

New York City Council

Hon. Adrienne Adams, Speaker of the Council

Hon. Diana Ayala, Deputy Speaker and Chair, General Welfare Committee

**Report on the Fiscal 2026 Preliminary Plan and
the Fiscal 2026 Preliminary Capital Commitment Plan for
the Committee on General Welfare**

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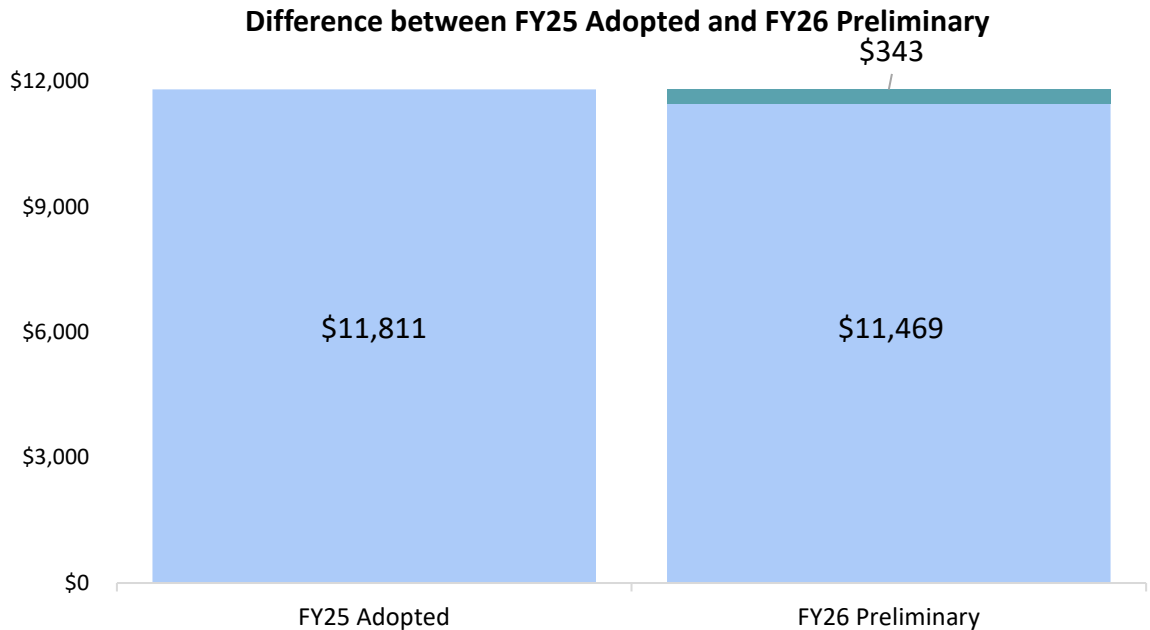
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Fiscal 2026 Preliminary Plan

FY25	FY26
\$1.47 billion since Adopt.	\$69.3 million since Adopt.
↑	↑
\$347.1 million since Nov.	\$41.2 million since Nov.
↑	↑

Human Resources Administration’s Budget Overview

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$11.47 billion for the Human Resources Administration (HRA). HRA’s projected Fiscal 2026 budget represents 10.0 percent of the City’s proposed Fiscal 2026 budget in the Preliminary Plan. HRA’s Fiscal 2026 budget in the Preliminary Plan is \$41.2 million (0.4 percent) greater than its \$11.43 billion Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$342.5 million less than the Fiscal 2025 Adopted Budget, as shown in the table.

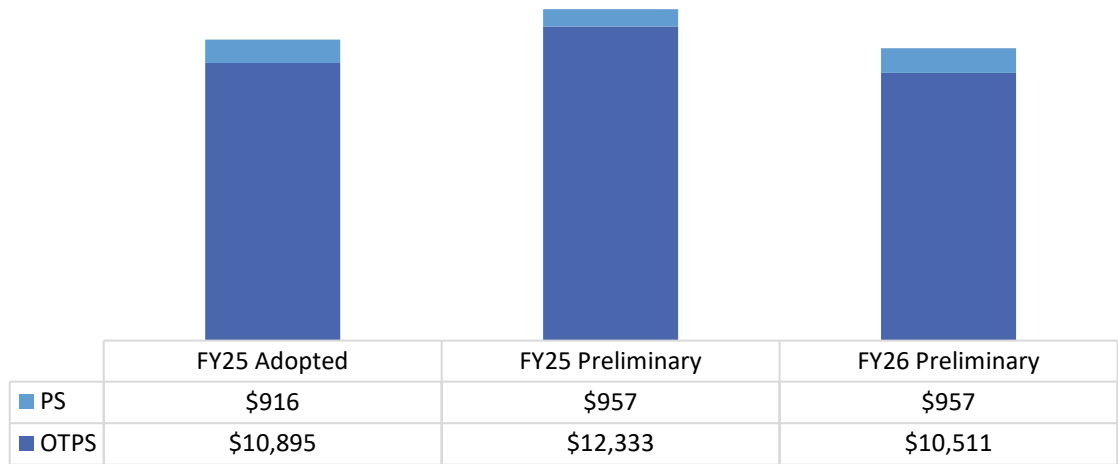


Dollars in Millions
Source: New York City Office of Management and Budget

**PS and
OTPS:**

**PS:
\$957.2 million**

**OTPS:
\$10.51 billion**



*Dollars in Millions
Source: New York City Office of Management and Budget*

**HRA
Financial
Summary**

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Program Area						
Adult Protective Services	\$57,905	\$63,311	\$64,038	\$64,105	\$64,984	\$946
CEO Evaluation	4,753	4,705	12,317	7,838	3,588	(8,729)
Domestic Violence Services	160,969	167,205	192,490	194,026	187,875	(4,615)
Employment Services						
Administration	33,133	32,122	32,674	35,563	34,900	2,226
Employment Services Contracts	132,985	116,262	128,159	140,436	120,179	(7,980)
Food Assistance Programs	57,435	57,285	55,604	57,931	22,846	(32,759)
Food Stamp Operations	85,805	92,227	69,259	76,431	78,918	9,659
General Administration	512,034	491,729	512,545	448,364	470,964	(41,581)
HIV and AIDS Services	322,351	390,230	280,497	299,830	282,979	2,481
Home Energy Assistance	78,516	64,802	39,807	43,142	39,866	60
Homeless Prevention	650,096	1,048,767	865,007	1,348,020	795,406	(69,601)
Information Technology Services	148,831	174,303	104,844	141,249	113,397	8,553
Investigation and Revenue Admin	64,342	57,680	82,956	87,794	89,204	6,248
Legal Services	237,889	281,047	262,318	273,937	210,090	(52,228)
Medicaid - Eligibility and Admin	92,001	93,396	108,930	109,806	110,746	1,816
Medicaid and Homecare	5,954,231	6,394,359	6,777,240	6,777,291	6,617,115	(160,125)
Office of Child Support Enforcement	58,627	63,151	70,211	73,666	71,700	1,489
Public Assistance and Employment Admin	342,670	363,578	364,410	392,582	365,390	980
Public Assistance Grants	1,993,624	2,386,123	1,650,222	2,570,466	1,650,222	0
Public Assistance Support Grants	33,010	25,079	31,483	30,818	32,142	660
Subsidized Employment and Job Training	67,725	50,986	65,054	65,583	65,041	(13)
Substance Abuse Services	38,063	30,432	41,093	41,093	41,093	0
TOTAL	\$11,126,993	\$12,448,781	\$11,811,158	\$13,279,973	\$11,468,646	(\$342,512)
Funding						
City	\$8,882,742	\$9,357,471	\$9,445,022	\$10,354,559	\$9,167,530	(\$277,493)
Other Categorical	226	206	0	0	0	0
State	\$673,299	\$1,055,977	\$755,550	\$1,013,048	\$769,232	\$13,682
Federal - Community Development	0	0	3,246	3,246	3,246	0
Federal - Other	1,556,971	2,028,043	1,603,076	1,904,398	1,524,375	(78,701)
Intra-City	13,754	7,084	4,263	4,722	4,263	0
TOTAL	\$11,126,993	\$12,448,781	\$11,811,158	\$13,279,973	\$11,468,646	(\$342,512)
Budgeted Headcount						
Full-Time Positions - Civilian	10,748	11,003	12,131	12,173	12,043	(88)
Full-Time Equivalent Positions	93	41	7	7	8	1
TOTAL	10,841	11,044	12,138	12,180	12,051	(87)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

HRA Contract Budget:

FY26 Contract Budget: \$922.8 million

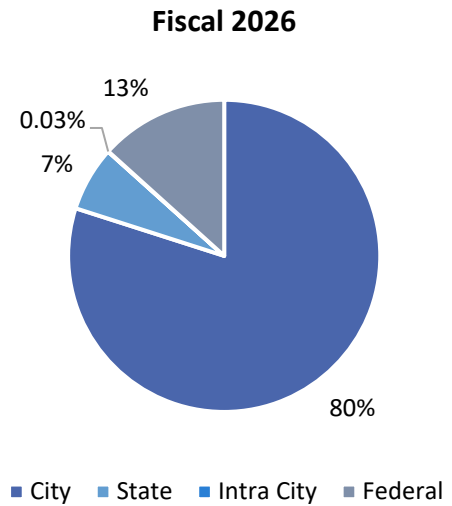
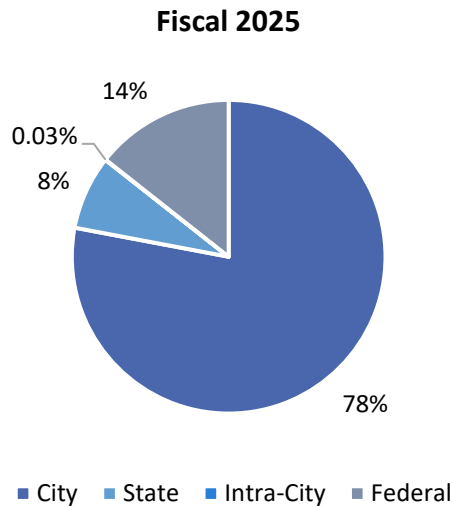
Number of Contracts in FY26: 1,270

Dollars in Thousands

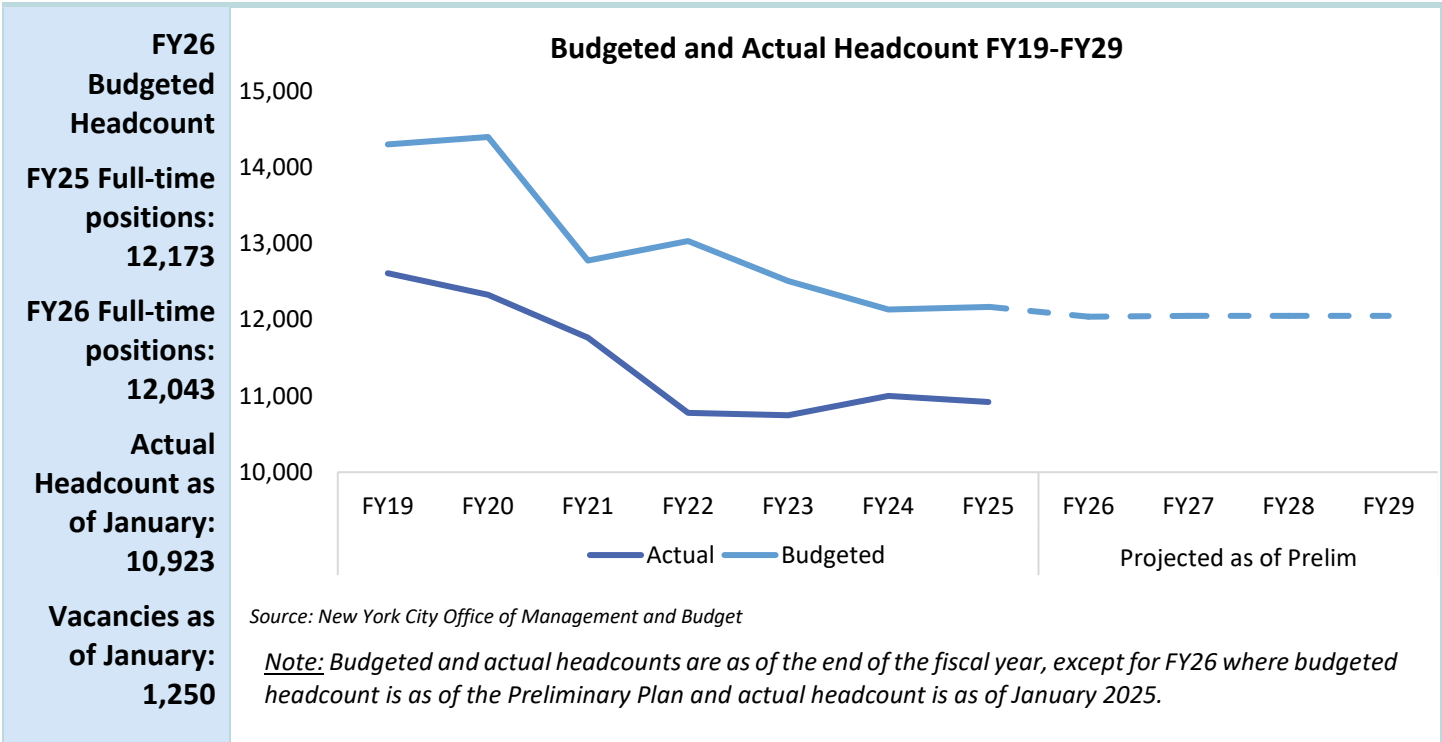
Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
AIDS Services	\$193,922	72	\$187,604	72
Bank Charges - Public Assistance Accounts	124	4	124	4
Cleaning Services	8,788	101	8,788	101
Contractual Services - General	48,550	119	32,225	106
Data Processing Equipment	15,138	53	15,123	53
Employment Services	147,161	74	131,531	74
Home Care Services	90,903	118	90,903	118
Homeless Family Services	334,853	148	282,640	81
Maintenance and Repairs - General	1,505	101	1,505	101
Maintenance and Repairs - Motor Vehicle Equipment	2	1	2	1
Non-Grant Charges	70,464	65	71,115	65
Office Equipment Maintenance	3,377	171	3,377	171
Payments to Delegate Agencies	3,246	1	3,246	1
Printing Contracts	458	47	458	47
Professional Services - Accounting and Auditing	35	8	35	8
Professional Services - Computer	22,663	8	22,663	8
Professional Services - Engineering and Architectural	702	7	702	7
Professional Services - Legal	287	6	287	6
Professional Services - Other	5,837	25	5,837	25
Protective Services for Adults	30,466	10	30,466	10
Security Services	20,081	104	20,081	104
Telecommunications Maintenance	5,267	53	5,267	53
Temporary Services	4,872	11	4,872	11
Training Program for City Employees	2,071	22	2,071	22
Transportation Expenditures	1,885	21	1,885	21
TOTAL	\$1,012,656	1,350	\$922,806	1,270

Source: New York City Office of Management and Budget

HRA Budget by Funding Source



Source: New York City Office of Management and Budget



Preliminary Plan Changes	FY25 = \$347.1	FY26 = \$41.2	FY27 = \$20.9	FY28 = \$20.9	FY29 = \$20.9
		<p>New Needs = \$334.4 million</p> <p>Other Adjustments = \$23.1</p> <p>Savings = (\$10.4)</p>	<p>New Needs = \$19.6 million</p> <p>Other Adjustments = \$21.6</p> <p>Savings = \$0</p>	<p>New Needs = \$19.6 million</p> <p>Other Adjustments = \$1.3</p> <p>Savings = \$0</p>	<p>New Needs = \$19.6 million</p> <p>Other Adjustments = \$1.3</p> <p>Savings = \$0</p>

Dollars in Millions

Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings.

FY26 Changes in Preliminary Plan:

Total: \$41.2 million

New Needs: \$19.6 million

Significant Preliminary Plan Changes

New Needs

- Rental Assistance.** The Preliminary Plan includes an additional \$325.1 million in City funding in Fiscal 2025 only for rental assistance programs to meet demand. The majority of this funding (\$308.1 million) is allocated for the City’s rental assistance vouchers, known as the City’s Family Homelessness and Eviction Prevention Supplement (CityFHEPS). The baseline budget for CityFHEPS is considerably lower than actual spending in recent years and HRA adds funding, as needed, during the fiscal year to meet demand. The remaining \$17.0 million is for Family Homelessness and Eviction Prevention Supplement B (FHEPS B), Special One-Time Assistance

**Other
Adjustments:
\$21.6 million**

(SOTA), Special Housing Assistance Resource (SHARE), and Unit Hold Incentive Voucher.

- **Project Crib.** An additional \$8.5 million of City funding was baselined starting in Fiscal 2026 in the Preliminary Plan for Project Crib, a new pilot program that was first announced in the Mayor’s State of the City. The program will target pregnant people at risk of entering shelter, including those applying for shelter at the Department of Homeless Services’ (DHS) Prevention Assistance and Temporary Housing (PATH) family shelter intake center. Of the \$8.5 million, \$5.9 million allocated for CityFHEPS vouchers and \$2.6 million is for the Pathway Home program. The pilot seeks to stably house 550 pregnant individuals.
- **Anti-Harassment Tenant Protection Program (AHTP).** The Preliminary Plan includes an additional \$7.6 million of baselined City funding starting in Fiscal 2025, for AHTP. At Adoption, HRA transferred \$7.6 million from AHTP to the Right to Counsel program. The \$7.6 million increase to AHTP contracts restores the funding reduction made at Adoption and was a part of the points of agreement in the City of Yes housing plan.
- **Public Engagement Unit (PEU).**
 - *Benefits Access* - The Preliminary Plan includes an additional \$1.3 million in baselined City funding, starting in Fiscal 2026, for the City University of New York (CUNY) Benefits Access Program.
 - *Housing Support Unit* - The Preliminary Plan includes an additional \$2.2 million in baselined City funding, starting in Fiscal 2026, for outreach to landlords and property owners about rental assistance vouchers. This funding will support 40 positions in Fiscal 2026, increasing to 51 baselined positions starting in Fiscal 2027.
- **Haitian Response Initiative.** The Preliminary Plan includes an additional \$1.6 million in City funding for Fiscal 2025 only. The funding supports continued case management and legal services provided to recently arrived immigrants from Haiti, through a program operated by the Mayor’s Office of Immigrant Affairs (MOIA).

Other Adjustments

- **Asylum Seeker Response.**
 - The Preliminary Plan includes an additional \$20.4 million in City funding in Fiscal 2026 for onsite interpretation services, information technology (IT), legal services, and other administrative expenditures incurred by HRA in its role as part of the City’s response efforts.
 - The Preliminary Plan includes 12 baselined positions, starting in Fiscal 2025, for HRA staff who will work on asylum seeker crisis response efforts. In Fiscal 2025 the positions are supported with existing funding. The Preliminary Plan includes an additional \$993,000 in baselined funding for these positions, starting in Fiscal 2026. The positions are for contract management, legal, accountability, and auditing.
 - The Preliminary Plan includes \$229,462 in City funding to support one position for Office of Asylum Seekers Operations (OASO) in Fiscal 2025 only.

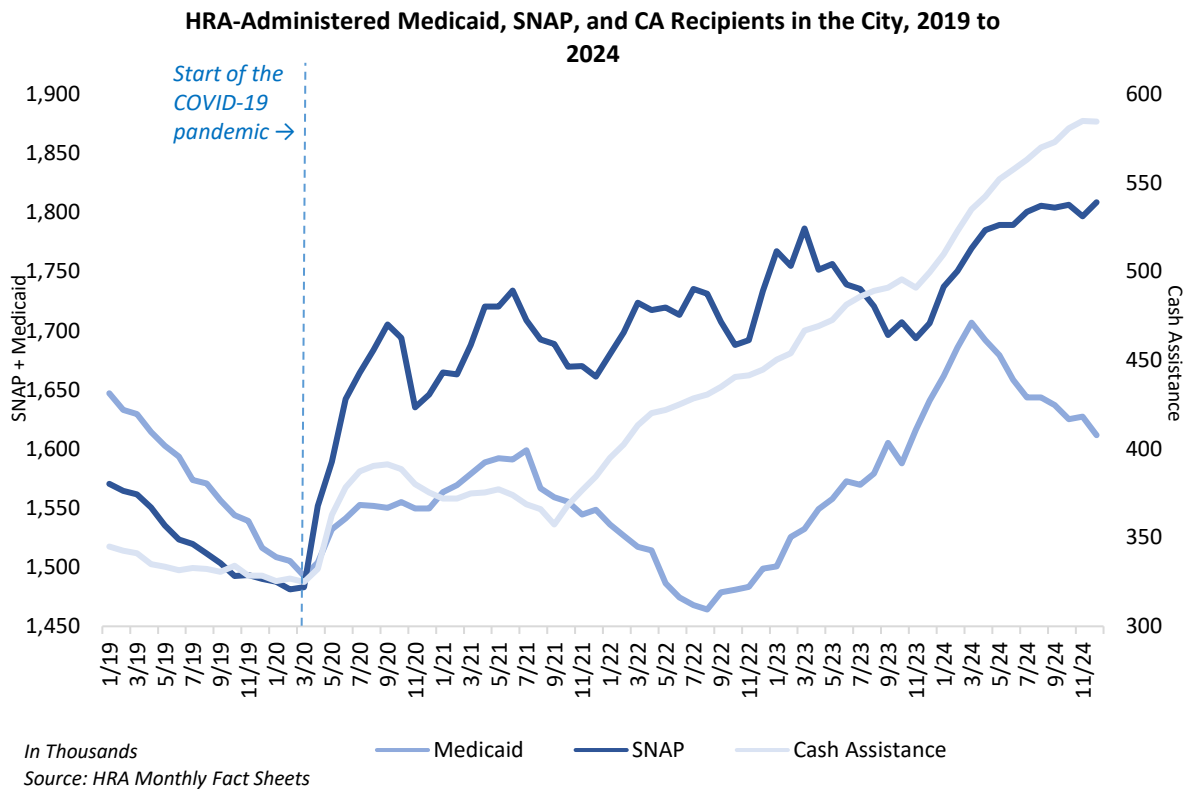
- **Rental Assistance.** The Preliminary Plan includes the transfer of \$17 million in City funding from the CityFHEPS program to the FHEPS B program, in Fiscal 2025 only, to meet the demand in that program.
- **Federal Revenue.**
 - *Homebase Funding* - The Preliminary Plan includes an additional \$3.1 million in federal funding from the Emergency Solution Grant (ESG) for Fiscal 2025 only. ESG funding supports HRA's Homebase program, which serves households who are at-risk of entering shelter and provides aftercare to families exiting DHS shelters. Services include eviction prevention, public benefits assistance, emergency rental assistance, education and job placement assistance, and financial counseling.
 - *Office of Child Support Services (OCSS)* - The Preliminary Plan includes an additional \$3.0 million in Fiscal 2025 only for OCSS. This funding relates to child support enforcement and is an annual grant awarded based on a performance formula.
- **HIV/AIDS Services Administration (HASA) Emergency Housing.** The Preliminary Plan includes an additional \$5.2 million for Fiscal 2025 only to meet the current level of demand for HASA single room occupancy (SRO) emergency housing units. SROs are supported by a combination of City funding and State Safety Net funding.

Savings

- **Asylum Seeker Savings.** The Preliminary Plan includes \$10.4 million in City fund savings for asylum seeker response costs in Fiscal 2025 only. The Administration revised its census and cost forecast for the City's response efforts. Savings reflected in the Preliminary Plan are due to underspending thus far in the current fiscal year, relative to the last forecast, largely due to lower than previously anticipated new entries into the system since July 2024.

Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on four service areas and ten goals for HRA. Noteworthy metrics that were reported are detailed below.

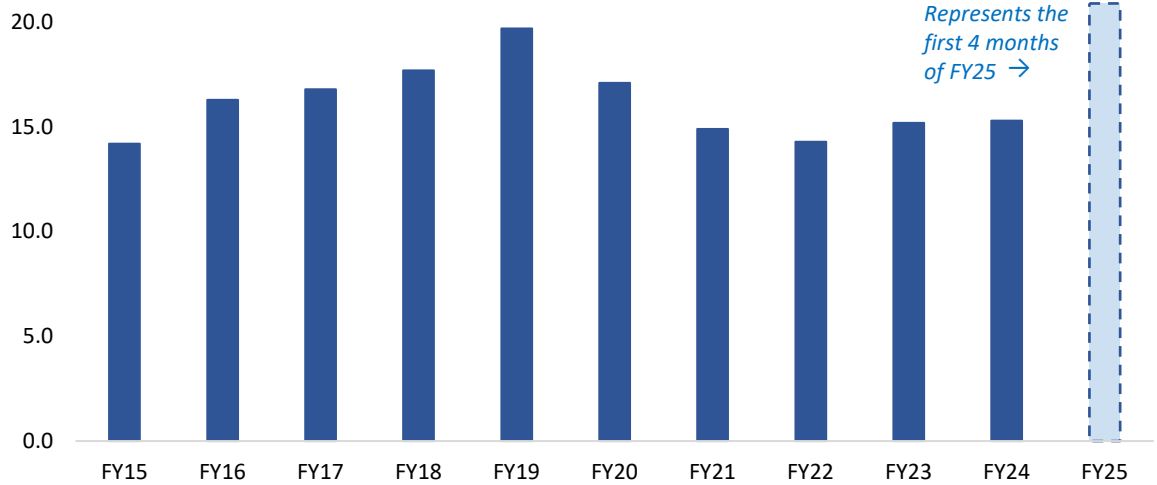


- Cash Assistance (CA).** Overall, the PMMR indicators illustrate a trend of increased participation in the CA program in recent years, as can be seen in the chart above. In the first four months of Fiscal 2025, 580,900 people were receiving CA, which is a 17.2 percent increase from the same period in the prior fiscal year. While CA participation has been increasing, the PMMR reports that application acceptance rates have been decreasing. In Fiscal 2024 the CA acceptance rate was 36.5 percent, a 4.2 percent decrease from Fiscal 2023. Since the pandemic, the CA application process has become more accessible and streamlined leading to an increase in the volume of applications and an increase in the number of applicants who qualify for CA benefits. This is also a reason for the decrease in acceptance rates, according to HRA. In the first four months of Fiscal 2025, the CA application processing timeliness rate increased by 39.1 percent to 53.4 percent, when compared to the same period in Fiscal 2024, however, it is still 41.6 percentage points below the target of 95.0 percent. HRA reported in the spring of 2024 that it cleared the backlog in processing CA applications and renewals, however, the CA processing timeliness rate for the first four months of Fiscal 2025 demonstrates that HRA has not been able to process all CA applications within the mandated 30-day time frame. It is worth noting that all the metrics reported in the PMMR for CA timeliness rate are below the target of 95.0 percent.
- Supplemental Nutrition Assistance Program (SNAP).** Similarly, to the CA participation rates, there is a trend of increased participation in the SNAP program since the pandemic, as illustrated in the graph above. In the first four months of

Fiscal 2025, the number of people receiving SNAP benefits was 1.8 million which is a 5.8 percent increase compared to the same period in the prior year. The PMMR notes that this increase was driven by a 17.0 percent growth in the number of SNAP recipients also receiving CA. While participation in SNAP is increasing, in the first four months of Fiscal 2025 the timeliness rate for processing applications is 83.4 percent, which is below the target of 95 percent. While the current year's metric is below the target it is still a substantial increase from timeliness rates in recent years: 60.1 percent in Fiscal 2022, 39.7 percent in Fiscal 2023, and 65.1 percent in Fiscal 2024. The 2024 MMR indicated that the increase in timeliness since last fiscal year is due to HRA working through backlogs created by high application volumes and the end of pandemic-related waivers, which temporarily eased requirements and program administration.

- **Medicaid.** In line with CA and SNAP, the Medicaid PMMR indicators demonstrate a trend of increased participation since the pandemic, although that trend is less even and defined than the growth in CA and SNAP. Approximately 1.6 million people received HRA-administered Medicaid in the first four months of Fiscal 2025, which is a 2.3 percent increase from the same period in the prior year. Unlike the CA and SNAP timeliness rate indicators which showed an increase in the first four months of Fiscal 2025, the HRA-administered Medicaid application processing timeliness rate decreased by 13.3 percent to 82.0 percent when compared to the same period in Fiscal 2024. This decrease places the timeliness rate of Medicaid 13.0 percent below the 95.0 percent target.
- **HIV/AIDS Services Administration (HASA).** Similar to the patterns seen for CA, Medicaid, and SNAP, there is an upward trend in new applicants for HASA. In the first four months of Fiscal 2025 new applications increased by 6.3 percent to 2,132 when compared to the same period in the prior year. The PMMR attributes this increase to the economic impact of the COVID-19 pandemic and rising housing costs, as many HASA-eligible individuals seek assistance from HRA for the first time or as returning clients. While the number of new clients increased, the average time to issue enhanced housing benefits from the submission of a completed application has also increased substantially by 39.3 percent to 20.9 days, the highest level in the last 10 years, as shown in the chart below. This follows a similar pattern of increased client applications and a decrease in the timeliness of clients receiving benefits.

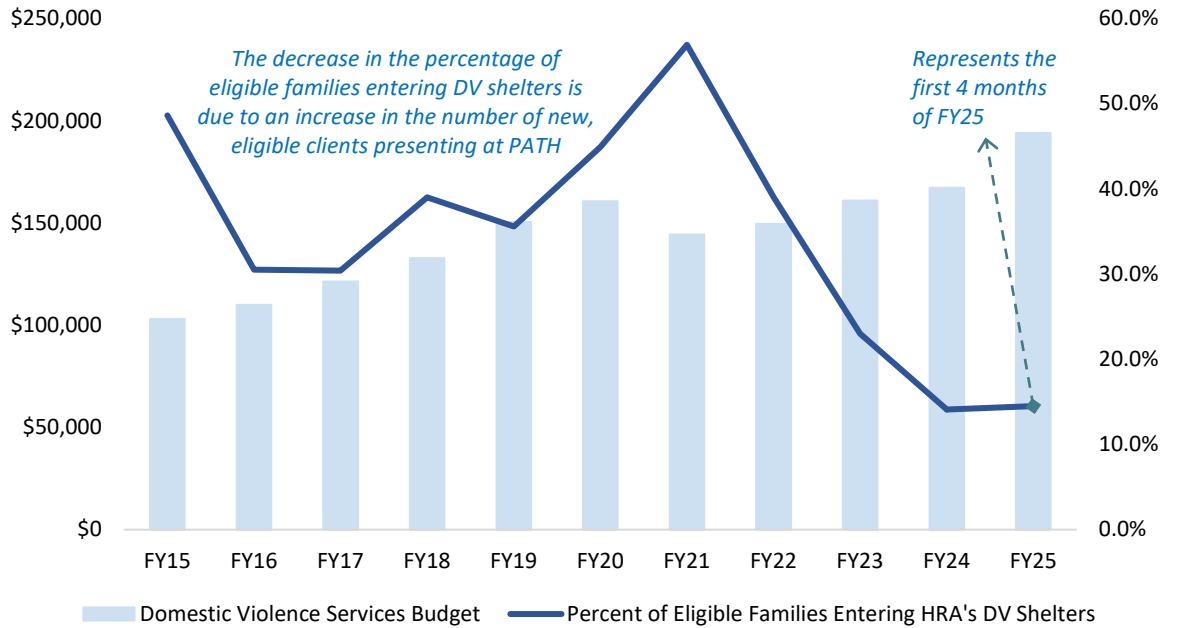
Average Number of Days HASA Clients Wait to Recieve Housing Benefits, Fiscals 2015 to 2025



Source: PMMR

- Domestic Violence (DV).** The PMMR indicators for DV services follow a similar trend to the benefit programs previously discussed, with the number of new clients increasing. An additional concern is the decline in the percentage of eligible people receiving DV services. In Fiscal 2021, 56.9 percent of eligible families seeking shelter at Prevention Assistance and Temporary Housing (PATH) entered HRA’s domestic violence shelters. This number decreased to 39.0 percent in Fiscal 2022, declined further in Fiscal 2023 to 23.0 percent, and declined even further in Fiscal 2024 to 14.1 percent, which is reflected in the chart below. In the first four months of Fiscal 2025 14.5 percent of eligible families entered DV shelters, which is a 4.3 percent decrease from the same period in 2024. HRA attributes this decrease to an increase in the number of eligible clients over that same time period. Interestingly – as seen in the chart below – when this PMMR metric is overlaid with HRA’s expenditures for DV services, there is a trend of an increase in expenditures while the number of eligible families entering DV shelters decreases since Fiscal 2021.

HRA's DV Services Expenditures* and the Percent of Eligible Families Entering DV Shelters, Fiscals 2015-2025



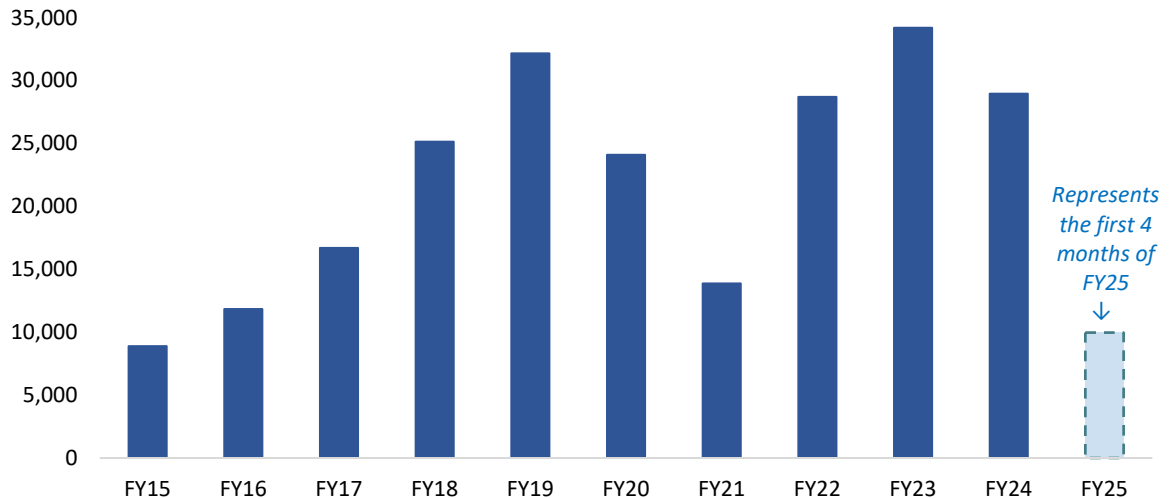
Dollars in Thousands

*Fiscals 2015-24 are actual expenditures and Fiscal 2025 is budgeted expenditures

Source: PMMR

- Homeless Prevention.** The Homebase program, a network of community-based organizations that provide homelessness prevention services, is an important resource for many City residents. In the first four months of Fiscal 2025 there were over 10,600 enrollments which is a 9.2 percent increase compared to the same period in the prior year. In the first four months of Fiscal 2025, 95.8 percent of families with children, 97.3 percent of adult family households, and 94.2 percent of single adults who received Homebase prevention services remained in their communities and avoided shelter entry within 12 months following the service. These indicators demonstrate both an increasing need and the effectiveness of Homebase, which emphasizes the importance of having access to this program.
- Office of Civil Justice (OCJ).** OCJ oversees the implementation of the City's Universal Access to Counsel Law. In Fiscal 2024 OCJ provided legal services in 28,966 low-income cases facing eviction and homelessness in Housing Court, which is a 15.3 percent decrease from Fiscal 2023. In a similar pattern, for the first four months of Fiscal 2025 OCJ provided legal services in 9,973 low-income cases facing eviction and homelessness in Housing Court, a 2.6 percent decline from the same period in the prior year, as is shown in the chart below. These legal services indicators demonstrate a decrease in access to services much like the trends seen in CA, SNAP, Medicaid, HASA, and DV services.

Cases Assisted with Legal Services in Housing Court, Fiscals 2015-2025



Source: PMMR

- Adult Protective Services (APS).** With the onset of the COVID-19 pandemic, there was a decline in the number of referrals received by Adult Protective Services, however, referrals increased by 17.5 percent and APS assessment cases increased by 14.9 percent in the first four months of Fiscal 2025, continuing an increase that started in Fiscal 2023. The PMMR indicates that this increase is driven by Department of Investigation Marshal referrals related to adults at potential risk of eviction. In the first four months of 2025 the average number of days to initiate home attendant and housekeeper services was 44 days, which is 14.5 days or 49.2 percent greater than the same period last year. These metrics indicate a similar concerning trend to the other services mentioned above – an increase in need and a decrease in timely access to services.
- Child Support.** The number of child support orders issued have begun to increase recently, which the PMMR attributes to an increase in the number of available hearing slots and additional court staff available for child support hearings. In Fiscal 2022, 3,742 new child support orders were obtained, increasing to 4,502 in Fiscal 2023, and increasing again to 5,159 in Fiscal 2024. During the first four months of 2025, there were 1,857 new child support orders obtained, which is a 13.9 percent increase over the same period in Fiscal 2024. This uptick is positive as it indicates that more families in need are getting financial support.
- Employment Services.** HRA helped 9,200 clients obtain employment in Fiscal 2022 and 2023. This decreased in Fiscal 2024 to 8,100. However, in the first four months of Fiscal 2025, HRA assisted 6,600 clients in obtaining employment, which is a 164.0 percent increase when compared to the same period in the prior year. HRA attributes this increase to the reinstating of federal rules, which rendered education, training, and employment requirements voluntary for CA clients until the end of the public health emergency.

Budget Issues and Concerns

- Rental Assistance Funding and Geographical Makeup.** HRA’s baselined rental assistance budget is not equivalent to actual spending levels in recent years. The agency typically adds additional funding for rental assistance programs during the fiscal year. In the Preliminary Plan, \$325.1 million was added for vouchers, increasing the Fiscal 2025 rental assistance budget to \$1.13 billion. Funding for CityFHEPS makes up the majority

of rental assistance funding at \$1.08 billion in Fiscal 2025. In Fiscal 2026 and in the outyears, the budget for rental assistance reverts to the baselined funding of approximately \$635 million, with CityFHEPS making up \$540.2 million of the total baseline. An analysis of zip code data from last year's voucher payment timeliness reports found that CityFHEPS voucher payments were highly concentrated in the Bronx and southeast Brooklyn both of which have high concentrations of low-income households. Interestingly, the Bronx has 16.0 percent of the City's population, but 46.0 percent of CityFHEPS voucher holders.¹ The continual increase in the City's housing costs, particularly in certain areas, have continued to isolate low-income households further reducing the prevalence of mixed income neighborhoods. The City could use CityFHEPS vouchers as an important tool for improving City residents' ability to choose where in the City they would like to live.

- **HRA Staffing and Vacancy Rate.** As of January 2025, HRA had a 10.3 percent vacancy rate. An IBO report found that after the pandemic began, staffing levels declined and case volume rose—the number of cases per employee increased by 20 percent for SNAP and 30 percent for CA. Post-pandemic, IBO found that as HRA hired more staff, the number of SNAP cases per employee declined from its 2022 peak, falling by 18 percent by the end of 2024. However, for CA the number of cases per employee increased by three percent from 2022 to 2024, demonstrating the direct correlation between hiring and timeliness rates.² A more recent IBO report issued in February 2025 detailed the current hiring rates for important HRA positions. Hiring rates between July 2019 and June 2023 were down 27 percent for caseworkers, 12 percent for benefits opportunity specialists, and 17 percent for eligibility specialists. In contrast, the IBO report found that hiring rates between July 2019 and January 2025 have increased by seven percent for caseworkers, 40 percent for benefits opportunity specialists, and five percent for eligibility specialists.³ While hiring has been increasing for key positions, the pace at which HRA is hiring is still not meeting the demand for services the agency provides. Staffing levels continue to have an impact on agency operations, client service, and benefits processing time. In addition to benefits processing, there are processing delays and other administrative challenges impacting rental assistance voucher applications and renewals. The processing timeliness issues noted in the PMMR data for CA, SNAP, and Medicaid are a direct reflection of the slow hiring rates. The benefits processing positions have a high turnover rate because they are typically lower paying jobs which are challenging positions to fill. HRA should address the root causes of the agency's vacancy rate, by improving salaries for vital, front-line roles, to improve the process and provide timely services to City residents in need.
- **Anti-Eviction Legal Services.** HRA's Office of Civil Justice administers tenant protection legal service programs, including the City's Universal Access to Counsel Program. For this program, OCJ contracts with non-profit legal services providers across the City to provide legal services to tenants facing eviction and displacement. In Fiscal 2021, 71 percent of tenants facing eviction in housing court received full representation, this decreased to 63 percent in Fiscal 2022, and it decreased even further in Fiscal 2023 to

¹ ["NYC Voucher Households Are Concentrated in a Handful of Neighborhoods, Data Shows"](#). City Limits, February 2025.

² ["Reduced Staff and Increased Caseloads Negatively Impact Delivery of Essential Benefits to Low-Income New Yorkers"](#). IBO, October 2024.

³ ["Changes to New York City Employee Staffing Levels"](#). IBO, February 2025.

50 percent. By the final quarter of Fiscal 2024 only 42 percent of respondents with eviction cases who appeared in court received full legal representation from either an OCJ-funded legal services provider or another legal services entity. Since Fiscal 2022 there has been a steady decrease in the percentage of clients with full legal representation. Additionally, there was a 16 percent decline in OCJ legal services for tenants between Fiscals 2023 and 2024. It is worth noting that the Bronx, at 31 percent, had the lowest representation rates in the final quarter of Fiscal 2024, even though it is the borough that had the most eviction petitions filed in Fiscal 2024 (47,151). The OCJ report attributes this to an increase in attrition and recruitment challenges across non-profits.⁴ Providers testified at the January OCJ public hearing on the Universal Access to Counsel program that they are concerned with the shrinking pool of available candidates to hire, their ability to retain lawyers, and pay parity. Further, many providers have had a hard time hiring to keep pace with attrition, as training new lawyers adds a considerable amount of time to the hiring timeline. While the expansion of Universal Access to Counsel over the past eight years has helped many people avoid eviction, the program is not currently able to fully meet the level of demand for services.

- **Emergency Food Services.** HRA’s Community Food Connection (CFC) program has become a more crucial part of the City’s safety net as the need for food pantries has steadily increased over the past few years. The *True Cost of Living* report showed that 50 percent of working households in the City do not have enough income to cover their basic needs such as housing, food, healthcare, and transportation.⁵ This has led to a greater reliance on emergency food services. IBO reported that CFC pantries served a high of 8.4 million individuals in the last quarter of Fiscal 2024.^{6,7} While there has been sustained investment in the CFC program since 2022, the program’s budget has not been baselined at current levels, which is of great concern to the City’s network of food pantries and soup kitchens. In the Preliminary Plan, the Fiscal 2025 budget for CFC totals \$60.1 million but drops by \$39.2 million to just \$20.9 million in Fiscal 2026 and the outyears. An important finding from the IBO report is the geographical distribution of CFC food pantries. Even though the Bronx has the highest food insecurity rate, it has the second lowest number of active site hours.⁸ HRA should increase baseline funding for CFC to at least the Fiscal 2025 funding levels to meet demand.
- **HASA SRO Emergency Housing Funding.** HRA’s baseline budget for HASA SROs is less than actual spending levels in recent years. HRA typically increases its budget for the emergency housing units during the fiscal year. Since the adoption of the Fiscal 2025 budget, \$30.6 million has been added in Fiscal 2025, increasing the budget from \$44.1 million to \$74.7 million. Funding for HASA SROs in Fiscal 2026 and in the outyears was not increased, remaining at the baselined amount of approximately \$44.0 million. Actual spending in the current fiscal year through January 2025 was \$68.7 million. The agency should adjust the baseline budget for HASA SROs to be more closely aligned with actual spending. The increased need for emergency housing may also be connected to the

⁴ [“NYC Office of Civil Justice FY24 Annual Report”](#). The New York City Department of Social Services, January 2025.

⁵ [“NYC True Cost of Living”](#). United Way New York City, April 2023.

⁶ IBO explains that the count of individuals served is based on family size. A person may visit a pantry and pick up food for a family of three, and it would be recorded as three individuals served. Individuals may also visit a pantry multiple times in a reporting period, or visit multiple pantries in a reporting period, and thus may be counted multiple times in the data.

⁷ [“Yours, Mine, and Hours: An Analysis of the Community Food Connection Program”](#). IBO, November 2024.

⁸ [“Yours, Mine, and Hours: An Analysis of the Community Food Connection Program”](#). IBO, November 2024.

increased average wait time for HASA clients to receive enhanced housing benefits, which has increased substantially to 20.9 days, leading to a greater reliance on emergency housing.

- **DV Shelter Capacity.** For several years, an ongoing concern of both the Council and advocates has been the adequacy of the City’s DV shelter capacity to meet the need. Many individuals who would benefit from the specialized services available in DV facilities end up in the DHS shelter system (where support services are not available), even though they are deemed eligible for DV shelters. This is largely due to DV shelter capacity limitations. As noted in the PMMR section, the number of clients deemed eligible for the DV system placed in a DV shelter has been declining over the past several years.
- **HRA Client Service Experience.** An ongoing concern for several years has been the service experience clients receive from HRA’s administration of benefits. This includes excessive phone wait times, the lack of an option in most cases for clients to easily return missed interview calls or other calls from HRA, and the excessive time and lack of accuracy in processing of applications. Unfortunately, any effort to overhaul internal systems would require the consent of State and federal regulators.

Federal and State Budget Risks

- **Federal Funding Freeze.** On January 27, 2025, the Trump administration issued a directive to pause federal loan and grant spending. This directive was quickly rescinded two days later, but an executive order issued by the President to review funding remains in effect. The outcome of the executive order is currently uncertain. The Preliminary Plan includes \$1.91 billion in federal funding for HRA in Fiscal 2025 and \$1.53 billion for Fiscal 2026. If the City is unable to fully collect this federal funding, HRA’s budget could have a shortfall that would need to be addressed in a future financial plan.
- **Federal Cuts to Benefit Funding.** On February 25, 2025, the House of Representatives passed its “blueprint” for the federal budget, which will move to the next phase of negotiations between House and the Senate. The budget resolution is expected to incorporate massive cuts to Medicaid, Medicare, food assistance, and other “safety net” programs that many City residents rely on. Most of these expected federal cuts impact programs within HRA’s budget. In Fiscal 2025, the \$1.91 billion of federal funding provides for 14.4 percent of HRA’s budget for safety net support programs including food assistance, energy assistance, income support, and Medicaid.⁹ Additionally, there is a concern over what a funding freeze would mean for the federal Section 8 program, which more than 100,000 New York City households rely on to pay their rent.¹⁰ The loss of federal funding to support the social safety net could require the City to institute a combination of stricter eligibility rules, a reduction in the number of covered recipients, less funding for non-profit providers, and/or cost shifts to the State and City. In turn, this could impose a greater burden on individuals and families in need, worsening poverty and inequity.¹¹ Overall, the federal budget resolution is a symptom of the larger change within the federal administration, which has been pushing for cuts to the social safety net.

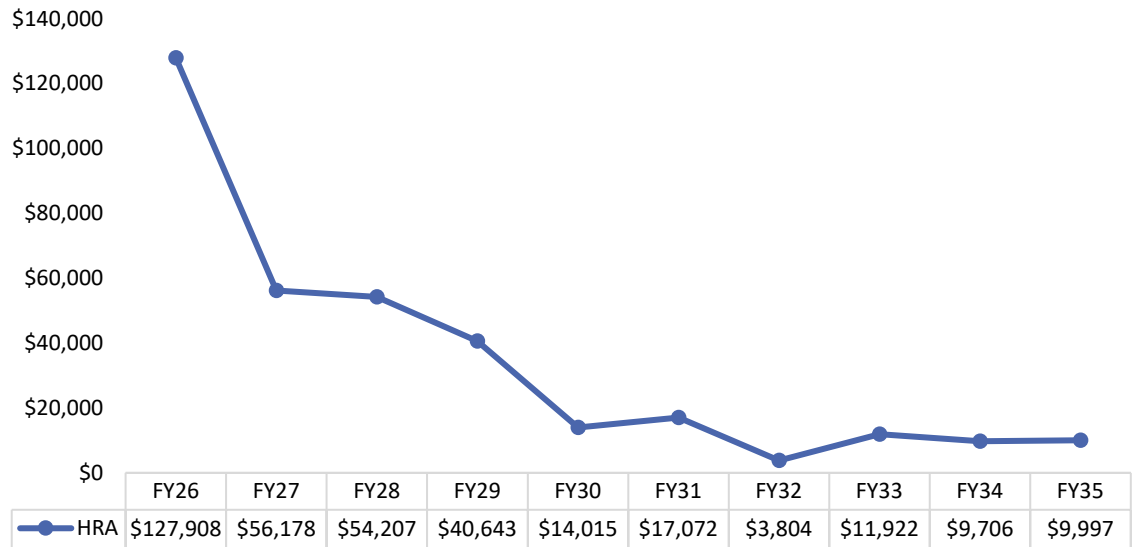
⁹ [“Analysis of the January 2025 Preliminary Budget and 2025-2029 Financial Plan”](#). IBO, February 2025.

¹⁰ [“Confusion among NYC agencies and universities after Trump tries to pause funding”](#). The Gothamist, January 2025.

¹¹ [“Fiscal Note: Risks for Medicaid and other NY State Healthcare Programs”](#). New York City Comptroller, January 2025.

Preliminary Ten-Year Capital Strategy Fiscal 2026-2035

FY26 Preliminary Ten-Year Capital Strategy



*Dollars in Thousands
Source: The Mayor's Office of Management and Budget*

Capital Plan Overview

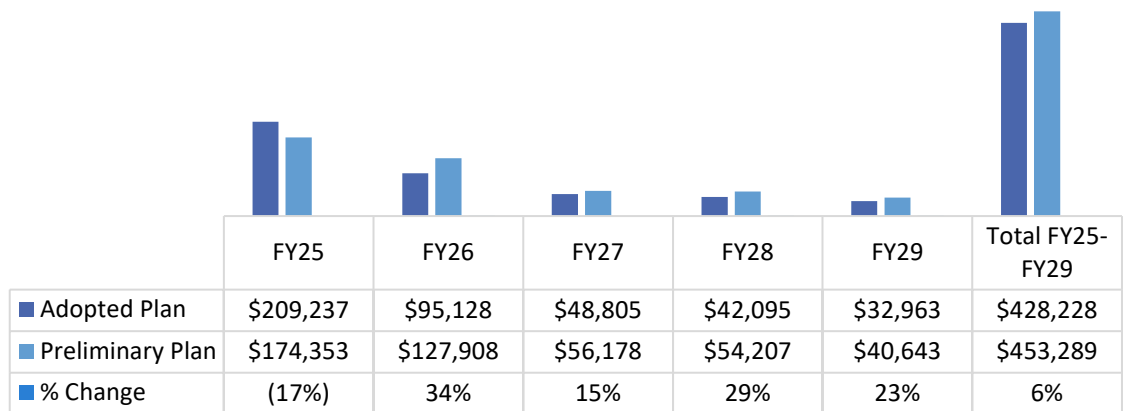
On January 16, 2025, Mayor Eric Adams released the Preliminary Capital Commitment Plan for Fiscal 2025-2029 (the Preliminary Commitment Plan).

HRA's commitments for Fiscal 2025 through 2029, as presented in the Preliminary Commitment Plan, total \$453.3 million, 5.9 percent less than the total for the same period presented in the Adopted Capital Commitment Plan released in October 2024.

HRA's planned commitments comprise less than half a percent of the City's total \$113.18 billion Fiscal 2025 through 2029 Plan.

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



*Dollars in Thousands
Source: New York City Office of Management and Budget*

Preliminary Capital Commitment

- **Computer Equipment and Upgrades.** The Preliminary Capital Commitment Plan includes \$210.8 million for technology and computer system upgrades and equipment. This comprises 46.5 percent of HRA's total Preliminary Commitment Plan and is a 5.5 percent increase from the Adopted 2025 Commitment Plan. Major technology projects include cybersecurity, data and document storage, POS (Paperless Office System)

Plan Highlights

streamlining to increase the efficiency of case manager documentation during the client interview process, electronic documents automation, and other data management systems.

- Improvements to HRA Facilities.** The Preliminary Capital Commitment Plan includes \$154.2 million for the improvement of HRA facilities. This comprises 34.0 percent of HRA’s total Preliminary Commitment Plan and is a 4.7 percent increase from the Adopted 2025 Commitment Plan. The largest project is for design and construction at the Brownsville Community Center, with a total planned commitment of \$39.6 million. An additional \$30.0 million is committed for construction at the Queens SNAP Center (32-20 Northern Blvd).
- Communication Systems.** HRA’s Capital Plan includes \$45.5 million for communication systems for cash assistance on demand, telecommunication cybersecurity, wide area implementation technology, and other telecommunication upgrades. These funds comprise 10.0 percent of HRA’s total Preliminary Capital Commitment Plan, a 12.6 percent increase from the Adopted 2025 Commitment Plan.

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
HRA Budget as of the Adopted FY25 Plan	\$9,445,022	\$2,366,134	\$11,811,156	\$9,126,415	\$2,272,958	\$11,399,373
Changes Introduced in the November 2024 Plan						
New Needs						
Cash Assistance Re-estimate	\$467,600	\$452,644	\$920,244	\$0	\$0	\$0
Rental Assistance	114,875	0	114,875	0	0	0
Subtotal, New Needs	\$582,475	\$452,644	\$1,035,119	\$0	\$0	\$0
Other Adjustments						
AmeriCorps	\$0	\$46	\$46	\$0	\$0	\$0
ABD Consumer Assistance and Medicare Outreach	0	237	237	0	0	0
APRA IT System Grant Roll	0	2,213	2,213	0	0	0
Asylum State Revenue Adjustment	0	1,226	1,226	0	0	0
Collective Bargaining	0	21,859	21,859	0	27,467	27,467
DV Revenue Grant	0	452	452	0	0	0
ECE Outreach	2,150	0	2,150	0	0	0
HASA SRO State Funding	0	649	649	0	649	649
HEAP Administrative Funding	0	1,277	1,277	0	0	0
HHS CONNECT Revenue	0	1,060	1,060	0	0	0
HOME ARP Funding for PEU	0	2,364	2,364	0	0	0
Homeless Services	0	3,201	3,201	0	0	0
Information Technology System	0	4,286	4,286	0	0	0
Intra-City for Mental Health Services	0	52	52	0	0	0
MOIA AOTPS	(275)	0	(275)	0	0	0
MOFP Food Education Roadmap	(300)	0	(300)	0	0	0
MOIA Adult Literacy	1,500	0	1,500	0	0	0
Pathway to Industrial and Construction Careers AOTPS	0	48	48	0	0	0
RCM Health Care Services	0	312	312	0	0	0
Reallocation of HEAP Funds	0	2,028	2,028	0	0	0
Rental Supplement Program for State FHEPS Vouchers	0	40,000	40,000	0	0	0
SNAP Outreach Funding	0	1,489	1,489	0	0	0
SSO Caps Grant	0	865	865	0	0	0
Technical Adjustments	(118)	0	(118)	(50)	0	(50)
Subtotal, Other Adjustments	\$2,957	\$83,664	\$86,621	(\$50)	\$28,116	\$28,066
TOTAL, All Changes in November 2024 Plan	\$585,432	\$536,307	\$1,121,740	(\$50)	\$28,116	\$28,066
HRA Budget as of the November 2024 Plan	\$10,030,455	\$2,902,442	\$12,932,897	\$9,126,365	\$2,301,074	\$11,427,439
Changes Introduced in the FY26 Preliminary Plan						
New Needs						
Anti-Harassment Tenant Protection Program	\$7,611	\$0	\$7,611	\$7,611	\$0	\$7,611

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
New Needs						
Haitian Response Initiative	\$1,650	\$0	\$1,650	\$0	\$0	\$0
Project CRIB	0	0	0	8,500	0	8,500
Public Engagement Unit - Benefits Access	0	0	0	1,270	0	1,270
Public Engagement Unit - Housing Support Unit	0	0	0	2,200	0	2,200
Rental Assistance	325,094	0	325,094	0	0	0
Subtotal, New Needs	\$334,355	\$0	\$334,355	\$19,581	\$0	\$19,581
Other Adjustments						
Agencywide AOTPS	\$0	\$4,252	\$4,252	\$0	\$0	\$0
Asylum Seeker City Funding Reallocation	0	0	0	20,356	0	20,356
Asylum Seeker State Revenue Adjustment	0	229	229	0	0	0
Collective Bargaining	211	35	246	236	41	277
Council Discretionary Adjustment	403	0	403	0	0	0
CUNY CARES Program	0	326	326	0	0	0
DCAS Energy Management	0	95	95	0	0	0
DSS Asylum Seeker Staff	0	0	0	993	0	993
Emergency Solutions Grant for Homebase	0	3,095	3,095	0	0	0
Federal Funds for Office of Child Support Services	0	3,000	3,000	0	0	0
HASA SROs	0	5,220	5,220	0	0	0
Information Technology Services	0	4,290	4,290	0	0	0
Local Council Initiatives	6	0	6	0	0	0
Office of Economic Opportunity Funding	(105)	0	(105)	0	0	0
Public Assistance AOTPS	0	2,428	2,428	0	0	0
Young Men's Initiative	(351)	0	(351)	0	0	0
Subtotal, Other Adjustments	\$164	\$22,972	23,136	\$21,584	\$41	\$21,626
Savings						
Asylum Seeker Savings	(\$10,415)	\$0	(\$10,415)	\$0	\$0	\$0
Subtotal, Savings	(\$10,415)	\$0	(\$10,415)	\$0	\$0	\$0
TOTAL, All Changes in the FY26 Preliminary Plan	\$324,104	\$22,972	\$347,076	\$41,165	\$41	\$41,206
HRA Budget as of the FY26 Preliminary Plan	\$10,354,559	\$2,925,414	\$13,279,973	\$9,167,530	\$2,301,116	\$11,468,646

Source: New York City Office of Management and Budget

**Budget by
Program
Areas**

Adult Protective Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$21,948	\$24,312	\$29,814	\$29,968	\$30,760	\$946
Unsalaries	39	0	0	0	0	0
Additional Gross Pay	4,188	2,994	1,356	1,356	1,356	0
Overtime - Civilian	4,093	4,702	607	607	607	0
Subtotal	\$30,269	\$32,009	\$31,776	\$31,930	\$32,722	\$946
Other Than Personal Services						
Contractual Services	\$26,322	\$29,573	\$31,451	\$31,009	\$31,451	\$0
Social Services	596	415	800	800	800	0
Supplies & Materials	54	189	0	355	0	0
Property & Equipment	665	429	10	10	10	0
Other Services and Charges	0	696	0	0	0	0
Subtotal	\$27,637	\$31,302	\$32,261	\$32,174	\$32,261	\$0
TOTAL	\$57,905	\$63,311	\$64,038	\$64,105	\$64,984	\$946
Funding						
City			\$20,075	\$17,873	\$20,661	\$585
State			16,615	16,641	16,782	168
Federal - Other			27,348	29,590	27,541	193
TOTAL			\$64,038	\$64,105	\$64,984	\$946
Budgeted Headcount						
Full-Time Positions - Civilian	357	430	486	452	452	(34)
TOTAL	357	430	486	452	452	(34)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

CEO Evaluation						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$847	\$1,023	\$1,123	\$1,155	\$468	(\$655)
Additional Gross Pay	21	19	0	0	0	0
Overtime - Civilian	0	0	1	1	1	0
Subtotal	\$868	\$1,042	\$1,123	\$1,156	\$468	(\$655)
Other Than Personal Services						
Contractual Services	\$1,630	\$676	\$1,833	\$3,957	\$1,777	(\$55)
Supplies & Materials	1	0	0	0	0	0
Fixed & Misc. Charges	0	8	0	4	0	0
Property & Equipment	5	0	0	0	0	0
Other Services & Charges	2,249	2,979	9,361	2,722	1,343	(8,018)
Subtotal	\$3,885	\$3,664	\$11,194	\$6,683	\$3,120	(\$8,074)
TOTAL	\$4,753	\$4,705	\$12,317	\$7,838	\$3,588	(\$8,729)
Funding						
City			\$12,302	\$7,822	\$3,572	(\$8,730)
State			5	6	6	1
Federal - Other			9	10	10	1
TOTAL			\$12,317	\$7,838	\$3,588	(\$8,729)
Budgeted Headcount						
Full-Time Positions - Civilian	8	6	5	12	5	0
TOTAL	8	6	5	12	5	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

Domestic Violence Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$9,956	\$11,819	\$14,245	\$15,017	\$15,441	\$1,196
Unsalariated	364	290	0	0	0	0
Additional Gross Pay	948	701	854	854	854	0
Overtime - Civilian	621	685	363	363	363	0
Fringe Benefits	0	0	63	63	63	0
Subtotal	\$11,888	\$13,495	\$15,526	\$16,298	\$16,722	\$1,196
Other Than Personal Services						
Contractual Services	\$24,952	\$23,030	\$23,757	\$24,704	\$21,467	(\$2,290)
Social Services	111,943	122,913	141,056	140,902	137,511	(3,545)
Supplies & Materials	10	12	256	216	256	0
Fixed & Misc. Charges	0	2	0	0	0	0
Property & Equipment	2	3	15	21	15	0
Other Services & Charges	12,174	7,751	11,880	11,885	11,905	25
Subtotal	\$149,081	\$153,710	\$176,964	\$177,728	\$171,154	(\$5,811)
TOTAL	\$160,969	\$167,205	\$192,490	\$194,026	\$187,875	(\$4,615)
Funding						
City			\$70,693	\$71,147	\$63,182	(\$7,512)
State			30,277	30,476	32,997	2,719
Federal - Community Development			3,246	3,246	3,246	0
Federal - Other			88,273	88,845	88,451	178
Intra-City			0	312	0	0
TOTAL			\$192,490	\$194,026	\$187,875	(\$4,615)
Budgeted Headcount						
Full-Time Positions - Civilian	137	187	309	304	304	(5)
TOTAL	137	187	309	304	304	(5)

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Employment Services Administration						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$13,592	\$13,750	\$17,518	\$19,110	\$19,575	\$2,057
Unsalaries	1,347	1,063	751	895	921	169
Additional Gross Pay	1,956	1,134	0	0	0	0
Overtime - Civilian	1,379	1,420	155	155	155	0
Subtotal	\$18,274	\$17,366	\$18,425	\$20,160	\$20,651	\$2,226
Other Than Personal Services						
Contractual Services	\$2,061	\$1,404	\$0	\$290	\$0	\$0
Supplies & Materials	2	1	9	865	9	0
Fixed & Misc. Charges	0	16	0	0	0	0
Property & Equipment	0	0	0	4	0	0
Other Services & Charges	12,797	13,336	14,240	14,245	14,240	0
Subtotal	\$14,859	\$14,756	\$14,249	\$15,403	\$14,249	\$0
TOTAL	\$33,133	\$32,122	\$32,674	\$35,563	\$34,900	\$2,226
Funding						
City			\$10,934	\$12,501	\$12,574	\$1,640
State			5,226	5,438	5,497	271
Federal - Other			16,514	17,625	16,829	316
TOTAL			\$32,674	\$35,563	\$34,900	\$2,226
Budgeted Headcount						
Full-Time Positions - Civilian	196	215	234	234	234	0
TOTAL	196	215	234	234	234	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Employment Services Contracts						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$0	\$127	\$125	\$125	\$31	(\$94)
Additional Gross Pay	0	1	0	0	0	0
Subtotal	\$0	\$127	\$125	\$125	\$31	(\$94)
Other Than Personal Services						
Contractual Services	\$132,675	\$114,769	\$126,722	\$138,814	\$118,835	(\$7,887)
Social Services	0	962	962	962	962	0
Supplies & Materials	0	0	0	64	0	0
Fixed & Misc. Charges	0	8	0	0	0	0
Property & Equipment	0	2	0	48	0	0
Other Services & Charges	310	394	350	423	350	0
Subtotal	\$132,985	\$116,134	\$128,034	\$140,311	\$120,147	(\$7,887)
TOTAL	\$132,985	\$116,262	\$128,159	\$140,436	\$120,179	(\$7,980)
Funding						
City			\$25,255	\$37,439	\$22,884	(\$2,371)
State			8,197	8,197	7,935	(261)
Federal - Other			94,707	94,801	89,359	(5,348)
TOTAL			\$128,159	\$140,436	\$120,179	(\$7,980)
Budgeted Headcount						
Full-Time Positions - Civilian	0	1	0	0	0	0
TOTAL	0	1	0	0	0	0

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Food Assistance Programs						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$483	\$805	\$1,164	\$2,302	\$1,855	\$691
Additional Gross Pay	23	16	0	0	0	0
Subtotal	\$506	\$821	\$1,164	\$2,302	\$1,855	\$691
Other Than Personal Services						
Contractual Services	\$2,825	\$8,859	\$10,449	\$11,638	\$4,049	(\$6,400)
Supplies & Materials	54,104	47,567	43,942	43,942	16,942	(27,000)
Other Services & Charges	0	38	50	50	0	(50)
Subtotal	\$56,929	\$56,464	\$54,441	\$55,630	\$20,991	(\$33,450)
TOTAL	\$57,435	\$57,285	\$55,604	\$57,931	\$22,846	(\$32,759)
Funding						
City			\$52,716	\$53,554	\$19,958	(\$32,759)
Federal - Other			2,888	4,377	2,888	0
TOTAL			\$55,604	\$57,931	\$22,846	(\$32,759)
Budgeted Headcount						
Full-Time Positions - Civilian	6	8	15	15	22	7
TOTAL	6	8	15	15	22	7

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

Food Stamp Operations						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$55,264	\$61,209	\$54,237	\$61,409	\$63,896	\$9,659
Additional Gross Pay	8,431	5,896	6	6	6	0
Overtime - Civilian	13,308	16,272	7,510	7,510	7,510	0
Subtotal	\$77,003	\$83,377	\$61,752	\$68,924	\$71,411	\$9,659
Other Than Personal Services						
Contractual Services	\$2,207	\$2,438	\$477	\$1,477	\$477	\$0
Supplies & Materials	720	443	1045	45	1045	0
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	13	13	2	2	2	0
Other Services & Charges	5,862	5,955	5,983	5,983	5,983	0
Subtotal	\$8,802	\$8,849	\$7,507	\$7,507	\$7,507	\$0
TOTAL	\$85,805	\$92,227	\$69,259	\$76,431	\$78,918	\$9,659
Funding						
City Funds			\$30,850	\$35,286	\$36,865	\$6,015
State			2,725	2,948	3,012	287
Federal - Other			35,684	38,197	39,042	3,357
TOTAL			\$69,259	\$76,431	\$78,918	\$9,659
Budgeted Headcount						
Full-Time Positions - Civilian	1,297	1,254	1,231	1,225	1,225	(6)
TOTAL	1,297	1,254	1,231	1,225	1,225	(6)

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

General Administration						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$187,525	\$207,173	\$258,468	\$236,318	\$242,602	(\$15,866)
Other Salaried and Unsalariad	3,778	2,125	60	60	60	0
Additional Gross Pay	26,977	29,449	3,984	3,984	2,378	0
Overtime - Civilian	0	0	1587	(226)	(1,606)	(3,193)
Fringe Benefits	551	492	849	849	849	0
Amounts to be Scheduled	0	0	5	5	5	0
Subtotal	\$218,832	\$239,238	\$264,953	\$240,991	\$245,894	(\$19,059)
Other Than Personal Services						
Contractual Services	\$117,553	\$98,324	\$85,569	\$93,298	\$61,205	(\$24,363)
Social Services	934	963	686	3,880	5,487	4,801
Supplies & Materials	21,580	15,604	19,464	23,393	15,864	(3,600)
Fixed & Misc. Charges	327	314	250	250	251	1
Property & Equipment	4,618	2,924	2,059	2,208	2,059	0
Other Services & Charges	148,190	134,363	139,564	84,345	140,203	639
Subtotal	\$293,202	\$252,491	\$247,592	\$207,374	\$225,069	(\$22,523)
TOTAL	\$512,034	\$491,729	\$512,545	\$448,364	\$470,964	(\$41,582)
Funding						
City			\$281,893	\$203,352	\$237,011	(\$44,882)
State			73,275	80,036	75,280	2,005
Federal - Other			155,489	162,940	156,785	1,296
Intra-City			1,888	2,036	1,888	0
TOTAL			\$512,545	\$448,364	\$470,964	(\$41,582)
Budgeted Headcount						
Full-Time Positions - Civilian	2,501	2,587	2,769	3,278	3,222	453
TOTAL	2,501	2,587	2,769	3,278	3,222	453

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

HIV and AIDS Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$54,831	\$56,470	\$69,087	\$69,744	\$71,718	\$2,631
Unsalaries	40	64	0	0	0	0
Additional Gross Pay	9,975	7,125	531	531	531	0
Overtime - Civilian	9,937	12,879	661	661	661	0
Fringe Benefits	0	0	1	1	1	0
Subtotal	\$74,783	\$76,539	\$70,280	\$70,937	\$72,911	\$2,631
Other Than Personal Services						
Contractual Services	\$214,645	\$282,055	\$194,503	\$197,831	\$188,186	(\$6,317)
Social Services	32,672	31,630	14,209	29,576	20,376	6,167
Supplies & Materials	0	0	20	0	20	0
Fixed & Misc. Charges	0	6	0	0	0	0
Property & Equipment	50	0	110	110	110	0
Other Services & Charges	199	0	1,375	1,375	1,375	0
Subtotal	\$247,568	\$313,691	\$210,217	\$228,892	\$210,067	(\$150)
TOTAL	\$322,351	\$390,230	\$280,497	\$299,830	\$282,979	\$2,481
Funding						
City			\$140,738	\$154,681	\$142,489	\$1,751
State			60,708	66,009	61,145	437
Federal - Other			79,052	79,140	79,345	293
TOTAL			\$280,497	\$299,830	\$282,979	\$2,481
Budgeted Headcount						
Full-Time Positions - Civilian	967	987	1,137	1,137	1,137	0
TOTAL	967	987	1,137	1,137	1,137	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Home Energy Assistance						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,057	\$1,160	\$1,707	\$1,738	\$1,767	\$60
Additional Gross Pay	97	25	0	0	0	0
Overtime - Civilian	50	13	50	50	50	0
Subtotal	\$1,204	\$1,198	\$1,757	\$1,788	\$1,817	\$60
Other Than Personal Services						
Contractual Services	\$10,546	\$2,935	\$0	\$3,207	\$0	\$0
Social Services	64,683	59,767	0	38,049	0	0
Supplies & Materials	1,569	595	0	32	0	0
Fixed & Misc. Charges	0	1	0	0	0	0
Property & Equipment	255	46	0	0	0	0
Other Services & Charges	260	260	38,049	65	38,049	0
Subtotal	\$77,313	\$63,604	\$38,049	\$41,353	\$38,049	\$0
TOTAL	\$78,516	\$64,802	\$39,807	\$43,142	\$39,866	\$60
Funding						
City			\$168	\$185	\$189	\$21
State			123	128	140	17
Federal - Other			39,516	42,829	39,537	22
TOTAL			\$39,807	\$43,142	\$39,866	\$60
Budgeted Headcount						
Full-Time Positions - Civilian	20	18	23	23	23	0
TOTAL	20	18	23	23	23	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

Homeless Prevention						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Other Than Personal Services						
Contractual Services	\$104,699	\$129,897	\$116,563	\$119,610	\$116,054	(\$509)
Social Services	542,570	915,974	728,411	1,205,460	659,317	(69,094)
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	2,828	2,896	20,032	22,951	20,035	2
Subtotal	\$650,096	\$1,048,767	\$865,007	\$1,348,020	\$795,406	(\$69,601)
TOTAL	\$650,096	\$1,048,767	\$865,007	\$1,348,020	\$795,406	(\$69,601)
Funding						
City Funds			\$691,285	\$1,129,413	\$709,530	\$18,245
State			27,142	67,791	29,422	2,279
Federal - Other			146,579	150,816	56,454	(90,125)
TOTAL			\$865,007	\$1,348,020	\$795,406	(\$69,601)

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Information Technology Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$55,713	\$57,344	\$58,169	\$64,910	\$66,730	\$8,561
Additional Gross Pay	4,485	2,591	292	292	292	0
Overtime - Civilian	3,540	3,248	792	792	792	0
Subtotal	\$63,739	\$63,183	\$59,252	\$65,994	\$67,813	\$8,561
Other Than Personal Services						
Contractual Services	\$72,669	\$93,679	\$36,907	\$63,097	\$36,892	(\$15)
Supplies & Materials	4,778	7,156	583	3,055	583	0
Fixed & Misc. Charges	4	70	0	0	0	0
Property & Equipment	3,900	3,256	1,528	2,131	1,528	0
Other Services & Charges	3,742	6,959	6,574	6,972	6,581	7
Subtotal	\$85,093	\$111,119	\$45,592	\$75,256	\$45,584	(\$8)
TOTAL	\$148,831	\$174,303	\$104,844	\$141,249	\$113,397	\$8,553
Funding						
City Funds			\$34,531	\$58,800	\$38,569	\$4,038
State			18,359	22,824	20,126	1,767
Federal - Other			51,954	59,626	54,702	2,748
TOTAL			\$104,844	\$141,249	\$113,397	\$8,553
Budgeted Headcount						
Full-Time Positions - Civilian	499	507	570	570	570	0
TOTAL	499	507	570	570	570	0

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Investigation and Revenue Administration						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$38,980	\$37,230	\$64,854	\$69,691	\$71,102	\$6,248
Additional Gross Pay	5,184	2,827	80	80	80	0.00
Overtime - Civilian	5,055	2,512	332	332	332	0.00
Subtotal	\$49,219	\$42,569	\$65,265	\$70,103	\$71,513	\$6,248
Other Than Personal Services						
Contractual Services	\$0	\$19	\$1,000	\$1,000	\$1,000	\$0
Supplies & Materials	2	0	193	143	193	0
Property & Equipment	10	0	0	50	0	0
Other Services & Charges	15,112	15,093	16,498	16,498	16,498	0
Subtotal	\$15,123	\$15,112	\$17,691	\$17,691	\$17,691	\$0
TOTAL	\$64,342	\$57,680	\$82,956	\$87,794	\$89,204	\$6,248
Funding						
City			\$22,278	\$24,555	\$25,230	\$2,952
State			20,584	21,521	21,787	1,203
Federal - Other			40,095	41,718	42,187	2,093
TOTAL			\$82,956	\$87,794	\$89,204	\$6,248
Budgeted Headcount						
Full-Time Positions - Civilian	600	585	698	698	698	0
TOTAL	600	585	698	698	698	0

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Legal Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$0	\$0	\$0	\$3,499	\$0	\$0
Subtotal	\$0	\$0	\$0	\$3,499	\$0	\$0
Other Than Personal Services						
Contractual Services	\$230,664	\$274,961	\$252,104	\$290,043	\$210,090	(\$42,013)
Fixed & Misc. Charges	0	2	0	0	0	0
Other Services & Charges	7,225	6,084	10,215	(19,605)	0	(10,215)
Subtotal	\$237,889	\$281,047	\$262,318	\$270,438	\$210,090	(\$52,228)
TOTAL	\$237,889	\$281,047	\$262,318	\$273,937	\$210,090	(\$52,228)
Funding						
City			\$209,463	\$220,296	\$157,235	(\$52,228)
State			0	161	0	0
Federal - Other			51,862	52,486	51,862	0
Intra-City			994	994	994	0
TOTAL			\$262,318	\$273,937	\$210,090	(\$52,228)
Budgeted Headcount						
Full-Time Positions - Civilian	25	42	56	56	56	0
TOTAL	25	42	56	56	56	0

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Medicaid and Eligibility Admin						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$45,868	\$45,985	\$64,819	\$65,695	\$66,635	\$1,816
Additional Gross Pay	6,194	4,961	1,338	1,338	1,338	0
Overtime - Civilian	6,077	6,277	3,723	3,723	3,723	0
Unsalariad	114	112	95	95	95	0
Subtotal	\$58,254	\$57,335	\$69,975	\$70,851	\$71,791	\$1,816
Other Than Personal Services						
Contractual Services	\$10,017	\$9,917	\$5,565	\$8,207	\$5,565	\$0
Supplies & Materials	542	572	6,066	3,414	6,066	0
Fixed & Misc. Charges	3	4	0	0	0	0
Property & Equipment	85	3	140	140	140	0
Other Services & Charges	23,100	25,566	27,184	27,194	27,184	0
Subtotal	\$33,747	\$36,061	\$38,955	\$38,955	\$38,955	\$0
TOTAL	\$92,001	\$93,396	\$108,930	\$109,806	\$110,746	\$1,816
Funding						
City			\$5,405	\$5,939	\$6,145	\$740
State			55,482	55,660	56,061	580
Federal - Other			48,043	48,207	48,540	497
TOTAL			\$108,930	\$109,806	\$110,746	\$1,816
Budgeted Headcount						
Full-Time Positions - Civilian	855	837	955	955	955	0
TOTAL	855	837	955	955	955	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Medicaid and Homecare						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$16,866	\$15,552	\$31,210	\$31,261	\$31,363	\$153
Additional Gross Pay	2,336	1,635	2,512	2,512	2,512	0
Overtime - Civilian	211	1,661	138	138	138	0
Subtotal	\$19,413	\$18,847	\$33,859	\$33,910	\$34,012	\$153
Other Than Personal Services						
Contractual Services	\$58,514	\$58,093	\$90,903	\$90,903	\$90,903	\$0
Social Services - Medicaid	5,876,304	6,317,418	6,652,128	6,652,128	6,491,849	(160,278)
Other Services & Charges	0	0	350	350	350	0
Subtotal	\$5,934,818	\$6,375,511	\$6,743,381	\$6,743,381	\$6,583,103	(\$160,278)
TOTAL	\$5,954,231	\$6,394,359	\$6,777,240	\$6,777,291	\$6,617,115	(\$160,125)
Funding						
City			\$6,640,904	\$6,640,904	\$6,480,625	(\$160,278)
State			82,842	82,869	82,922	79
Federal - Other			53,494	53,519	53,568	74
TOTAL			\$6,777,240	\$6,777,291	\$6,617,115	(\$160,125)
Budgeted Headcount						
Full-Time Positions - Civilian	243	245	325	325	325	0
TOTAL	243	245	325	325	325	0

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Office of Child Support Enforcement						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$28,307	\$28,215	\$39,781	\$40,236	\$41,180	\$1,399
Additional Gross Pay	3,430	2,447	435	435	435	0
Overtime - Civilian	2,937	1,587	472	472	472	0
Subtotal	\$34,674	\$32,249	\$40,687	\$41,143	\$42,087	\$1,399
Other Than Personal Services						
Contractual Services	\$11,413	\$13,941	\$8,843	\$11,889	\$8,843	\$0
Social Services	3,331	6,603	8,726	8,726	8,816	90
Supplies & Materials	30	40	606	1,210	606	0
Fixed & Misc. Charges	3,084	3,380	0	2,500	0	0
Property & Equipment	569	304	571	345	571	0
Other Services & Charges	5,526	6,635	10,778	7,853	10,778	0
Subtotal	\$23,952	\$30,903	\$29,524	\$32,524	\$29,614	\$90
TOTAL	\$58,627	\$63,151	\$70,211	\$73,666	\$71,700	\$1,489
Funding						
City			\$25,654	\$25,821	\$26,257	\$603
State			140	141	142	2
Federal - Other			44,417	47,704	45,301	884
TOTAL			\$70,211	\$73,666	\$71,700	\$1,489
Budgeted Headcount						
Full-Time Positions - Civilian	450	431	531	531	531	0
TOTAL	450	431	531	531	531	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

Public Assistance and Employment Administration						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$144,518	\$163,177	\$143,096	\$169,456	\$168,164	\$25,068
Additional Gross Pay	61,370	11,871	11,006	11,006	11,006	0
Unsalariated	2,006	1,634	0	0	0	0
Overtime - Civilian	0	44,888	25,486	25,486	25,486	0
Subtotal	\$207,895	\$221,570	\$179,588	\$205,948	\$204,656	\$25,068
Other Than Personal Services						
Contractual Services	\$13,901	\$12,563	\$6,950	\$14,898	\$6,950	\$0
Social Services	60,245	68,836	20,750	107,412	0	(20,750)
Supplies & Materials	801	1,123	1,537	1,455	1,537	0
Fixed & Misc. Charges	2	7	0	0	0	0
Property & Equipment	843	767	160	795	160	0
Other Services & Charges	58,982	58,712	155,425	62,073	152,087	(3,338)
Subtotal	\$134,775	\$142,008	\$184,821	\$186,633	\$160,733	(\$24,088)
TOTAL	\$342,670	\$363,578	\$364,410	\$392,582	\$365,390	\$980
Funding						
City			\$222,590	\$240,565	\$216,621	(\$5,970)
State			21,600	23,819	23,729	2,129
Federal - Other			118,839	126,816	123,659	4,820
Intra-City			1,381	1,381	1,381	0
TOTAL			\$364,410	\$392,582	\$365,390	\$980
Budgeted Headcount						
Full-Time Positions - Civilian	2,578	2,654	2,771	2,342	2,268	(503)
TOTAL	2,578	2,654	2,771	2,342	2,268	(503)

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Public Assistance Grants						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Other Than Personal Services						
Social Services - Public Assistance	\$1,993,624	\$2,386,123	\$1,650,222	\$2,570,466	\$1,650,222	\$0
Subtotal	\$1,993,624	\$2,386,123	\$1,650,222	\$2,570,466	\$1,650,222	\$0
TOTAL	\$1,993,624	\$2,386,123	\$1,650,222	\$2,570,466	\$1,650,222	\$0
Funding						
City			\$875,030	\$1,342,630	\$875,030	\$0
State			316,562	512,695	316,562	0
Federal - Other			458,631	715,141	458,631	0
TOTAL			\$1,650,222	\$2,570,466	\$1,650,222	\$0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Public Assistance Support Grants						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$629	\$737	\$796	\$853	\$868	\$72
Additional Gross Pay	36	19	0	0	0	0
Overtime - Civilian	(1)	17	0	0	0	0
Subtotal	\$665	\$773	\$796	\$853	\$868	\$72
Other Than Personal Services						
Contractual Services	\$11,979	\$6,927	\$5,549	\$6,374	\$5,549	\$0
Social Services	15,868	13,751	19,196	18,905	19,314	118
Supplies & Materials	375	233	1,557	186	1,557	0
Fixed & Misc. Charges	0	38	0	65	0	0
Property & Equipment	2,441	1,758	705	1,714	705	0
Other Services & Charges	1,682	1,599	3,680	2,722	4,149	469
Subtotal	\$32,345	\$24,306	\$30,686	\$29,965	\$31,274	\$587
TOTAL	\$33,010	\$25,079	\$31,483	\$30,818	\$32,142	\$660
Funding						
City			\$27,844	\$27,179	\$28,503	\$660
State			784	784	784	0
Federal - Other			2,855	2,855	2,855	0
TOTAL			\$31,483	\$30,818	\$32,142	\$660
Budgeted Headcount						
Full-Time Positions - Civilian	9	9	16	16	16	0
TOTAL	9	9	16	16	16	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

Subsidized Employ & Job-Related Training						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Other Than Personal Services						
Social Services	\$67,725	\$50,986	\$65,054	\$65,583	\$65,041	(\$13)
Subtotal	\$67,725	\$50,986	\$65,054	\$65,583	\$65,041	(\$13)
TOTAL	\$67,725	\$50,986	\$65,054	\$65,583	\$65,041	(\$13)
Funding						
City			\$25,423	\$25,626	\$25,410	(\$13)
State			3,924	3,924	3,924	0
Federal - Other			35,707	36,033	35,707	0
TOTAL			\$65,054	\$65,583	\$65,041	(\$13)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Substance Abuse Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Other Than Personal Services						
Contractual Services	\$19,364	\$7,694	\$13,511	\$13,511	\$13,511	\$0
Social Services	18,697	22,738	27,582	27,582	27,582	0
Fixed & Misc. Charges	1	0	0	0	0	0
Subtotal	\$38,063	\$30,432	\$41,093	\$41,093	\$41,093	\$0
TOTAL	\$38,063	\$30,432	\$41,093	\$41,093	\$41,093	\$0
Funding						
City			\$18,991	\$18,991	\$18,991	\$0
State			10,980	10,980	10,980	0
Federal - Other			11,122	11,122	11,122	0
TOTAL			\$41,093	\$41,093	\$41,093	\$0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget