

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark-Viverito
Speaker of the Council

Hon. Stephen Levin
Chair, Committee on General Welfare



Report on the Fiscal 2017 Preliminary Budget and the Fiscal 2016 Preliminary Mayor's Management Report Human Resources Administration

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Nameera Nuzhat, Legislative Financial Analyst
Dohini Sompura, Unit Head

Finance Division

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director
Nathan Toth, Deputy Director
Paul Scimone, Deputy Director
Emre Edev, Assistant Director

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Human Resources Administration Overview

As the largest social services agency in the country, the Human Resources Administration (HRA) provides economic support and social services to families and individuals through the administration of major benefit programs including Cash Assistance (CA), the Supplemental Nutritional Assistance Program (SNAP), Medicaid and Child Support Services. In Fiscal 2015, HRA provided CA to 591,000 individuals, administered SNAP benefits to 1.7 million individuals, and Medicaid benefits to 2.8 million individuals.

HRA also provides educational, vocational and employment services, assistance for persons with disabilities, services for immigrants, civil legal aid and disaster relief. For the most vulnerable, it provides HIV/AIDS Services, adult protective services, home care and programs for survivors of domestic violence.

HRA has enhanced programs to prevent homelessness. Prevention efforts include expansion of anti-eviction, anti-harassment and civil legal services contracts; expedited access to rental arrears benefits; and nine new rental assistance programs for homeless collective known as the Living in Communities (LINC) programs for families and adults to transition out of shelter and into permanent housing, which is in partnership with the Department of Homeless Services (DHS), the federal government, and New York State.

New initiatives for the agency include a redesigned employment model for clients, emphasizing individualized assessment, training and education, including access to four-year college and sustainable jobs; the elimination of processes that lead to unnecessary case sanctions for clients willing to comply with work rules; and benefits re-engineering, which uses technology to streamline SNAP and Cash Assistance (CA) eligibility processes.

This report provides a review of the HRA's Preliminary Budget for Fiscal 2017. In the first section, the highlights of the \$9.8 billion Fiscal 2017 expense budget are presented, the Fiscal 2016 initiatives funded by the Council are discussed, and the potential impact of proposed State budget actions.

The report then presents the Department's budget by program area and provides analysis of significant program areas, discusses initiatives included in the November and Preliminary Financial Plans and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2016. This is followed by a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the \$152 million Capital Plan for Fiscal 2017-2019. Finally, the appendices are included to highlight the Budget Actions in the November and Preliminary Plans and the Contract Budget.

Fiscal 2016 Preliminary Budget Highlights

New York City's Fiscal 2017 Preliminary Budget totals \$82.1 billion, an increase of \$3.6 billion compared to the Fiscal 2016 Adopted Budget of \$78.5 billion. City funds (City tax and non-tax revenues) total \$59.9 billion in Fiscal 2017, an increase of \$2.9 billion when compared to \$57 billion in the Fiscal 2016 Adopted Budget.

HRA's Fiscal 2017 Preliminary Budget totals \$9.8 billion (including City and non-City funds), which represents approximately 12.5 percent of the City's overall proposed budget. The Administration has made substantial investments in HRA's budget for the remainder of Fiscal 2016, as well as in Fiscal 2017 and in the outyears. A majority of these investments provides resources to address the City's current homeless crisis.

The Preliminary Budget adds \$21.2 million to HRA in Fiscal 2017, which include \$136.9 million in new needs, of which \$95.5 million is City tax-levy (CTL) and a decrease of \$208.9 million due to other adjustments. Changes to the Fiscal 2016 Budget introduced in the Preliminary Plan include \$46.6 million in new needs, of which, \$40.8 million is CTL and a decrease of \$185.4 million due to other adjustments. Since Adoption of the Fiscal 2016 Budget, HRA's new needs totals \$46.6 million in Fiscal 2016, of which \$40.8 million is CTL, and \$136 million in Fiscal 2017, of which \$95.6 million is CTL. The majority of the funding for new needs in Fiscal 2017 supports the End the Epidemic initiative, specifically the expansion of HIV/AIDS Services (HASA) to all low-income New Yorkers with HIV and the Administration's newly created supportive housing plan, which would create 15,000 new units of supportive housing to be developed over the next 15 years. See Appendix 1 for a list of changes introduced in the November and Preliminary Financial Plans.

Human Resources Administration Expense Budget						
	2014	2015	2016	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016 - 2017
Personal Services	\$727,217	\$784,356	\$801,073	\$809,036	\$803,974	\$2,901
Other Than Personal Services	8,803,877	8,986,834	8,986,037	8,853,344	9,004,362	18,325
TOTAL	\$9,531,095	\$9,771,190	\$9,727,111	\$9,662,380	\$9,808,336	\$21,226

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

As indicated by the table above, HRA's Fiscal 2017 Preliminary Budget increases by \$21.2 million when compared to its Fiscal 2016 Adopted Budget. The majority of this increase can be attributed to Other Than Personal Services (OTPS) costs related to the social service programs, specifically additional funding for domestic violence services, legal services, and public assistance support grants.

HRA's Personal Services (PS) funding in the Preliminary Plan increases by \$2.9 million when compared to its Fiscal 2016 Adopted Budget. This modest growth can be attributed to the net impact of an increase in funding for general administration staff tied to new needs in the agency's Fiscal 2017 Plan, as well as a decrease in funding for staff in food stamp operations as a result of HRA's Benefits Re-engineering Initiative, which redesigns business processes to modernize its interaction with clients, realize cost efficiencies, and continue to maintain high levels of program integrity through the use of modern technology.

The following are major financial plan actions for Fiscal 2016 and 2017 included in the Preliminary Plan:

New Needs

- **End the Epidemic.** In December 2015, the Administration and the City Council Speaker, announced a comprehensive commitment to end the AIDS epidemic in New York City through new prevention and support programs. The City's plan combines social services with enhanced medical services to reduce the number of new infections and draws upon recommendations from New York State's Ending the Epidemic Task Force's blueprint. One of the recommendations to come from the TaskForce is to expand HIV/AIDS Services Administration (HASA) to all low-income New Yorkers with HIV, and not only those with clinical or symptomatic HIV and AIDS who are presently eligible. To expand HASA services to include those low-income New Yorkers with HIV, HRA estimates it would need an additional \$52.6 million, of which, \$26.2 million is CTL and the remainder is State funding for Fiscal 2017, and \$62.4 million, of which \$32.1 million is CTL and the remainder is State funding for Fiscal 2018. The expansion of HASA services is contingent upon the State equally sharing the financial burden with the City. For more information, please refer to page 15 of this report.
- **Supportive Housing.** In November 2015, the Mayor announced that the City would create 15,000 new units of affordable housing over the next 15 years. These new units will be roughly comprised of 7,500 newly-developed congregate units and 7,500 scattered site units. HRA's expense budget includes \$13.1 million in Fiscal 2017 and \$43.6 million in Fiscal 2018 for operational expenses related to this supportive housing plan. For more information, please refer to page 47 of this report.
- **Anti-Eviction Legal Services Expansion.** In the Fiscal 2017 Preliminary Plan, HRA increases CTL funding for anti-eviction legal services by \$9.2 million in Fiscal 2017 and \$12.3 million in Fiscal 2018. This funding will expand anti-eviction legal services to ten high need communities. For more information, please refer to page 17 of this report.
- **Domestic Violence Shelter Expansion.** HRA will expand its domestic violence shelter capacity by 700 units, of which 400 are Tier II transitional family shelter units and 300 are emergency shelter beds. Funding for this expansion totals \$15.4 million in Fiscal 2017, of which \$4.5 million are City funds and \$30.7 million in Fiscal 2018 and in the outyears, of which \$9 million are City funds. For more information, please refer to page 36 of this report.
- **Shelter Move-Out Assistance.** HRA will extend its landlord and broker fee program for households moving out of shelter into permanent housing in Fiscal 2016 and in the outyears. In Fiscal 2016, funding totals \$18.2 million, but only \$2.5 million in Fiscal 2017 and in the outyears. For more information, please refer to page 48 of this report.
- **Living in Communities for New York City Housing Authority (NYCHA).** HRA's Fiscal 2017 Preliminary Plan includes \$9 million in Fiscal 2017 and \$18.3 million in Fiscal 2018 for the placement of 750 families annually into public housing. For more information, please refer to page 49 of this report.

In addition, the City's Fiscal 2017 proposed budget once again includes a Citywide Savings Program, which reduces City spending by \$804 million in Fiscal 2016 and \$270 million in Fiscal 2017. To develop this program, OMB asked all agencies to identify efficiencies, alternative funding sources and programmatic changes that would yield budgetary savings without reducing service levels. As part of the Citywide Savings Program, HRA proposed City tax-levy (CTL) savings totaling \$95.5 million for Fiscal 2016, and \$10.5 million in Fiscal 2017. These savings of City funds result from a funding swap that increases the estimates of federal and State revenue. The proposed savings would have no impact on service levels.

Citywide Savings Program

- **One-Time Revenue Adjustment.** For Fiscal 2016, HRA is claiming \$23.5 million in one-time revenue from the State as cost savings. This revenue is from unspent Medicaid reimbursements from the prior fiscal year for prisoner inpatient costs.
- **Fringe Benefits Reimbursement.** The federally negotiated fringe reimbursement rate of 48.1 percent will result in \$70.3 million in additional revenues for HRA.
- **Administrative Efficiencies.** By reducing temporary services and consultant contracts for special projects that are now complete or no longer necessary, HRA will save \$400,000 in Fiscal 2016 and \$2 million in Fiscal 2017 and in the outyears.
- **Improved Cash Assistance Reimbursement.** Through improved data matching, HRA identified cash assistance clients that it claimed through State Safety-Net Assistance (SNA) funding stream, but are actually eligible for federal Temporary Assistance for Needy Families (TANF). The City contributes 71 percent of the cost for those individuals that are only eligible for cash assistance through SNA, while TANF funds are 100 percent federal reimbursements. For Fiscal 2017, HRA will save \$7.3 million and \$7.8 million in Fiscal 2018 through improved cash assistance data matching.
- **End the Epidemic Case Manager Cost Savings.** With the improvements in AIDS related treatments and medical advancements, HRA estimates it will reduce expenditures on HASA related services, resulting in cost savings through less intensive services for HASA clients. Additionally, if HASA is expanded to include asymptomatic cases, HRA believes that case manager ratios could be increased to an average of 50 cases per case manager, as asymptomatic cases need less demanding services and resources. HRA estimates that it would be able to save \$7.3 million in Fiscal 2017 and \$7.8 million in Fiscal 2018 by increasing case manager ratios. This cost savings is contingent upon State approval of expanding HASA to all low-income New Yorkers with HIV, and the City Council amending Local Law 49, which sets the case manager ratio to no more than 34 cases per case manager.

Financial Summary

HRA Financial Summary						
<i>Dollars in Thousands</i>						
	2014 Actual	2015 Actual	2016 Adopted	Preliminary Plan		*Difference
				2016	2017	2016 - 2017
Budget by Program Area						
HIV & AIDS Services	\$222,101	\$237,292	\$239,909	\$239,678	\$241,424	\$1,515
Legal Services	0	0	0	0	62,718	62,718
Food Assistance Programs	17,647	18,480	14,050	14,254	11,461	(2,589)
Food Stamp Operations	74,070	78,673	74,536	74,829	65,493	(9,043)
Medicaid-Eligibility & Admin	102,464	102,326	116,792	112,679	115,216	(1,576)
Medicaid & Homecare	6,533,148	6,378,405	6,359,401	6,110,770	6,252,954	(106,447)
Subsidized Employment & Job Training	88,502	93,066	100,065	111,341	105,165	5,100
General Administration	296,173	435,832	321,152	402,835	358,958	37,806
Office of Child Support Enforcement	65,372	69,819	67,319	69,919	67,445	126
Adult Protective Services	40,798	44,265	47,553	48,784	49,760	2,207
CEO Evaluation	3,208	5,855	7,250	6,351	7,794	544
Domestic Violence Services	97,839	103,005	112,098	117,378	131,270	19,172
Employment Services Administration	28,458	24,843	27,395	29,872	29,353	1,958
Employment Services Contracts	125,418	118,848	129,850	122,860	129,028	(822)
Public Assistance & Employment Admin	219,057	226,956	236,745	241,701	229,933	(6,812)
Public Assistance Grants	737,689	793,927	784,115	783,715	773,412	(10,703)
Public Assistance Support Grants	617,752	775,864	890,845	908,043	915,980	25,135
Home Energy Assistance	41,111	42,121	23,669	26,805	23,669	0
Information Technology Services	79,819	85,567	78,717	78,421	78,271	(446)
Investigation & Revenue Admin	81,007	80,460	86,351	86,351	86,370	19
Substance Abuse Services	59,461	55,587	69,299	75,794	72,662	3,363
TOTAL	\$9,531,095	\$9,771,190	\$9,787,111	\$9,662,380	\$9,808,336	\$21,225
Funding						
City Funds	\$7,482,195	\$7,681,477	\$7,615,809	\$7,434,586	\$7,608,303	(\$7,506)
Other Categorical	216	276	0	150	0	0
State	565,001	557,256	642,141	669,341	683,284	41,143
Federal - Community Development	14,683	72,794	0	26,274	0	0
Federal - Other	1,460,995	1,449,159	1,518,331	1,522,257	1,505,920	(12,411)
Intra City	8,005	10,228	10,830	9,772	10,830	0
TOTAL	\$9,531,095	\$9,771,190	\$9,787,111	\$9,662,380	\$9,808,336	\$21,225
Budgeted Headcount						
Full-Time Positions – Civilian	13,483	13,487	14,454	14,604	14,301	(153)
Full-Time Positions – Equivalent	28	203	41	39	7	(34)
TOTAL	13,511	13,690	14,495	14,643	14,308	(187)

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

As indicated by the table above, HRA's Fiscal 2017 Preliminary Budget totals \$9.8 billion, an increase of \$21.2 million when compared to its Fiscal 2016 Adopted Budget. It is important to note, that funding related to the increase in the minimum wage to \$11.50 per hour and across the board two percent cost of living adjustment for human services contract workers has yet to be reflected in HRA's Fiscal 2017 Budget. The largest area of expenditures for the agency is for Medicare and Homecare services, which totals approximately \$6.3 billion in Fiscal 2017, or 63.7 percent of HRA's total budget. New York is one of the only states in the nation that requires counties to reimburse the State for Medicaid costs. The State mandates that localities pay for 25 percent of the cost of acute care services and nine percent of the cost of long-term services. As the administrator of the City's major public benefits programs, HRA's expense budget also reflects significant spending in public assistance grants, HIV and AIDS services (HASA), and employment services.

The majority of funding for HRA is drawn from CTL; approximately 77 percent of HRA's Fiscal 2017 funding is from City funds. When compared to its Fiscal 2016 Adopted Budget, HRA's City funding for Fiscal 2017 decreases by \$7.7 million, or less than one percent. One of the main drivers for the decrease in City funding is the reduction in staff for the administration for food stamps and the realignment of legal services funding to its own program budget function area. For more information, please refer to pages 18 and 22 of this report.

It is important to note that HRA will be transferring \$204 million in City funds to Health and Hospitals (H+H) in Fiscal 2016 and in the outyears. Due to program changes to the State's Medicaid system, the supplemental costs payments to H+H have dropped. Since the federal government is no longer providing H+H funding for its share of supplemental Medicaid costs, there is no required local match. Rather than reduce the allocation for H+H in this program area, the Preliminary Plan introduces a direct H+H subsidy to mirror the City's prior local share.

HRA's State funding increases by \$41.1 million in Fiscal 2017 when compared to the Fiscal 2016 Adopted Budget. This increase is primarily due to the agency's ability to increase its share of Safety-Net Assistance (SNA) funding through the State.

Federal funding decreases by \$12.4 million when comparing the Fiscal 2017 Preliminary Budget to the Fiscal 2016 Adopted Budget. This decrease is the net impact of a reduction in funding for food stamp administration and public support grants and an increase in funding for domestic violence services related to HRA's DV shelter expansion.

HRA's Fiscal 2017 headcount totals 14,308 full-time positions. The vast majority of HRA's responsibility is to administer the City's public assistance programs, specifically, food stamp, Medicaid eligibility and administration, and public assistance and employment administration, in addition to other administrative functions. For Fiscal 2017, HRA's overall headcount decreases by 187 positions, of which 153 are full-time civilian positions, and 34 are full-time equivalent positions. The decrease in headcount is primarily due to HRA's Benefits Re-engineering Initiative, which redesigns business processes to modernize HRA's interaction with clients and maintains high levels of program integrity through the use of modern technology. As the agency transitions to online applications and client interactions, the reliance on staff to process applications and other client facing activities decreases. The program areas primarily impacted by a decrease in headcount in Fiscal 2017 are food stamp operations and public assistance and employment administration.

Revenue

Federal Revenues

Approximately 22 percent of HRA's Fiscal 2017 Preliminary Budget is derived from federal sources.

HRA Federal Revenue Budget Overview				
<i>Dollars in Thousands</i>				
Revenue Sources	2016 Adopted	Preliminary Plan		*Difference 2016 - 2017
		2016	2017	
Child Support Administration	\$58,216	\$61,158	\$59,329	\$1,113
Community Development-Disaster Recovery	0	26,274	0	0
Temporary Assistance for Needy Families (TANF)	933,743	928,720	917,205	(16,538)
Food Stamp/Supplemental Nutrition Assistance Program	177,915	178,931	171,751	(6,164)
Housing Opportunities For People with AIDS	35,206	35,206	35,206	0
Low-Income Home Energy Assistance	23,200	26,337	23,200	0
Medical Assistance Program	228,714	230,366	230,047	1,333
Refugee and Entrant Assistance	480	480	480	0
Special Projects	11,657	11,657	19,427	7,770
Title XX Social Services Block Grant	47,248	47,248	47,316	68
Training	1,947	1,951	1,955	8
TOTAL	\$1,518,331	\$1,548,531	\$1,505,920	(\$12,410)

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The majority of HRA's federal funding for Fiscal 2017 comes from three funding streams: Temporary Assistance for Needy Families (TANF); the Medical Assistance Program; and Food Stamp/Supplemental Nutrition Assistance Program (SNAP). TANF funding is applied towards cash assistance for needy families that include a minor child living with a parent (including families where both parents are in the household) or a caretaker relative. Eligible adults are limited to receiving benefits for a total of 60 months in their lifetime. The Medical Assistance Program funding stream supports costs related to Medicaid, public assistance and employment services, domestic violence services, substance abuse services, and adult protective services.

While federal funding from the Medical Assistance Program remains relatively unchanged when comparing the Fiscal 2017 Preliminary Budget to the Fiscal 2016 Adopted Budget, federal funding for both TANF and Food Stamp/SNAP decreases. As previously noted, TANF funding decreases in Fiscal 2017 due to the realignment of legal services and federal Food Stamp/SNAP funding decreases in Fiscal 2017 for the administration of the SNAP program.

State Revenues

State revenue sources account for approximately seven percent of HRA's Fiscal 2017 Preliminary Budget.

HRA State Revenue Budget Overview				
<i>Dollars in Thousands</i>				
Revenue Sources	2016 Adopted	Preliminary Plan		*Difference 2016 - 2017
		2016	2017	
Administration	\$11,890	\$11,890	\$19,314	\$7,424
Emergency Assistance for Adults	14,446	14,446	14,446	0
Guide Dogs	106	106	106	0
Medicaid Health and Medical Care	66,327	89,910	66,353	26
Medical Assistance Administration	203,242	204,500	204,179	937
Protective Services	29,733	31,711	35,697	5,964
Safety Net	243,658	244,485	271,248	27,590
Temporary Assistance for Needy Families (TANF)	447	0	0	(447)
Training	2,436	2,436	2,445	9
Welfare to Work	233	233	233	0
Work Now	69,622	69,622	69,264	(358)
TOTAL	\$642,141	\$669,341	\$683,284	\$41,143

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

HRA's main source of State funding is through Safety Net Assistance (SNA). SNA funding is applied to public assistance cases for single individuals without children and families who have already received cash assistance for 60 months through TANF. SNA funding for Fiscal 2017 totals \$271.2 million, an increase of \$27.6 million when compared to Fiscal 2016. This increase is attributed to more clients being eligible for public assistance through SNA, and the City leveraging this funding stream to support rental assistance programs. State allows the City to redirect any family shelter savings, including federal TANF funds and state Safety Net funds, towards Living in Communities (LINC) II, a homeless rental assistance program which serves the chronically homeless.

Council Initiatives

Fiscal 2016 Council Initiatives Contracted Through HRA <i>Dollars in Thousands</i>	
Food Assistance Programs	
Food Pantries and Technical Assistance	\$475
Earned Income Tax Credit (Food Bank)	250
Subtotal	\$725
Domestic Violence Services	
Legal Assistance for Domestic Violence Victims	\$350
Subtotal	\$350
Immigrant Services	
Unaccompanied Minors	\$1,500
New York Family Immigrant Unity Project	4,900
Subtotal	\$6,400
Legal Services	
Anti-Eviction Legal Service and Single Room Occupancy	\$5,000
Citywide Civil Legal Services	3,750
Legal Services for the Working Poor	1,725
Unemployment Project/SSI Advocacy Project	1,000
Subtotal	\$11,475
Veterans Services	
Legal Services for Veterans	\$350
Subtotal	\$350
Member Items	
Anti-Poverty	\$128
Borough	52
Local	1,192
Subtotal	\$1,372
TOTAL	\$20,672

Food Assistance

The Council routinely provides funding for emergency food pantries and the earned income tax credit (EITC) program.

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

Domestic Violence Services

- **Legal Assistance for Domestic Violence Victims.** Groups funded under this initiative include Her Justice, Safe Horizon, and Sanctuary for Families and will provide comprehensive legal services and information to indigent victims of domestic violence appearing in court.

Immigrant Services

- **Unaccompanied Minor Children.** In Fiscal 2016, the City Council provided \$1 million for the Unaccompanied Minor Children Initiative, developed in partnership with the Robin Hood Foundation and the New York Community Trust to provide legal and social services to the surge of immigrant children living in New York City. The partnership ensures that the due process rights of this vulnerable population are protected; all unaccompanied immigrant children in New York City have an opportunity to avail themselves of counsel; they have the opportunity to apply for relief from removal; and they have access to social, medical and mental health services.

The Council also allocated a \$500,000 enhancement for this initiative to expand services to “Adults with Children” (“AWCs”). This funding allows service providers to expand capacity and provide this vulnerable and relief-eligible population with critical legal services by ensuring 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.

- **New York Immigrant Family Unity Project.** In Fiscal 2016, the City Council provided \$4.9 million to the New York Immigrant Family Unity Project (NYIFUP), the nation’s first government-funded legal representation program for detained immigrants that provides high-quality, holistic legal representation to New Yorkers detained and facing deportation who cannot afford an attorney. NYIFUP attorneys carry a full caseload of deportation defense cases, and provide services, including master calendar, bond and individual merits hearings, appeals, and social work services.

Legal Services

In Fiscal 2015, the Administration moved most of the City’s legal services contracts into HRA. As a result, all Council Initiatives that provide legal services were also consolidated into HRA. Council-funded legal services include Anti-eviction Legal Services and Single Room Occupancy (SRO), Citywide Legal Services, Legal Services for the Working Poor, and Unemployment Project/Social Security Income Advocacy Project, as well as the DV, Immigrant and vets initiatives.

- **Anti-Eviction Legal Services and Single Room Occupancy Council Initiative (SRO).** The Anti-Illegal Eviction program provides legal assistance to low - and moderate-income families and Single Room Occupancy housing tenants faced with illegal evictions from their homes and helps to improve housing conditions. In Fiscal 2016, the Council allocated \$5 million for this initiative.
- **Citywide Civil Legal Services.** Citywide legal services supports direct client representation, including representation in class action cases; the provision of legal

advice; community legal education presentations; pro-bono/volunteer lawyer programs; and hotline and other telephone-based legal services. Legal areas in which services may be provided include, but are not limited to: consumer/finance, education, employment, family, juvenile, health, housing, income maintenance, individual rights, and miscellaneous benefits. This Council initiative allocated \$3.75 million for legal services provided by the Legal Aid Society and Legal Services NYC in Fiscal 2016. Groups funded under this initiative include, the Center for Family Representation, Legal Aid Society, Legal Services NYC, and NY Legal Assistance Group.

- **Legal Services for the Working Poor.** This initiative supports civil legal services for the working poor, including: assistance in preventing eviction and foreclosure; improvement of living conditions and removal of hazardous housing conditions in their homes; housing code enforcement actions; organization and representation of tenants groups; help in obtaining emergency grants and benefits to avoid homelessness; assistance for family members in getting appropriate disability benefits such as SSD or SSI; immigration assistance; protection from workplace abuses, such as harassment and violation of fair wage and hour laws; consumer protections from creditors; representation of domestic violence victims; and assistance with recovering illegal rents and other improper rent charges. The Council allocated \$1.725 million for this initiative, which is \$200,000 more than in Fiscal 2016. Groups funded under this initiative include, Asian Americans For Equality Inc., CAMBA, Inc., Brooklyn Legal Services Corp A, Housing Conservation Coordinators, MFY Legal Services, Northern Manhattan Improvement Corporation, and Urban Justice Center.
- **Unemployment Project/Social Security Income Advocacy Project.** This initiative allocates \$500,000 each to Legal Services NYC (LSNYC) and the Legal Aid Society (LAS) to expand legal advocacy through the Supplemental Security Income Advocacy Project. This funding also supports an advocacy project of LSNYC and LAS for unemployed individuals who have been wrongly denied Unemployment Insurance Benefits (UIB). Lastly, this funding supports the costs of providing legal representation at hearings before administrative law judges to help disabled individuals and the unemployed receive the unemployment insurance benefits and/or the Supplemental Security Income benefits they have been wrongly denied.

Veterans Services

- **Legal Services for Veterans.** In Fiscal 2016, Legal Services NYC and New York Legal Assistance Group, Inc. were selected to receive Council initiative funding to provide legal services to veterans on a broad range of matters including, family law, housing, public benefits, healthcare and home care, financial planning, and consumer protection. Legal Services NYC and New York Legal Assistance Group are both scheduled to receive \$150,000 after completion of service.

In addition, Project Renewal received Council Initiative funding to provide homeless prevention services to NYC veterans through Project Renewal's Culinary Arts Training Program. The program offers 6-months of classroom and internship training in the food service industry to formerly homeless adults with histories of addiction. Project renewal is schedule to receive \$200,000 after completion of service.

2016-2017 State Executive Budget Highlights

The Fiscal 2015-2016 State Executive Budget was released on January 13, 2016. The following are major proposals which would impact social services in New York City. The fiscal impact of these proposals are not yet included in HRA's budget because the State's budget process is still ongoing.

- **New York City's Medicaid Contribution.** Governor Cuomo's 2016-2017 State Executive Budget proposes to re-institute the New York City contribution toward financing the growth in Medicaid expenses, effective October 1, 2016. The contribution level would be increased by 3.3 percent in Fiscal 2017 and 5.3 percent in Fiscal 2018, with annual growth of about two percent thereafter. The Medicaid cap was introduced as a means of helping counties remain within the two percent property tax cap. Since 2012, all local governments and school districts, except New York City, have been subject to the State's Property Tax Cap. Because of this exception, the City's property tax levy has been growing at a significantly higher rate each year than what is allowed under the tax cap. According to the State, in 2016, the City's levy is approximately \$3.5 billion more than if it had been held to the property tax cap's growth limits, which makes the City able to assume responsibility for a portion of its Medicaid growth. The Administration estimates that this proposal would cost the City an additional \$299 million for Medicaid expenses in the first year.
- **Housing for the Homeless.** Governor Cuomo's 2016-2017 State Executive Budget proposes a \$20 billion comprehensive five-year investment in affordable housing and various housing opportunities and services for the homeless. This investment would be divided evenly between affordable housing and homeless programs. The program would invest \$9.7 billion to establish 94,000 units of affordable housing and \$10 billion will be allocated to support homeless programs, including operating resources and services. About \$2.6 billion would fund 6,000 new supportive housing units and 1,000 emergency shelter beds. Over 15 years, the plan would result in 20,000 units or shelter beds, including 18,000 new supportive housing units.
- **HIV/AIDS Service Administration.** The Fiscal 2016-2017 State Executive Budget reflects an initial allocation of \$200 million over five years of new funding toward HIV/AIDS efforts. Some of this funding would be used to expand the availability of affordable housing and housing assistance for those living with HIV. It is not certain how much of this increase would be available to HRA.
- **Supplemental Nutrition Assistance Program (SNAP) Eligibility and Outreach.** Governor Cuomo proposes to adopt the recommendation of the Hunger Task Force to raise the Gross Income Test level to 150 percent from 130 percent of poverty for all households with earned income—a move that would extend eligibility to an estimated 750,000 households currently not participating in SNAP. This change would deliver an estimated \$688.5 million in additional federal SNAP benefits to New Yorkers, with an estimated economic impact of \$1.27 billion, without any attendant increase in state or county costs.

To better ensure that people in need of help from SNAP are able to access that essential anti-hunger program, the Governor would also drive SNAP program enrollment by building on the State's Nutrition Outreach and Education Program, one of the most extensive such programs in the country, and increase its reach through coordinated efforts with local State Offices for the Aging and the Office for New Americans. These agencies work closely with groups that have particularly low rates of participation in federal nutrition programs.

Program Areas

HIV and AIDS Services

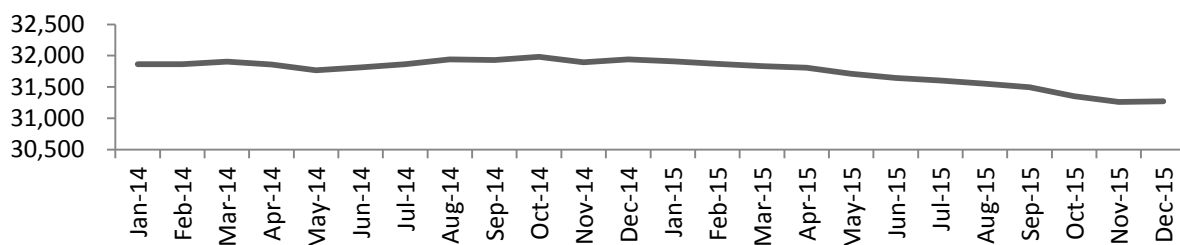
The HIV/AIDS Services Administration (HASA) is the primary mechanism within HRA which expedites access to essential benefits and social services for persons living with AIDS or advanced HIV illnesses and their families. HASA provides intake and needs assessment; assistance with Social Security Income (SSI)/ Social Security Disability Insurance (SSDI) applications; direct linkages to public assistance, Medicaid, food stamps, home care, and homemaking services; ongoing intensive case management including the development of permanency plans for families, as well as periodic monitoring and crisis intervention for clients to maintain or modify their services and placements; voluntary vocational counseling/rehabilitation, job training and placement and other employment services that support the clients choice to work; and referrals to community-based resources for a variety of additional services, including housing placement.

The basic monthly public assistance for HASA clients with no income includes a monthly rental allowance; if rent is greater than \$480 per month, a special waiver is required. In addition, \$376 in cash assistance is provided and \$200 in SNAP assistance. HASA assistance levels are amended if a client has income or family members associated with the HASA client's case.

HASA also provides clients with emergency and non-emergency housing. Emergency housing consists of commercial hotel single room occupancy (SRO) and transitional congregate housing. Non-emergency housing consists of Scatter Site I, permanent congregate and independent private sector apartments or NYCHA placements. As of December 2015, 2,762 HASA clients reside in emergency housing, 4,561 reside in non-emergency supportive housing, and 18,867 reside in non-emergency housing, which includes New York City Housing Authority (NYCHA) apartments or rental assistance for private market apartments.

Since January 2014, the number of HASA cases has remained relatively unchanged. In December 2015, there were approximately 31,270 HASA cases.

HASA Cases: January 2014 – December 2015



Source: NYC Open Data

According to HRA, more than 95 percent of HASA clients receive Medicaid and Supplemental Nutrition Assistance Program (SNAP) benefits, 83 percent receive cash assistance, and 84 percent receive rental assistance.

HIV and AIDS Services						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$52,389	\$55,472	\$59,454	\$59,454	\$60,665	\$1,211
Unsalaries	45	47	0	0	0	0
Additional Gross Pay	8,261	11,115	1,192	1,192	1,192	0
Fringe Benefits	0	0	1	1	1	0
Subtotal	\$60,695	\$66,634	\$60,647	\$60,647	\$61,858	\$1,211
Other Than Personal Services						
Supplies and Materials	\$6	\$2	\$20	\$19	\$20	\$0
Property and Equipment	344	10	110	110	110	0
Other Services and Charges	0	0	288	288	277	(11)
Social Services	31,134	38,083	22,506	35,006	16,423	(6,083)
Contractual Services	129,922	132,563	156,337	143,608	162,735	6,398
Fixed and Misc Charges	1	0	0	0	0	0
Subtotal	\$161,407	\$170,658	\$179,261	\$179,031	\$179,565	\$304
TOTAL	\$222,101	\$237,292	\$239,909	\$239,678	\$241,424	\$1,515
Funding						
City Funds			\$109,999	\$109,895	\$110,176	\$177
State			46,092	46,092	51,380	5,288
Federal - Other			83,818	83,691	79,868	(3,950)
TOTAL	\$222,101	\$237,292	\$239,909	\$239,678	\$241,424	\$1,515
Budgeted Headcount						
Full-Time Positions - Civilian	1201	1,238	1,298	1,298	1,322	24
TOTAL	1,201	1,238	1,298	1,298	1,322	24

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Plan.

The proposed budget for HASA in Fiscal 2017 totals \$241.4 million, an increase of \$1.5 million when compared to the Fiscal 2016 Adopted Budget. The majority of this increase can be attributed to 24 additional full-time positions for the City's End the Epidemic initiative.

Financial Plan Actions

End the Epidemic. In December 2015, the Administration and the City Council Speaker, announced a comprehensive commitment to end the AIDS epidemic in New York City through new prevention and support programs. The City's plan combines social services with enhanced medical services to reduce the number of new infections and draws upon recommendations from New York State's Ending the Epidemic Task Force's Blueprint. Under the proposal for expanding HASA services to individuals with HIV that are asymptomatic, HRA estimates that an additional 7,300 New Yorkers living with AIDS would be eligible for HASA. Funding for this proposal would total \$52.5 million in Fiscal 2017, with costs divided evenly between the City and State, and \$64.2 million in Fiscal 2018 with funding evenly divided as well. For Fiscal 2017, HRA estimates it

would need \$34 million for rental assistance under the proposed expansion, \$4 million for nutritional and transportation services, and \$1 million of administrative costs.

The State's goal is to reduce the number of new HIV infections to just 750 (from an estimated 3,000) by 2020 and achieve the first ever decrease in HIV prevalence in New York State. One of the recommendations to come from the TaskForce is to expand HASA to all low-income New Yorkers with HIV, and not only those with clinical or symptomatic HIV and AIDS who are presently eligible. This proposal has not been approved by the Governor, but the Administration has included funding to expand HASA services in its Fiscal 2017 Preliminary Plan, where the City portion of funding is contingent on State approval of the recommendation and financial support.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Individuals receiving HIV/AIDS services	32,442	32,288	32,110	*	*	32,453	31,835
New applicants for HASA services	5,491	5,385	5,033	*	*	1,845	1,735
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	8.4	7.6	8	8	7.8	7.4
Average number of days from submission of a completed application to issue enhanced housing benefits to HASA clients	14.5	14.1	14.2	15.5	15.5	14.8	15.2
HASA clients receiving ongoing enhanced housing benefits (%)	84.3%	84%	84.7%	*	*	83.9%	83.9%

Source: Preliminary Mayor's Management Report

As indicated by the table above, during the first four months of Fiscal 2016 it took about a half-day longer to issue ongoing enhanced benefits to eligible clients who had submitted a completed application when compared to last year. The increase is the result of slightly higher eligibility rates that increased workload and overall processing time.

The number of clients served by HASA in October 2015 slightly decreased when compared to the number of clients served during the same time period in 2015, while the number of new applicants for HASA services remained relatively the same during the first four months of Fiscal 2016, when compared to the first four months of Fiscal 2015.

Legal Services

Beginning in Fiscal 2015, the Administration consolidated legal services from the Department of Homeless Services, the Department of Housing Preservation, and Development, the Office of the Criminal Justice Coordinator, and the Department of Youth and Community Development at HRA in order to enhance legal services coordination and effectiveness. Contracted services include: anti-eviction, anti-harassment tenant protection, immigration, domestic violence, securing federal benefits, and other legal matters. In January 2016, the Administration and the Council announced the creation of the Office of Civil Justice as pursuant to Local Law 736-A. This office will be housed in HRA and will oversee the provision of free or low-cost legal services to low-income New Yorkers.

As requested by the City Council, HRA recently created a new legal services unit of appropriation (U/A) and budget function program area in an effort to provide transparency for legal services funding. Previously, legal services funding was allocated across multiple program areas in HRA. This program area includes only HRA's planned spending on contractual for legal services; related costs including agency staff are not yet included.

Legal Services						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Other Than Personal Services						
Contractual Services	\$0	\$0	\$0	\$0	\$62,718	\$62,718
TOTAL	\$0	\$0	\$0	\$0	\$62,718	\$62,718
Funding						
City Funds			\$0	\$0	\$52,713	\$52,713
Federal - Other			0	0	10,004	10,004
TOTAL	\$0	\$0	\$0	\$0	\$62,718	\$62,718

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Fiscal 2017 Preliminary Budget for legal services totals \$62.7 million, all of which funds contractual services for 76 contracts. The Preliminary budget increases the funding by \$9.4 million in Fiscal 2017 to support legal services as described below.

Financial Plan Actions

- **Anti-Eviction Legal Services Expansion.** In September 2015, the Administration announced that it would expand anti-eviction legal services to target ten high need communities in which the highest numbers of children and adults are losing their homes and entering shelter. These communities are:
 - Bedford Stuyvesant, Bushwick, Crown Heights (Brooklyn);
 - Central and West Harlem (Manhattan);
 - Jamaica and South Jamaica (Queens);
 - Tremont and Williamsbridge (Bronx); and
 - Port Richmond and Mariner's Harbor (Staten Island).

HRA's anti-eviction legal services expansion funding for Fiscal 2017 totals \$9.2 million, and increases to \$12.3 million in Fiscal 2018 and in the outyears.

- **Community Schools Immigration Legal Services.** HRA will launch a pilot program with the Mayor's Office of Immigrant Affairs to provide immigration legal services on site at 25 community schools. Immigration legal services will be offered 10 days per month at these schools and providers will serve an estimated 1,800 families. Funding for this new initiative totals \$271,425 in Fiscal 2017 and in the outyears.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Low-income cases facing eviction and homelessness who were assisted with legal services in Housing Court	NA	NA	NA	*	*	2,353	2,852

As indicated by the table above, low-income cases facing eviction and homelessness who were assisted with legal service in Housing Court increased by 21.2 percent or 499 cases in the first four months of Fiscal 2016 when compared to the same time period in Fiscal 2015.

Food Assistance Programs

The Emergency Food Assistance Program (EFAP) provides nutrition education, food stamp outreach, and funds the distribution of more than 12.8 million pounds of food to over 500 soup kitchens and food pantries throughout the City.

According to the City's 2015 Food Metrics Report, 1.36 million New Yorkers, 16.5 percent of New York's population, were food insecure at some point during 2013, including nearly one in five children.¹ The Food Bank for New York City estimates 1.4 million New York City residents rely on emergency food programs, including soup kitchens and food pantries each year.

Food Assistance Programs						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$0	\$189	\$0	\$0	\$0	\$0
Additional Gross Pay	0	3	0	0	0	0
Subtotal	\$0	\$192	\$0	\$0	\$0	\$0
Other Than Personal Services						
Supplies and Materials	\$8,382	\$8,238	\$10,767	\$10,242	\$8,242	(\$2,525)
Other Services and Charges	0	0	22	0	0	(22)
Contractual Services	9,265	10,042	3,262	4,012	3,220	(42)
Fixed and Misc Charges	0	7	0	0	0	0
Subtotal	\$17,647	\$18,287	\$14,051	\$14,254	\$11,461	(\$2,589)
TOTAL	\$17,647	\$18,480	\$14,050	\$14,254	\$11,461	(\$2,589)
Funding						
City Funds			\$11,162	\$11,166	\$8,573	(\$2,589)
Federal - Other			2,888	3,088	2,888	0
TOTAL	\$17,647	\$18,480	\$14,050	\$14,254	\$11,461	(\$2,589)
Budgeted Headcount						
Full-Time Positions - Civilian	0	2	0	0	0	0
TOTAL	0	2	0	0	0	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The proposed budget for food assistance programs in Fiscal 2017 is \$11.4 million, approximately \$2.6 million less than the Fiscal 2016 Adopted Budget. The majority of the decrease in funding can be attributed to \$1.8 million in one-time additional funding that the Administration added for food procurement for Fiscal 2016 that was not baselined.

Issues and Concerns

- **Strain on Food Pantries.** Monthly SNAP benefits allow more than \$250 million in food spending across the City every month. Federal cuts in 2010 reduced SNAP benefits on average by \$18, have created a strain on emergency food pantries across the City and pantries have been inundated with people in need of food once their monthly SNAP benefits have run out. Food pantries are reporting that monthly resources are being

¹ NYC Food Policy, "Food Metrics Report 2015," <http://www.nyc.gov/html/nycfood/downloads/pdf/2015-food-metrics-report.pdf>.

depleted quicker and earlier when compared to before the reductions in SNAP benefits. More funding is needed to support EFAP pantries in the City to accommodate the growing demand. Although the Administration recognized the increase need in Fiscal 2016, there is a need to not only baseline this additional funding, but increase the overall funding for EFAP.

Food Stamp Operations

The Food Stamp Assistance Program or what is now referred to as the Federal Supplemental Nutrition Assistance Program (SNAP) is designed to enable low-income New Yorkers to increase their ability to purchase food. The program budget, with the exception of the administrative cost, which is listed below, is funded by the U.S. Department of Agriculture (USDA). The USDA provides food stamp benefits through the use of an electronic benefits card that can be used in place of cash to purchase food items at participating grocery stores and supermarkets, which now include major national chains. HRA assists eligible SNAP recipients to enroll in the program through HRA SNAP Centers located throughout the City, conducts outreach to identify individuals who are eligible for SNAP, but are not currently enrolled, and recertifies existing SNAP clients.

As of December 2015, approximately 1.7 million New Yorkers receive SNAP benefits.

Food Stamp Operations						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$62,842	\$63,766	\$67,328	\$67,328	\$58,285	(\$9,043)
Additional Gross Pay	4,415	9,438	2,173	2,173	2,173	0
Subtotal	\$67,257	\$73,204	\$69,501	\$69,501	\$60,458	(\$9,043)
Other Than Personal Services						
Supplies and Materials	\$1,219	\$1,046	\$1,045	\$1,045	\$1,045	\$0
Property and Equipment	1	80	2	2	2	0
Other Services and Charges	3,601	3,532	3,274	3,299	3,274	0
Contractual Services	1,992	811	714	983	714	0
Subtotal	\$6,813	\$5,469	\$5,035	\$5,329	\$5,035	\$0
TOTAL	\$74,070	\$78,673	\$74,536	\$74,829	\$65,493	(\$9,043)
Funding						
City Funds			\$36,354	\$36,554	\$31,833	(\$4,521)
State			876	876	876	0
Federal - Other			37,306	37,399	32,784	(4,522)
TOTAL	\$74,070	\$78,673	\$74,536	\$74,829	\$65,493	(\$9,043)
Budgeted Headcount						
Full-Time Positions - Civilian	1591	1,507	1,500	1,500	1,346	(154)
TOTAL	1591	1,507	1,500	1,500	1,346	(154)

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The proposed budget for food stamp operations for Fiscal 2017 totals approximately \$65.5 million, a decrease of \$9 million when compared to the Fiscal 2016 Adopted Budget. This decrease is attributed to the elimination of 154 full-time salaried staff positions.

As HRA transitions to a more modernized and user-friendly approach with the rollout of the agency's Benefits Re-engineering Initiative, which redesigns business processes to modernize HRA's interaction with clients, realize cost efficiencies, and continue to maintain high levels of program integrity through the use of modern technology, the agency is becoming less reliant on personnel to process food stamp applications and interact with clients.

Performance Measures

Food Stamp Operations	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Persons receiving Supplemental Nutrition Assistance Program (SNAP) benefits (000)	1,873.5	1,755.8	1,706.7	*	*	1,738.4	1,696.6
Cash assistance persons receiving SNAP benefits (000)	196.7	186.4	195.5	*	*	191.1	198.9
Non-cash assistance persons SNAP benefits (000)	1,189	1,098.7	1,039	*	*	1,070.3	1,019.4
SSI persons receiving SNAP benefits (000)	275.9	271.3	265.6	*	*	272	265
SNAP estimated payment error rate (%)	5.55%	6.81%	4.01%	6.00%	6.00%	1%	NA
SNAP application timeliness rate (%)	96%	87.2%	81.4%	90.6%	90.6%	76.2%	88.2%
SNAP applications filed electronically (%)	NA	58.7%	71.5%	*	*	68.60%	75%

Source: Preliminary Mayor's Management Report

During the first four months of Fiscal 2016, the SNAP caseload declined 2.4 percent compared to the same time last year. While improvement in economic conditions contributed to the decline, HRA continues initiatives to make SNAP benefits more accessible to eligible clients by streamlining the application process and increasing self-service options, including online applications, mobile document uploads and client-initiated scheduling for interviews. During the first four months of Fiscal 2016, 75 percent of SNAP applications were filed electronically, a 6.4 percentage point increase over the previous year. SNAP application timeliness improved to 88.2 percent.

Medicaid Eligibility and Administration

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

As of December 2015, HRA enrolled 2,207,727 people in Medicaid. The number of individuals enrolled in Medicaid has steadily decreased since January 2014, as a result of the State's takeover of Medicaid administration and processing through the New York State (NYS) Health Care Exchange, which began in January 2014.

Medicaid Eligibility and Administration						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$69,970	\$66,258	\$86,911	\$82,798	\$85,307	(\$1,604)
Unsalaries	561	456	61	61	90	29
Additional Gross Pay	7,925	10,675	5,057	5,057	5,057	0
Subtotal	\$78,456	\$77,389	\$92,029	\$87,916	\$90,454	(\$1,576)
Other Than Personal Services						
Supplies and Materials	\$2,249	\$1,926	\$6,080	\$1,281	\$6,080	\$0
Property and Equipment	167	15	140	240	140	0
Other Services and Charges	14,040	13,190	14,023	14,029	14,023	0
Contractual Services	7,553	9,806	4,520	9,211	4,519	(1)
Subtotal	\$24,009	\$24,937	\$24,763	\$24,762	\$24,762	(\$1)
TOTAL	\$102,464	\$102,326	\$116,792	\$112,679	\$115,216	(\$1,576)
Funding						
City Funds			\$753	\$752	\$835	\$82
State			61,105	59,016	60,329	(776)
Federal - Other			54,935	52,911	54,052	(883)
TOTAL	\$102,464	\$102,326	\$116,792	\$112,679	\$115,216	(\$1,576)
Budgeted Headcount						
Full-Time Positions - Civilian	1600	1,417	1,893	1,809	1,809	(84)
TOTAL	1600	1,417	1,893	1,809	1,809	(84)

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Fiscal 2017 budget for Medicaid eligibility administration totals \$115.2 million, a decrease of \$1.5 million when compared to Fiscal 2016. This decrease can be attributed to the reduction of 84 full-time positions. As NYS phases in its multi-year redesign of Medicaid and public health insurance programs, the HRA-administered caseload will decline, thus decreasing the need for personnel to administer and process Medicaid applications.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Medicaid enrollees administered by HRA (000)	3,085.6	2,808	2,371.7	*	*	2,626.6	2,270.8
Medicaid-only enrollees administered by HRA (000)	2,317.8	2,064.4	1,608.1	*	*	1,867.8	1,496.3
Application timeliness rate for Medicaid administered by HRA (%)	98.3%	91.7%	96.5%	99.4%	99.4%	97.8%	93.8%

Source: Preliminary Mayor's Management Report

As shown in the table above, there is a decline in the timeliness of applications due to a temporary malfunction that did not permit the automated recording of activity in the system of record during the month of August.

Medicaid and Homecare

New York State offers free and low-cost public health insurance programs for low-income New Yorkers. These plans provide medical care through a fee-for-service or managed care plan. The Home Care Services Program (HCSP) offers access to Medicaid-funded, long-term care programs designed to help eligible elderly or disabled individuals remain safely at home, rather than in a nursing home or other institution. In some cases, the Home Care Services Program will assess medical needs and determine the appropriate care required. Eligibility for Medicaid-funded home care programs varies, but all programs require that the applicant be Medicaid eligible.

New York is one of the only states in the nation that requires counties to reimburse the State for Medicaid costs. The City pays a cap of \$5.3 billion a year for Medicaid reimbursement expenses. In addition, there is a statutory cap that limits the growth of the local share to three percent a year; if the local share increases beyond three percent, the State pays for the costs incurred. HRA is also responsible to provide 50 percent of funds for supplemental payments to New York City's municipal hospital system.

It is important to note that Governor Cuomo's 2016- 2017 State Executive Budget proposes to re-institute the New York City contribution toward financing the growth in Medicaid expenses, effective October 1, 2016. The contribution level would be increased by 3.3 percent in Fiscal 2017 and 5.3 percent in Fiscal 2018, with annual growth of about two percent thereafter. The Administration estimates that this proposal would cost the City an additional \$299 million for Medicaid expenses in the first year.

Medicaid and Homecare						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$27,754	\$25,409	\$29,963	\$29,963	\$29,963	\$0
Additional Gross Pay	2,115	3,614	2,650	2,650	2,650	0
Subtotal	\$29,870	\$29,023	\$32,612	\$32,613	\$32,613	\$0
Other Than Personal Services						
Other Services and Charges	\$24,558	\$0	\$300	\$300	\$300	\$0
Social Services	6,447,422	6,324,236	6,235,585	5,986,955	6,129,138	(106,447)
Contractual Services	31,298	25,147	90,903	90,903	90,903	0
Subtotal	\$6,503,278	\$6,349,383	\$6,326,788	\$6,078,158	\$6,220,341	(\$106,447)
TOTAL	\$6,533,148	\$6,378,405	\$6,359,401	\$6,110,770	\$6,252,954	(\$106,447)
Funding						
City Funds			\$6,224,361	\$5,975,730	\$6,117,914	(\$106,447)
State			82,170	82,170	82,170	0
Federal - Other			52,870	52,870	52,870	0
TOTAL	\$6,533,148	\$6,378,405	\$6,359,401	\$6,110,770	\$6,252,954	(\$106,447)
Budgeted Headcount						
Full-Time Positions - Civilian	567	536	706	706	706	0
TOTAL	567	536	706	706	706	0

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

HRA's Medicaid and homecare Fiscal 2017 budget totals \$6.2 billion, the largest area of expenditure for the agency. Compared to the Fiscal 2016 Adopted Budget, funding for this program area decreases by \$106.4 million. This reduction is due to the transfer of City funds to the Health and Hospital Corporation (H+H). State and federal funding for Medicaid and homecare services remain unchanged when comparing Fiscal 2017 to the Fiscal 2016. HRA's homecare services budget of \$123.5 million for Fiscal 2017 remains unchanged when compared to the Fiscal 2016 Adopted Budget.

Financial Plan Actions

- **Medicaid Funding Transfer to the Health and Hospital Corporation (H+H).** Due to program changes to the State's Medicaid system, the supplemental costs payments to H+H have dropped. Since the federal government is no longer providing H+H funding for its share of supplemental Medicaid costs, there is no required local match. Rather than reduce the allocation for H+H in this program area, the Preliminary Plan introduces a direct H+H subsidy to mirror the City's prior local share, and HRA will provide \$204 million in City funds in Fiscal 2016 and in the outyears.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Average days to initiate home attendant and housekeeper services for all cases	27.5	14.1	24.6	30	30	24.7	20.9
Cases receiving home care services	116,883	118,120	122,173	*	*	121,279	121,573

Source: Preliminary Mayor's Management Report

As indicated by the table above, the average number of days to initiate a home attendant and house keeper services for all cases decreased by 3.8 days in the first four months of Fiscal 2016 when compared to the same period of time in Fiscal 2015. HRA remains below the State target of 30 days to provide services thus far in Fiscal 2016. The number of cases receiving home care services remains relatively unchanged in the first four months of Fiscal 2016 when compared to the first four months of Fiscal 2015.

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).

HRA's Training Assessment Group (TAG) provides educational and financial counseling and services to HRA participants who express interest in training or education who are currently enrolled in training or education programs allowed by HRA. TAG ensures that a client's training and educational program is suitable for clients, and monitors the clients' training and academic performance and attendance in training/education, provides debt counseling and referrals, and maintains a list of available training providers appropriate for the training and educational program sought by clients. Business Link, a platform for employers to reach job seekers, is at the core of the City's efforts to move cash assistance recipients into jobs with financial benefits available to companies that hire employees through Business Link.

Subsidized Employment and Job-Related Training						
<i>Dollars in Thousands</i>						
	2014 Actual	2015 Actual	2016 Adopted	Preliminary Plan		*Difference
				2016	2017	2016 - 2017
Spending						
Other Than Personal Services						
Social Services	\$87,791	\$93,066	\$100,065	\$111,341	\$105,165	\$5,100
Contractual Services	709	0	0	0	0	0
Fixed and Misc Charges	2	0	0	0	0	0
TOTAL	\$88,502	\$93,066	\$100,065	\$111,341	\$105,165	\$5,100
Funding						
City Funds			\$52,103	\$59,707	\$57,202	\$5,099
State			3,924	3,924	3,924	\$0
Federal - Other			44,038	47,709	44,038	0
TOTAL	\$88,502	\$93,066	\$100,065	\$111,340	\$105,165	\$5,100

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The proposed budget for subsidized employment and job-related training in Fiscal 2017 is approximately \$105.2 million, an increase of \$5.1 million when compared to the Fiscal 2016 Adopted Budget. This additional \$5.1 million for social services supports HRA's new subsidized jobs for homeless clients initiative as well as employment programming that support clients that transition out of shelter and into permanent housing.

General Administration

This program area is for all other administrative functions that cannot be clearly linked to a specific program area.

General Administration						
<i>Dollars in Thousands</i>						
	2014 Actual	2015 Actual	2016 Adopted	Preliminary Plan		*Difference
				2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$112,784	\$136,021	\$145,854	\$156,280	\$167,084	\$21,230
Other Salaried	21	49	0	2	2	2
Unsalaries	34	2,825	1,473	1,481	53	(1,420)
Additional Gross Pay	5,906	10,116	4,517	4,517	4,517	0
Amounts to be Scheduled	0	0	3	3	4	1
Fringe Benefits	717	694	849	849	849	0
Subtotal	\$119,462	\$149,705	\$152,696	\$163,133	\$172,509	\$19,813
Other Than Personal Services						
Supplies and Materials	\$10,390	\$12,936	\$12,474	\$10,760	\$12,551	\$77
Property and Equipment	2,286	2,149	1,657	2,082	1,657	0
Other Services and Charges	82,956	120,300	97,027	83,816	120,297	23,270
Contractual Services	80,217	149,946	57,064	142,810	51,709	(5,355)
Fixed and Misc Charges	862	795	234	234	234	0
Subtotal	\$176,711	\$286,127	\$168,455	\$239,703	\$186,448	\$17,992
TOTAL	\$296,173	\$435,832	\$321,152	\$402,835	\$358,958	\$37,806
Funding						
City Funds			\$129,064	\$176,910	\$160,644	\$31,580
Other Categorical			0	150	0	0
State			55,456	58,767	59,227	3,771
Federal - Community Development			0	26,274	0	0
Federal - Other			130,066	134,159	132,523	2,457
Intra City			6,565	6,574	6,565	0
TOTAL	\$296,173	\$435,832	\$321,152	\$402,835	\$358,958	\$37,808
Budgeted Headcount						
Full-Time Positions - Civilian	2,000	2,493	1,652	1,819	1,774	122
TOTAL	2,000	2,493	1,652	1,819	1,774	122

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The proposed budget for general administration in Fiscal 2017 is approximately \$359 million, which is \$37.8 million more than the Fiscal 2016 Adopted Budget. The increase in funding is directly tied to several new needs that fall under this program area. The headcount increase planned is associated with initiatives introduced in the Preliminary Budget, as well as previously scheduled changes.

Financial Plan Actions

- **Reasonable Accommodations for Disabled Cash Assistance Clients.** Pursuant to a settlement agreement in the class action lawsuit, *Lovely H. v. Eggleston*, HRA implemented a series of reforms to better assess Cash Assistance clients and provide greater access to the Department's services for clients with disabilities in Fiscal 2016 and in the outyears. As part of the settlement, HRA will reassess approximately 23,000

Cash Assistance clients that may have been denied benefits because reasonable accommodations were not provided in order to comply with HRA rules and procedures. Funding for Fiscal 2016 totals \$4.1 million, of which \$2.5 million is CTL, and \$5.3 million, of which \$3.2 million is CTL in Fiscal 2017.

HRA anticipates one-time cost increase in Fiscal 2017 for the WeCARE employment program, which serves public assistance clients who exhibit medical and/or mental health barriers to employment. The *Lovely* settlement will produce a surge of clients as those who were denied appropriate services are moved through the CA system and placed in appropriate programs.

- **HHS-Connect Maintenance.** HHS-Connect provides information technology (IT) tools that allow the City's Health and Human Services (HHS) agencies coordinate case management practice in an effort to provide more effective and efficient services for clients. ACCESSNYC, a program within HHS-Connect, is a website that allows New Yorkers to screen for eligibility for over 30 City, State, and federal benefit programs. In Fiscal 2016, HRA will allocate \$2.4 million, of which \$2.1 million is CTL and \$1.2 million in Fiscal 2017, of which \$1.1 million is CTL to support upgrades for ACCESSNYC.
- **Fringe Benefit Adjustment.** The federally negotiated fringe reimbursement rate of 48.1 percent will result in \$70.3 million in additional revenues for HRA in Fiscal 2016.
- **Municipal Identification Card (ID NYC) Staffing.** When the Municipal Identification Card (IDNYC) program was initially launched in the Fall of 2014, the Administration underestimated the high level interest in the program. HRA added additional per diem staff to support the administration of the program at designated enrollment centers. Given the continued success and demand of the IDNYC program, HRA will baseline funding for 80 staff that were previously per diem personnel. Fiscal 2017 funding for these additional staff totals \$7.6 million and \$5.8 million in Fiscal 2018 and in the outyears. Total Fiscal 2017 funding for the administration of the Municipal ID NYC program is \$18.4 million.
- **Infoline Expansion.** HRA will provide additional support to its existing call center to address shelter client concerns related to conditions at shelters, hotels, and cluster sites. HRA will hire 50 additional staff for this expansion with \$1.1 million in Fiscal 2016, and it will increase to \$2.1 million in Fiscal 2017 and in the outyears.

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 that their children need and deserve from non-custodial parents (parents not living with their children). OCSE assists all parents, regardless of income and immigration status at no cost. Once a child support order is established, it remains in effect until the child reaches age 21 or becomes self-supporting, unless the 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 children are supported by both parents. OCSE services include establishing paternity, obtaining child support orders and collecting and enforcing child support from non-custodial parents.

Office of Child Support Enforcement						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$37,312	\$38,261	\$41,901	\$41,901	\$41,956	\$55
Unsalaries	0	0	0	0	0	0
Additional Gross Pay	2,869	4,643	907	907	907	0
Subtotal	\$40,181	\$42,904	\$42,808	\$42,808	\$42,863	\$55
Other Than Personal Services						
Supplies and Materials	\$542	\$600	\$1,736	\$666	\$606	(\$1,130)
Property and Equipment	461	433	491	455	571	80
Other Services and Charges	6,496	7,552	8,457	8,517	8,457	0
Social Services	6,419	6,812	6,853	6,853	6,925	72
Contractual Services	11,274	11,517	6,973	10,619	8,023	1,050
Subtotal	\$25,191	\$26,915	\$24,510	\$27,111	\$24,582	\$72
TOTAL	\$65,372	\$69,819	\$67,319	\$69,919	\$67,445	\$126
Funding						
City Funds			\$24,234	\$24,234	\$24,306	\$72
Federal - Other			43,085	45,685	43,139	54
TOTAL	\$65,372	\$69,819	\$67,319	\$69,919	\$67,445	\$126
Budgeted Headcount						
Full-Time Positions - Civilian	803	781	891	891	891	0
TOTAL	803	781	891	891	891	0

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The proposed Fiscal 2017 budget for child support enforcement totals \$67.4 million, an increase of approximately \$126,000 when compared to the Fiscal 2016 Adopted Budget. This increase can be attributed to the net impact of a decrease in supplies and material costs and an increase in contractual services.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Total new Support Orders obtained	17,981	20,286	20,351	*	*	7,570	6,641
Child support collected (\$ million)	735.6	741.7	748.3	750	752	247	251.5
Current obligations collected (%)	70.9%	84.4%	68.4%	60%	60%	73.4%	58.7%
Child support cases with orders of support (%)	70.1%	71.5%	73.2%	77%	78%	72.9%	77%

Source: Preliminary Mayor's Management Report

In the first four months of Fiscal 2016 the number of new child support orders decreased by 12.3 percent as there were fewer CA applicants and therefore fewer referrals from Job Centers. The total number of cases with active support orders decreased 0.7 percent due to the closing of unproductive and inactive cases. The amount of child support collected increased by 1.8 percent over the same period in Fiscal 2015. The percentage of current child support obligations collected declined from 73.4 percent to 58.7 percent. As of April 2015 NYS changed the reporting methodology and no longer adjusts the amount of obligations owed when the original order is administratively adjusted by a judge or HRA for reasons such as the emancipation of a child. This methodological change resulted in a calculation that shows a lower percentage of obligations collected compared to prior periods.

It is important to note, the Fiscal 2017 target has been updated for 'Child support collected (\$000,000)' and both the Fiscal 2016 and 2017 targets were updated for 'Child support cases with orders of support (%)'.

Adult Protective Services

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

Adult Protective Services						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$18,892	\$19,972	\$24,834	\$24,834	\$24,834	\$0
Additional Gross Pay	3,133	4,315	1,963	1,963	1,963	0
TOTAL	\$22,025	\$24,287	\$26,797	\$26,797	\$26,797	\$0
Other Than Personal Services						
Property and Equipment	\$37	\$0	\$0	\$14	\$10	\$10
Other Services and Charges	2	7	10	9	0	(10)
Social Services	784	970	800	800	800	0
Contractual Services	17,950	19,001	19,947	21,165	22,154	2,207
Subtotal	\$18,773	\$19,978	\$20,757	\$21,988	\$22,964	\$2,207
TOTAL	\$40,798	\$44,265	\$47,553	\$48,784	\$49,760	\$2,207
Funding						
City Funds			\$10,851	\$11,577	\$11,972	\$1,121
State			9,952	10,457	11,039	1,087
Federal - Other			26,749	26,749	26,749	0
TOTAL	\$40,798	\$44,265	\$47,553	\$48,784	\$49,760	\$2,207
Budgeted Headcount						
Full-Time Positions - Civilian	414	406	425	425	425	0
TOTAL	414	406	425	425	425	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The proposed budget for adult protective services increases by \$2.2 million when comparing the Fiscal 2017 Preliminary Budget to the Fiscal 2016 Adopted Budget. This increase is due to an increase in contractual services for legal guardianship care management services.

Financial Plan Actions

- **Legal Guardianship Services.** To address the increase in the legal guardianship caseload services, which provides services for adults who are unable to care for themselves, HRA increased funding by \$1.1 million in Fiscal 2016, of which \$526,000 are City funds and \$2.2 million in Fiscal 2017, of which, \$1.1 million are City funds and the remainder is drawn from State funding for protective services.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Individuals referred to an APS field office visited within three working days	99.8%	99.8%	94.3%	85%	85%	96.3%	93.7%
Adult Protective Services (APS) Assessment Cases	3,419	3,723	3,905	*	*	4,021	4,146
Adult Protective Services (APS) Cases Eligible for Services	6,098	5,406	6,107	*	*	5,468	6,828
Adult Protective Services (APS) Assessment Cases accepted or denied for under care within State-mandated 60 days (%)	99.8%	99.8%	94.3%	85%	85%	96.3%	93.7%
Individuals referred to an Adult Protective Services (APS) field office visited within three working days (%)	98.8%	98.4%	88.8%	*	*	94.9%	91.7%

Source: Preliminary Mayor's Management Report

As indicated by the table above, in the first four months of Fiscal 2016 there were a total of 6,828 cases eligible for services, an increase of 1,360 when compared to the same time period in Fiscal 2015. Although HRA increased funding for legal guardianship cases for Fiscal 2017, there is still a need for increased funding for APS services as cases eligible for APS services continues to increase.

It is important to note, APS implemented a new data reporting system in Fiscal 2015. Due to data migration issues, Fiscal 2015 data is available for October 2014 and forward only. The four-month figure for Fiscal 2015 represents October only, while the Fiscal 2016 is all four months of the reporting period. Fiscal 2015 data is therefore not fully comparable to other periods.

CEO Evaluation

The Center for Economic Opportunity (CEO) was established in 2006 to implement new ways to reduce poverty in New York City. External evaluators and HRA developed an assessment strategy to measure findings across programs that serve the same target groups. This component of CEO is used to evaluate the effectiveness of CEO programs and also to develop better indices to measure poverty in the City.

CEO Evaluation						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$544	\$525	\$776	\$776	\$776	\$0
Additional Gross Pay	14	30	1	1	1	0
Subtotal	\$558	\$555	\$777	\$777	\$777	\$0
Other Than Personal Services						
Supplies and Materials	\$21	\$5	\$0	\$5	\$0	\$0
Other Services and Charges	309	743	0	89	0	0
Contractual Services	2,290	4,551	6,473	5,481	7,017	544
Fixed and Misc Charges	30	0	0	0	0	0
Subtotal	\$2,650	5,299	6,473	5,575	7,017	\$544
TOTAL	\$3,208	\$5,855	\$7,250	\$6,351	\$7,794	\$544
Funding						
City Funds			\$7,236	\$6,337	\$7,780	\$544
State			5	5	5	0
Federal - Other			9	9	9	0
TOTAL	\$3,208	\$5,855	\$7,250	\$6,351	\$7,794	\$544
Budgeted Headcount						
Full-Time Positions - Civilian	6	7	9	9	9	0
TOTAL	6	7	9	9	9	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

CEO Evaluation funding increases by \$544,000 when comparing the Fiscal 2017 Preliminary Budget to the Fiscal 2016 Adopted Budget.

Financial Plan Actions

- **CEO Funding Adjustment.** Funding for the CEO Evaluation is tied to the City's miscellaneous budget and is then realigned into HRA's budget by the release of the Executive Budget. For Fiscal 2017, \$6.8 million from the City's miscellaneous budget is already realigned into HRA's CEO evaluation budget to support Paycheck Plus, Evaluation, Works Progress, and Connections to Care programs. For more information on CEO programs, please refer to the following website <http://www.nyc.gov/html/ceo/html/home/home.shtml>.
- **Young Mens Initiative Funding Adjustment.** HRA's Fiscal 2017 Preliminary Budget included \$500,000 in Fiscal 2017 and in the outyears for the ongoing evaluation of the Young Mens Initiative (YMI). YMI works to connect black and Latino young people to opportunities and support that can lead them to success.

Domestic Violence Services

The Office of Domestic Violence and Emergency Intervention Services (ODVEIS) provides temporary housing, emergency shelter and supportive services for victims of domestic violence and their children. The Office of Domestic Violence (ODV) directly operates one emergency domestic violence shelter, oversees the reimbursement of 38 private emergency residential programs, and oversees and provides client referrals for eight transitional housing programs for victims of domestic violence. All programs provide a safe environment as well as counseling, advocacy and referral services. HRA's Relationship Abuse Prevention Program Teen (RAPP) is one of the most extensive domestic violence prevention programs in NYC, and is based in schools throughout the City. Teen RAPP's central mission is to end relationship abuse among young people. Its curriculum helps students to identify destructive patterns of behavior before they become repeating patterns in adult relationships.

Domestic Violence Services						
<i>Dollars in Thousands</i>						
	2014 Actual	2015 Actual	2016 Adopted	Preliminary Plan		*Difference 2016 - 2017
				2016	2017	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$9,114	\$9,327	\$12,182	\$11,927	\$12,471	\$289
Additional Gross Pay	1,259	1,561	1,195	1,195	1,195	0
Fringe Benefits	4	4	63	63	63	0
Subtotal	\$10,377	\$10,892	\$13,440	\$13,185	\$13,729	\$289
Other Than Personal Services						
Supplies and Materials	\$482	\$127	\$148	\$158	\$189	\$41
Property and Equipment	2	0	15	88	15	0
Other Services and Charges	4,800	5,064	9,828	9,828	13,006	3,178
Social Services	62,929	66,949	67,641	73,239	81,941	14,300
Contractual Services	19,249	19,974	21,026	20,880	22,389	1,363
Subtotal	\$87,462	\$92,114	\$98,657	\$104,192	\$117,540	\$18,882
TOTAL	\$97,839	\$103,005	\$112,098	\$117,378	\$131,270	\$19,172
Funding						
City Funds			\$25,399	\$27,754	\$31,612	\$6,213
State			11,321	13,691	20,426	9,105
Federal - Other			75,377	75,933	79,232	3,855
TOTAL	\$97,839	\$103,005	\$112,098	\$117,378	\$131,270	\$19,172
Budgeted Headcount						
Full-Time Positions - Civilian	174	179	219	233	233	14
TOTAL	174	179	219	233	233	14

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

Funding for domestic violence services significantly increases by \$19.1 million when comparing the Fiscal 2017 Preliminary Budget to the Fiscal 2016 Adopted Budget. This increase in funding reflects a commitment by the Administration and HRA to support the needs of domestic violence survivors. Much of this increase in funding is for the expansion of existing domestic violence services at HRA.

Financial Plan Actions

- Domestic Violence Shelter Expansion.** In September 2015, the Mayor and HRA announced a plan to expand shelters for survivors of domestic violence. This expansion will support 13,300 children and adults a year, an increase of 4,500 when compared to HRA's current capacity to serve 8,800 individuals a year. As part of this expansion, the City will be adding an additional 400 Tier II transitional family shelter units and 300 emergency shelter beds. The increase in Tier II units will almost triple HRA's current capacity to 643 units in total. The 300 emergency shelter beds will support single survivors of domestic violence, including single pregnant women and women with very young children. Funding for domestic violence shelter expansion totals \$15.4 million in Fiscal 2017, of which \$4.5 million are City funds, and \$30.7 million in Fiscal 2018 and in the outyears, of which \$9 million are City funds.
- Increase in Teen RAPP Funding.** The Teen Relationship and Abuse Prevention Programs (Teen RAPP) goal is to stop relationship abuse among young people by bringing domestic violence services to New York City schools. Teen RAPP operates in 30 public high schools and intermediate schools Citywide. For Fiscal 2017 and in the outyears, HRA increased funding by \$1.5 million, of which \$806,000 are City funds and \$774,000 is State funding, in an effort to maintain an enhanced staffing model, which allows teachers and other employees to identify teen relationship abuse at the 30 schools the program operates in.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Domestic Violence non-residential services programs active caseload	3,279	3,468	3,036	*	*	3,463	1,973
Average number of families served per day in the domestic violence shelter program	755	769	786	*	*	793	794
Number of Domestic Violence emergency beds (capacity)	2,228	2,228	2,228	*	*	2,228	2,228
Families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA's domestic violence shelters (%)	80.8%	78.5%	48.6%	*	*	59.5%	27.9%

Source: Preliminary Mayor's Management Report

HRA assists domestic violence survivors with services in the community or with placement in emergency DV shelters. HRA helps families and individuals residing in domestic violence shelters find permanent housing, including through the new rental assistance programs. With the start of the Living in Communities (LINC) homeless rental assistance program during Fiscal 2015, eligible families residing in an HRA domestic violence shelter and awaiting a LINC placement remained in shelter beyond the normal 180-day time limit. This policy resulted in less turnover in the HRA shelters, reducing HRA's capacity to receive new families found eligible at the Department of Homeless Services Prevention Assistance and Temporary Housing (PATH) facility for domestic violence services. As a result, the number of these families entering HRA's domestic violence shelters declined by 31.6 percent during the first four months of Fiscal 2016. To address this issue, HRA increased its domestic violence shelter bed capacity. When compared to last year, the average non-residential DV

caseload showed a 43 percent decline from 3,463 to 1,973. This decrease is due to the implementation of a new system that tracks unique clients rather than visits. Due to this change, Fiscal 2016 data cannot be compared to prior periods.

It is important to note that HRA has revised its calculation method for 'Domestic violence non-residential services programs active caseload' and now tracks unique clients rather than visits. Due to this change, Fiscal 2016 data is not directly comparable to prior periods.

Employment Services Administration

HRA administers employment programs for public assistance recipients.

Employment Services Administration						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$11,010	\$10,184	\$18,250	\$19,205	\$20,134	\$1,884
Unsalaries	2,024	2,063	659	659	733	74
Additional Gross Pay	1,385	1,721	156	156	156	0
Subtotal	\$14,419	\$13,969	\$19,065	\$20,019	\$21,022	\$1,958
Other Than Personal Services						
Supplies and Materials	\$65	\$14	\$9	\$14	\$9	\$0
Property and Equipment	0	0	0	0	0	0
Other Services and Charges	12,527	10,175	8,321	8,366	8,321	0
Contractual Services	1,446	684	0	1,473	0	0
Subtotal	\$14,038	\$10,874	\$8,330	\$9,853	\$8,331	\$0
TOTAL	\$28,458	\$24,843	\$27,395	\$29,872	\$29,353	\$1,958
Funding						
City Funds			\$9,524	\$12,001	\$11,457	\$1,933
State			4,875	4,875	4,888	13
Federal - Other			12,996	12,996	13,007	11
TOTAL	\$28,458	\$24,843	\$27,395	\$29,872	\$29,353	\$1,958
Budgeted Headcount						
Full-Time Positions - Civilian	197	177	271	296	300	29
TOTAL	197	177	271	296	300	29

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The proposed budget for employment services administration in Fiscal 2017 is \$29.3 million, an increase of \$1.9 million when compared to the Fiscal 2016 Adopted Budget. This increase can be attributed to an additional 29 full-time positions in this program area. Of these 29 new positions, 20 will support HRA's new three-quarter housing initiative (for more information please refer to page 52 of this report), five positions will be for HRA's supportive housing initiative (for more information, please refer to page 45 of this report), and four will support veterans services which will be provided through the Mayor's Office of Veterans Affairs (MOVA).

Financial Plan Actions

- **ThriveNYC.** Thrive NYC is an \$850 million program recently launched by Mayor de Blasio and First Lady Chirlane McCray. Its aim is to hire 400 mental health clinicians for high-need communities as well as providing mental health training to a quarter million New Yorkers. As part of this initiative, HRA will hire 10 Veterans Service Officers to conduct outreach and link veterans to federal and City benefits. Total funding for this initiative is \$560,000 in Fiscal 2017 and in the outyears.

Employment Services Contract

HRA provides a large portion of its employment services through two contracted programs, Back to Work and WeCARE. HRA's Back to Work program includes contracts with community based employment and training organizations to provide job readiness training, placement services and vocational training to applicants and recipients of cash assistance. These activities, shaped according to the background and skills of each individual, include short-term job search, vocational training, work experience or basic education. Through these services, in a structured and professional environment, HRA builds each individual's capacity to achieve job placement and ultimately career advancement. Back to Work contracts with community-based employment and training organizations to provide job readiness training, placement services and vocational training to applicants and recipients of public assistance. WeCARE serves public assistance clients who exhibit medical and mental health barriers to employment. The program provides clients with a continuum of assessment, treatment, and rehabilitation services to facilitate health, wellness and self-sufficiency.

Employment Services Contracts						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Other Than Personal Services						
Other Services and Charges	\$0	\$0	\$363	\$363	\$363	\$0
Contractual Services	125,418	118,848	129,487	122,496	128,665	(822)
TOTAL	\$125,418	\$118,848	\$129,850	\$122,860	\$129,028	(\$822)
Funding						
City Funds			\$24,129	\$19,812	\$22,831	(\$1,298)
State			8,197	8,552	8,618	421
Federal - Other			97,525	94,495	97,579	54
TOTAL	\$125,418	\$118,848	\$129,850	\$122,860	\$129,028	(\$822)

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The proposed Fiscal 2017 budget for employment services contracts is \$129 million, a decrease of \$822,000 when compared to the Fiscal 2016 Adopted Budget. HRA's Fiscal 2017 Budget reflects 74 contracts for employment services.

Employment Plan RFP. In February 2016, HRA will release a new Request for Proposals (RFP) for all employment services contracts, through this RFP HRA will completely revamp its existing employment programs. The funding for the RFP is just a part of the \$200 million committed for HRA's overall employment services and the other funded services. HRA's new approach to employment program focuses on individualized assessments and supports; career counseling and strengths-based motivational strategies; and coordinated service delivery so that clients can make informed choices, set career goals, develop plans to achieve their goals, and access the services they need to get on a path to long-term economic security.

To achieve this vision, HRA anticipates:

- Contracting with a larger number of smaller and specialized vendors;
- Providing some on-site services, such as at homeless shelters;
- Emphasizing education and quality jobs with sustainable wages over rapid attachment consistent with the Jobs for New Yorkers Taskforce report; and
- Seeking innovative proposals and partnerships that will expand the breadth and depth of the services available to HRA clients beyond those that can be paid for by available employment funds.

HRA's RFP will create four new employment programs: YouthPathways, CareerCompass, CareerBridge, and CareerAdvance. The following are links to the concept papers for each of these programs.

- YouthPathways:http://www1.nyc.gov/assets/hra/downloads/pdf/contracts/concept_papers/2015/july/HRA_YouthPathways_Concept_Paper.pdf
- CareerCompass:http://www1.nyc.gov/assets/hra/downloads/pdf/contracts/concept_papers/2015/july/HRA_CareerCompass_Concept_Paper.pdf
- CareerBridge:http://www1.nyc.gov/assets/hra/downloads/pdf/contracts/concept_papers/2015/july/HRA_CareerCompass_Concept_Paper.pdf
- CareerBridge:http://www1.nyc.gov/assets/hra/downloads/pdf/contracts/concept_papers/2015/july/HRA_CareerBridge_Concept_Paper.pdf

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Clients whom HRA helped obtain employment (000)	N/A	48.1	46.6	↑	↑	15.4	14.4
HRA clients who obtained employment, and maintained employment or did not return to CA for 180 days (city fiscal year-to-date average)	NA	74.5%	73.9%	80%	80%	75.1%	73.3%
Safety Net Assistance (SNA) cases participating in work or work-related activities as calculated in accordance with State guidelines (State fiscal year to-date average)	16.2%	19%	20.7%	↑	↑	19.6%	24.9%
Family cases engaged in training or education in accordance with New York City guidelines	23.7%	24.3%	25.5%	↑	↑	24%	27.5%
Cash assistance family cases participating in work or work-related activities per federal guidelines (official federal fiscal year-to-date average)	34.1%	33.9%	34.1%	34%	34%	NA	NA
Total WeCARE cases	33,280	29,138	46,510	*	*	35,313	50,916
Number of WeCARE federal disability awards	3,739	2,950	2,929	*	*	925	951

Source: Preliminary Mayor's Management Report

HRA assisted 14,356 clients obtain jobs during the first four months of Fiscal 2016, seven percent fewer than in the same period in Fiscal 2015. This decline is the result of a policy shift away from rapid but time-limited job placements that led to returns to the caseload and towards connecting clients to more sustainable employment. HRA continues to

emphasize individual client assessments, greater access to education and training, literacy programs and other training consistent with the Mayor's Jobs for New Yorkers Task Force recommendations. Therefore, the percentage of family cases engaged in education and training increased by 3.5 percentage points and the percentage of Safety Net cases in education and training increased by 5.3 percentage points.

For the federal fiscal year ending September 2015, the City's official federal family work participation rate was 34.1 percent. Pursuant to the federal Temporary Assistance for Needy Families (TANF) rules, the statutorily required participation rate is 50 percent for all families, though this rate is reduced for states that achieve caseload reductions and maintain state funding for cash assistance and other TANF-related programs. New York State's effective requirement was substantially less than 50 percent due to these adjustments, with HRA's efforts significantly contributing to the State achieving its adjusted rate.

In October 2015 there were 50,916 clients participating in HRA's Wellness, Comprehensive Assessment, Rehabilitation and Employment (WeCARE) services, which assist cash assistance clients with barriers to employment. WeCARE also helps people with disabilities apply for Federal Disability Assistance. The number of WeCARE program participants increased by 44.2 percent between October 2014 and October 2015 due to a large number of clients awaiting assessment that accumulated in 2015 during settlement negotiations on litigation related to HRA services for clients with disabilities. As previously mentioned, litigation was settled during Fiscal 2015 and HRA is implementing new processes for clients with disabilities that will address this issue. During this same period, the number of disability awards increased 2.8 percent. New, dedicated Supplemental Security Income (SSI) appeals services contracts in 2016 are expected to continue improving SSI award rates.

Public Assistance and Employment Administration

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

Public Assistance and Employment Administration						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$148,813	\$151,406	\$161,883	\$162,823	\$151,957	(\$9,926)
Unsalaries	0	563	0	0	0	0
Additional Gross Pay	20,693	27,989	19,480	19,480	19,480	0
Subtotal	\$169,506	\$179,958	\$181,363	\$182,303	\$171,438	(\$9,926)
Other Than Personal Services						
Supplies and Materials	\$1,647	\$286	\$1,395	\$4,343	\$1,395	\$0
Property and Equipment	956	640	160	857	160	0
Other Services and Charges	44,964	43,665	47,095	47,629	49,087	1,992
Contractual Services	1,983	2,407	6,733	6,570	7,854	1,121
Subtotal	\$49,550	\$46,998	\$55,382	\$59,398	\$58,496	\$3,113
TOTAL	\$219,057	\$226,956	\$236,745	\$241,701	\$229,933	(\$6,812)
Funding						
City Funds			\$91,852	\$88,575	\$89,006	(\$2,846)
State			22,077	30,202	20,907	(1,170)
Federal - Other			122,817	122,924	120,020	(2,797)
TOTAL	\$219,057	\$226,956	\$236,745	\$241,701	\$229,933	(\$6,812)
Budgeted Headcount						
Full-Time Positions - Civilian	3147	3,168	3,687	3,715	3,583	(104)
TOTAL	3,147	3,168	3,687	3,715	3,583	(104)

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The proposed budget for public assistance and employment in Fiscal 2017 is \$229.9 million, \$6.8 million less than the Fiscal 2016 Adopted Budget. This decrease reflected in the Fiscal 2017 Preliminary Budget is primarily due to a reduction of 104 full-time positions. HRA shifted headcount from this program area to the general administration program area to better reflect actual headcount in this program area. In addition, HRA's client reengineering initiative reduced the need for staff to process applications.

Financial Plan Actions

- **Subsidized Jobs for Homeless Families.** Beginning in Fiscal 2016, HRA will support the placement of 500 homeless clients from shelter into transitional jobs and permanent housing. HRA will partner with public and private partners to increase the

number of transitional jobs available for these homeless clients. This program will mirror the agency's Job Training Program (JTP), where individuals are placed in a temporary job for six months, and can renew the placement for another six months. Participants will be placed in various job sectors, including but not limited to security, home care services, maintenance services, and food services.

Funding for this program totals \$2.3 million in Fiscal 2016 and \$4.6 million in Fiscal 2017 and in the outyears. Of this total funding, \$1.7 million in Fiscal 2016 and \$3.4 million in Fiscal 2017 and in the outyears are existing funds at the Department of Homeless Services (DHS) transferred to HRA to support this program.

- **Public Engagement Campaign.** HRA will continue its efforts to raise awareness of tenants' rights through a public engagement campaign. The campaign will focus on educating tenants about anti-eviction legal services, the City's rent freeze program, veterans services for housing placement, and tenants' rights under the Living in Communities (LINC) homeless rental assistance program. Funding totals \$2.3 million in Fiscal 2016, and \$5.3 million in Fiscal 2017 and in the outyears. The majority of this funding will support 59 additional personnel who will administer and oversee the engagement campaign.

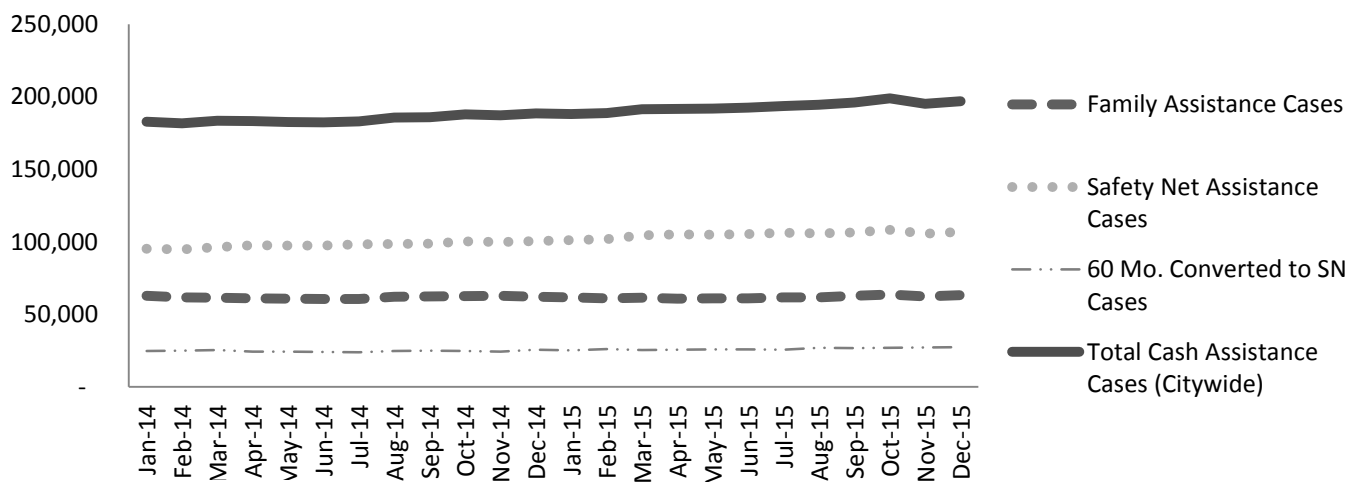
Public Assistance Grants

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

HRA also provides homelessness prevention assistance to families and individuals with housing emergencies and to those seeking shelter. HRA provides access to emergency rental arrears payments and ongoing rental assistance at Job Centers, Housing Courts, and DHS shelter intake and HomeBase locations.

As indicated by the chart below, since the beginning of the de Blasio Administration, the number of total cash assistance (CA) cases citywide has slightly increased. As of December 2015, a total of 196,822 New Yorkers were receiving CA, of which, 63,188 received assistance through FA, 106,901 received assistance through SNA, and 27,393 were converted to SNA cases after reaching the 60 month lifetime limit for FA. This represents an increase of 8,333 CA recipients when compared to December 2014.

Total Cash Assistance Cases (Citywide) January 2014 - December 2015



Source: NYC Open Data

According to a recent New York City Independent Budget Office report, cash assistance caseload will continue to increase through the remainder of the current fiscal year, requiring an additional \$15 million in total funds, of which \$6.5 million is CTL and \$42 million in total funds, of which \$23.3 million is CTL in Fiscal 2017.² HRA's current budget does not reflect an increase funding to accommodate the trends in cash assistance caseloads.

² Lopatto, Paul. "Changing Course on Cash Assistance," *New York City Independent Budget Office*, March 2016.

Public Assistance Grants <i>Dollars in Thousands</i>						
	2014 Actual	2015 Actual	2016 Adopted	Preliminary Plan		*Difference
				2016	2017	2016 - 2017
Spending						
Other Than Personal Services						
Social Services	\$737,689	\$793,927	\$784,115	\$783,715	\$773,412	(\$10,703)
TOTAL	\$737,689	\$793,927	\$784,115	\$783,715	\$773,412	(\$10,703)
Funding						
City Funds			\$177,317	\$175,227	\$174,349	(\$2,968)
State			66,977	66,977	66,619	(358)
Federal - Other			539,820	541,510	532,444	(7,376)
TOTAL	\$737,689	\$793,927	\$784,115	\$783,715	\$773,412	(\$10,703)

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

As indicated by the table above, Fiscal 2017 funding for public assistance grants totals \$773.4 million, \$10.7 million less than the Fiscal 2016 Adopted Budget. This decrease is primarily due to a \$7.3 million decrease in federal Temporary Assistance for Needy Families (TANF) funding.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Cash Assistance unduplicated caseload (12 month) (000)	607	589.1	591.1	*	*	591.1	597.4
Persons receiving cash assistance (000)	357.2	337	360	*	*	349.6	373.5
Cash assistance caseload (point in time) (000)	193.1	182.4	192.4	*	*	187.8	198.8
Cash assistance application timeliness rate	92.6%	93.6%	94.4%	96%	96%	93.6%	97.3%
HRA clients successfully diverted at PATH from entering a homeless shelter	23.5%	28.5%	16.3%	*	*	18.9%	15.3%
Request for Emergency Assistance at the Rental Assistance Unit	NA	57,912	65,138	*	*	22,108	26,748

Source: Preliminary Mayor's Management Report

The total unduplicated cumulative 12 month Cash Assistance (CA) caseload increased by 1.1 percent as of October 2015 from the previous year; with 489,259 receiving recurring assistance and 108,100 receiving non-recurring assistance. The October 2015 monthly cash assistance caseload was 5.9 percent higher than October 2014, the result of policy changes that reduced punitive actions that had produced a "churning" cycle of application and re-application and subjected the City to a potential penalty of \$10 million from New York State (NYS) for unnecessary fair hearings. There were also fewer applications during the period as a result of the reduction in churning. The reduction of unnecessary punitive actions led to a 2.4 percentage point decline in cases in the sanction process, and those cases with an actual sanction (a grant reduction for non-compliance with administrative requirements) declined by 1.8 percentage points.

As indicated by the table above, of those who received homelessness prevention services at DHS' Prevention Assistance and Temporary Housing (PATH) family intake unit, 15.3

percent were successfully diverted from entering shelter on the day they received the service, 3.6 percentage points fewer than the same period in the previous year. This decline is due to a change in the process that reduced the number of clients referred to HRA. HRA served only those applicants who were not successfully diverted by DHS in a new process at initial intake. Those who were later referred to HRA often faced more complex situations and could not be diverted, resulting in a decline in the diversion rate compared to the same period in Fiscal 2015.

Public Assistance Support Grants

This program area contains funding for public assistance non-grant services, including carfare for public assistance (PA) clients to maintain PA –related appointments, burials for the indigent, summer camp fees for children on public assistance, and other income supports.

Public Assistance Support Grants						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$3,902	\$866	\$1,858	(\$2,044)
Property and Equipment	0	0	0	141	0	0
Other Services and Charges	0	270	61,853	6,306	12,500	(49,353)
Social Services	612,720	731,912	726,978	835,111	891,527	164,549
Contractual Services	5,032	43,681	98,111	65,619	10,095	(88,016)
TOTAL	\$617,752	\$775,864	\$890,845	\$908,043	\$915,980	\$25,135
Funding						
City Funds			\$607,698	\$634,173	\$618,613	\$10,915
State			213,914	212,977	237,641	23,727
Federal - Other			64,968	57,695	55,460	(9,508)
Intra City			4,265	3,198	4,265	0
TOTAL	\$617,752	\$775,864	\$890,845	\$908,043	\$915,980	\$25,135

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

Fiscal 2017 funding for public assistance support grants totals \$915.9 million, an increase of \$25.1 million compared to Fiscal 2016. The increase is due to funding related to new needs. It is important to note that the decrease in federal funding in Fiscal 2017 is related to funding realignments with the newly created legal services budget function program area and unit of appropriate (U/A) where approximately \$10 million in Temporary Assistance for Needy Family (TANF) funding related to anti-eviction legal services were transferred from the public assistance support grant program area to the legal services program area.

Financial Plan Actions

- **Supportive Housing.** In November 2015, the Mayor announced that the City would create 15,000 units of affordable housing over the next 15 years. These units will be roughly comprised of 7,500 newly-developed congregate units and 7,500 scattered site units. Supportive housing is a proven cost-effective approach to deliver stability and permanently house New Yorkers struggling with mental illness, homelessness, and substance use. Supportive housing provides a long-term cost savings for the City as it reduces reliance on homeless shelters, hospitals, mental health institutions, and incarceration. Under this new supportive housing plan, the following populations will be served:

- Homeless families in which the head of the household suffers from a serious mental illness or a Mentally ill Chemical Abuser disorder, a substance use disorder, a disabling medical condition, and/or HIV/AIDS;
- Homeless single adults with:
 - a serious mental illness, a substance use disorder, a disabling medical condition or HIV/AIDS;
 - substance use disorders that are primary barriers to independent living and who also have a disabling clinical condition;
 - who have completed a course of treatment for a substance use disorder and are at risk of street homelessness or sheltered homelessness and who need transitional supportive housing to sustain sobriety and achieve independent living; or
 - individuals diagnosed with HIV/AIDS, and who are clients of the HIV/AIDS Services Administration or who are receiving cash assistance from the City, and who suffer from a re-occurring serious mental illness, or a substance use disorder.
- Young adults (aged 25 years or younger) that are leaving or having recently left foster care or who have been in foster care for more than a year after their 16th birthday and who are homeless or at-risk of homelessness;
- Homeless single veterans or families in which the head of the household is a veteran who suffers from a disabling clinical condition (i.e., a medical or mental health condition that further impairs their ability to live independently);
- Domestic violence survivors at high risk for persistent homelessness;
- Street homeless individuals with behavioral health issues, including those in safe havens and stabilization beds; and
- Individuals receiving nursing home care or medically frail individuals awaiting discharge from the public hospital system that can make the transition to independent living with medically appropriate supportive services.

HRA's expense budget includes \$13.1 million in Fiscal 2017 and \$43.6 million in Fiscal 2018 for operational expenses such as administrative staff, case management, public assistance enrollment, and medical services related to this supportive housing plan. The City's total budget for the new supportive housing plan is \$2.6 billion in capital funds over the next 15 years to develop the 7,500 congregate units and \$96 million in net operating costs.

- **Shelter Move-Out Assistance.** HRA will extend its landlord bonus and enhanced broker fee program, as well as other supports for families moving out of shelter into permanent housing through the Living in Communities (LINC) program. The landlord bonus program provides a \$1,000 bonus to landlords as an incentive to accept LINC clients. The broker fee program provides licensed brokers that assist LINC clients in securing permanent housing a bonus in the amount of 15 percent of the annual rent for

each unit provided, rather than the usual one month broker's fee. Funding for the extension of this program totals \$18.2 million in Fiscal 2016 and \$2.5 million in Fiscal 2017 and in the outyears. Funding is greater in Fiscal 2016 as HRA expects that a significant number of individuals and families will be able to move from shelter into permanent housing through the LINC program. HRA is monitoring this program to assess if there is a need to increase funding in the outyears based on the number of move outs in Fiscal 2016, and if these move outs are on track with expectations.

- **Housing for Homeless Veterans.** In Fiscal 2016, HRA will allocate \$2.1 million and \$2.9 million in Fiscal 2017 and in the outyears for employment services for formerly homeless veterans. HRA will coordinate its efforts with the Department of Veterans Affairs (DVA), which must be established by April 8, 2016 according to Local Law 113 of 2015, to assist veterans in finding employment opportunities and when needed, transition homeless veterans into permanent housing. The DVA does not yet have its own agency budget for Fiscal 2017. HRA is in discussions with the Office of Management and Budget (OMB) as to whether funding for veterans services will remain in HRA, or be transferred to DVA once a budget for the agency is established.
- **Living in Communities for New York City Housing Authority (NYCHA).** The New York City Housing Authority (NYCHA) recently restored homeless families' need-based priority for public housing. HRA will fund 750 NYCHA placements with the LINC program annually with a Fiscal 2017 allocation of \$9 million, and a Fiscal 2018 budget of \$18.3 million. This funding will provide rental support for those 750 homeless families that will be placed into NYCHA.

Home Energy Assistance

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

Home Energy Assistance						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,345	\$1,135	\$1,619	\$1,619	\$1,619	\$0
Additional Gross Pay	98	129	50	50	50	0
Subtotal	\$1,443	\$1,263	\$1,669	\$1,669	\$1,669	\$0
Other Than Personal Services						
Supplies and Materials	\$501	\$448	\$0	\$819	\$0	\$0
Other Services and Charges	589	320	22,000	75	22,000	0
Social Services	36,456	38,409	0	22,000	0	0
Contractual Services	2,122	1,679	0	2,242	0	0
Fixed and Misc Charges	0	1	0	0	0	0
Subtotal	\$39,668	\$40,857	\$22,000	\$25,136	\$22,000	\$0
TOTAL	\$41,111	\$42,121	\$23,669	\$26,805	\$23,669	\$0
Funding						
City Funds			\$161	\$161	\$161	\$0
State			82	82	82	0
Federal - Other			23,426	26,562	23,426	0
TOTAL	\$41,111	\$42,121	\$23,669	\$26,805	\$23,669	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	22	19	31	31	31	0
TOTAL	22	19	31	31	31	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget .*

There is no difference in the level of funding for HEAP between the Fiscal 2017 Preliminary Budget and the Fiscal 2016 Adopted Budget of \$23.6 million.

Information Technology Services

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

Information and Technology Services						
<i>Dollars in Thousands</i>						
	2014 Actual	2015 Actual	2016 Adopted	Preliminary Plan		*Difference 2016 - 2017
				2016	2017	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$44,173	\$45,264	\$43,011	\$43,011	\$43,111	\$100
Unsalaries	400	322	0	0	0	0
Additional Gross Pay	3,634	6,182	1,083	1,083	1,083	0
Subtotal	\$48,207	\$51,768	\$44,094	\$44,094	\$44,194	\$100
Other Than Personal Services						
Supplies and Materials	\$339	\$643	\$583	\$652	\$583	\$0
Property and Equipment	1,192	1,521	1,528	2,054	1,528	0
Other Services and Charges	4,307	3,956	3,470	3,995	3,470	0
Contractual Services	25,774	27,680	29,041	27,625	28,495	(546)
Subtotal	\$31,612	\$33,800	\$34,622	\$34,327	\$34,076	(\$546)
TOTAL	\$79,819	\$85,567	\$78,717	\$78,421	\$78,271	(\$446)
Funding						
City Funds			\$16,625	\$16,037	\$15,965	(\$660)
State			17,037	17,095	17,068	31
Federal - Other			45,054	45,288	45,237	183
TOTAL	\$79,819	\$85,567	\$78,717	\$78,421	\$78,271	(\$446)
Budgeted Headcount						
Full-Time Positions - Civilian	569	561	626	626	626	0
TOTAL	569	561	626	626	626	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The proposed budget for information technology services in Fiscal 2017 slightly decreased by \$446,000 when compared to the Fiscal 2016 Adopted Budget. This decrease is primarily attributed to a \$660,000 in City funded contractual services.

Investigations and Revenue Administration

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

Investigations and Revenue Admin						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$60,960	\$56,708	\$63,185	\$63,185	\$63,205	\$20
Additional Gross Pay	3,802	5,906	390	390	390	0
Subtotal	\$64,762	\$62,614	\$63,575	\$63,575	\$63,595	\$20
Other Than Personal Services						
Supplies and Materials	\$1	\$0	\$193	\$92	\$193	\$0
Property and Equipment	327	161	0	75	0	0
Other Services and Charges	15,861	17,648	21,582	21,582	21,582	0
Contractual Services	56	37	1,000	1,026	1,000	0
Subtotal	\$16,245	\$17,846	\$22,775	\$22,776	\$22,776	\$0
TOTAL	\$81,007	\$80,460	\$86,351	\$86,351	\$86,370	\$19
Funding						
City Funds			\$24,397	\$8,897	\$24,405	\$8
State			20,981	36,481	20,986	5
Federal - Other			40,973	40,973	40,980	7
TOTAL	\$81,007	\$80,460	\$86,351	\$86,351	\$86,370	\$19
Budgeted Headcount						
Full-Time Positions - Civilian	1192	996	1,246	1,246	1,246	0
TOTAL	1,192	996	1,246	1,246	1,246	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

Funding for investigations and revenue administration minimally increases by \$20,000 between the Fiscal 2017 Preliminary Budget and the Fiscal 2016 Adopted Budget due to personal services costs related to full-time salaried employees.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Medicaid recoveries and cost avoidance for fraud, waste & abuse (\$000,000)	205.09	224.89	170.79	↑	↑	61.35	70.5

Source: Preliminary Mayor's Management Report

During the first four months of Fiscal 2016 HRA generated \$70.5 million in Medicaid recoveries and cost avoidance related to fraud, waste or abuse, 14.9 percent more than in Fiscal 2015. This was due to an unusually high collection amount in September 2015 as part of a successful investigation into a fraud case. HRA continues to focus on Medicaid prescription drug fraud investigations and increased efforts to recover monies owed from collection activities such as Supplemental Needs Trusts for a chronically and severely

disabled beneficiary which supplements government benefits such as Medicaid, property and negligence liens.

Substance Abuse Services

The Substance Abuse Services program area includes rehabilitation services for clients with substance abuse problems that are a barrier to employment and independent living.

Substance Abuse Services <i>Dollars in Thousands</i>						
	2014 Actual	2015 Actual	2016 Adopted	Preliminary Plan		*Difference
				2016	2017	2016 - 2017
Spending						
Other Than Personal Services						
Social Services	\$39,520	\$36,701	\$47,442	\$51,101	\$50,805	\$3,363
Contractual Services	19,941	18,886	21,857	24,693	21,857	0
TOTAL	\$59,461	\$55,587	\$69,299	\$75,794	\$72,662	\$3,363
Funding						
City Funds			\$32,591	\$39,086	\$35,954	\$3,363
State			17,098	17,098	17,098	0
Federal - Other			19,610	19,610	19,610	0
TOTAL	\$59,461	\$55,587	\$69,299	\$75,794	\$72,662	\$3,363

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

Fiscal 2017 funding for substance abuse services totals \$72.6 million, an increase of \$3.3 million when compared to the Fiscal 2016 Adopted Budget. This increase in funding is due to HRA's three-quarter housing project new need.

Financial Plan Actions

- **Three-Quarter Housing Project.** In June 2015, Mayor de Blasio announced an interagency task force to review the use of three-quarter houses in New York City. The convening of this taskforce was a direct response to a May 31, 2015 *New York Times* article, "A Choice for Recovering Addicts: Relapse of Homelessness," which examined the abuses of operators at some of the most troubled three-quarter houses across the City. Single men and women recovering from substance abuse addiction and have no housing are referred to three-quarter houses by shelters, hospitals, or reputable programs; three-quarter housing falls between the spectrum of regulated halfway houses and permanent housing.

For tenants who are referred to a three-quarter house and qualify for a shelter allowance through HRA's administration of public assistance, HRA pays operators \$215 in monthly rent for each tenant as part of the New York State rental allowance guidelines. As of June 2015, HRA ceased to make shelter allowance payments to operators of three-quarter houses that have multiple health and safety violations until violations are rectified.

As part of its continued efforts to improve conditions at three-quarter houses and transition individuals into other housing options when necessary, HRA will invest \$7.9 million in Fiscal 2016 and \$4.5 million in Fiscal 2017 and in the outyears. Funding for this initiative is greater in Fiscal 2016 as HRA anticipates one-time costs such as rapid rehousing and reallocation for individuals who need alternative housing placement, as well as costs related to inspection of all three-quarter housing across the City that

receive a shelter allowance through HRA and house 10 or more unrelated adults. This new need includes the hiring of 20 additional staff to monitor three-quarter houses that receive funding from HRA and provide case management assistance for individuals residing at three-quarter houses. Funding for this initiative is also drawn from employment services administration program area.

Capital Budget Summary

The Fiscal 2016 Preliminary Capital Commitment Plan includes \$151.9 million in Fiscal 2016-2019 for the Human Resources Administration (including City and Non-City funds). This represents less than one percent of the City's total \$57.2 billion January Plan for Fiscal 2016-2019. The agency's Preliminary Commitment Plan for Fiscal 2016-2019 is 14.9 percent more than the \$132.2 million scheduled in the September Commitment Plan, an increase of \$20 million.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2015, the HRA committed \$159.3 million or 80 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2016 Capital Plan will be rolled into Fiscal 2017, thus increasing the size of the Fiscal 2016-2019 Capital Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2016 has increased from \$19.3 billion in the September Capital Commitment Plan to \$19.7 billion in the Preliminary Capital Commitment Plan, an increase of \$415 million or 2.2 percent.

HRA 2016-2019 Capital Commitment Plan: Adopted and Preliminary Budget					
<i>Dollars in Thousands</i>					
	FY16	FY17	FY18	FY19	Total
Adopted					
Total Capital Plan	\$71	\$21	\$21	\$18	\$132
Preliminary Plan					
Total Capital Plan	\$80	\$33	\$21	\$18	\$152
Change					
Level	\$8	\$11	\$0	\$0	\$20
Percentage Change	12%	53%	0%	0%	15%

Preliminary Capital Plan Highlights

The Capital Variance Report indicates a 15 percent of 20 million variance between the September Commitment Plan and the Preliminary Commitment Plan. HRA's Fiscal 2017 Preliminary Capital Budget mainly supports the maintenance and renovation to improve social services facilities throughout the City, enhances HRA's computer infrastructure, and upgrades and maintains telecommunities and informations equipment to improve the agency's operations. Large capital projects included in HRA's Preliminary Budget for Fiscal 2017 include:

- \$5.5 million for virtual client service centers ; starting in October 2013, HRA placed computer banks in six SNAP centers, allowing clients to apply online at their own pace, rather than making an appointment to see an HRA worker;
- \$7.6 million for imaging and database management of records and the maintenance and upgrade of computer equipment and software for greater efficiency in caseload tracking, reporting, and intra/inter agency communications as part of HRA's Client Benefits Re-engineering initiative;
- \$2.8 million for an integrated financial system; and
- \$1.4 million for facilities and quipment upgrades at HRA buildings.

Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of the Adopted 2016 Budget	\$7,615,809	\$2,171,303	\$9,787,112	\$7,714,307	\$2,169,162	\$9,883,469
New Needs						
Net Zero Position Transfer	(\$100)		(\$100)	(\$100)		(\$100)
Adult Protective Services	526	505	1,031	1,131	1,086	2,217
Anti-Eviction Legal Services Expansion				9,220		9,220
Community Schools Immigration Legal Services Expansion	125		125	271		271
Domestic Violence Shelter Expansion	2,947	3,317	6,264	4,564	10,868	15,432
End the Epidemic				26,279	26,279	52,559
HHS Connect Maintenance	2,146	290	2,435	1,123	152	1,274
Housing for Homeless Veterans	2,069		2,069	2,920		2,920
IDNYC				7,632		7,632
Infoline	1,084		1,084	2,092		2,092
LINC for NYCHA Tenants				9,000		9,000
Public Engagement	2,389		2,389	5,336		5,336
Reasonable Accommodations for Disabled Cash Assistance Clients	2,539	1,554	4,093	3,281	2,004	5,285
Shelter Move-Out Assistance	18,252		18,252	2,500		2,500
Subsidized Jobs for the Homeless Clients	603		603	1,205		1,205
Supportive Housing	272	64	337	13,154	154	13,308
Teen RAPP				806	774	1,580
Three-Quarter Housing Project	7,931		7,931	4,515		4,515
ThriveNYC: Veterans Outreach				560		560
Subtotal, New Needs	\$40,782	\$5,730	\$46,512	\$95,490	\$41,317	\$136,808
Other Adjustments						
Administrative Efficiencies	(\$400)	\$150	(\$250)	(\$2,000)	(\$405)	(\$2,405)
CEO Funding Adjustment				6,847		6,847
City Service Corps	(32)		(32)	(8)		(8)
Collective bargaining	1,904	1,865	3,770	2,286	2,243	4,529
Coney Island Rent '16		204	204			
Consumer Assistance Grant PS		65	65			
DFTA Legal Tech Adjustment		(1,067)	(1,067)			
EFSP Allocation 32		200	200			
End the Epidemic				(7,319)	(5,987)	(13,306)
Fringe Benefits Adjustment	70,338	(70,338)	(0)			
Fringe Benefits reimbursement	(70,338)	70,338				
Fund the code	-	(71)	(71)			
Funding Realignment	387		387			
Funds Being Added		455	455			
Funds Moved		(24)	(24)			
HEAP 36 Admin Funds		1,118	1,118			
HEAP 36 Early Outreach Funding		447	447			
Housing Recovery		15,006	15,006			
Improved Case Assistance Reimbursement	(1,200)	1,200		(1,200)	1,200	
Medicaid Funding Transfer to HHC	(204,000)		(204,000)	(204,000)		(204,000)
Member Item Reallocation	3,438		3,438			
OCSE Incentive Funds		2,600	2,600			
One Time Revenue	(23,575)	23,575	(0)			
Rollover HEAP Admin From FY15		717	717			
SNAP EASE - Food Bank NYC		93	93			
Subsidized Jobs for Homeless Clients	1,700		1,700	3,400		3,400

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
Technical Adjustment	(\$199)		(\$199)			
TLC Rental of HRA Space		10	10			
To Add HEAP 35 Admin Funds		855	855			
Transfer Funds		(7,721)	(7,721)		(7,516)	(7,516)
Transfer Funds to PS		20	20		20	20
URS Funds		11,063	11,063			
YMI Technical/Funding Adjustments	(27)		(27)	500		500
Subtotal, Other Adjustments	(\$222,005)	\$50,761	(\$171,243)	(\$201,494)	(\$10,445)	(\$211,939)
TOTAL, All Changes	(\$181,223)	\$56,491	(\$124,731)	(\$106,004)	\$30,873	(\$75,131)
Agency Budget as of the Preliminary 2017 Budget	\$7,434,586	\$2,227,794	\$9,662,381	\$7,608,303	\$2,200,035	\$9,808,338

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Appendix B: Contract Chart

The City's Contract Budget, as proposed, totals \$13.16 billion in Fiscal 2017, a decrease of \$76 million or 0.5 percent when compared to the Fiscal 2016 Adopted Budget of \$13.24 billion. The City's Contract Budget, as proposed, totals \$13.16 billion in Fiscal 2017, a decrease of \$76 million, or 0.5 percent, when compared to the Fiscal 2016 Adopted Budget of \$13.24 billion.

HRA's Contract Budget for Fiscal 2017 totals \$636 million and includes a total of 1,227 contracts.

HRA Fiscal 2017 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2016 Adopted	Number of Contracts	Fiscal 2017 Preliminary	Number of Contracts
AIDS Services	\$156	72	\$162	72
Bank Charges - Public Assistance Accounts	0	4	0	4
Cleaning Services	9	100	9	101
Contractual Services - General	14	85	13	85
Data Processing Equipment Maintenance	19	52	19	52
Employment Services	151	74	151	74
Home Care Services	91	118	91	118
Homeless Family Services	112	81	88	80
Maintenance and Repairs - General	1	100	2	101
Maintenance and Repairs - Motor Vehicle Equip	2	1	2	1
Non-Grant Charges	11	64	11	64
Office Equipment Maintenance	3	165	3	165
Printing Services	0	46	0	46
Prof. Services - Accounting Services	0	8	0	8
Prof. Services - Computer Services	19	7	20	7
Prof. Services - Engineering and Architectural Services	1	7	1	7
Prof. Services - Legal Services	0	6	0	6
Prof. Services - Other	7	20	8	20
Protective Services For Adults	19	10	21	10
Security Services	25	103	23	103
Telecommunications Maintenance	5	52	4	52
Temporary Services	5	9	5	9
Training Program for City Employees	1	21	1	21
Transportation Services	3	21	3	21
TOTAL	\$655	1,226	\$636	1,227

Appendix C: HRA Reconciliation of Program Areas to Units of Appropriation

<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	\$26,796	\$0	\$0	\$0	\$22,964	\$0	\$49,760
CEO Evaluation	777	0	0	0	7,017	0	0	0	0	7,794
Domestic Violence Services	0	0	0	13,730	0	0	0	117,540	0	131,270
Employment Services Administration	16,383	4,639	0	0	0	8,331	0	0	0	29,353
Employment Services Contracts	0	0	0	0	0	129,028	0	0	0	129,028
Food Assistance Programs	0	0	0	0	0	0	0	11,461	0	11,461
Food Stamp Operations	550	59,555	0	353	0	5,035	0	0	0	65,493
General Administration	126,241	32,948	0	13,321	182,212	4,091	0	145	0	358,958
HIV and AIDS Services	0	0	0	61,858	0	0	0	179,566	0	241,424
Home Energy Assistance	469	0	0	1,200	0	22,000	0	0	0	23,669
Information Technology Services	44,194	0	0		34,077	0	0	0	0	78,271
Investigations and Revenue Admin	63,595	0	0	0	22,776	0	0	0	0	86,370
Legal Services	0	0	0	0	0	0	0	0	62,718	62,718
Medicaid - Eligibility & Admin	3,890	0	86,564	0	0	0	24,762	0	0	115,216
Medicaid and Homecare	0	0	32,612	0	0	0	6,220,342	0	0	6,252,954
Office of Child Support Enforcement	42,863	0	0	0	5,532	19,050	0	0	0	67,445
Public Assistance and Employment Admin	0	171,438	0	0	194	58,302	0	0	0	229,933
Public Assistance Grants	0	0	0	0	0	773,413	0	0	0	773,413
Public Assistance Support Grants	0	0	0	0	0	915,980	0	0	0	915,980
Subsidized Employ & Job-Related Training	0	0	0	0	0	105,165	0	0	0	105,165
Substance Abuse Services	0	0	0	0	0	72,662	0	0	0	72,662
Grand Total	\$298,961	\$268,579	\$119,176	\$117,258	\$251,808	\$2,113,056	\$6,245,104	\$331,676	\$62,718	\$9,808,336