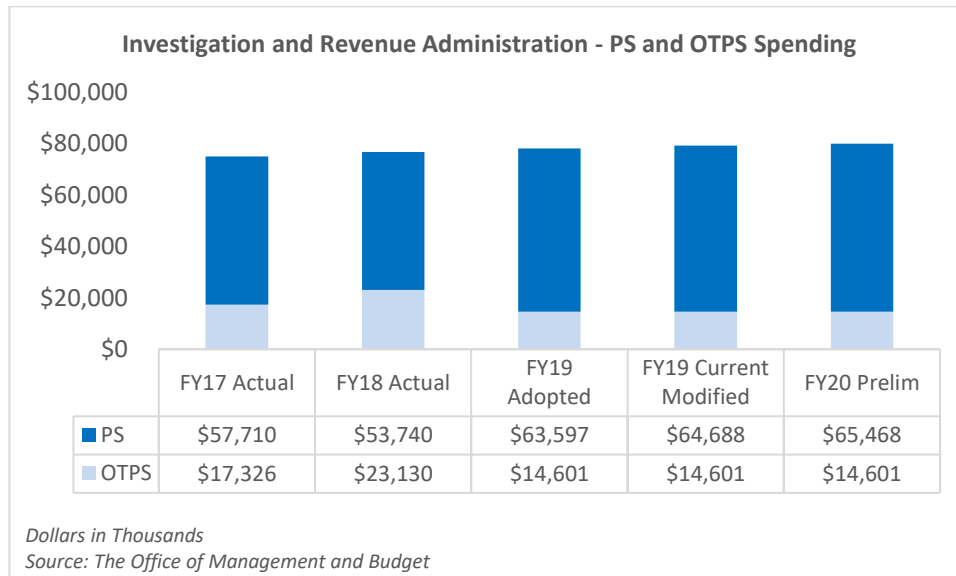


The PS budget constitutes 62 percent of the budget and covers a headcount of 674 in the Fiscal 2020 Preliminary Plan, a decrease of 25 positions since Adoption. This headcount decrease happened in the November Plan as an Other Adjustment relating to Administrative Vacancy Reductions. The OTPS budget comprises 38 percent of expenditures and includes \$25.8 million for Contractual Services which is comprised of 50 contacts for Data Processing Equipment Maintenance. This program is 54 percent federally funded, 25 percent CTL funded, and 21 percent State funded. There are several sources of federal funding with the largest amounts coming from Child Support Administration, FFFS,

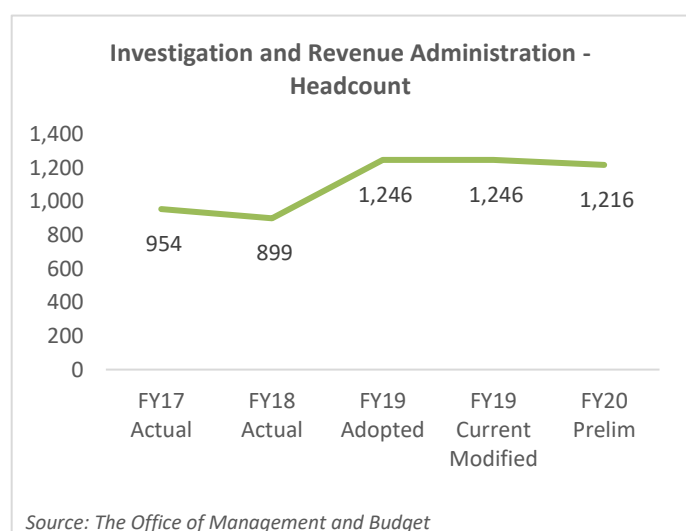
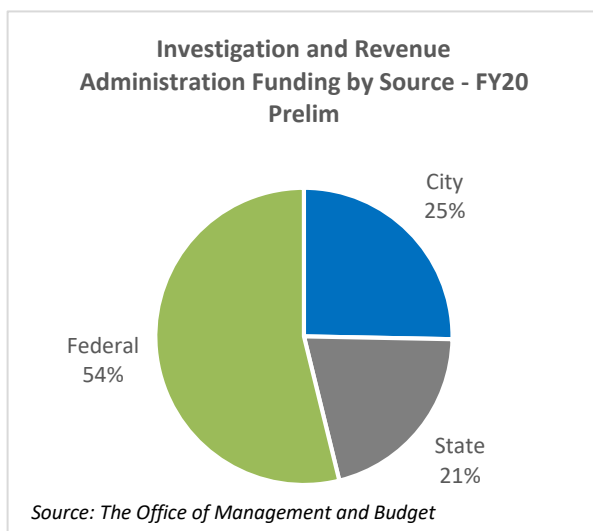
various Food Stamp Programs, the Medical Assistance Program, and TANF. State funding largely comes from the Medical Assistance Administration, Medicaid, and Protective Services.

Investigations and Revenue Administration

In this program area HRA provides funding for investigations of alleged fraudulent acts against the social service programs administered by HRA. Investigators work closely with local, state, and federal law enforcement and prosecutorial agencies.



Funding for this program area in the Fiscal 2020 Preliminary Budget is \$80.1 million, an increase of \$1.9 million or two percent when compared to the Fiscal 2019 Adopted Budget. This increase all comes from full-time salaried expenditures.



This program area is largely PS costs, which constitutes 82 percent of the budget and covers a headcount of 1,216 positions, a decrease of 30 positions since Adoption. This decrease happened in the November Plan as an Other Adjustment relating to Administrative Vacancy Reductions. The 18 percent of the budget that covers OTPS costs is mostly in other services and charges and contractual services. This program is 54 percent federally funded, 23 percent CTL funded, and 21 percent State

funded. There are several federal funding sources, the largest contributors include, FFFS, various Food Stamp programs, and the Medical Assistance Program. The State funding largely comes from the Medical Assistance Administration.

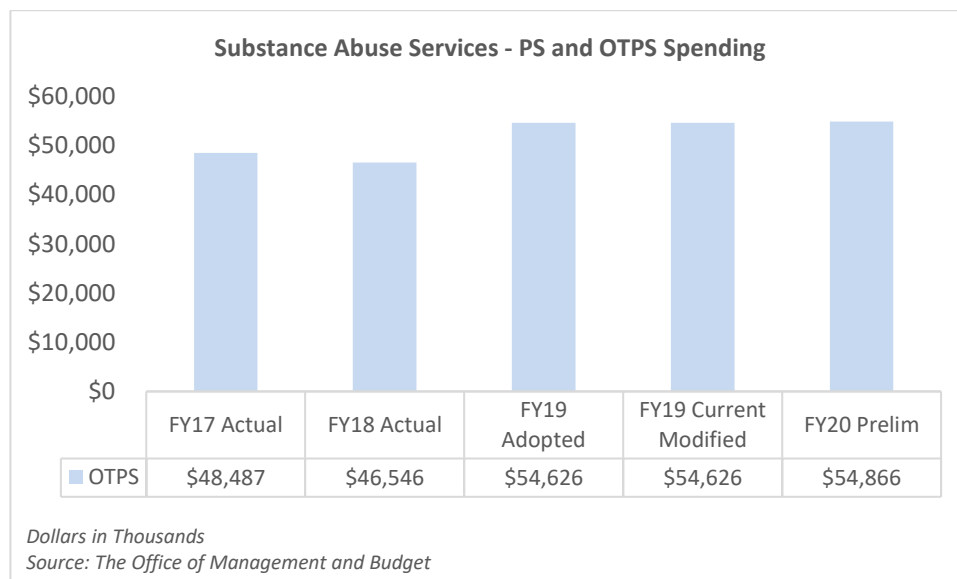
PMMR Indicators for Investigations and Revenue Administration							
HRA Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Medicaid recoveries and cost avoidance for fraud, waste and abuse (\$000,000)	\$162.38	\$187.39	\$371.67	↑	↑	\$91.85	\$67.23
Cash assistance recoveries and cost avoidance for fraud, waste and abuse (\$000,000)	\$171.00	\$191.40	\$211.80	None	None	\$72.30	\$75.20
Supplemental Nutritional Assistance Program (SNAP) cost avoidance for fraud and abuse (\$000,000)	\$28.50	\$29.30	\$34.90	None	None	\$10.20	\$13.00

Source: Preliminary Mayor's Management Report

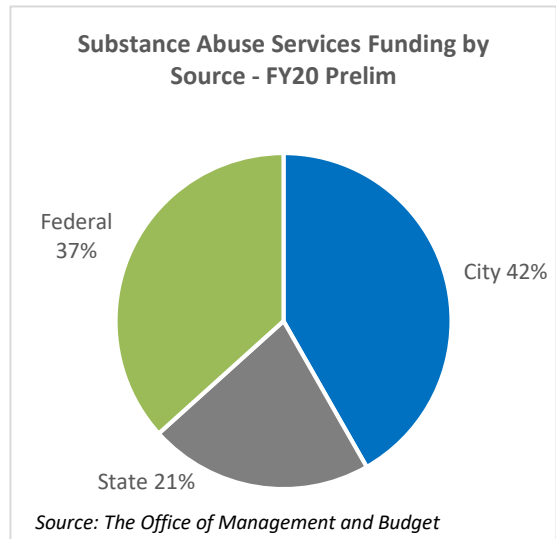
During the first four months of Fiscal 2019, HRA generated \$67.2 million in Medicaid recoveries and cost avoidance related to fraud, waste, and abuse, a \$24.6 million of 27 percent decrease when compared to the same period in Fiscal 2018. HRA also generated \$75.2 million in CA recoveries and cost avoidance related to fraud, waste, and abuse, an increase of \$2.9 million or 4 percent, when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018. In the first four months of Fiscal 2019 HRA generated \$13 million in SNAP cost avoidance for fraud and abuse, an increase of \$2.8 or just over 27 percent, when compared to the same period in Fiscal 2018.

Substance Abuse Services

This program area includes funding for substance abuse assessment, clinical case management, comprehensive case management, and the Recovery Incentive program from public assistance clients who face barriers to employment and self-sufficiency due to substance abuse issues.



The funding for this program area in Fiscal 2020 Preliminary Budget totals \$54.9 million, a slight increase of \$240,000 or less than one percent, when compared to the Fiscal 2019 Adopted Budget. This program area is entirely comprised of OTPS costs, which are comprised of social services and contractual services. Contractual services, totaling \$24.5 million are comprised of 12 contracts for Employment Services. Funding for this program is 42 percent CTL, 37 percent federal, and 21 percent State. Federal funding largely comes from TANF, FFFS, and the Medical Assistance Program. State funding comes from the Medical Assistance Administration and Safety Net.

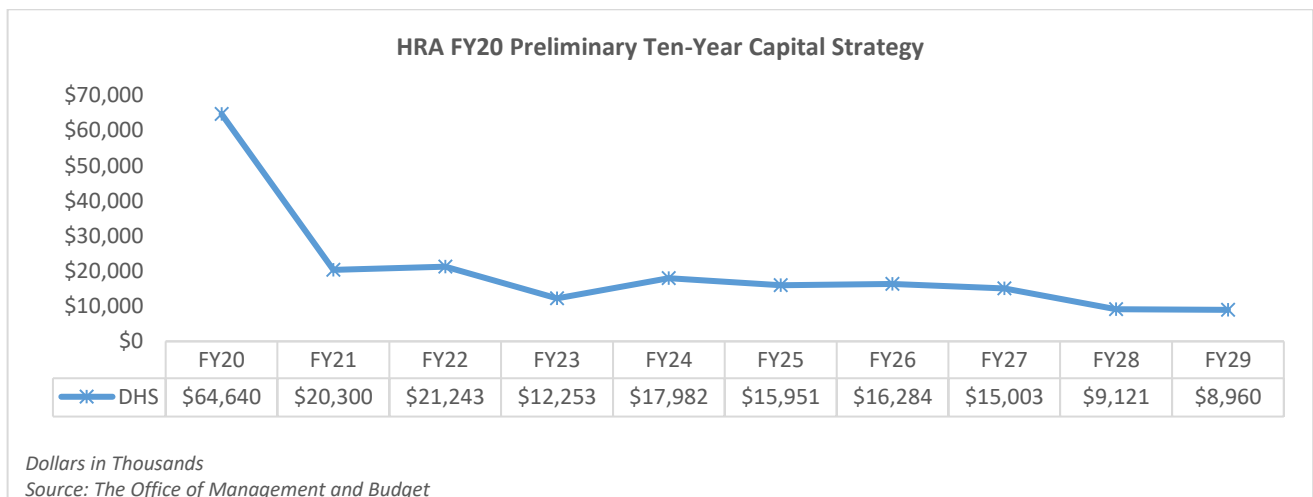


Capital Plan Overview

Preliminary Ten-Year Capital Strategy Fiscal 2020-2029

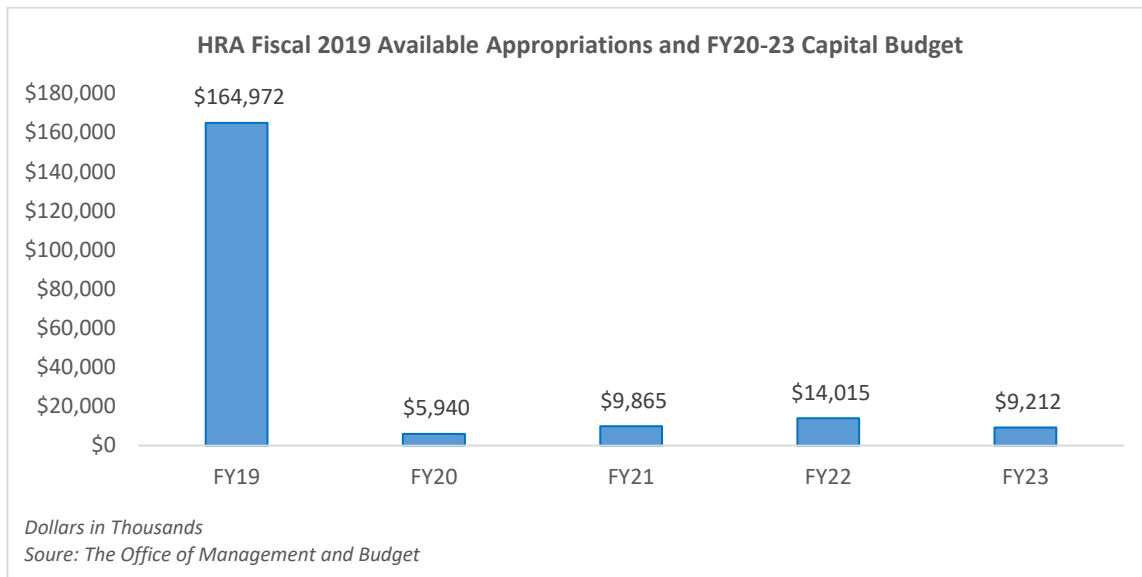
The City's Preliminary Ten-Year Capital Strategy for Fiscal Years 2020-2029 (the Ten-Year Strategy) totals \$104.1 billion (all funds), which is \$14.5 billion larger than the \$89.6 billion Fiscal 2018-2028 Ten-Year Strategy. HRA's Ten-Year Strategy totals \$201.7 million, or less than one percent of the City's total Ten-Year Strategy. The Ten-Year Strategy for HRA includes four categories of projects: Telecommunications Equipment; Data Processing Equipment; Social Services Buildings; and Automotive Equipment. More than half, \$106.2 million, of the Ten-Year Strategy is set aside for Data Processing Equipment.

The **chart below** illustrates the planned annual capital allocation in HRA's Ten-Year Strategy. Most of the spending has been planned for the first year of the plan. In planning their Ten-Year Strategy HRA primarily focused on near-term needs, they did not accurately plan for future needs in the later years of the strategy. The chart shows a drastic decline in capital funding beginning in Fiscal 2021 indicating either that the projected spending level for next year is unrealistic, or that the agency has not adequately planned for future capital needs. The Executive Ten-Year Strategy should be revised to better estimate the year by year capital needs of HRA.



Fiscal 2020 Preliminary Capital Budget for Fiscal 2019-2023

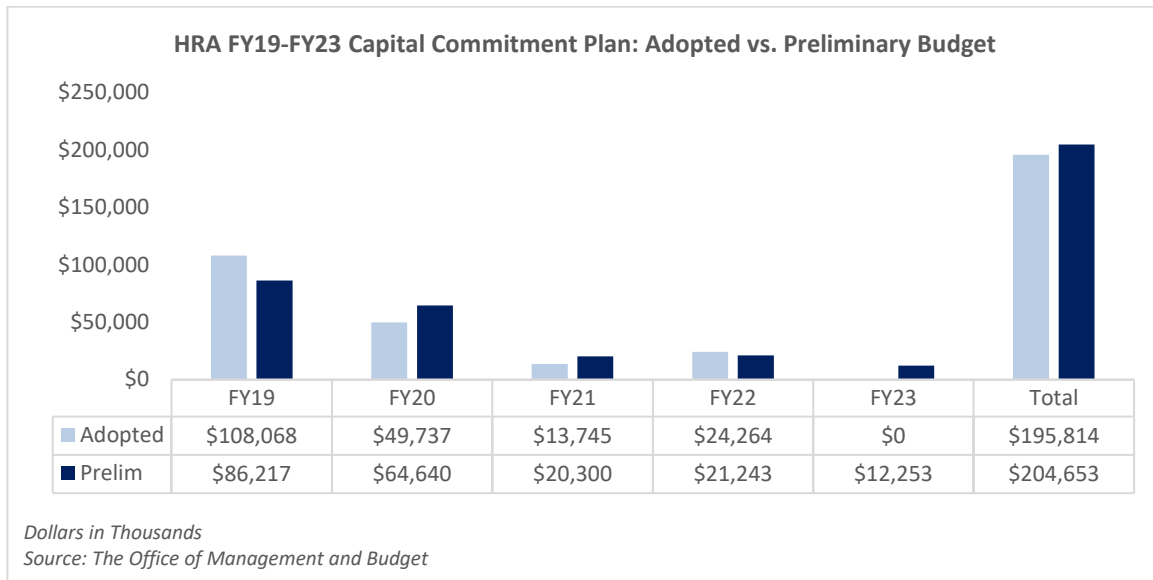
The Fiscal 2020 Preliminary Capital Budget (the Capital Budget) provides the estimated need for new appropriations for Fiscal 2020 along with projections for the subsequent three-year capital program. As shown in the chart below, the Department's Fiscal 2020 Preliminary Capital Budget proposes new appropriations of just \$5.9 million in Fiscal 2020, and \$33.1 million in Fiscal 2021 through Fiscal 2023. HRA's Capital Budget is less than one percent of the City's total \$52.8 billion Capital Budget for 2020-2023. Appropriations for Fiscal 2019 total \$165 million. This includes \$138.1 million in reauthorized prior appropriations and \$26.9 million in authorized Fiscal 2019 appropriations.³⁹ There is a very sharp drop in appropriations after Fiscal 2019 because HRA is frontloading funding and not accurately planning for each fiscal year. It is highly unlikely that the agency will spend down the full \$165 million in Fiscal 2019, and there will likely be a significant amount of it rolled over into Fiscal 2020.



Fiscal 2020 Preliminary Capital Commitment Plan for Fiscal 2019-2023

The City's Capital Commitment Plan for Fiscal 2019-2023 (the Commitment Plan) details the Administration's plan to spend the capital appropriations. The Commitment Plan provides project-level funding detail as well an estimate of expenditure dates. The Plan shows project schedules as well. The Department's Preliminary Commitment Plan includes \$204.7 million in Fiscal 2019-2023. This represents less than one percent of the City's total \$83.8 billion Preliminary Commitment Plan.

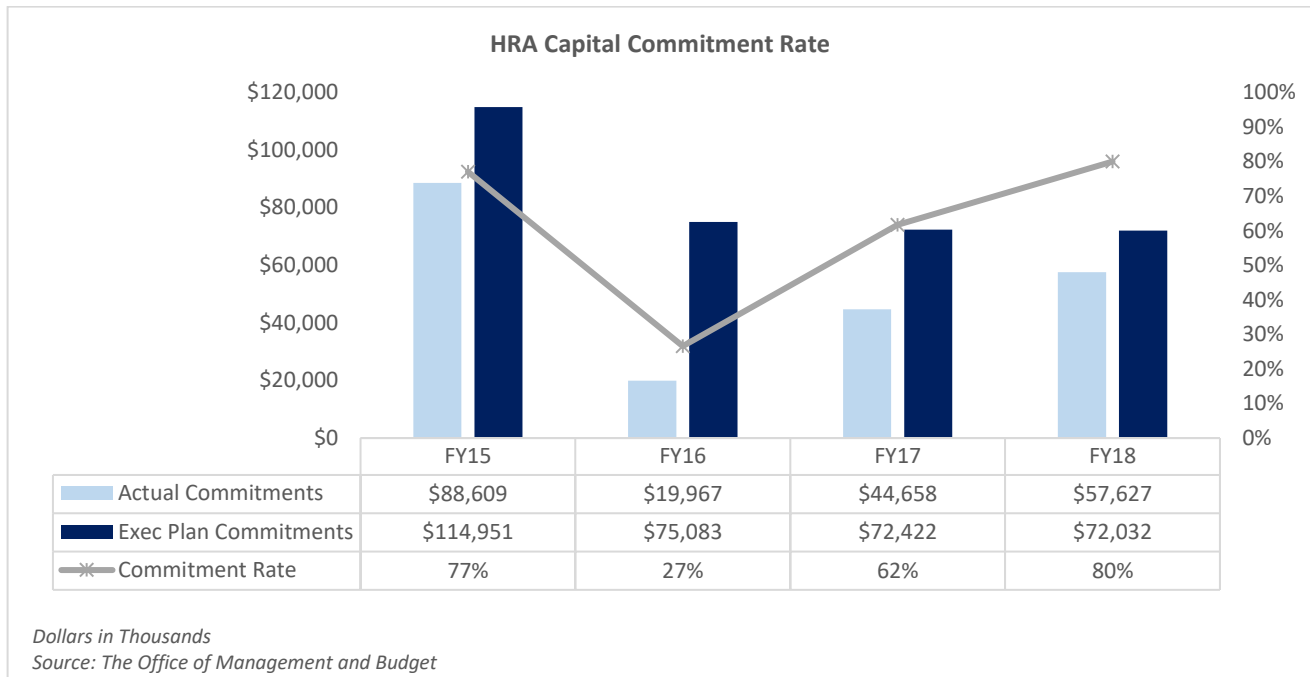
³⁹ Appropriations for Fiscal 2019 are calculated by summing the available appropriations listed in the commitment plan with actual commitments to date. Because commitments to date excludes inter-fund agreements (IFA), this figure may be slightly lower than the total appropriations for Fiscal 2019. In addition, a very small portion of the difference between appropriations and planned commitments are necessary to fund IFA, which are excluded from this planned commitments figure.



HRA's Preliminary Commitment Plan has increased by \$8.8 million or approximately five percent, when compared to the Department's Adopted Commitment Plan. The total appropriations for DHS in Fiscal 2019 are \$165 million against planned commitments totaling \$86.2 million.⁴⁰ This imbalance gives the Administration considerable flexibility within the capital plan. Unlike some other agencies, HRA has not yet presented a Commitment Plan that schedules a realistic level of planned commitments across all years of the plan. The Preliminary Commitment Plan shows outyear totals that are significantly less than actual commitments made in recent years as well as Fiscal 2019 and Fiscal 2020 levels that may be too high. HRA's Preliminary Capital Commitment Plan which schedules approximately 42 percent in Fiscal 2019, 32 percent in Fiscal 2020, and 10 percent or less each fiscal year thereafter.

The chart below displays the Department's capital commitment plan as of the Fiscal 2015-2018 Executive Budget and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate which is the percentage of the capital plan committed per fiscal year.

⁴⁰ Appropriations for Fiscal 2019 are calculated by summing the available appropriations listed in the commitment plan with actual commitments to-date. Because commitments to-date excludes inter-fund agreements (IFA), this figure may be slightly lower than the total appropriations for Fiscal 2019. In addition, a very small portion of the difference between appropriations and planned commitments are necessary to fund IFA, which are excluded from this planned commitments figure.



In Fiscal 2018 DHS committed 80 percent of their planned commitments or \$57.6 million dollars. This is an improvement over their Fiscal 2017 commitment rate of 62 percent and a significant improvement over their Fiscal 2016 rate of 27 percent. HRA achieved this improved rate by lowering their planned commitments to be more realistic and by committing a higher amount than they did Fiscal 2017 and Fiscal 2016 when actual commitments were only \$44.7 million and \$10.8 million, respectively.

The HRA Commitment Plan includes 63 budget lines and 139 project IDs. There is one budget line relating the purchase of equipment, two lines related to improvements of structures used by DSS, one line relating the purchase of equipment for HRA, one line for private branch exchange, one line related to computer equipment, one related to the Federation of Italian American Organizations, one lined related to the Lots for Tots program, and the remaining 56 lines relate to Council discretionary projects. The Council requested an update on major projects included in the Preliminary Capital Plan but HRA did not provide any details prior to the finalization of this report.

Appendices

A. Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY19			FY20		
	City	Non-City	Total	City	Non-City	Total
HRA Budget as of the Adopted 2019 Budget	\$7,727,702	\$2,340,287	\$10,067,989	\$7,615,875	\$2,356,654	\$9,972,529
New Needs						
Anti-Eviction Legal Services	\$11,500	\$1,417	\$12,917	\$11,500	\$1,417	\$12,917
Domestic and Gender-Based Violence Prevention	4,500	0	4,500	4,500	0	4,500
Fair Fares	0	0	0	106,000	0	106,000
HASA Scatter Site Housing Rates	11,514	0	11,514	10,968	0	10,968
Implicit Bias Mitigation	1,300	0	1,300	2,300	0	2,300
Shelter Repairs	0	1,000	1,000	0	0	0
Thrive: Jobs Plus	0	0	0	680	0	680
ThriveNYC	1,000	0	1,000	1,000	0	1,000
Subtotal, New Needs	\$29,814	\$2,417	\$32,231	\$136,948	\$1,417	\$138,365
Other Adjustments						
Adult Literacy	\$730	\$0	\$730	\$0	\$0	\$0
Child Trauma Resp Team Eval	0	75	75	0	0	0
City Council Member Items Reallocation	267	0	267	0	0	0
City Service Corps (DSS)	(28)	0	(28)	0	0	0
Collective Bargaining	12,489	10,126	22,616	21,415	15,647	37,062
Consumer Assistance Grant	0	373	373	0	0	0
DCAS Funding Adjustment	(65)	0	(65)	(65)	0	(65)
DSS Integration	(1,340)	2,746	1,406	5,320	4,343	9,663
DV	0	773	773	0	773	773
EFSP Phase 35 funding	0	100	100	0	0	0
ESG & prevention council funds	0	1,000	1,000	0	0	0
Fund the code	0	(5)	(5)	0	0	0
FY19 ESG HMIS COC	0	2,060	2,060	0	0	0
FY19 HRA MOU for HASA units	0	2,700	2,700	0	0	0
FY19 Supervised Release Eval	0	118	118	0	0	0
HEAP 38 admin funding	0	649	649	0	0	0
Homebase ESG Funding	0	1,949	1,949	0	0	0
Home-Stat Staff Realignment	230	0	230	552	0	552
IC W/HRA	0	(4,299)	(4,299)	0	(249)	(249)
Lease Auditing	(37)	(33)	(70)	0	0	0
Minimum Wage for Job Training Participants	3,092	0	3,092	6,740	0	6,740
OCSS	0	4,499	4,499	0	0	0
Office of Economic Opportunity Funding Adjustment	(410)	0	(410)	0	0	0
Prior Year Revenue	(76,149)	76,149	0	0	0	0
Rehousing Staff Realignment	(2,001)	0	(2,001)	(3,001)	0	(3,001)
Revenue MOD for SSO CAPS	0	508	508	0	0	0
Roll FY18 grant funds	0	436	436	0	0	0
SNAP outreach funding	0	263	263	0	0	0
SPOS Grant	0	7,997	7,997	0	2,442	2,442
Staff Realignment	(37)	0	(37)	(62)	0	(62)
Young Men's Initiative Funding Adjustment	(1,087)	0	(1,087)	(495)	0	(495)
Subtotal, Other Adjustments	(\$64,345)	\$108,185	\$43,840	\$30,403	\$22,957	\$53,360
TOTAL, All Changes	(\$34,531)	\$110,602	\$76,071	\$167,351	\$24,373	\$191,724
HRA Budget as of the Preliminary 2020 Budget	\$7,693,171	\$2,450,889	\$10,144,060	\$7,783,226	\$2,381,027	\$10,164,253

Source: The Office of Management and Budget

B. HRA Total Expense Budget – Breakdown by PS and OTPS

HRA Expense Budget						
	FY17	FY18	FY19	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Personal Services	\$797,764	\$804,565	\$842,859	\$867,197	\$879,213	\$36,354
Other Than Personal Services	8,765,659	9,099,448	9,225,131	9,276,863	9,285,041	59,910
TOTAL	\$9,563,424	\$9,904,013	\$10,067,990	\$10,144,061	\$10,164,254	\$96,264

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

C. HRA Contract Budget

HRA FY20 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY19 Adopted	Number of Contracts	FY20 Preliminary	Number of Contracts
AIDS Services	\$160,150	72	\$177,974	72
Bank Charges - Public Assistance Accounts	124	4	124	4
Cleaning Services	8,877	101	8,846	101
Contractual Services - General	20,856	85	21,033	85
Data Processing Equipment Maintenance	18,657	52	18,657	52
Employment Services	150,085	74	149,227	74
Home Care Services	90,903	118	90,903	118
Homeless Family Services	222,441	142	216,604	80
Maintenance and Repairs - General	1,505	101	1,505	101
Maintenance and Repairs - Motor Vehicle Equip	2	1	2	1
Non-Grant Charges	35,040	68	38,888	64
Office Equipment Maintenance	3,152	165	3,152	165
Printing Services	458	46	458	46
Prof. Services - Accounting Services	35	8	35	8
Prof. Services - Computer Services	13,702	7	16,074	7
Prof. Services - Engineering and Architectural Services	702	7	702	7
Prof. Services - Legal Services	287	6	287	6
Prof. Services - Other	12,093	20	2,608	20
Protective Services For Adults	23,880	10	25,698	10
Security Services	24,000	103	23,756	103
Telecommunications Maintenance	3,811	52	3,459	52
Temporary Services	4,742	9	4,742	9
Training Program for City Employees	562	21	2,562	21
Transportation Services	2,662	21	2,662	21
TOTAL	\$798,725	1,293	\$809,959	1,227

Source: The Office of Management and Budget

D. HRA Program Budgets

HIV and AIDS Services

HIV and AIDS Services						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$59,793	\$59,747	\$61,776	\$63,613	\$65,217	\$3,441
Other Salaried and Unsalaries	49	48	0	0	0	0
Additional Gross Pay	7,660	7,955	531	531	531	0
Overtime - Civilian	1,893	1,596	661	661	661	0
Fringe Benefits	0	0	1	1	1	0
Subtotal	\$69,396	\$69,346	\$62,969	\$64,806	\$66,410	\$3,441
Other Than Personal Services						
Supplies and Materials	\$0	\$1	\$20	\$0	\$20	\$0
Fixed and Misc. Charges	0	0	0	0	0	0
Property and Equipment	190	106	110	66	110	0
Other Services and Charges	0	0	277	277	277	0
Social Services	54,916	59,450	22,497	36,240	16,423	(6,074)
Contractual Services	133,103	159,742	160,731	171,267	178,555	17,824
Subtotal	\$188,209	\$219,299	\$183,636	\$207,851	\$195,386	\$11,749
TOTAL	\$257,605	\$288,644	\$246,605	\$272,656	\$261,796	\$15,191
Funding						
City Funds			\$113,257	\$133,378	\$127,094	\$13,837
State			53,474	56,477	54,474	1,000
Federal - Other			79,874	80,102	80,227	353
Intra-city			0	2,700	0	0
TOTAL			\$246,605	\$272,656	\$261,796	\$15,191
Budgeted Headcount						
Full-Time Positions - Civilian	1,239	1,243	1,332	1,332	1,336	4
TOTAL	1,239	1,243	1,332	1,332	1,336	4

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

Legal Services

Legal Services <i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference
				FY19	FY20	FY19-FY20
Spending						
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$0	\$10,928	\$10,928	\$10,928
Other Services and Charges	5,906	7,159	0	8,745	0	0
Contractual Services	94,177	113,818	147,025	139,209	141,493	(5,532)
TOTAL	\$100,082	\$120,977	\$147,025	\$158,882	\$152,421	\$5,396
Funding						
City Funds			\$113,484	\$123,924	\$109,276	(\$4,208)
Federal - Other			30,416	31,833	40,021	9,605
Intra-city			3,125	3,125	3,125	0
TOTAL			\$147,025	\$158,882	\$152,421	\$5,396
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

Food Assistance Programs

Food Assistance Programs <i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference
				FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$297	\$286	\$75	\$75	\$75	\$0
Additional Gross Pay	0	0	0	0	0	0
Subtotal	\$297	\$286	\$75	\$75	\$75	\$0
Other Than Personal Services						
Supplies and Materials	\$12,297	\$15,971	\$16,942	\$16,542	\$16,942	\$0
Contractual Services	5,198	3,896	3,952	4,714	3,220	(732)
Subtotal	\$17,495	\$19,867	\$20,893	\$21,256	\$20,161	(\$732)
TOTAL	\$17,792	\$20,153	\$20,968	\$21,331	\$20,236	(\$732)
Funding						
City Funds			\$18,080	\$18,080	\$17,348	(\$732)
Federal - Other			2,888	3,251	2,888	0
TOTAL			\$20,968	\$21,331	\$20,236	(\$732)
Budgeted Headcount						
Full-Time Positions - Civilian	3	2	1	1	1	0
TOTAL	3	2	1	1	1	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

Food Stamp Operations

Food Stamp Operations						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$65,004	\$62,787	\$60,909	\$62,506	\$63,646	\$2,737
Other Salaried and Unsalaries	1,170	1,056	0	0	0	0
Additional Gross Pay	3,196	3,719	0	0	0	0
Overtime - Civilian	5,465	5,516	2,173	2,173	2,173	0
Subtotal	\$74,836	\$73,077	\$63,082	\$64,679	\$65,819	\$2,737
Other Than Personal Services						
Supplies and Materials	\$1,065	\$552	\$1,045	\$443	\$1,045	\$0
Property and Equipment	3	15	2	1,293	2	0
Other Services and Charges	3,963	5,571	5,485	5,437	5,485	0
Contractual Services	1,836	1,396	477	8,220	2,919	2,442
Subtotal	\$6,867	\$7,535	\$7,008	\$15,393	\$9,450	\$2,442
TOTAL	\$81,702	\$80,612	\$70,090	\$80,072	\$75,269	\$5,179
Funding						
City Funds			\$32,907	\$33,917	\$34,680	\$1,773
State			2,944	2,958	2,971	27
Federal - Other			34,239	43,197	37,617	3,379
TOTAL			\$70,090	\$80,072	\$75,269	\$5,179
Budgeted Headcount						
Full-Time Positions - Civilian	1,488	1,495	1,396	1,396	1,396	0
TOTAL	1,488	1,495	1,396	1,396	1,396	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

Medicaid Eligibility and Administration

Medicaid - Eligibility and Administration						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$48,475	\$47,121	\$67,025	\$68,786	\$70,043	\$3,018
Other Salaried and Unsalari ed	89	1,001	95	95	95	0
Additional Gross Pay	2,893	3,151	1,334	1,334	1,334	0
Overtime - Civilian	3,800	4,039	3,723	3,723	3,723	0
Subtotal	\$55,257	\$55,313	\$72,177	\$73,938	\$75,195	\$3,018
Other Than Personal Services						
Supplies and Materials	\$1,491	\$544	\$6,080	\$1,674	\$6,080	\$0
Property and Equipment	19	112	140	140	140	0
Other Services and Charges	13,967	13,574	22,425	22,446	22,425	0
Contractual Services	10,029	10,660	4,386	8,771	4,386	0
Subtotal	\$25,505	\$24,890	\$33,031	\$33,031	\$33,031	\$0
TOTAL	\$80,763	\$80,203	\$105,208	\$106,969	\$108,226	\$3,018
Funding						
City Funds			\$865	\$865	\$865	\$0
State			55,315	56,246	56,910	1,595
Federal - Other			49,028	49,859	50,451	1,423
TOTAL			\$105,208	\$106,969	\$108,226	\$3,018
Budgeted Headcount						
Full-Time Positions - Civilian	994	1,073	1,404	1,404	1,404	0
TOTAL	994	1,073	1,404	1,404	1,404	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

Medicaid and Homecare

Medicaid and Homecare						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$23,756	\$22,616	\$29,963	\$29,963	\$29,963	\$0
Other Salaried and Unsalaries	0	0	0	0	0	0
Additional Gross Pay	1,591	1,797	2,512	2,512	2,512	0
Overtime - Civilian	133	234	138	138	138	0
Subtotal	\$25,480	\$24,648	\$32,612	\$32,612	\$32,612	\$0
Other Than Personal Services						
Other Services and Charges	\$0	\$0	\$350	\$350	\$350	\$0
Social Services	5,886,453	5,904,030	5,823,849	5,823,849	5,823,849	0
Contractual Services	26,903	30,727	90,903	90,903	90,903	0
Subtotal	\$5,913,356	\$5,934,757	\$5,915,103	\$5,915,103	\$5,915,103	\$0
TOTAL	\$5,938,836	\$5,959,405	\$5,947,715	\$5,947,715	\$5,947,715	\$0
Funding						
City Funds			\$5,812,625	\$5,812,625	\$5,812,625	\$0
State			82,195	82,195	82,195	0
Federal - Other			52,895	52,895	52,895	0
TOTAL			\$5,947,715	\$5,947,715	\$5,947,715	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	460	421	706	706	706	0
TOTAL	460	421	706	706	706	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

Public Assistance Grants

Public Assistance Grants						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Other Than Personal Services						
Social Services	1,464,781	1,643,817	1,605,304	1,595,304	1,616,650	11,346
TOTAL	\$1,464,781	\$1,643,817	\$1,605,304	\$1,595,304	\$1,616,650	\$11,346
Funding						
City Funds			\$712,924	\$639,824	\$718,597	\$5,673
State			311,266	341,366	316,939	5,673
Federal - Other			581,114	614,114	581,114	0
TOTAL			\$1,605,304	\$1,595,304	\$1,616,650	\$11,346
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

Public Assistance Support Grants

Public Assistance Support Grants						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Other Than Personal Services						
Supplies and Materials	\$63	\$16	\$10,085	\$1,632	\$10,343	\$258
Fixed and Misc. Charges	0	2	0	0	0	0
Property and Equipment	559	94	0	341	0	0
Other Services and Charges	9,397	6,169	49,772	20,594	54,333	4,562
Social Services	183,388	188,968	194,498	220,183	201,340	6,842
Contractual Services	17,642	57,147	83,264	95,649	87,113	3,848
TOTAL	\$211,049	\$252,397	\$337,619	\$338,399	\$353,129	\$15,510
Funding						
City Funds			\$244,114	\$243,249	\$255,282	\$11,167
State			24,812	27,558	29,155	4,343
Federal - Other			64,211	67,160	64,211	0
Intra-city			4,482	432	4,482	0
TOTAL			\$337,619	\$338,399	\$353,129	\$15,510
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

Subsidized Employment and Job Related Training

Subsidized Employment and Job Training						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Other Than Personal Services						
Other Services and Charges	\$0	\$0	\$106,000	\$92,000	\$106,000	\$0
Social Services	102,827	107,107	114,667	120,875	125,307	10,641
TOTAL	\$102,827	\$107,107	\$220,667	\$212,875	\$231,307	\$10,641
Funding						
City Funds			\$175,265	\$166,282	\$184,714	\$9,450
State			3,924	3,924	3,924	0
Federal - Other			41,478	42,669	42,669	1,191
TOTAL			\$220,667	\$212,875	\$231,307	\$10,641
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

General Administration

General Administration						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$179,125	\$190,003	\$210,282	\$221,956	\$225,956	\$15,674
Other Salaried and Unsalariated	190	182	61	61	61	0
Additional Gross Pay	6,402	6,897	4,047	3,984	3,984	(63)
Overtime - Civilian	4,088	3,507	(1,584)	(1,584)	(1,584)	0
P.S. Other	(56)	(41)	0	0	0	0
Fringe Benefits	497	661	849	849	849	0
Amounts to be Scheduled	0	0	5	5	5	0
Subtotal	\$190,246	\$201,210	\$213,660	\$225,271	\$229,271	\$15,612
Other Than Personal Services						
Supplies and Materials	\$12,682	\$14,428	\$15,182	\$12,630	\$15,854	\$672
Fixed and Misc. Charges	448	344	234	241	247	13
Property and Equipment	2,384	2,814	1,683	2,550	1,681	(2)
Other Services and Charges	105,330	122,638	159,795	145,209	163,708	3,913
Contractual Services	92,350	96,108	58,804	73,665	61,466	2,661
Subtotal	\$213,194	\$236,331	\$235,698	\$234,294	\$242,955	\$7,257
TOTAL	\$403,440	\$437,541	\$449,357	\$459,565	\$472,226	\$22,869
Funding						
City Funds			\$223,840	\$217,622	\$240,972	\$17,132
State			72,536	72,850	74,976	2,440
Federal - Community Development			0	1,000	0	0
Federal - Other			149,528	163,887	153,073	3,545
Intra-city			3,454	4,205	3,205	(249)
TOTAL			\$449,357	\$459,565	\$472,226	\$22,869
Budgeted Headcount						
Full-Time Positions - Civilian	3,005	2,885	2,380	2,444	2,460	80
TOTAL	3,005	2,885	2,380	2,444	2,460	80

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

Office of Child Support Enforcement

Office of Child Support Enforcement						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$33,111	\$31,413	\$38,725	\$39,210	\$39,556	\$831
Additional Gross Pay	1,922	1,970	435	435	435	0
Overtime - Civilian	743	697	472	472	472	0
Subtotal	\$35,776	\$34,080	\$39,631	\$40,116	\$40,462	\$831
Other Than Personal Services						
Supplies and Materials	\$504	\$581	\$606	\$606	\$606	\$0
Fixed and Misc. Charges	1,363	2,977	0	2,925	0	0
Property and Equipment	633	826	571	660	571	0
Other Services and Charges	7,411	5,472	8,458	5,568	8,458	0
Social Services	6,496	6,725	7,219	8,817	7,388	168
Contractual Services	9,872	10,729	7,422	10,298	7,422	0
Subtotal	\$26,279	\$27,310	\$24,276	\$28,873	\$24,444	\$168
TOTAL	\$62,056	\$61,391	\$63,907	\$68,989	\$64,906	\$999
Funding						
City Funds			\$23,286	\$23,554	\$23,746	\$459
Other Categorical			0	379	0	0
Federal - Other			40,621	45,056	41,161	540
TOTAL			\$63,907	\$68,989	\$64,906	\$999
Budgeted Headcount						
Full-Time Positions - Civilian	614	604	819	819	819	0
TOTAL	614	604	819	819	819	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

Adult Protective Services

Adult Protective Services						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$21,788	\$23,097	\$29,338	\$29,338	\$29,338	\$0
Additional Gross Pay	2,828	3,036	1,356	1,356	1,356	0
Overtime - Civilian	1,326	1,675	607	607	607	0
Subtotal	\$25,942	\$27,808	\$31,300	\$31,300	\$31,300	\$0
Other Than Personal Services						
Supplies and Materials	\$3	\$1	\$0	\$1	\$0	\$0
Property and Equipment	22	1	10	18	10	0
Other Services and Charges	0	6	0	0	0	0
Social Services	1,420	932	800	800	800	0
Contractual Services	22,582	25,456	24,555	26,082	26,373	1,818
Subtotal	\$24,026	\$26,398	\$25,365	\$26,901	\$27,183	\$1,818
TOTAL	\$49,968	\$54,206	\$56,665	\$58,201	\$58,483	\$1,818
Funding						
City Funds			\$15,664	\$16,431	\$16,632	\$968
State			14,252	15,020	15,102	850
Federal - Other			26,750	26,750	26,750	0
TOTAL			\$56,665	\$58,201	\$58,483	\$1,818
Budgeted Headcount						
Full-Time Positions - Civilian	452	460	506	506	506	0
TOTAL	452	460	506	506	506	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

CEO Evaluation

CEO Evaluation						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$694	\$823	\$1,090	\$914	\$375	(\$715)
Additional Gross Pay	3	8	0	0	0	0
Overtime - Civilian	1	0	1	1	1	0
Subtotal	\$697	\$831	\$1,090	\$915	\$376	(\$715)
Other Than Personal Services						
Supplies and Materials	\$7	\$17	\$0	\$20	\$0	\$0
Property and Equipment	0	0	0	4	0	0
Other Services and Charges	66	35	0	22	0	0
Contractual Services	5,878	3,133	11,412	10,450	1,857	(9,555)
Subtotal	\$5,951	\$3,185	\$11,412	\$10,495	\$1,857	(\$9,555)
TOTAL	\$6,648	\$4,016	\$12,502	\$11,410	\$2,233	(\$10,269)
Funding						
City Funds			\$12,488	\$11,202	\$2,218	(\$10,269)
State			5	198	5	0
Federal - Other			9	9	9	0
TOTAL			\$12,502	\$11,410	\$2,233	(\$10,269)
Budgeted Headcount						
Full-Time Positions - Civilian	9	9	14	13	4	(10)
TOTAL	9	9	14	13	4	(10)

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

Domestic Violence Services

Domestic Violence Services						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$10,678	\$12,162	\$12,526	\$12,916	\$12,911	\$385
Other Salaried and Unsalariated	361	366	0	0	0	0
Additional Gross Pay	797	851	854	854	854	0
Overtime - Civilian	576	561	341	341	341	0
Fringe Benefits	5	4	63	63	63	0
Subtotal	\$12,417	\$13,943	\$13,785	\$14,175	\$14,170	\$385
Other Than Personal Services						
Supplies and Materials	\$190	\$164	\$189	\$187	\$189	\$0
Property and Equipment	0	69	15	61	15	0
Other Services and Charges	9,793	13,102	17,310	18,076	17,336	26
Social Services	75,857	82,301	100,294	101,797	104,509	4,215
Contractual Services	23,018	23,170	22,919	22,665	22,614	(305)
Subtotal	\$108,858	\$118,806	\$140,728	\$142,786	\$144,664	\$3,936
TOTAL	\$121,275	\$132,750	\$154,513	\$156,961	\$158,834	\$4,321
Funding						
City Funds			\$40,460	\$42,105	\$43,821	\$3,361
State			25,169	25,972	26,129	960
Federal - Other			88,884	88,884	88,884	0
TOTAL			\$154,513	\$156,961	\$158,834	\$4,321
Budgeted Headcount						
Full-Time Positions - Civilian	205	227	233	233	233	0
TOTAL	205	227	233	233	233	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

Employment Services Administration

Employment Services Administration						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$11,667	\$12,351	\$19,574	\$19,574	\$19,574	\$0
Other Salaried and Unsalaries	2,023	1,942	751	751	751	0
Additional Gross Pay	946	942	0	0	0	0
Overtime - Civilian	502	487	155	155	155	0
Subtotal	\$15,138	\$15,722	\$20,481	\$20,481	\$20,481	\$0
Other Than Personal Services						
Supplies and Materials	\$1	\$3	\$9	\$33	\$9	\$0
Property and Equipment	0	2	0	78	0	0
Other Services and Charges	9,346	9,713	7,791	7,998	7,791	0
Contractual Services	958	1,417	0	1,764	0	0
Subtotal	\$10,304	\$11,136	\$7,800	\$9,873	\$7,800	\$0
TOTAL	\$25,442	\$26,858	\$28,280	\$30,354	\$28,280	\$0
Funding						
City Funds			\$10,519	\$12,084	\$10,519	\$0
State			4,859	4,859	4,859	0
Federal - Other			12,902	13,410	12,902	0
TOTAL			\$28,280	\$30,354	\$28,280	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	186	182	290	290	290	0
TOTAL	186	182	290	290	290	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Source: The Office of Management and Budget

Employment Services Contracts

Employment Services Contracts						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Spending						
Other Than Personal Services						
Fixed and Misc. Charges	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	147,013	134,932	125,858	122,938	124,761	(1,097)
TOTAL	\$147,013	\$134,932	\$125,858	\$122,938	\$124,761	(\$1,097)
Funding						
City Funds			\$20,842	\$19,113	\$20,936	\$94
State			8,197	8,197	8,197	0
Federal - Other			96,819	95,628	95,628	(1,191)
TOTAL			\$125,858	\$122,938	\$124,761	(\$1,097)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Source: The Office of Management and Budget

Public Assistance and Employment Administration

Public Assistance and Employment Administration						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$157,085	\$153,963	\$154,958	\$159,024	\$161,260	\$6,303
Other Salaried and Unsalaries	320	460	0	0	0	0
Additional Gross Pay	10,378	10,394	10,978	10,978	10,978	0
Overtime - Civilian	14,477	14,923	8,060	8,060	8,060	0
Subtotal	\$182,261	\$179,740	\$173,996	\$178,063	\$180,299	\$6,303
Other Than Personal Services						
Supplies and Materials	\$274	\$294	\$2,378	\$2,331	\$2,378	\$0
Property and Equipment	1,117	969	160	921	160	0
Other Services and Charges	50,127	50,506	50,735	50,883	50,735	0
Social Services	0	0	0	14,000	0	0
Contractual Services	9,235	10,954	9,266	8,676	5,619	(3,647)
Subtotal	\$60,752	\$62,722	\$62,538	\$76,812	\$58,891	(\$3,647)
TOTAL	\$243,013	\$242,462	\$236,534	\$254,874	\$239,190	\$2,656
Funding						
City Funds			\$96,364	\$112,814	\$96,675	\$311
State			19,553	20,144	20,230	677
Federal - Other			117,562	118,859	119,229	1,668
Intra-city			3,056	3,056	3,056	0
TOTAL			\$236,534	\$254,874	\$239,190	\$2,656
Budgeted Headcount						
Full-Time Positions - Civilian	3,054	2,903	3,616	3,564	3,564	(52)
TOTAL	3,054	2,903	3,616	3,564	3,564	(52)

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

Home Energy Assistance

Home Energy Assistance						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,169	\$1,156	\$1,625	\$1,625	\$1,625	\$0
Additional Gross Pay	65	76	0	0	0	0
Overtime - Civilian	45	15	50	50	50	0
Subtotal	\$1,279	\$1,248	\$1,675	\$1,675	\$1,675	\$0
Other Than Personal Services						
Supplies and Materials	\$671	\$5	\$0	\$0	\$0	\$0
Other Services and Charges	260	65	22,000	65	22,000	0
Social Services	33,005	36,316	0	22,000	0	0
Contractual Services	1,738	2,009	0	584	0	0
Subtotal	\$35,674	\$38,395	\$22,000	\$22,649	\$22,000	\$0
TOTAL	\$36,954	\$39,643	\$23,675	\$24,324	\$23,675	\$0
Funding						
City Funds			\$167	\$167	\$167	\$0
State			82	82	82	0
Federal - Other			23,426	24,075	23,426	0
TOTAL			\$23,675	\$24,324	\$23,675	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	20	20	31	31	31	0
TOTAL	20	20	31	31	31	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

Information and Technology Services

Information Technology Services						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$46,048	\$49,212	\$51,646	\$53,321	\$54,517	\$2,871
Other Salaried and Unsalaries	29	14	0	0	0	0
Additional Gross Pay	2,146	2,344	292	292	292	0
Overtime - Civilian	2,809	2,002	792	792	792	0
Subtotal	\$51,031	\$53,573	\$52,729	\$54,405	\$55,600	\$2,871
Other Than Personal Services						
Supplies and Materials	\$918	\$577	\$583	\$293	\$583	\$0
Fixed and Misc. Charges	0	0	0	0	0	0
Property and Equipment	1,605	1,767	1,528	1,247	1,528	0
Other Services and Charges	3,957	4,714	5,307	6,861	6,476	1,169
Contractual Services	31,142	32,851	22,525	25,522	25,794	3,268
Subtotal	\$37,622	\$39,909	\$29,943	\$33,923	\$34,381	\$4,437
TOTAL	\$88,653	\$93,482	\$82,673	\$88,328	\$89,981	\$7,308
Funding						
City Funds			\$17,280	\$22,109	\$22,768	\$5,488
State			18,213	18,469	18,776	563
Federal - Other			47,180	47,751	48,437	1,257
TOTAL			\$82,673	\$88,328	\$89,981	\$7,308
Budgeted Headcount						
Full-Time Positions - Civilian	561	546	699	699	674	(25)
TOTAL	561	546	699	699	674	(25)

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Source: The Office of Management and Budget

Investigations and Revenue Administration

Investigation and Revenue Administration						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$53,642	\$49,925	\$63,207	\$64,297	\$65,078	\$1,871
Additional Gross Pay	3,459	3,436	59	59	59	0
Overtime - Civilian	609	379	332	332	332	0
Subtotal	\$57,710	\$53,740	\$63,597	\$64,688	\$65,468	\$1,871
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$193	\$37	\$193	\$0
Property and Equipment	144	141	0	151	0	0
Other Services and Charges	17,176	22,933	13,408	13,408	13,408	0
Contractual Services	6	55	1,000	1,005	1,000	0
Subtotal	\$17,326	\$23,130	\$14,601	\$14,601	\$14,601	\$0
TOTAL	\$75,036	\$76,869	\$78,198	\$79,289	\$80,069	\$1,871
Funding						
City Funds			\$20,436	\$20,989	\$21,386	\$950
State			19,526	19,692	19,811	285
Federal - Other			38,235	38,607	38,872	637
TOTAL			\$78,198	\$79,289	\$80,069	\$1,871
Budgeted Headcount						
Full-Time Positions - Civilian	954	899	1,246	1,246	1,216	(30)
TOTAL	954	899	1,246	1,246	1,216	(30)

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Source: The Office of Management and Budget

Substance Abuse Services

Substance Abuse Services						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Other Than Personal Services						
Social Services	\$29,713	\$28,772	\$30,399	\$30,399	\$30,399	\$0
Contractual Services	18,774	17,774	24,227	24,227	24,467	240
TOTAL	\$48,487	\$46,546	\$54,626	\$54,626	\$54,866	\$240
Funding						
City Funds			\$22,836	\$22,836	\$22,907	\$71
State			11,810	11,810	11,839	29
Federal - Other			19,980	19,980	20,120	141
TOTAL			\$54,626	\$54,626	\$54,866	\$240
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Source: The Office of Management and Budget

E. Other PMMR Indicators

PMMR Indicators - Other							
HRA Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Total SNAP households (000)	199	196	190	None	None	195	189
Cash assistance households receiving SNAP benefits (000)	510	510	493	None	None	494	487
Non-cash assistance households receiving SNAP benefits (000)	242	242	240	None	None	241	239
Adults receiving preventive services who did not enter the shelter system (%)	90.6%	92.6%	93.8%	85.0%	85.0%	95.5%	91.6%
Adult families receiving preventive services who did not enter the shelter system (%)	90.7%	94.0%	95.9%	85.0%	85.0%	96.6%	96.0%
Families with children receiving preventive services who did not enter the shelter system (%)	94.1%	94.2%	93.7%	85.0%	85.0%	94.0%	93.6%
Fair hearings requested	285,165	247,253	236,156	None	None	81,170	76,306
Fair hearings upheld (%)	7.9%	9.6%	12.9%	None	None	12.1%	14.9%
IDNYC - number of applications processed	545,184	245,610	159,109	None	None	62,432	48,873
IDNYC - total number of cards issued	544,083	238,737	153,945	None	None	61,217	46,575
IDNYC application timeliness (%)	99.0%	99.0%	99.4%	None	None	99.2%	99.3%
Billed revenue as a percentage of budgeted revenue (%)	74.5%	72.0%	68.4%	None	None	14.4%	14.0%
Claims filed within 60 days of the close of the expenditure month (%)	100.0%	100.0%	100.0%	None	None	100.0%	100.0%
Calls resolved within 48 hours to the customer service call line for vendors (%)	82.3%	80.7%	81.3%	None	None	78.6%	74.2%
Collisions involving City vehicles	51	34	43	None	None	22	15
Workplace injuries reported	172	176	170	None	None	49	49
Applications filed with the United States Citizenship and Immigration Services	1,415	2,477	3,496	None	None	Not Available	Not Available
Completed requests for interpretation	989,229	1,264,815	1,232,975	None	None	451,117	420,680
Letters responded to in 14 days (%)	86.9%	93.6%	91.2%	90.0%	90.0%	82.8%	96.4%
E-mails responded to in 14 days (%)	92.9%	93.2%	96.1%	90.0%	90.0%	97.4%	97.9%
Average customer in-person wait time (minutes)	34.8	34.1	34.1	60.0	60.0	35.1	33.4
CORE facility rating	86	86	92	80	80	Not Available	Not Available
Calls answered in 30 seconds (%)	79.7%	84.1%	58.0%	80.0%	80.0%	58.0%	56.1%
Customer satisfaction rating for Public Health Insurance Program services "good" or "excellent" (%)	93.0%	93.0%	94.0%	None	None	Not Available	Not Available

Source: Preliminary Mayor's Management Report

F. HRA Reconciliation of Program Areas to Units of Appropriation

+										
Program Area <i>Dollars in Thousands</i>	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	\$27,183	\$0	\$58,483
CEO Evaluation	376	0	0	0	1,857	0	0	0	0	2,233
Domestic Violence Services	0	0	0	14,170	0	0	0	144,664	0	158,834
Employment Services Administration	15,841	4,639	0	0	0	7,800	0	0	0	28,280
Employment Services Contracts	0	0	0	0	0	124,761	0	0	0	124,761
Food Assistance Programs	0	0	0	75	0	0	0	20,161	0	20,236
Food Stamp Operations	4,446	61,020	0	353	0	9,450	0	0	0	75,269
General Administration	153,156	59,139	0	16,976	225,325	5,141	0	12,489	0	472,226
HIV and AIDS Services	0	10	0	66,401	0	0	0	195,386	0	261,796
Home Energy Assistance	469	0	0	1,206	0	22,000	0	0	0	23,675
Information Technology Services	55,600	0	0	0	34,381	0	0	0	0	89,981
Investigations and Revenue Admin	65,468	0	0	0	14,601	0	0	0	0	80,069
Legal Services	0	0	0	0	0	3,125	0	0	149,296	152,421
Medicaid - Eligibility and Admin	3,177	0	72,018	0	0	0	33,031	0	0	108,226
Medicaid and Homecare	0	0	32,612	0	0	0	5,915,103	0	0	5,947,715
Office of Child Support Enforcement	40,462	0	0	0	5,533	18,911	0	0	0	64,906
Public Assistance and Employment Admin	0	180,299	0	0	194	58,697	0	0	0	239,190
Public Assistance Grants	0	0	0	0	0	1,616,650	0	0	0	1,616,650
Public Assistance Support Grants	0	0	0	0	0	353,129	0	0	0	353,129
Subsidized Employ and Job-Related Training	0	0	0	0	0	231,307	0	0	0	231,307
Substance Abuse Services	0	0	0	0	0	54,866	0	0	0	54,866
TOTAL	\$338,995	\$305,106	\$104,630	\$130,481	\$281,891	\$2,505,837	\$5,948,134	\$399,882	\$149,296	\$10,164,254

Source: The Office of Management and Budget

G. Council Initiatives

In Fiscal 2019, the Council allocated approximately \$28.8 million to HRA to support a range of programs. Below is a description of all of the initiatives directly funded by the Council for Fiscal 2019.

Food Assistance

Food Access and Benefits. The City Council continues to enhance HRA's emergency food programs by allocating funding to support food pantries and programs that assist New Yorkers apply for SNAP benefits. To ensure that hungry New Yorkers have continued access to emergency food programs at soup kitchens and food pantries, for Fiscal 2019 \$275,000 was allocated to capacity expansion efforts within the Food Bank network. An additional \$250,000 was allocated to Food Bank for their EITC Assistance Program that provides assessments of refundable federal income tax credit for low-income, working individuals and families, in addition to free tax return preparation. The Council has supported this program since Fiscal 2012. The Council also allocated two technical assistance grants, each in the amount of \$100,000, to Food Bank and Hunger Free America. This funding helps support programs that assist in the automation of food stamp enrollment and recertification. The total funding for the Food Access and Benefits initiative in Fiscal 2019 is \$725,000.

Homeless Services

Citywide Homeless Prevention Fund. In Fiscal 2019 the Council provided \$820,000 for the Citywide Homeless Prevention Fund initiative. The program provides emergency grants to families in crisis and at risk of eviction to help keep them in their homes and avoid the shelter system. Funding is comprised of the following allocations: \$492,000 to Coalition for the Homeless, \$164,000 to Community Service Society of New York, and \$164,000 to The Bridge Fund of New York.

Domestic Violence Services

Supportive Alternatives to Violent Encounters (SAVE). In Fiscal 2019 the Council allocated \$850,000 to the SAVE initiative. SAVE funding supports legal service organizations that provide domestic violence victims appearing in court with a range of services that include prevention, direct legal representation, counseling, and referrals. Funding is comprised of the following allocations: \$300,000 to Her Justice, \$275,000 to Sanctuary for Families, and \$275,000 to Save Horizon.

Immigrant Services

- **Immigrant Opportunities Initiative (IOI).** The Council allocated \$2.6 million in Fiscal 2019 for the IOI initiative. First funded in Fiscal 2002, this initiative provides funding for legal services for recent immigrants to assist with applications for citizenship or permanent residency, as well as various other immigrant-related legal services. This initiative awarded funding to over 30 different community-based organizations across the City.
- **Unaccompanied Minors and Families.** The Council allocated \$2.3 million in Fiscal 2019 to supports this initiative that focuses primarily on providing counsel for children in removal proceedings. The 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. The initiative also helps to ensure that the adults and their children have access to critical educational, health and mental health services, and, ultimately, the opportunity to become fully integrated members of our community. Funding was awarded to eight organizations.

- **New York Immigrant Family Unity Project (NYIFUP).** First funded in Fiscal 2014 as a pilot program, the NYIFUP initiative 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. 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. The Council designated \$10 million in Fiscal 2019 for NYIFUP. Awards are comprised of: \$3.3 million to The Bronx Defenders, \$3.3 million to the Brooklyn Defender Services, and \$3.3 million to Legal Aid Society.

Legal Services

- **Legal Services for Low-Income New Yorkers.** The Council allocated \$5.3 million to Legal Services for Low-Income New Yorkers in Fiscal 2019. This initiative provides full legal representation for matters that include, unemployment insurance, supplemental security income, consumer/finance, education, and employment, family, juvenile, health, housing, income maintenance, individual rights, and miscellaneous benefits. Awards are comprised of: \$250,000 to Center for Family Representation, \$2 million to Legal Aid Society, \$2 million to Legal Services NYC, \$750,000 to New York Legal Assistance Group, and \$300,000 to Riseboro Community Partnership.
- **Legal Services for the Working Poor.** The Legal Services for the Working Poor initiative provides full legal representation for the working poor in matters that include assistance in preventing 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, recovery of illegal rents, improper rent changes, and domestic violence. The Council allocated \$3.2 million to 13 organizations in Fiscal 2019 for this initiative.
- **Low Wage Worker Support.** This Council allocated \$500,000 to six organizations in Fiscal 2019 for this initiative. Funding supports outreach efforts and referral services to low-wage workers in need of employment-related civil legal services.

Veteran Services

- **Homeless Prevention Services for Veterans.** This funding supports Project Renewal's Culinary Arts Training Program (CATP), which trains homeless and at-risk-of-becoming-homeless veterans with skills in the food service industry. Funding for this initiative is \$300,000 in Fiscal 2019.

- **Legal Services for Veterans.** This initiative provides funding for legal services for veterans on a broad range of matters, including, family law, housing, public benefits, healthcare and home care, financial planning, and consumer protection. Funding for this initiative is \$450,000 in Fiscal 2019. Awards are comprised of: \$125,000 to Legal Service NYC, \$175,000 to New York Legal Assistance Group, \$50,000 to Legal Information for Families Today (LIFT), \$25,000 to Legal Services NYC, and \$75,000 to Urban Justice Center.

Young Women's Initiative

Teen Relationship Abuse Prevention Program (Teen RAPP). In Fiscal 2019, the Council allocated \$250,000 to the Teen RAPP initiative. This school-based program works with public high school and middle school students develop healthier relationships through classes, intervention counseling, training, and outreach. This funding supports the G.R.L. program that teaches adolescent girls empowering and preventative measures to deal with all forms of violence. This award was given to Edwin Gould Services for Children and Families.