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**Report on the Fiscal 2024 Preliminary Plan
and the Fiscal 2023 Mayor's Management
Report for the**

Human Resources Administration

March 13, 2023

Prepared by Julia K. Haramis, Principal Financial Analyst

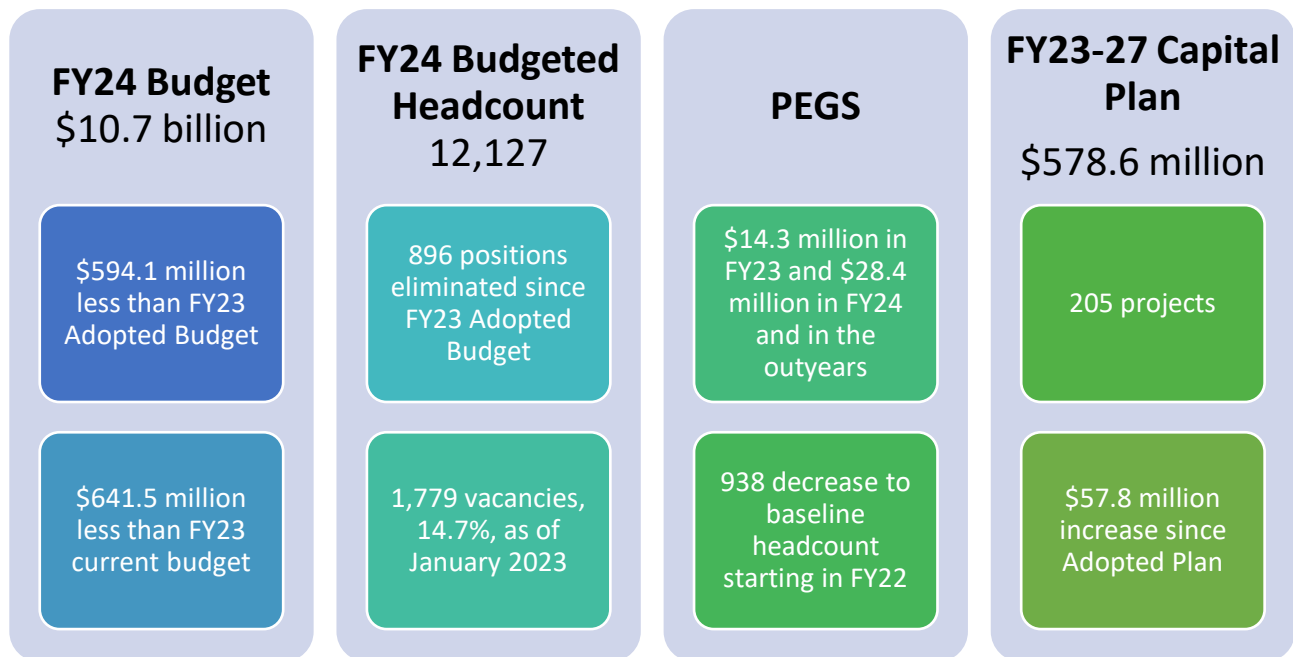


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Human Resources Administration (HRA) Fiscal 2024 Budget Snapshot



HRA Overview

The Human Resources Administration (HRA) – one of two agencies encompassed within the City’s Department of Social Services (DSS) – is the largest social services agency in the country. The other agency within DSS is the Department of Homeless Services (DHS). HRA has the City’s second largest agency budget after the Department of Education (DOE). The Fiscal 2024 Preliminary Budget for HRA totals \$10.7 billion, which represents 10.4 percent of the City’s overall budget of \$102.7 billion.

The wide range of programs administered by HRA are dedicated to helping low-income families and individuals combat poverty and attain self-sufficiency. HRA administers more than 12 major public assistance programs, including Cash Assistance (CA), Supplemental Nutritional Assistance Program (SNAP), and Medicaid, helping residents in need enroll these programs. HRA also provides essential benefits like food and rental assistance, child support services, vocational and employment programs, civil legal aid, and programs catered to help specific vulnerable populations, like HIV and AIDS Services (HASA) and Adult Protective Services (APS). HRA also continues to provide services that were previously provided by the DHS as part of the consolidation of HRA and DHS into DSS. These services include Homebase, which provides services to households who are at-risk of entering a shelter and rental assistance programs aimed at moving individuals and families out of shelter. HRA’s budget is organized into 19 Units of Appropriation (U/A) and 22 program areas, as detailed in the succeeding chart.

Chart 1: HRA's Program Areas

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

Asylum Seeker Influx and Response

In April 2022, DHS first noticed an uptick in new shelter applicants identifying as asylum seekers, many of whom had recently crossed the United States-Mexico border before arriving in the City, the largest percentage of individuals fleeing Venezuela. As the number of new asylum seekers arriving in the City rapidly grew, the Administration implemented an inter-agency response. Details on the Administration's response to the asylum seeker crisis is provided in the Council's Fiscal 2024 Preliminary Budget Report on DHS.¹ This section will instead focus on the impact to HRA.

The November 2022 Financial Plan for Fiscal Years 2023-2026 (November Plan) included an additional \$1.0 billion in federal funding in Fiscal 2023, allocated across several agencies, for costs relating to the City's response to the asylum seeker crisis. The City has yet to receive this level of federal funding but is continuing efforts with federal partners to secure increased federal support. Of the \$1.0 billion, \$22.7 million was added to HRA's budget to support the contracts for resource navigation centers, legal service providers, and interpretation services. The funding includes \$8 million for interpretation services, \$5 million for legal services, \$7 million for the asylum seeker resource centers, and \$1.2 million for Personal Services (PS) costs. The PS costs are for HRA staff overtime and the hiring for vacant positions that are already budgeted but not adequately funded. No adjustments are made to the funding in HRA's budget in the January 2023 Financial Plan for Fiscal 2023-2027 (Preliminary Plan).

Since the release of the Preliminary Plan, the Administration revised its estimate for the costs related to asylum seekers from the \$1 billion added in the November Plan to \$1.4 billion for Fiscal 2023 and \$2.8 billion for Fiscal 2024.² However, no adjustments were included in the Preliminary Plan for the revised estimate, and there is currently no funding for the asylum seeker response in the budget for

¹ NYC Council – Finance Division, Fiscal 2024 Preliminary Budget Report on the Department of Homeless Services, see: <https://council.nyc.gov/budget/fy2024/>.

² City & State, "Adams puts a new price tag on serving migrants: \$4.2 billion," February 7, 2023, see: <https://www.cityandstateny.com/politics/2023/02/adams-puts-new-price-tag-serving-migrants-42-billion/382697/>.

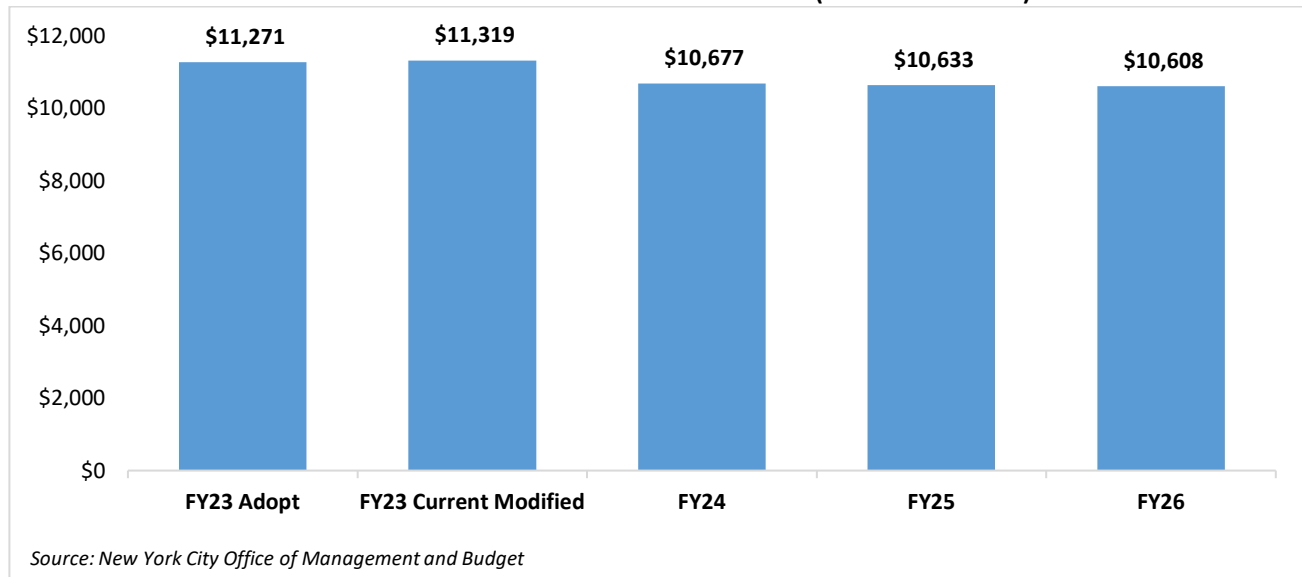
Fiscal 2024. Funding adjustments are expected in the Fiscal 2024 Executive Plan. In total across all agencies, the City has spent \$512 million from the start of Fiscal 2023 through January 31, 2023 to respond to the asylum seeker crisis, with combined spending for DHS and the HRA totaling \$313 million.³

Financial Plan Summary

Spending Overview

The Preliminary Plan does not project that the agency's budget will grow over the course of the Plan – spending for Fiscal 2024 through Fiscal 2026 is relatively flat, with Fiscal 2024 budgeted at \$10.7 billion, dropping to \$10.6 billion in Fiscals 2025 and 2026, as shown in the following graph.

Chart 2: HRA Financial Plan for Fiscal 2023-2026 (Dollars in Millions)



HRA's spending is mostly allocated to Other Than Personal Services (OTPS) expenditures to support the delivery of services and benefits to clients. OTPS accounts for \$9.8 billion or 91.9 percent of HRA's budget, as shown in the following table. Major areas of spending include CA benefits, rental assistance vouchers, and the cost of contracted shelter and support services for special populations, such as in Domestic Violence (DV) Services and HASA program areas. The remaining 8.1 percent of HRA's budget, totaling \$865.8 million, supports PS expenses for 12,127 full-time civilian positions.

Table 1: HRA Expense Budget						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Personal Services	\$836,461	\$836,468	\$887,986	\$878,510	\$865,823	(\$22,163)
Other Than Personal Services	9,257,024	10,128,524	10,383,345	10,440,228	9,811,417	(571,928)
TOTAL	\$10,093,484	\$10,964,993	\$11,271,331	\$11,318,738	\$10,677,240	(\$594,091)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

³ According to information provided in email communications with the New York City Office of Management and Budget on February 15, 2023 and a phone conversation with DHS on February 17, 2023.

Financial Summary

The following Financial Summary provides actuals for Fiscal 2021 and Fiscal 2022, the Adopted Budget for Fiscal 2023, and planned spending for Fiscals 2023 and 2024 as of the Preliminary Plan. This information is broken down by program areas and includes funding sources and headcount for each fiscal year.

Table 2: HRA Financial Summary						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Budget by Program Area						
Adult Protective Services	\$53,852	\$53,555	\$60,956	\$63,665	\$60,956	\$0
CEO Evaluation	2,853	5,726	17,103	13,530	3,944	(13,159)
Domestic Violence Services	144,326	149,437	161,441	161,236	167,963	6,522
Employment Services Administration	28,698	31,052	33,002	34,869	33,302	300
Employment Services Contracts	134,787	153,262	125,031	117,262	123,176	(1,855)
Food Assistance Programs	23,046	26,734	51,786	51,786	56,249	4,463
Food Stamp Operations	79,894	79,781	73,632	73,632	73,632	0
General Administration	502,372	552,272	492,482	470,023	435,341	(57,141)
HIV and AIDS Services	317,039	303,160	342,057	343,457	274,425	(67,633)
Home Energy Assistance	48,183	100,771	39,676	51,949	39,676	0
Homeless Prevention	446,562	475,858	496,832	512,996	261,445	(235,387)
Information Technology Services	135,705	134,249	95,300	138,900	95,300	0
Investigation and Revenue Admin	67,232	67,726	82,118	82,118	82,118	0
Legal Services	194,295	234,939	234,474	235,878	196,840	(37,633)
Medicaid - Eligibility and Admin	91,040	92,740	110,259	106,959	102,259	(8,000)
Medicaid and Homecare	5,837,423	6,429,039	6,596,944	6,596,944	6,417,943	(179,001)
Office of Child Support Enforcement	57,335	64,238	66,170	72,301	68,301	2,132
Public Assistance and Employment Admin	292,034	315,525	255,926	324,439	331,186	75,260
Public Assistance Grants	1,542,703	1,569,839	1,650,350	1,650,350	1,650,222	(128)
Public Assistance Support Grants	16,361	39,935	36,840	60,242	33,843	(2,998)
Subsidized Employment and Job Training	48,342	52,304	195,804	113,871	118,786	(77,018)
Substance Abuse Services	29,404	32,851	53,148	42,331	50,331	(2,817)
TOTAL	\$10,093,484	\$10,964,993	\$11,271,331	\$11,318,738	\$10,677,240	(\$594,091)
Funding						
City Funds	\$7,678,577	\$8,736,914	\$8,958,997	\$8,689,278	\$8,395,929	(\$563,068)
Other Categorical	462	565	0	0	0	0
State	677,354	577,111	779,462	790,462	758,830	(20,633)
Federal - Community Development	26,105	35,783	0	0	0	0
Federal - Other	1,703,010	1,605,701	1,522,805	1,829,836	1,513,513	(9,291)
Intra-city	7,977	8,920	10,067	9,163	8,968	(1,099)
TOTAL	\$10,093,484	\$10,964,993	\$11,271,331	\$11,318,738	\$10,677,240	(\$594,091)
Budgeted Headcount						
Full-Time Positions - Civilian	11,769	10,781	13,023	12,147	12,127	(896)
Full-Time Equivalent Positions	144	142	7	7	7	0
TOTAL	11,913	10,923	13,030	12,154	12,134	(896)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

HRA's Fiscal 2024 Preliminary Budget totals \$10.7 billion, a decrease of \$594.1 million, or 5.3 percent, when compared to HRA's Fiscal 2023 Adopted Budget. This is largely due to one-time funding added to Fiscal 2023 that is not currently part of the Fiscal 2024 budget, including \$237 million for rental assistance vouchers, \$67.6 million for emergency housing for clients in the HASA program, and a one-time roll of \$179 million in Medicaid funding from Fiscal 2022 to Fiscal 2023. Additionally, HRA's budget includes \$42.7 million in Fiscal 2023 from Council discretionary funding, which was added at adoption. The current budget for Fiscal 2023 has risen by \$47.4 million since adoption, largely

attributed to one-year infusions of federal funding in Fiscal 2023 for asylum seekers, rental assistance, the Home Energy Assistance Program (HEAP), and other non-recurring funding needs. The Fiscal 2024 Preliminary Budget is \$641.5 million, or 5.7 percent, less than the current Fiscal 2023 Budget.

The largest area of expenditures for the agency is Medicaid and Homecare, which totals approximately \$6.4 billion, or 60.1 percent of HRA's total budget and 6.3 percent of the City's Fiscal 2024 Budget. Approximately \$5.4 billion of Medicaid and Homecare expenditures are paid to the State as part of the City's local share of Medicaid expenditures. New York is one of the only states that requires its counties to reimburse the State for a portion of Medicaid costs – most states fully cover the non-federal portion of the program. HRA's expense budget also reflects significant spending in the Public Assistance Grants and the General Administration program areas. Public Assistance Grants is the second largest area of spending for HRA, accounting for 15.5 percent of the agency's budget, or a total of \$1.7 billion in Fiscal 2024.

Significant Programmatic Changes

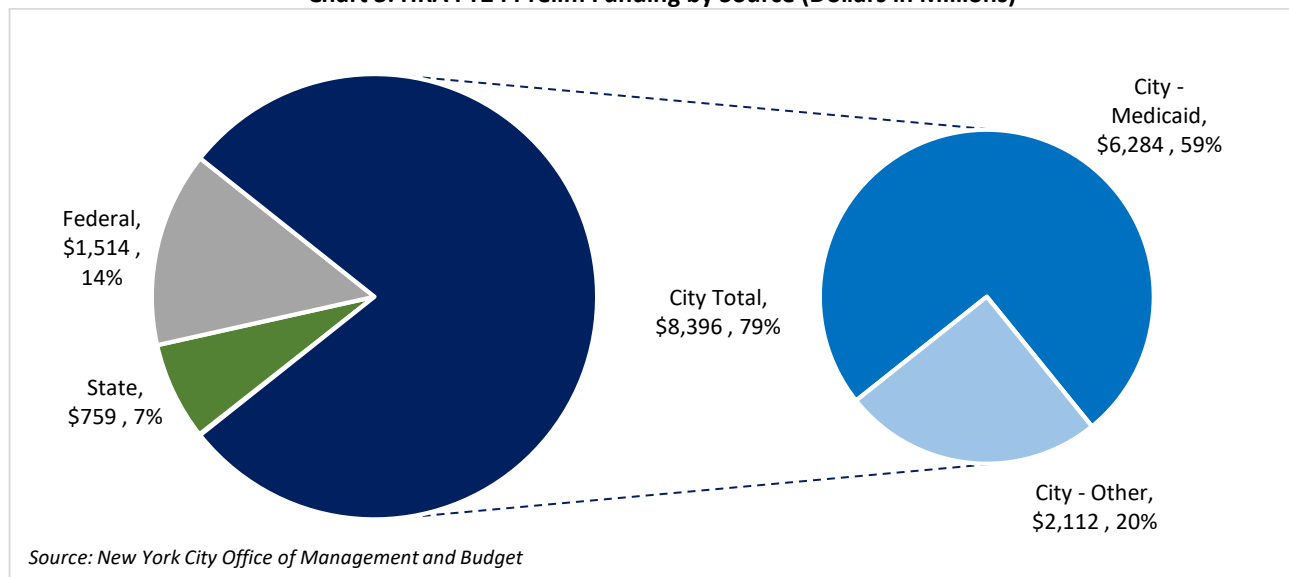
- **Homeless Prevention.** The Fiscal 2024 Preliminary Budget reflects a decrease of \$235.4 million (47.4 percent) for this program area when compared to the Fiscal 2023 Adopted Budget. Nearly all this difference is attributed to changes introduced during Fiscal 2023 for just that year. Most notable is the \$237 million in one-year City funds additions introduced across the Fiscal 2023 Executive Plan and the Fiscal 2023 Adopted Plan for rental assistance voucher programs. Even though this funding is for ongoing expenses in an entitlement program, the additions were made for Fiscal 2023 only, creating a fiscal cliff in Fiscal 2024 and in the outyears.
- **Medicaid and Homecare.** In the Fiscal 2024 Preliminary Budget this program area decreases by \$179 million, or 2.7 percent, when compared to the Fiscal 2023 Adopted Budget. The difference relates to a one-time increase introduced in the Fiscal 2023 Adopted Plan when \$179 million in funding was rolled from Fiscal 2022 to Fiscal 2023.
- **HIV and AIDS Services Administration (HASA).** In the Fiscal 2024 Preliminary Budget this program area decreases by \$67.6 million, or 19.8 percent, when compared to the Fiscal 2023 Adopted Budget. The decrease is attributed to the additions made in Fiscal 2023 that were not included in Fiscal 2024 and beyond for HASA single room occupancy (SRO) emergency housing units. Notably, the budgeted amount for HASA SROs drops from \$84.2 million in Fiscal 2023 to \$16.6 million in Fiscal 2024 and in the outyears, which is well below the current level of demand and recent actual spending.
- **General Administration.** In the Fiscal 2024 Preliminary Budget this program area decreases by \$57.1 million, or 11.6 percent, when compared to the Fiscal 2023 Adopted Budget. Multiple adjustments made across several financial plans contribute to the net decrease. The most significant includes \$14 million in one-time funding added in the Adopted Plan for a benefits assistance pilot program and \$22.7 million added in the November Plan for only Fiscal 2023 for the asylum seeker response. Also notable in the Preliminary Plan is a \$4.9 million roll from Fiscal 2023 to Fiscal 2024 for the benefits assistance and a planned increase of \$14.3 million in savings in Fiscal 2024 from the vacancy reduction (the savings amount is prorated in Fiscal 2023 only).
- **Legal Services.** In the Fiscal 2024 Preliminary Budget this program area decreases by \$37.6 million, or 16.1 percent, when compared to the Fiscal 2023 Adopted Budget. This difference is due to the one-year addition in the Adopted Plan for Council Initiatives. The Fiscal 2024 Budget does not yet include any Council discretionary funding as it is typically added each year at adoption.

- **Public Assistance and Employment Admin and Subsidized Employment and Job Training.** The funding differences between these two program areas is largely due to the transfer of \$65.4 million for the Fair Fares program from the Subsidized Employment and Job Training program area to the Public Assistance and Employment Administration program area for just Fiscal 2023.

Funding Sources

As shown in the succeeding graph, HRA's Fiscal 2024 Preliminary Budget is funded by \$8.4 billion in City funds (78.7 percent), \$1.5 billion in federal funding (14.2 percent), \$758.8 million in State funding (7.1 percent), and \$9 million in intra-City funding (less than one percent). Notably, 58.9 percent of the agency's budget, or \$6.3 billion, constitutes the City's Medicaid expenditures, which largely represents the local share of benefit costs paid to the State.

Chart 3: HRA FY24 Prelim Funding by Source (Dollars in Millions)



HRA's Fiscal 2023 federal funding includes \$157.5 million from pandemic-related funding sources. Federal pandemic funding totals \$23.9 million in Fiscal 2024 and \$28.8 million in Fiscal 2025. Below is a breakdown of all pandemic-related federal funding currently budgeted for Fiscal 2023. Notably, all funding is allocated to ongoing HRA programs apart from the Emergency Rental Assistance Program (ERAP), which is a pandemic-related program that will be fully closed when the State has finished processing all client applications.

HRA's Fiscal 2023 Pandemic-Related Federal Funding:

- \$83.3 million for HRA's portfolio of rental assistance programs
- \$26 million for contracts with non-profit organizations who provided outreach and application assistance for ERAP (a temporary, pandemic-era, rental assistance program administered by the State with federal funding)
- \$18.5 million for benefits administration costs for SNAP
- \$15.6 million for civil legal services programs
- \$9.2 million for HEAP benefit payments
- \$3.6 million for the Community Food Connection (CFC), HRA's emergency food assistance program, formerly known as the Emergency Food Assistance Program (EFAP)
- \$1.3 million for staffing for CFC and the Mayor's Office of Food Policy

Federal pandemic-related funding of \$15.6 million continues in Fiscals 2024 and 2025 for civil legal services, as well as \$8.3 million for rental assistance programs. Additionally, in Fiscal 2025 \$4.9 million is budgeted for emergency food programs (this amount is also budgeted with federal pandemic funding in Fiscal 2023 but budgeted with City funds in Fiscal 2024). Starting in Fiscal 2026, federal funding for emergency food and legal service programs is discontinued, reducing the overall budget for those areas. The \$8.3 million in federal funding for rental assistance programs was replaced with other funding sources in Fiscal 2026.

State Budget Risks

The State's Fiscal 2024 Executive Budget proposes a State takeover of the Affordable Care Act (ACA) Federal Medicaid Assistance Percentage (FMAP).⁴ The proposal would allow the State to utilize the localities' FMAP savings to offset its forecasted Medicaid deficits, which are due to increased Medicaid spending, heightened enrollment, and an anticipated reduction in federal aid. If enacted, this proposal would permit the State to keep the federal FMAP savings that had been passed through to the City and other localities since the enactment of the ACA. According to State budget documents, the cost increase to the City would be \$124.9 million in City Fiscal 2023 and \$343 million in City Fiscal 2024 and subsequent fiscal years.⁵

Fiscal 2024 Preliminary Budget Changes

Chart 4: HRA's Fiscal 2024 Budget Changes Since the Fiscal 2023 Adopted Budget



HRA's Fiscal 2024 budget is \$594.1 million less than the Fiscal 2023 Adopted Budget. As is detailed in the above graphic, \$567.5 million of the decrease is from planned changes from prior financial plans and \$26.6 million is the net decrease of adjustments made in the November Plan and the Preliminary Plan – the most significant of which is savings of \$28.3 million for the vacancy reduction. All budget actions reflected in the November Plan and Preliminary Plan are listed in Appendix A. The major actions reflected in the Preliminary Plan are detailed in the next section.

Chart 5: Fiscal 2024 Preliminary Plan Net Changes, by Fiscal Year

FY23 = \$9.1 million	FY24 = (\$22.2 million)	FY25 = (\$27.1 million)	FY26 = (\$26.9 million)	FY27 = (\$27.0 million)
New Needs = \$0	New Needs = \$1.2 million	New Needs = \$1.2 million	New Needs = \$1.2 million	New Needs = \$1.2 million
Other Adjustments = \$23.3 million	Other Adjustments = \$5 million	Other Adjustments = \$40,688	Other Adjustments = \$262,001	Other Adjustments = \$130,318
Savings = (\$14.3 million)	Savings = (\$28.4 million)	Savings = (\$28.4 million)	Savings = (\$28.4 million)	Savings = (\$28.4 million)

⁴ Fiscal Year 2024 New York State Executive Budget Financial Plan, page 18, see: <https://www.budget.ny.gov/pubs/archive/fy24/ex/fp/fy24fp-ex.pdf>.

⁵ Fiscal Year 2024 New York State Executive Budget Financial Plan, pages T-102 and T-103, see: <https://www.budget.ny.gov/pubs/archive/fy24/ex/fp/fy24fp-ex.pdf>.

The net changes, including new needs, other adjustments, and savings included in the Preliminary Plan increase HRA's Fiscal 2023 budget by \$9.1 million and decrease the Fiscal 2024 budget by \$22.2 million, in Fiscal 2025 by \$27.1 million, in Fiscal 2026 by \$26.9 million, and in Fiscal 2027 by \$27 million, as shown in the preceding table. The major changes are detailed below.

New Needs

- **Micro-Grants Program for Domestic Violence (DV) Clients.** The Preliminary Plan includes \$1.2 million in baselined City funds starting in Fiscal 2024 to provide one-time, micro-grant assistance to DV impacted clients with the aim of helping them maintain safe and stable housing. Additionally, one baselined position is added starting in Fiscal 2024 for a program manager. This funding was added to support a proposal first announced in the Mayor's Housing Blueprint.⁶ This new program will be based on a pilot previously run by the Mayor's Office to End Gender-Based Violence (ENDGBV) and will serve approximately 1,000 clients annually with grants of \$1,200 each. The implementation plan and timeline are not yet finalized.

Program to Eliminate the Gap (PEG)

- **Vacancy Reduction.** As part of the Administration's citywide program to reduce vacant headcount, the Preliminary Plan reflects a baseline decrease of 938 positions starting in Fiscal 2023. Additionally, it reflects savings of \$14.3 million in Fiscal 2023 and \$28.4 million in Fiscal 2024 and in the outyears. The savings are lower in Fiscal 2023 because they are prorated for half a year. In Fiscal 2023, the savings are \$10.2 million City funds, \$2.2 million federal funds, and \$1.9 million State Funds. In Fiscal 2024 and in the outyears, the savings are \$20.3 million City funds, \$4.4 million federal funds, and \$3.7 million State Funds.

Of the 938 positions eliminated, 165 positions relate to the Medicaid – Eligibility and Administration program area accounting for the State and federal funding reduction. Until the pandemic, the HRA-administered Medicaid caseload had been steadily declining, as the number of people from the City served through the State-run insurance exchange increased. This trend is due to the ongoing State takeover of Medicaid administration for City residents. As of January 2022, 861 positions were filled in this program area. This leaves 15 vacancies compared to the number budgeted in the Preliminary Plan. The majority of the remaining 773 vacancies eliminated are allocated to the General Administration program – the agency is doing a detailed analysis to determine where they will actually eliminate the positions.

The vacancy reduction allocation is subject to change in future financial plans once HRA has completed its analysis. HRA indicated that it would strive to preserve as many frontline, customer services positions as possible. At a March 6, 2023, hearing the New York City Office of Management and Budget (OMB) confirmed that 340 of the positions eliminated in the Preliminary Plan would be reinstated in Fiscal 2023, per an agreement made with the City Council.⁷

⁶ "Housing Our Neighbors: A Blueprint for Housing and Homelessness," page 26, see:

<https://www.nyc.gov/assets/home/downloads/pdf/office-of-the-mayor/2022/Housing-Blueprint.pdf>.

⁷ Testimony of New York City Office of Management and Budget, New York City Council's Fiscal Year 2024 Preliminary Budget Hearing, March 6, 2023, see: <https://legistar.council.nyc.gov/MeetingDetail.aspx?ID=1081277&GUID=DDD77123-4BAB-4657-9429-1F9330979A30&Options=info|&Search=>.

Other Adjustments

- **Recognition of Federal COVID-19 Funding for Rental Assistance.** The Preliminary Plan includes a swap of \$75 million in City funding for the same amount of federal pandemic-related funding in Fiscal 2023 for its portfolio of rental assistance programs. This results in no net change to the agency's budget. The funding is reallocated from other City agencies that did not utilize the full amount of funds designated to them previously from the City's American Rescue Plan (ARP)⁸ allocation.
- **Recognition of Federal Funding for ERAP.** ERAP is the State's program to administer federal pandemic-related funding for rental assistance. When the application portal was open, ERAP applications were submitted to the State. The State reviews, processes, and determines awards. The City has been assisting that State with outreach, education, and client assistance. The Preliminary Plan includes an additional \$19.5 million in Fiscal 2023 from unspent funds in Fiscal 2022 that is rolled forward. This funding will support City contracts with non-profit organizations who provide application assistance to individuals.
- **Benefits Access Pilot Funding Roll.** In the Adopted Plan, \$14 million in City funds were added in Fiscal 2023 to support a new pilot program to increase public benefits enrollment of eligible City residents. Funding supports a media campaign and contracts with community-based, non-profit providers. Of the \$14 million, \$9.7 million is allocated to non-profit contracts, with the remainder for outreach and program administration costs. In the Preliminary Plan, \$4.9 million is rolled from Fiscal 2023 to Fiscal 2024 due to a slower than anticipated rollout of the program. The agency expects to add additional funding in future financial plans.
- **Recognition of Non-City Funding for Information Technology.** The Preliminary Plan includes an additional \$4.2 million in Fiscal 2023, with \$2.6 million from federal sources and \$1.6 million from State sources. This funding will support agency-wide information technology (IT) services. HRA is able to claim a portion of its overhead IT expenses with State and federal revenue sources, the accompanying City funds were added during Fiscal 2023.
- **Recognition of Federal COVID-19 Funding for SNAP.** The Preliminary Plan includes an additional \$4.1 million in federal ARP funding in Fiscal 2023 for SNAP administration costs. The State has been awarding available ARP funding to the City based on availability and whether or not the City has eligible expenses.

Headcount

The following table details how headcount is broken out across HRA's program areas, across various fiscal years. Of HRA's 22 program areas, 16 have budgeted headcounts and the remaining program areas have only OTPS budgets with no associated headcount. HRA's Fiscal 2024 budgeted headcount totals 12,127 full-time civilian positions. The year-end actual head count for Fiscal 2020 was 12,330, dropping to 11,769 in Fiscal 2021, and further dropping to 10,781 in Fiscal 2022. The current headcount as of January 2023 is 10,368, a reduction of 413 positions in the current fiscal year. Historically, HRA has had significant vacancies when comparing budgeted positions at adoption to the actual headcount at the close of the respective fiscal year. While the agency's vacancy rate had been

⁸ H.R. 1319, American Rescue Plan Act of 2021, Enacted March 11, 2021, see: <https://www.congress.gov/bill/117th-congress/housebill/1319/text>.

high prior to the onset of pandemic, it became even higher since the onset of the pandemic due to temporary hiring freezes, attrition, and slow hiring.

Prior to the vacancy reductions taken in the Preliminary Plan, HRA had a vacancy rate of 20.4 percent. As of January 2023, the actual headcount for the agency was 10,368, with 1,779 positions vacant, or a 14.7 percent vacancy rate, when compared to the number of positions budgeted in the Preliminary Plan for Fiscal 2023. The declining staffing levels and higher volume of public assistance clients enrolled in HRA benefit programs since the onset of the pandemic have contributed to processing backlogs in benefits programs administered by the agency.⁹ As detailed in the next section, application timeliness rates for SNAP and cash assistance have plummeted in Fiscal 2023. As previously indicated, at a hearing on March 6, 2023, OMB confirmed that 340 of the positions eliminated in the Preliminary Plan would be reinstated in Fiscal 2023, per an agreement made with the City Council.¹⁰

Table 3: HRA Headcount by Program Area

Program Area	Year-End Actual			FY23 Adopted Budget	FY24 Prelim Budgeted		FY24 Prelim – FY23 Adopt	Jan 2023 Actual	Vacancies as of Jan 2023
	FY20	FY21	FY22		FY23	FY24			
Adult Protective Services	453	422	387	460	460	460	0	361	99
CEO Evaluation	7	6	7	9	8	3	(6)	6	2
Domestic Violence Services	230	199	153	286	286	307	21	141	145
Employment Services Administration	178	180	202	355	355	355	0	197	158
Food Assistance Programs	2	2	1	2	2	29	27	6	(4)
Food Stamp Operations	1,206	1,149	1,094	1,302	1,302	1,302	0	1,179	123
General Administration	2,894	2,756	2,582	2,383	1,641	1,588	(795)	2,495	(854)
HIV and AIDS Services	1,169	1,133	1,047	1,228	1,228	1,228	0	972	256
Home Energy Assistance	17	16	15	26	26	26	0	16	10
Information Technology Services	563	548	560	656	656	656	0	507	149
Investigations and Revenue Admin	852	817	668	796	796	796	0	621	175
Medicaid - Eligibility & Admin	1,070	1,026	929	1,041	876	876	(165)	861	15
Medicaid and Homecare	424	405	327	412	412	412	0	276	136
Office of Child Support Enforcement	571	550	472	819	819	819	0	468	351
Public Assistance and Employment Admin	2,694	2,560	2,327	3,239	3,271	3,261	22	2,249	1,022
Public Assistance Support Grants	0	0	10	9	9	9	0	13	(4)
Total	12,330	11,769	10,781	13,023	12,147	12,127	(896)	10,368	1,779

Source: New York City Office of Management and Budget

Before the onset of the pandemic, HRA had indicated that the main drivers of the level of vacancies at the agency were high rates of attrition, particularly with positions such as caseworkers, and the timeline dictated by civil service hiring rules. A hiring freeze in Fiscal 2019 created a backlog, further exacerbating these issues and inhibiting the agency's ability to hire necessary staff.¹¹ HRA indicated

⁹ City & State, "City blames staffing shortages for slow delivery of food stamps," February 1, 2023, see:

<https://www.cityandstateny.com/policy/2023/02/city-blames-staffing-shortages-slow-delivery-food-stamps/382435/>.

¹⁰ Testimony of New York City Office of Management and Budget, New York City Council's Fiscal Year 2024 Preliminary Budget Hearing, March 6, 2023, see: <https://legistar.council.nyc.gov/MeetingDetail.aspx?ID=1081277&GUID=DDD77123-4BAB-4657-9429-1F9330979A30&Options=info|&Search=>.

¹¹ Per HRA, from a meeting between NYC Council and HRA budget staff that took place on February 28, 2020.

that after the lifting of that hiring freeze, they actively endeavored to fill vacancies, prioritizing front-line customer service positions. The ongoing challenges are that attrition continues to outpace the agency's ability to hire new staff and that hiring has been a slow process due to several factors, including the pandemic, temporary pandemic-related hiring freezes, civil service rules, and the review and approval process the agency must go through.

Fiscal 2023 Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2023 reports on four service areas and nine goals for HRA. Noteworthy metrics are detailed below.¹²

- **Cash Assistance.** For Fiscal 2020 and Fiscal 2021, the Cash Assistance (CA) application timeliness rate was over 90 percent, at 91.9 percent and 95.4 percent, respectively. This metric declined to 82.3 percent in Fiscal 2022. In the first four months of Fiscal 2023, it further decreased to 55 percent. HRA indicated this was largely due to an increase in applications, lower staffing levels due to attrition and retirements, and the expiration of State waivers that had suspended re-certifications and other requirements temporarily during Fiscal Years 2020 and 2021.
- **Supplemental Nutrition Assistance (SNAP).** The SNAP application timelessness rate in Fiscal 2020 was 74.5 percent, increasing notably in Fiscal 2021 to 91.9 percent, which exceeds the target of 90.6 percent, and then dropping significantly in Fiscal 2022 to 60.1 percent. In the first four months of Fiscal 2023, the rate further declined significantly to 42.3 percent. Fiscal 2021 is the only year reported that exceeds the target. HRA indicated the decline was due to the increasing number of applications (compared to pre-pandemic levels), the end of federal pandemic-related waivers that had temporarily delayed re-certifications, and lower staffing levels due to attrition and retirements.
- **Medicaid.** In contrast to the declining timeliness rates for CA and SNAP, the timeliness rate for Medicaid has been improving. The application timeliness rate in Fiscal 2020 was 80.5 percent, increasing to 87.4 percent in Fiscal 2021, and further increasing in Fiscal 2022 to 96.8 percent. In the first four months of Fiscal 2023, the rate increased slightly to 97.5 percent. While the timeliness rates have been improving, the target of 99.4 percent was not met in any of the reported periods.
- **Employment Services.** The number of clients HRA helped to obtain employment in Fiscal 2020 was 32,100. In Fiscal 2021 it dropped to 5,100, and in Fiscal 2022, it rebounded to 9,200. In the first quarter of Fiscal 2023, HRA helped 3,100 clients, which is an increase over the same period last fiscal year when the agency assisted 2,300 clients. HRA indicated that this was because CA employment requirements remained suspended, and the agency continues to support clients by connecting them to employment through non-mandatory virtual and in-person services.
- **Child Support.** The number of new child support orders obtained in Fiscal 2020 was 8,948, declining considerably in Fiscal 2021 to 3,610, and rebounding slightly in Fiscal 2022 to 3,742. In the first four months of Fiscal 2023, 1,413 new orders were obtained, which is an improvement over the same period last fiscal year when it was 1,231 orders. HRA indicated that while new orders have begun to increase, they have not yet rebounded to pre-pandemic levels.

¹² The City of New York, "Preliminary Mayor's Management Report", January 2023, pages 181-191, see: https://www.nyc.gov/assets/operations/downloads/pdf/pmmr2023/2023_pmmr.pdf.

- **Rental Assistance.** The percentage of emergency assistance requests approved by HRA's Rental Assistance Unit in Fiscal 2020 was 72.2 percent, declining in Fiscal 2021 to 62.9 percent, and increasing slightly in Fiscal 2022 to 67.9 percent. In the first quarter of Fiscal 2023, the rate increased slightly to 70.5 percent. The number of requests for emergency assistance in Fiscal 2020 was 65,234, dropping in Fiscal 2021 to 59,790, and declining considerably in Fiscal 2022 to 25,323. In the first quarter of Fiscal 2023, there were 17,454 requests, which is a notable increase compared to the same period last fiscal year when it was 1,964. HRA indicated that this was due to the expiration of the pandemic-related eviction moratorium and the prohibition on utility shut-offs for non-payment, as well as the resumption of housing court proceedings. Further, the agency noted that despite this increase, the number of emergency assistance recipients was lower than pre-pandemic levels as eviction proceedings continued to be slowed by court backlogs. The number of low-income cases facing eviction and homelessness who were assisted with legal services in Housing Court in Fiscal 2020 was 24,109, declining in Fiscal 2021 to 13,875, and rebounding in Fiscal 2022 to 28,730.
- **Domestic Violence (DV).** Families who applied for shelter at Prevention Assistance and Temporary Housing (PATH), were deemed eligible, and who entered HRA's DV shelters was 44.9 percent in Fiscal 2020, increasing to 56.9 percent in Fiscal 2021, and then decreasing to 39 percent in Fiscal 2022. In the first four months of Fiscal 2023, the rate dropped even further to 29 percent. HRA indicated this is due to both the loss of emergency bed capacity that has yet to be replaced, as well as the limited capacity in the DV system as some clients have been permitted to remain beyond the State-mandated 180-day stay limit. The agency is working to bring on additional DV emergency and transitional shelter capacity in Fiscal 2023. Additionally, HRA plans to resume implementing the pre-pandemic rules related to length of emergency shelter stays for the remainder of Fiscal 2023.
- **Adult Protective Services (APS).** The number of APS assessment cases in Fiscal 2020 was 4,485, dropping in Fiscal 2021 to 3,271, and further declining in Fiscal 2022 to 3,025. In the first four months of Fiscal 2023, it increased to 3,378 assessment cases. HRA indicated this is due to the return to pre-pandemic in-person service models, which were suspended by community-based providers during the pandemic. The number of referrals received for APS in Fiscal 2020 was 24,843, dropping in Fiscal 2021 to 18,672, and increasing in Fiscal 2022 to 19,403. No explanation is provided for this change.

Capital Plan Overview

On January 12, 2023, the Mayor released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2024-2033 (Ten-Year Strategy) and the Capital Commitment Plan for Fiscal 2023-2027 (Commitment Plan). This section will provide an overview of the Preliminary Ten-Year Strategy and Commitment Plan for HRA.

Preliminary Ten-Year Capital Strategy Fiscal 2024-2033

The Ten-Year Strategy is the City's long-term capital planning document, which provides a framework for capital spending by agency. The Ten-Year Strategy is released every two years as mandated by the City Charter.

Strategy Guiding Principles

As stated in the document, the Ten-Year Strategy “provides a venue for the City to demonstrate the comprehensive infrastructure planning that the City undertakes as part of its responsibility to all New Yorkers, across all neighborhoods, and explain the connections between capital investment and strategic priorities.” It strives to do this through four guiding principles:

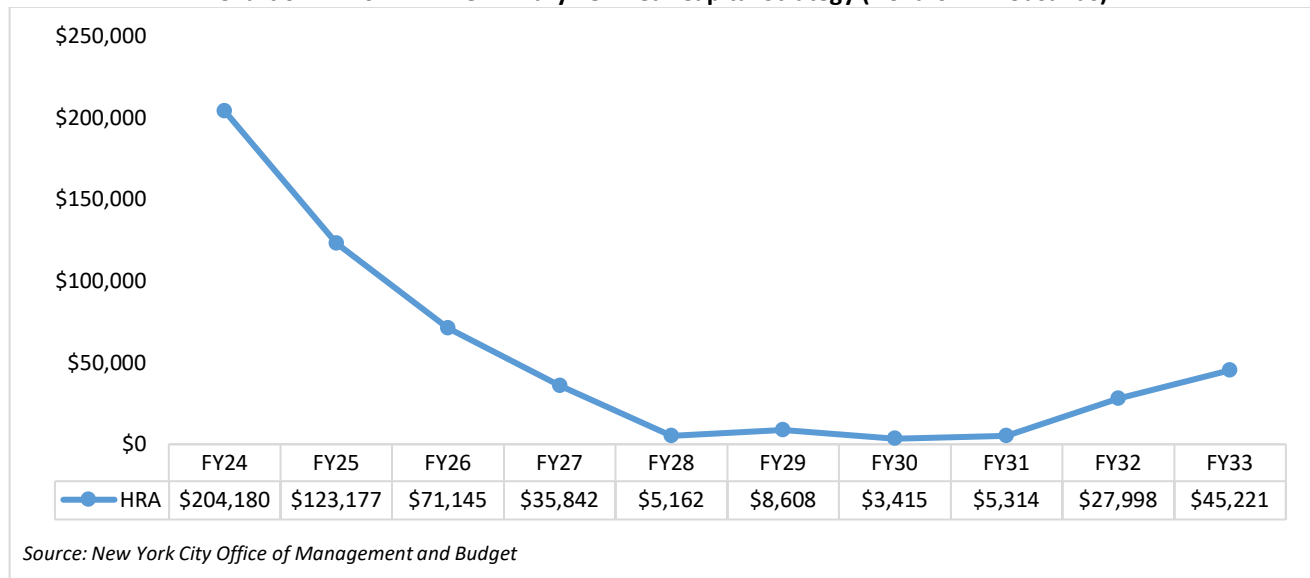
- Maintain New York City’s financial responsibility
- Promote forward-looking, holistic capital planning that anticipates neighborhood needs of tomorrow
- Advance a more equitable New York City through capital investment
- Consider community perspectives in capital planning and decision-making

Below is a summary of HRA’s Ten-Year Strategy and Capital Commitment Plan.

The City’s Ten-Year Strategy totals \$159.3 billion (all funds), which is \$25.6 billion larger than the \$133.7 billion Fiscal 2022-2031 Ten-Year Strategy. HRA’s Ten-Year Strategy totals \$530.1 million, or 0.3 percent of the City’s total Ten-Year Strategy. Perplexingly, HRA’s Ten-Year Strategy is \$48.6 million less than the agency’s Capital Commitment Plan, with no explanation provided.

Each agency’s Ten-Year Strategy is broken down into Ten-Year Plan Categories, which summarize the types of capital work that make up the agency’s capital program. The Ten-Year Strategy for HRA includes four categories of projects: Telecommunications Equipment, Data Processing Equipment, Social Services Buildings, and Automotive Equipment. The largest area of spending is on Social Services Buildings, which at a total of \$317.6 million constitute 60 percent of HRA’s Ten-Year Strategy.

Chart 6: HRA’s FY24 Preliminary Ten-Year Capital Strategy (Dollars in Thousands)



The preceding chart illustrates the planned annual capital allocation in HRA’s Ten-Year Strategy. Most of the spending has been planned for the first two years of the strategy, which constitutes 62 percent of the total Ten-Year Strategy funding. In planning their Ten-Year Strategy, HRA primarily focused on near-term needs, not accurately planning for future needs in the later years of the Strategy. The chart shows a decline in capital funding beginning in Fiscal 2025, the second year of the Strategy, and a significant dip in annual capital funding in Fiscal 2027 through 2033, indicating either the projected spending levels are either unrealistic or the agency has not adequately planned for future capital

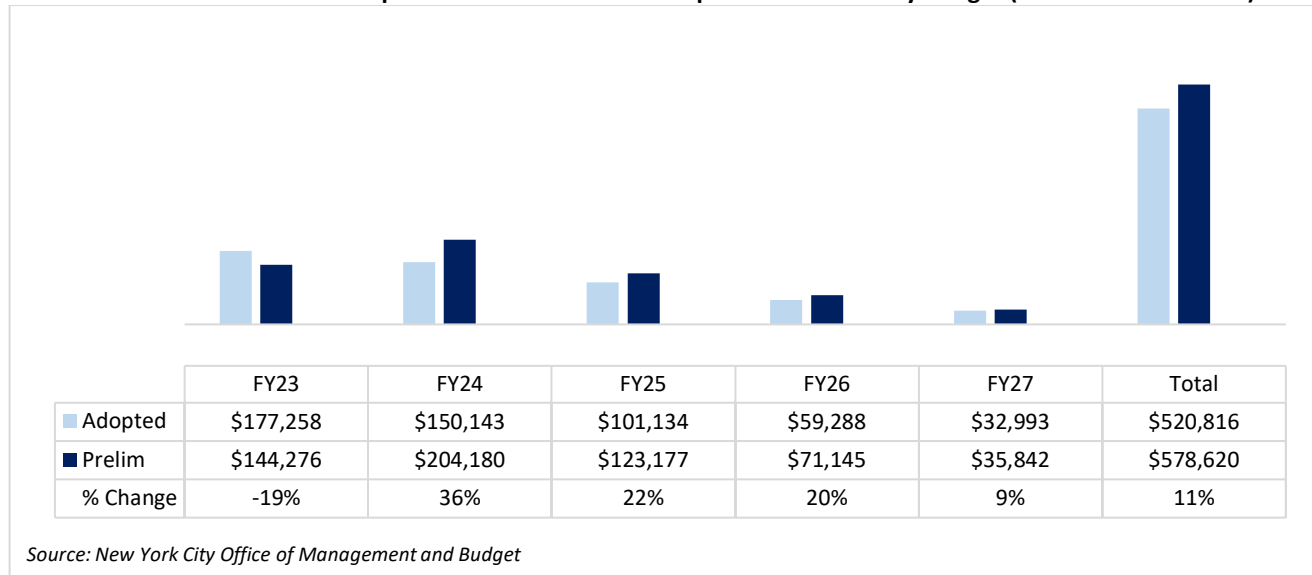
needs. The Executive Ten-Year Strategy should be revised to better estimate the year-by-year capital needs of HRA.

Preliminary Capital Commitment Plan for Fiscal 2023 to Fiscal 2027

The City's Preliminary Capital Commitment Plan details the Administration's plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail as well as an estimate of expenditure dates. The Commitment Plan provides information on projects' estimated costs, start dates, and time to completion.

HRA's Preliminary Commitment Plan includes \$578.6 million in Fiscal 2023-2027 (including City and non-City funds), as shown in the following graph. This represents less than one percent of the City's total \$96.5 billion Commitment Plan. HRA's Preliminary Commitment Plan includes 71 budget lines and 205 projects.

Chart 7: HRA's FY23-FY27 Capital Commitment Plan: Adopted vs. Preliminary Budget (Dollars in Thousands)



As indicated in the preceding graph, HRA's Preliminary Commitment Plan has increased by \$57.8 million, or 11 percent, when compared to the Adopted Commitment Plan. Since the Adopted Capital Commitment Plan, funding decreased by \$33 million in Fiscal 2023. Funding increased by \$54 million in Fiscal 2024, by \$22 million in Fiscal 2025, by \$11.9 million in Fiscal 2026, and by \$2.8 million in Fiscal 2027. Overall, the Preliminary Commitment Plan funding is front-loaded, with the majority of commitments in the first three years, dropping significantly in the last two years. HRA's Preliminary Commitment Plan schedules approximately 25 percent in Fiscal 2023, 35 percent in Fiscal 2024, 21 percent in Fiscal 2025, 12 percent in Fiscal 2026, and six percent in Fiscal 2027.

Since most capital projects span multiple fiscal years, it is common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2022, HRA committed \$16.5 million, or 30 percent, of its annual capital plan. Thus, it is assumed that a portion of the agency's Fiscal 2023 Capital Plan will be rolled into Fiscal 2024, thus increasing the size of the Fiscal 2024-2027 Capital Plan.

Below is an update on the major projects categories included in the Preliminary Capital Plan.

- **Improvements to HRA Facilities.** HRA allocated \$280.9 million over the Preliminary Commitment Plan towards design and construction improvements to structures used by HRA. Major

construction projects include 850 3rd Avenue relocation, 32-20 Northern Boulevard consolidation, construction at the Brownsville Community Center, and construction at the East New York Office (2440 Fulton Street, Brooklyn). The East New York Office project covers the renovation of new office space for HRA operations. HRA currently has a large site at 250 Livingston Street in Brooklyn that will be closing. This site currently houses operations for several HRA program areas and is not a client-service site. Along with other city agencies, HRA will move into a new building in the East New York neighborhood of Brooklyn.

- **Computer Equipment and Upgrades.** HRA allocated \$215.3 million over the Preliminary Commitment Plan towards technology and computer system upgrades and equipment. Major technology projects include cybersecurity, data and document storage, POS (Paperless Office System) streamlining to increase the efficiency of case manager documentation during the client interview process, electronic documents automation, and other data management systems.
- **Communication Systems.** HRA allocated \$43.9 million over the Preliminary Commitment Plan towards communication systems for cash assistance on demand, telecommunication cybersecurity, wide area implementation technology, and other telecommunication upgrades.

Budget Issues and Concerns

- **Rental Assistance Funding.** The agency's baselined rental assistance budget does not fully match actual spending in recent years. HRA typically adds additional one-year infusions of funding for rental assistance programs during the fiscal year. For example, \$168 million in funding was added for just Fiscal 2022 in the Fiscal 2022 Executive Plan, \$118.5 million was added for just Fiscal 2023 in the Fiscal 2023 Executive Plan, and \$118.5 million was added for just Fiscal 2023 in the Fiscal 2023 Adopted Plan. As of the Preliminary Plan, the Fiscal 2023 budget for rental assistance is \$375.8 million, dropping to \$138.8 million in Fiscal 2024 and in the outyears. Actual spending in Fiscal 2022 totaled \$350.1 million and actual spending thus far in Fiscal 2023 through January 2023 is \$266.5 million. The agency should adjust the baseline budget for rental assistance programs to more closely align with actual spending in recent years.
- **HRA Staffing and Vacancy Rate.** As previously noted, HRA currently has a significant number of vacancies within the agency and attrition has outpaced the agency's ability to fill open positions. Additionally, timeliness rates for CA and SNAP processing have dropped considerably due to staffing levels at HRA.¹³ There are also processing delays and other administrative challenges impacting rental assistance voucher applications and renewals. If the agency is not able to increase the pace of hiring, the impact on agency operations, client service, and benefits processing time will continue to worsen.
- **Anti-Eviction Legal Services.** HRA's Office of Civil Justice (OCJ) 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. On January 15, 2022, that State's moratorium on residential evictions ended and the backlog of cases that had been on hold since the onset of the pandemic was permitted to resume. Additionally, new case filings were then permitted to resume as well. Since then, the legal service providers have been experiencing considerable capacity issues. In the months after the moratorium ended, legal services providers saw a spike in

¹³ City & State, "City blames staffing shortages for slow delivery of food stamps," February 1, 2023, *see*: <https://www.cityandstateny.com/policy/2023/02/city-blames-staffing-shortages-slow-delivery-food-stamps/382435/>.

caseloads and did not have the capacity to handle it, leaving service providers unable to take on new cases. Other issues include a shrinking pool of available candidates to hire, the retention of lawyers, and pay parity. Further, many providers have had a hard time hiring new lawyers quickly enough, and training lawyers is adding a considerable amount of time to the hiring timeline. As previously indicated, federal pandemic-related funding of \$15.6 million was applied to ongoing legal services programs in the budget through Fiscal 2025. However, the funding is not continued with other funding sources starting in Fiscal 2026, reducing the overall budget.

- HRA Client Service Experience.** An ongoing concern for several years has been client service in centers, phone wait times, the lack of an option in most cases for clients' to directly return missed interview or other calls from HRA, timely and accurate processing of applications, and the overall client experience of benefits administration. While the Mayor has expressed his desire to improve and consolidate all City services and benefits on a new one-stop portal, a detailed plan has yet to be announced and no new funding for this endeavor has been added to HRA's budget.¹⁴ Notably, most of the benefits programs administered by HRA are pursuant to State and federal regulations, which would need to be fully considered in any effort to overhaul internal systems.
- HASA SRO Emergency Housing Funding.** The agency's baselined budget for HASA SROs does not fully reflect actual spending. HRA typically adds additional one-year infusions of funding for the emergency housing units during the fiscal year. For example, \$33.8 million was added for just Fiscal 2023 in the Fiscal 2023 Executive Plan and \$33.8 million was added for just Fiscal 2023 in the Fiscal 2023 Adopted Plan. As of the Preliminary Plan, the Fiscal 2023 budget for HASA SROs is \$84.2 million, dropping to \$16.6 million in Fiscal 2024 and in the outyears. Actual spending this fiscal year through January 2023 is \$46 million. The agency should adjust the baseline budget for HASA SROs to be more closely aligned with actual spending.
- 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 fully meet the need. Many individuals who would benefit from the specialized services available in DV facilities end up in the DHS shelter system (where such support services are not available) even though they are deemed eligible for DV shelter. 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 that are placed in a DV shelter has been declining over the past several years.
- Federal End to Increased SNAP Benefit Levels.** Since the onset of the pandemic, SNAP benefit payments have been higher for recipients nationwide, as dictated by a federal pandemic-related change. Under the pandemic-related change, recipients received the greater of the maximum benefit amount for their household size or their benefit level (which is determined based on income) plus \$95. Some states have already opted to end the increased benefit level, but many states, including New York, opted to continue as long as federally allowed. For New York, and the 31 other remaining states still offering enrollees the higher benefit amount, February 2023 was the last month of the increased benefit levels, as stipulated by the recently passed federal consolidated appropriations act.¹⁵ Starting on March 1, 2023, benefit determinations returned to

¹⁴ NYC Office of the Mayor, Press Release, "Mayor Adams Creates More Efficient Government by Consolidating City Tech Agencies Under New Office of Technology and Innovation," January 19, 2022, see: <https://www1.nyc.gov/office-of-the-mayor/news/039-22/mayor-adams-creates-more-efficient-government-consolidating-city-tech-agencies-under-new-office#/0>.

¹⁵ USDA, "Changes to SNAP Benefit Amounts – 2023," see: <https://www.fns.usda.gov/snap/changes-2023-benefit-amounts#:~:text=The%20temporary%20boost%20to%20SNAP,after%20the%20February%202023%20issuance>.

the typical, pre-pandemic SNAP eligibility criteria, which is primarily based on income and household size. Currently, 1.7 million people who reside in the City are enrolled in SNAP.¹⁶ Starting in March 2023, many City residents will see a reduction in their benefit amounts, which could push them further into poverty. New Jersey has already taken state legislative action to continue increased benefits, using state dollars to cover the difference.¹⁷

- **Resumption of Medicaid Renewals.** Since the onset of the pandemic, Medicaid recipients have not been required to complete the typical annual renewals and were permitted to maintain their benefits continuously. The annual review of income and other eligibility criteria is set to resume in April 2023, coinciding with the end of the federal public health emergency.¹⁸ As client renewals emerge, it is likely that we will see a decrease in enrollment, with some City residents losing benefits as they are deemed ineligible or otherwise do not meet the renewal submission requirements. As with the reduction in SNAP benefits, this could push people further into poverty.

¹⁶ HRA, "Monthly Fact Sheet," December 2022, see:

https://www.nyc.gov/assets/hra/downloads/pdf/facts/hra_facts/2022/hra_facts_2022_12.pdf.

¹⁷ Eyewitness News ABC 7, "Governor Phil Murphy signs bill increasing minimum SNAP benefits for NJ residents," February 8, 2023, see: <https://abc7ny.com/new-jersey-snap-benefits-food-assistance-financial/12786250/>.

¹⁸ NPR, "A change that kept people automatically enrolled in Medicaid is expiring soon," January 23, 2023, see: <https://www.npr.org/2023/01/23/1150716057/a-change-that-kept-people-automatically-enrolled-in-medicaid-is-expiring-soon?ft=nprml&f=>.

Appendices

A. HRA Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
HRA Budget as of the FY23 Adopted Plan	\$8,958,997	\$2,312,334	\$11,271,331	\$8,414,862	\$2,288,964	\$10,703,826
Changes Introduced in the November 2022 Plan						
Programs to Eliminate the Gap (PEGs)						
Career Advance Employment Contracts	(\$1,200)	(\$1,800)	(\$3,000)	\$0	\$0	\$0
Career Compass Employment Contracts	(1,200)	(1,800)	(3,000)	0	0	0
Cash Assistance Client Carfare	(5,000)	(11,660)	(16,660)	0	0	0
ENDGBV Re-estimate	(354)	0	(354)	(593)	564	(29)
Fringe Benefits Reimbursement	(18,500)	0	(18,500)	(18,500)	0	(18,500)
Immigrant Affairs Re-estimate	(305)	0	(305)	0	0	0
Job Training Program	(1,000)	0	(1,000)	(2,044)	0	(2,044)
Lease Savings	(4,315)	(1,289)	(5,603)	(7,447)	(1,477)	(8,923)
Prior Year Revenue	(161,267)	161,267	0	0	0	0
Public Engagement Unit	(231)	0	(231)	(618)	0	(618)
Residential Treatment Centers	(2,000)	(817)	(2,817)	(2,000)	(817)	(2,817)
SNAP Admin Revenue	(4,142)	0	(4,142)	0	0	0
Telecommunication Savings	(121)	0	(121)	(363)	0	(363)
YMI Funding Adjustment	(685)	0	(685)	(367)	0	(367)
Youth Pathway Employment Contracts	(700)	(1,100)	(1,800)	0	0	0
Subtotal, PEGs	(\$201,019)	\$142,801	(\$58,218)	(\$31,932)	(\$1,730)	(\$33,662)
Other Adjustments						
ACL Grant Rollover	\$0	\$2,376	\$2,376	\$0	\$0	\$0
ARP SNAP Administration Grant	0	10,250	10,250	0	0	0
Aid for Asylum Seekers	0	22,708	22,708	0	0	0
Communities Thrive Roll	(366)	0	(366)	366	0	366
Emergency Management Fund Transfer	0	0	0	153	0	153
ERAP ARP Funding Rollover from FY22	0	25,962	25,962	0	0	0
ERAP Takedown	0	(19,473)	(19,473)	0	0	0
Fringe Benefits Reimbursement	18,500	0	18,500	18,500	0	18,500
HEAP Federal Revenue Recognition	0	12,273	12,273	0	0	0
IT Funding Adjustment	0	10,507	10,507	0	0	0
HRA-OEO Funding Adjustment - WorkingNYC	(135)	0	(135)	0	0	0
MOIA Adult Literacy Transfer	1,428	0	1,428	0	0	0
NYC Service Bureau Program	50	0	50	0	0	0
OCSS Budget Realignment	0	4,000	4,000	0	0	0
OEO Funding Adjustment	(474)	0	(474)	0	0	0
Plumbers Collective Bargaining Adjustment	30	0	30	30	0	30
Shelter to Housing Action Plan	4,472	0	4,472	8,945	0	8,945
SRO State Funding Recognition	0	1,564	1,564	0	1,564	1,564
SSO CAPS Grant AOTPS	0	851	851	0	0	0
Technical Adjustments	539	2,209	2,748	539	(613)	(75)
Workforce Enhancement	(1,923)	1,209	(714)	(1,923)	1,209	(714)
Young Men's Initiative	0	0	0	500	0	500
Subtotal, Other Adjustments	\$22,121	\$74,436	\$96,557	\$27,109	\$2,159	\$29,268
TOTAL, All Changes in November 2022 Plan	(\$178,899)	\$217,238	\$38,339	(\$4,823)	\$429	(\$4,393)
HRA Budget as of the November 2022 Plan	\$8,780,098	\$2,529,572	\$11,309,670	\$8,410,039	\$2,289,393	\$10,699,433

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
Changes Introduced in the FY24 Preliminary Plan						
New Needs						
Housing Blueprint: ENDGBV	\$0	\$0	\$0	\$1,200	\$0	\$1,200
Microgrants Program						
Subtotal, New Needs	\$0	\$0	\$0	\$1,200	\$0	\$1,200
Programs to Eliminate the Gap (PEGs)						
Vacancy Reduction	(\$10,046)	(\$4,000)	(\$14,046)	(\$20,091)	(\$8,000)	(\$28,091)
Vacancy Reduction - ENDGBV	(93)	(89)	(183)	(93)	(89)	(183)
Vacancy Reduction - IC	(45)	0	(45)	(90)	0	(90)
Subtotal, PEGs	(\$10,184)	(\$4,089)	(\$14,274)	(\$20,274)	(\$8,089)	(\$28,364)
Other Adjustments						
IT Funding Adjustment	\$0	\$4,211	\$4,211	\$0	\$0	\$0
ARP-SLFRF Adjustment	(75,000)	75,000	0	0	0	0
Benefits Access Funding Adjustment	(4,900)	0	(4,900)	4,900	0	4,900
Civil Legal Services for LGBTQ+ Community	1,000	0	1,000	0	0	0
Emergency Rental Assistance Program Outreach	0	19,473	19,473	0	0	0
Heat, Light, and Power	215	215	430	0	0	0
Heating Fuel Adjustment	61	28	89	0	0	0
IC W/HRA - Visiting Psychiatric	0	6	6	0	6	6
City Council Local Initiatives Adjustment	420	0	420	0	0	0
MOIA's Temp Employees	0	195	195	0	0	0
OEO Funding Adjustment	(1,645)	0	(1,645)	0	0	0
SNAP Administration ARP Funds	0	4,142	4,142	0	0	0
Social Services Career Ladder	(778)	0	(778)	139	0	139
SSO DV Bonus Grant	0	708	708	0	0	0
YMI Funding Adjustment	(9)	0	(9)	(75)	0	(75)
Subtotal, Other Adjustments	(\$80,636)	\$103,978	\$23,342	\$4,964	\$6	\$4,970
TOTAL, All Changes in the FY24 Preliminary Plan	(\$90,820)	\$99,889	\$9,069	(\$14,110)	(\$8,083)	(\$22,193)
HRA Budget as of the FY24 Preliminary Plan	\$8,689,278	\$2,629,461	\$11,318,739	\$8,395,929	\$2,281,310	\$10,677,239

Source: New York City Office of Management and Budget

B. HRA Contract Budget

HRA FY24 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY23 Adopted	Number of Contracts	FY24 Preliminary	Number of Contracts
AIDS Services	\$253,909	72	\$189,303	72
Bank Charges - Public Assistance Accounts	124	4	124	4
Cleaning Services	8,788	101	8,788	101
Contractual Services - General	19,890	101	22,126	106
Data Processing Equipment Maintenance	18,772	53	18,772	53
Employment Services	146,430	74	145,575	74
Home Care Services	90,903	118	90,903	118
Homeless Family Services	306,518	80	268,939	80
Maintenance and Repairs - General	1,505	101	1,505	101
Maintenance and Repairs - Motor Vehicle Equip	2	1	2	1
Non-Grant Charges	53,292	65	52,953	65
Office Equipment Maintenance	3,377	171	3,377	171
Printing Services	458	47	458	47
Prof. Services - Accounting Services	35	8	35	8
Prof. Services - Computer Services	12,345	8	22,952	8
Prof. Services - Engineering and Architectural Services	702	7	702	7
Prof. Services - Legal Services	287	6	287	6
Prof. Services - Other	5,478	21	5,478	25
Protective Services For Adults	30,143	10	30,143	10
Security Services	20,502	104	20,081	104
Telecommunications Maintenance	5,267	53	5,267	53
Temporary Services	4,952	11	4,922	11
Training Program for City Employees	1,562	22	1,562	22
Transportation Services	1,885	21	1,885	21
TOTAL	\$987,124	1,259	\$896,137	1,268

Source: New York City Office of Management and Budget

C. HRA Program Areas

Adult Protective Services

Adult Protective Services						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$24,219	\$22,585	\$27,056	\$25,556	\$27,055	(\$0)
Full-Time Salaried - Pedagogical	0	2	0	0	0	0
Additional Gross Pay	3,058	2,877	1,356	1,356	1,356	0
Overtime - Civilian	705	2,165	607	2,107	607	0
Subtotal	\$27,982	\$27,629	\$29,018	\$29,018	\$29,018	(\$0)
Other Than Personal Services						
Supplies and Materials	\$0	\$12	\$0	\$52	\$0	\$0
Property and Equipment	0	0	10	690	10	0
Social Services	596	625	800	800	800	0
Contractual Services	25,275	25,288	31,128	33,105	31,128	0
Subtotal	\$25,870	\$25,926	\$31,938	\$34,647	\$31,938	\$0
TOTAL	\$53,852	\$53,555	\$60,956	\$63,665	\$60,956	(\$0)
Funding						
City Funds			\$18,022	\$18,354	\$18,022	(\$0)
State			16,185	16,185	16,185	0
Federal - Other			26,750	29,126	26,750	0
TOTAL			\$60,956	\$63,665	\$60,956	(\$0)
Budgeted Headcount						
Full-Time Positions - Civilian	422	387	460	460	460	0
TOTAL	422	387	460	460	460	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

CEO Evaluation

CEO Evaluation						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$692	\$749	\$1,216	\$1,216	\$515	(\$701)
Additional Gross Pay	9	13	0	0	0	0
Other Salaried and Unsalaries	39	0	0	0	0	0
Overtime - Civilian	0	0	1	1	1	0
Subtotal	\$739	\$762	\$1,217	\$1,217	\$516	(\$701)
Other Than Personal Services						
Supplies and Materials	\$445	\$0	\$0	\$0	\$0	\$0
Property and Equipment	0	0	0	11	0	0
Other Services and Charges	734	1,410	13,791	6,187	1,651	(12,140)
Contractual Services	934	3,554	2,095	6,115	1,777	(318)
Subtotal	\$2,114	\$4,964	\$15,886	\$12,313	\$3,428	(\$12,458)
TOTAL	\$2,853	\$5,726	\$17,103	\$13,530	\$3,944	(\$13,159)
Funding						
City Funds			\$17,088	\$13,515	\$3,929	(\$13,159)
State			5	5	5	0
Federal - Other			9	9	9	0
TOTAL			\$17,103	\$13,530	\$3,944	(\$13,159)
Budgeted Headcount						
Full-Time Positions - Civilian	6	7	9	8	3	(6)
TOTAL	6	7	9	8	3	(6)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Domestic Violence Services

Domestic Violence Services						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$13,480	\$12,226	\$11,779	\$11,279	\$16,206	\$4,427
Other Salaried and Unsalariad	325	409	0	0	0	0
Additional Gross Pay	831	741	854	854	854	0
Overtime - Civilian	417	672	341	841	363	22
Fringe Benefits	3	3	63	63	63	0
Subtotal	\$15,056	\$14,051	\$13,037	\$13,037	\$17,487	\$4,450
Other Than Personal Services						
Supplies and Materials	\$39	\$7	\$189	\$204	\$289	\$100
Property and Equipment	0	7	15	20	15	0
Other Services and Charges	14,520	11,256	19,687	19,687	21,706	2,020
Social Services	88,438	99,045	105,500	104,871	106,351	851
Contractual Services	26,273	25,071	23,012	23,416	22,114	(898)
Subtotal	\$129,270	\$135,386	\$148,403	\$148,198	\$150,475	\$2,072
TOTAL	\$144,326	\$149,437	\$161,441	\$161,236	\$167,962	\$6,522
Funding						
City Funds			\$46,010	\$45,528	\$48,754	\$2,744
State			26,305	26,183	30,083	3,778
Federal - Other			89,125	89,525	89,127	2
TOTAL			\$161,441	\$161,236	\$167,964	\$6,523
Budgeted Headcount						
Full-Time Positions - Civilian	199	153	286	286	307	21
TOTAL	199	153	286	286	307	21

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Employment Services Administration

Employment Services Administration						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$11,738	\$13,221	\$18,660	\$17,960	\$18,660	(\$0)
Other Salaried and Unsalariad	1,529	1,589	751	751	751	0
Additional Gross Pay	1,048	1,182	0	0	0	0
Overtime - Civilian	719	1,306	155	855	155	0
Subtotal	\$15,034	\$17,298	\$19,567	\$19,567	\$19,567	(\$0)
Other Than Personal Services						
Supplies and Materials	\$0	\$21	\$9	\$9	\$9	\$0
Property and Equipment	0	(8)	0	23	0	0
Other Services and Charges	12,243	13,161	13,426	13,433	13,726	300
Contractual Services	1,421	580	0	1,837	0	0
Subtotal	\$13,664	\$13,754	\$13,435	\$15,302	\$13,735	\$300
TOTAL	\$28,698	\$31,052	\$33,002	\$34,869	\$33,302	\$300
Funding						
City Funds			\$11,266	\$12,282	\$11,566	\$300
State			5,300	5,300	5,300	(0)
Federal - Other			16,435	17,286	16,435	(0)
TOTAL			\$33,002	\$34,869	\$33,302	\$300
Budgeted Headcount						
Full-Time Positions - Civilian	180	202	355	355	355	0
TOTAL	180	202	355	355	355	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Employment Services Contracts

Employment Services Contracts						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Other Than Personal Services						
Supplies & Materials	\$91	\$90	\$0	\$0	\$0	\$0
Property and Equipment	0	3	0	0	0	0
Other Services and Charges	145	603	1,350	330	350	(1,000)
Contractual Services	134,551	152,566	123,681	116,932	122,826	(855)
TOTAL	\$134,787	\$153,262	\$125,031	\$117,262	\$123,176	(\$1,855)
Funding						
City Funds			\$40,508	\$37,439	\$38,653	(\$1,855)
State			8,197	8,197	8,197	0
Federal - Other			76,327	71,627	76,327	0
TOTAL			\$125,031	\$117,262	\$123,176	(\$1,855)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Food Assistance Programs

Food Assistance Programs						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$237	\$222	\$75	\$75	\$2,488	\$2,413
Subtotal	\$237	\$222	\$75	\$75	\$2,488	\$2,413
Other Than Personal Services						
Supplies and Materials	\$14,784	\$13,675	\$43,942	\$43,942	\$47,542	\$3,600
Fixed & Misc. Charges	4	0	0	0	0	0
Other Services & Charges	0	0	2,550	66	0	(2,550)
Contractual Services	8,021	12,836	5,220	7,704	6,220	1,000
Subtotal	\$22,810	\$26,512	\$51,711	\$51,711	\$53,761	\$2,050
TOTAL	\$23,046	\$26,734	\$51,786	\$51,786	\$56,249	\$4,463
Funding						
City Funds			\$48,898	\$48,898	\$53,361	\$4,463
Federal - Other			2,888	2,888	2,888	0
TOTAL			\$51,786	\$51,786	\$56,249	\$4,463
Budgeted Headcount						
Full-Time Positions - Civilian	2	1	2	2	29	27
TOTAL	2	1	2	2	29	27

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Food Stamp Operations

Food Stamp Operations						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$55,985	\$52,124	\$64,068	\$62,943	\$64,068	\$0
Additional Gross Pay	4,624	5,252	6	6	6	0
Overtime - Civilian	11,196	15,614	2,173	3,298	2,173	0
Subtotal	\$71,804	\$72,991	\$66,247	\$66,247	\$66,247	\$0
Other Than Personal Services						
Supplies and Materials	\$421	\$541	\$1,045	\$622	\$1,045	\$0
Property and Equipment	0	0	2	34	2	0
Other Services and Charges	6,043	5,737	5,862	5,862	5,862	0
Contractual Services	1,625	512	477	869	477	0
Subtotal	\$8,089	\$6,790	\$7,386	\$7,386	\$7,386	\$0
TOTAL	\$79,894	\$79,781	\$73,632	\$73,632	\$73,632	\$0
Funding						
City Funds			\$35,952	\$26,685	\$35,952	\$0
State			2,673	2,673	2,673	0
Federal - Other			35,007	44,274	35,007	0
TOTAL			\$73,632	\$73,632	\$73,632	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	1,149	1,094	1,302	1,302	1,302	0
TOTAL	1,149	1,094	1,302	1,302	1,302	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Source: New York City Office of Management and Budget

General Administration

General Administration						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$197,693	\$191,197	\$224,994	\$215,539	\$200,716	(\$24,278)
Full-Time Salaried - Pedagogical	0	16	0	0	0	0
Other Salaried and Unsalaries	6,512	5,120	60	60	60	0
Additional Gross Pay	7,939	9,516	4,002	4,002	3,984	(18)
Overtime - Civilian	4,241	9,254	(1,584)	66	(1,606)	(22)
Amounts to be Scheduled	0	0	5	5	5	0
Fringe Benefits	685	463	849	849	849	0
Subtotal	\$217,070	\$215,566	\$228,326	\$220,522	\$204,008	(\$24,318)
Other Than Personal Services						
Supplies and Materials	\$37,706	\$52,298	\$46,511	\$37,370	\$29,902	(\$16,609)
Fixed and Misc. Charges	273	562	247	247	247	0
Property and Equipment	2,154	2,476	2,009	3,697	2,009	0
Other Services and Charges	148,432	141,316	149,827	127,617	134,358	(15,469)
Social Services	0	383	1,086	720	366	(720)
Contractual Services	96,737	139,673	64,475	79,850	64,451	(25)
Subtotal	\$285,302	\$336,707	\$264,155	\$249,501	\$231,333	(\$32,822)
TOTAL	\$502,372	\$552,273	\$492,482	\$470,023	\$435,341	(\$57,140)
Funding						
City Funds			\$258,588	\$167,958	\$207,299	(\$51,289)
State			73,055	74,668	71,532	(1,523)
Federal - Other			157,386	223,742	153,051	(4,335)
Intra-city			3,454	3,655	3,460	6
TOTAL			\$492,482	\$470,023	\$435,341	(\$57,140)
Budgeted Headcount						
Full-Time Positions - Civilian	2,756	2,582	2,383	1,641	1,588	(795)
TOTAL	2,756	2,582	2,383	1,641	1,588	(795)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

HIV and AIDS Services

HIV and AIDS Services						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$60,410	\$57,514	\$65,703	\$60,703	\$65,703	\$0
Other Salaried and Unsalariated	0	23	0	0	0	0
Additional Gross Pay	7,749	7,595	531	531	531	0
Overtime - Civilian	2,885	5,565	661	5,661	661	0
Fringe Benefits	0	0	1	1	1	0
Subtotal	\$71,044	\$70,697	\$66,896	\$66,896	\$66,896	\$0
Other Than Personal Services						
Supplies and Materials	\$950	\$53	\$20	\$0	\$20	\$0
Property and Equipment	0	16	110	115	110	0
Other Services and Charges	0	0	277	277	277	0
Social Services	41,710	32,729	20,263	43,763	17,236	(3,027)
Contractual Services	203,334	199,665	254,490	232,405	189,885	(64,605)
Subtotal	\$245,995	\$232,463	\$275,161	\$276,561	\$207,529	(\$67,633)
TOTAL	\$317,039	\$303,160	\$342,057	\$343,457	\$274,425	(\$67,633)
Funding						
City Funds			\$183,945	\$185,345	\$135,918	(\$48,027)
State			79,550	79,550	59,945	(19,606)
Federal - Other			78,562	78,562	78,562	0
TOTAL			\$342,057	\$343,457	\$274,425	(\$67,633)
Budgeted Headcount						
Full-Time Positions - Civilian	1,133	1,047	1,228	1,228	1,228	0
TOTAL	1,133	1,047	1,228	1,228	1,228	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Home Energy Assistance

Home Energy Assistance						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,027	\$984	\$1,626	\$1,626	\$1,626	\$0
Additional Gross Pay	23	25	0	0	0	0
Overtime - Civilian	29	43	50	50	50	0
Subtotal	\$1,079	\$1,052	\$1,676	\$1,676	\$1,676	\$0
Other Than Personal Services						
Supplies and Materials	\$336	\$168	\$0	\$1,389	\$0	\$0
Property and Equipment	0	0	0	255	0	0
Other Services and Charges	260	260	38,000	65	38,000	0
Social Services	44,552	98,566	0	38,000	0	0
Contractual Services	1,956	724	0	10,564	0	0
Subtotal	\$47,104	\$99,719	\$38,000	\$50,273	\$38,000	\$0
TOTAL	\$48,183	\$100,771	\$39,676	\$51,949	\$39,676	\$0
Funding						
City Funds			\$168	\$168	\$168	\$0
State			82	82	82	0
Federal - Other			39,426	51,699	39,426	0
TOTAL			\$39,676	\$51,949	\$39,676	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	16	15	26	26	26	0
TOTAL	16	15	26	26	26	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Homeless Prevention

Homeless Prevention						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Other Than Personal Services						
Other Services and Charges	\$3,142	\$3,019	\$82	\$2,967	\$16	(\$65)
Social Services	363,394	374,645	399,911	397,625	164,145	(235,766)
Contractual Services	80,025	98,193	96,840	112,404	97,284	444
TOTAL	\$446,562	\$475,858	\$496,832	\$512,996	\$261,445	(\$235,387)
Funding						
City Funds			\$393,619	\$333,219	\$156,668	(\$236,951)
State			34,657	36,221	36,221	1,564
Federal - Other			68,556	143,556	68,556	0
TOTAL			\$496,832	\$512,996	\$261,445	(\$235,387)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Information Technology Services

Information Technology Services						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$54,475	\$57,685	\$60,666	\$60,566	\$60,666	\$0
Additional Gross Pay	2,531	2,610	292	292	292	0
Overtime - Civilian	3,157	3,037	792	892	792	0
Subtotal	\$60,163	\$63,333	\$61,749	\$61,749	\$61,749	\$0
Other Than Personal Services						
Supplies and Materials	\$702	\$1,003	\$583	\$3,921	\$583	\$0
Fixed and Misc. Charges	1	3	0	0	0	0
Property and Equipment	2,510	2,695	1,528	3,531	1,528	0
Other Services and Charges	4,100	2,942	16,476	6,652	6,476	(10,000)
Contractual Services	68,229	64,273	14,964	63,047	24,964	10,000
Subtotal	\$75,541	\$70,915	\$33,551	\$77,151	\$33,551	\$0
TOTAL	\$135,705	\$134,249	\$95,300	\$138,900	\$95,300	\$0
Funding						
City Funds			\$28,815	\$36,978	\$28,815	\$0
State			18,095	24,408	18,095	0
Federal - Other			48,390	77,513	48,390	0
TOTAL			\$95,300	\$138,900	\$95,300	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	548	560	656	656	656	0
TOTAL	548	560	656	656	656	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Investigation and Revenue Administration

Investigation and Revenue Administration						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$49,124	\$43,428	\$65,366	\$59,366	\$65,366	\$0
Additional Gross Pay	3,382	3,738	80	80	80	0
Overtime - Civilian	268	5,614	332	6,332	332	0
Subtotal	\$52,773	\$52,781	\$65,778	\$65,778	\$65,778	\$0
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$193	\$83	\$193	\$0
Property and Equipment	35	0	0	110	0	0
Other Services and Charges	14,424	14,946	15,147	15,147	15,147	0
Contractual Services	0	0	1,000	1,000	1,000	0
Subtotal	\$14,459	\$14,946	\$16,340	\$16,340	\$16,340	\$0
TOTAL	\$67,232	\$67,726	\$82,118	\$82,118	\$82,118	\$0
Funding						
City Funds			\$22,275	\$22,275	\$22,275	\$0
State			20,247	20,247	20,247	0
Federal - Other			39,596	39,596	39,596	0
TOTAL			\$82,118	\$82,118	\$82,118	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	817	668	796	796	796	0
TOTAL	817	668	796	796	796	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Legal Services

Legal Services						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Other Than Personal Services						
Other Services and Charges	\$7,978	\$8,203	\$4,619	\$5,619	\$3,667	(\$951)
Contractual Services	186,317	226,735	229,855	230,260	193,173	(36,682)
TOTAL	\$194,295	\$234,939	\$234,474	\$235,878	\$196,840	(\$37,633)
Funding						
City Funds			\$163,882	\$165,287	\$126,249	(\$37,633)
Federal - Other			67,467	67,467	67,467	0
Intra-city			3,125	3,125	3,125	0
TOTAL			\$234,474	\$235,878	\$196,840	(\$37,633)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Medicaid – Eligibility and Administration

Medicaid - Eligibility and Administration						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$52,789	\$49,029	\$70,542	\$63,542	\$62,542	(\$8,000)
Other Salaried and Unsalaries	66	91	95	95	95	0
Additional Gross Pay	3,210	3,623	1,338	1,338	1,338	0
Overtime - Civilian	4,557	7,052	3,723	6,723	3,723	0
Subtotal	\$60,622	\$59,795	\$75,698	\$71,698	\$67,698	(\$8,000)
Other Than Personal Services						
Supplies and Materials	\$366	\$735	\$6,080	\$546	\$6,080	\$0
Property and Equipment	25	128	140	201	140	0
Other Services and Charges	22,211	22,798	23,956	22,776	22,776	(1,179)
Contractual Services	7,816	9,284	4,386	11,738	5,565	1,179
Subtotal	\$30,418	\$32,945	\$34,561	\$35,261	\$34,561	\$0
TOTAL	\$91,040	\$92,740	\$110,259	\$106,959	\$102,259	(\$8,000)
Funding						
City Funds			\$1,053	\$1,053	\$1,053	\$0
State			57,861	56,411	54,261	(3,600)
Federal - Other			51,346	49,496	46,946	(4,400)
TOTAL			\$110,259	\$106,959	\$102,259	(\$8,000)
Budgeted Headcount						
Full-Time Positions - Civilian	1,026	929	1,041	876	876	(165)
TOTAL	1,026	929	1,041	876	876	(165)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Medicaid and Homecare

Medicaid and Homecare						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$22,872	\$20,678	\$30,292	\$30,292	\$30,291	(\$1)
Additional Gross Pay	1,874	1,522	2,512	2,512	2,512	0
Overtime - Civilian	277	23	138	138	138	0
Subtotal	\$25,023	\$22,222	\$32,941	\$32,941	\$32,940	(\$1)
Other Than Personal Services						
Other Services and Charges	\$0	\$0	\$350	\$350	\$350	\$0
Social Services	5,762,274	6,354,108	6,472,749	6,472,749	6,293,749	(179,000)
Contractual Services	50,125	52,709	90,903	90,903	90,903	0
Subtotal	\$5,812,400	\$6,406,817	\$6,564,003	\$6,564,003	\$6,385,003	(\$179,000)
TOTAL	\$5,837,423	\$6,429,039	\$6,596,944	\$6,596,944	\$6,417,943	(\$179,001)
Funding						
City Funds			\$6,461,525	\$6,461,525	\$6,282,525	(\$179,000)
State			82,366	82,366	82,366	(0)
Federal - Other			53,053	53,053	53,053	(0)
TOTAL			\$6,596,944	\$6,596,944	\$6,417,943	(\$179,001)
Budgeted Headcount						
Full-Time Positions - Civilian	405	327	412	412	412	0
TOTAL	405	327	412	412	412	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Office of Child Support Enforcement

Office of Child Support Enforcement						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$32,068	\$29,526	\$39,930	\$36,930	\$39,930	\$0
Additional Gross Pay	1,994	2,179	435	435	435	0
Overtime - Civilian	583	3,485	472	3,472	472	0
Subtotal	\$34,645	\$35,190	\$40,837	\$40,837	\$40,837	\$0
Other Than Personal Services						
Supplies and Materials	\$65	\$362	\$606	\$53	\$606	\$0
Fixed and Misc. Charges	2,875	2,823	0	1,500	0	0
Property and Equipment	1,020	630	571	503	571	0
Other Services and Charges	5,939	7,307	9,107	6,237	9,107	0
Social Services	4,394	7,437	7,627	8,347	8,347	720
Contractual Services	8,397	10,488	7,422	14,825	8,834	1,412
Subtotal	\$22,690	\$29,048	\$25,333	\$31,465	\$27,465	\$2,132
TOTAL	\$57,335	\$64,238	\$66,170	\$72,302	\$68,301	\$2,132
Funding						
City Funds			\$24,568	\$24,568	\$24,568	\$0
State			47	47	47	0
Federal - Other			41,554	47,686	43,686	2,132
TOTAL			\$66,170	\$72,301	\$68,301	\$2,132
Budgeted Headcount						
Full-Time Positions - Civilian	550	472	819	819	819	0
TOTAL	550	472	819	819	819	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Public Assistance and Employment Administration

Public Assistance and Employment Administration						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$149,180	\$138,801	\$165,086	\$148,940	\$169,062	\$3,976
Other Salaried and Unsalariad	0	1,623	0	0	0	0
Additional Gross Pay	10,325	10,968	10,988	10,988	11,006	18
Overtime - Civilian	23,684	31,440	8,060	26,535	8,060	0
Subtotal	\$183,189	\$182,833	\$184,134	\$186,463	\$188,128	\$3,994
Other Than Personal Services						
Supplies and Materials	\$395	\$743	\$1,434	\$1,734	\$1,434	\$0
Fixed and Misc. Charges	1	0	0	0	0	0
Property and Equipment	809	686	160	998	160	0
Other Services and Charges	61,320	60,837	63,740	61,439	134,513	70,773
Social Services	34,467	58,773	0	60,400	0	0
Contractual Services	11,854	11,653	6,458	13,404	6,950	492
Subtotal	\$108,845	\$132,693	\$71,792	\$137,976	\$143,057	\$71,265
TOTAL	\$292,034	\$315,525	\$255,926	\$324,439	\$331,185	\$75,259
Funding						
City Funds			\$107,121	\$145,123	\$184,039	\$76,918
State			21,728	21,694	21,300	(427)
Federal - Other			124,020	155,239	123,463	(557)
Intra-city			3,056	2,383	2,383	(673)
TOTAL			\$255,926	\$324,439	\$331,186	\$75,260
Budgeted Headcount						
Full-Time Positions - Civilian	2,560	2,327	3,239	3,271	3,261	22
TOTAL	2,560	2,327	3,239	3,271	3,261	22

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Public Assistance Grants

Public Assistance Grants						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Other Than Personal Services						
Social Services	\$1,542,703	\$1,569,839	\$1,650,350	\$1,650,350	\$1,650,222	(\$128)
TOTAL	\$1,542,703	\$1,569,839	\$1,650,350	\$1,650,350	\$1,650,222	(\$128)
Funding						
City Funds			\$890,657	\$818,618	\$890,530	(\$128)
State			316,562	322,155	316,562	0
Federal - Other			443,131	509,577	443,131	0
TOTAL			\$1,650,350	\$1,650,350	\$1,650,222	(\$128)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Public Assistance Support Grants

Public Assistance Support Grants						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$0	\$46	\$789	\$789	\$789	\$0
Additional Gross Pay	0	2	0	0	0	0
Subtotal	\$0	\$47	\$789	\$789	\$789	\$0
Other Than Personal Services						
Supplies and Materials	\$601	\$1,414	\$1,010	\$996	\$756	(\$254)
Other Services and Charges	3,671	3,226	4,291	4,823	3,680	(612)
Property and Equipment	777	2,895	705	1,523	705	0
Social Services	3,605	11,357	22,075	22,075	22,075	0
Contractual Services	7,707	20,996	7,970	30,037	5,838	(2,132)
Subtotal	\$16,361	\$39,888	\$36,051	\$59,453	\$33,053	(\$2,998)
TOTAL	\$16,361	\$39,935	\$36,840	\$60,242	\$33,843	(\$2,998)
Funding						
City Funds			\$30,638	\$30,641	\$30,204	(\$434)
State			784	784	784	0
Federal - Other			4,987	28,818	2,855	(2,132)
Intra-city			432	0	0	(432)
TOTAL			\$36,840	\$60,242	\$33,843	(\$2,998)
Budgeted Headcount						
Full-Time Positions - Civilian	0	10	9	9	9	0
TOTAL	0	10	9	9	9	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Subsidized Employment and Job Training

Subsidized Employment and Job Training						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Other Than Personal Services						
Other Services and Charges	\$0	\$0	\$75,000	\$9,600	\$0	(\$75,000)
Social Services	48,342	52,304	120,804	104,271	118,786	(2,017)
Subtotal	\$48,342	\$52,304	\$195,804	\$113,871	\$118,786	(\$77,017)
TOTAL	\$48,342	\$52,304	\$195,804	\$113,871	\$118,786	(\$77,017)
Funding						
City Funds			\$149,210	\$78,629	\$72,193	(\$77,017)
State			3,924	2,264	3,924	0
Federal - Other			42,669	32,978	42,669	0
TOTAL			\$195,804	\$113,871	\$118,786	(\$77,017)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

Substance Abuse Services

Substance Abuse Services						
<i>Dollars in Thousands</i>	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference
				FY23	FY24	FY23-FY24
Spending						
Other Than Personal Services						
Social Services	\$14,387	\$15,204	\$30,399	\$19,582	\$27,582	(\$2,817)
Contractual Services	15,016	17,647	22,749	22,749	22,749	0
TOTAL	\$29,404	\$32,851	\$53,148	\$42,331	\$50,331	(\$2,817)
Funding						
City Funds			\$25,189	\$15,189	\$23,189	(\$2,000)
State			11,839	11,022	11,022	(817)
Federal - Other			16,120	16,120	16,120	0
TOTAL			\$53,148	\$42,331	\$50,331	(\$2,817)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Source: New York City Office of Management and Budget

D. Fiscal 2023 Council Initiatives Contracted Through HRA

FY23 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
A Greener NYC	\$5
Bridge Program for Workforce Development	1,000
Citywide Homeless Prevention Fund	820
Community Safety and Victim Services	20
Ending the Epidemic	150
Food Access and Benefits	1,500
Homeless Prevention Services for Veterans	300
Housing Court Answers	650
HRA Teen RAPP	250
Immigrant Opportunities Initiative	2,576
Legal Services for Low-Income New Yorkers	5,550
Legal Services for the Working Poor	3,455
Legal Services for Veterans	600
Low Wage Worker Support	2,173
New York Immigrant Family Unity Project	16,600
Supportive Alternatives to Violent Encounters (SAVE)	850
Unaccompanied Minors and Families	3,982
Subtotal	\$40,481
Local Initiatives	\$2,228
TOTAL	\$42,709

Source: The City Council of the City of New York, Finance Division