



New York City Council

Christine C. Quinn, Speaker

Finance Division

Preston Niblack, Director

Jeffrey Rodus, First Deputy Director

Hearing on the Mayor's Fiscal Year 2011 Preliminary Budget

**Human Resources Administration / Department of
Social Services**

March 8, 2010

Committee on General Welfare

Hon. Annabel Palma, Chair

Latonia McKinney, Deputy Director, Finance Division
Crystal Coston, Legislative Financial Analyst

Summary and Highlights

	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Jan. Plan	Difference, 2010 - 2011*
Personal Services	\$718,565	\$721,508	\$725,872	\$715,239	(\$6,269)
Other than Personal Services	7,609,221	7,166,085	7,488,727	8,093,043	926,958
Table Total	\$8,327,785	\$7,887,593	\$8,214,599	\$8,808,282	\$920,689

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Fiscal 2011 Preliminary Plan Highlights

HRA's budget reduction target is \$28.6 million for Fiscal 2010 and \$55.8 million for Fiscal 2011. The agency proposes a number funding shifts from City Tax-Levy (CTL) to Federal and State and revenue maximizations to meet this target. Even though the agency was able to avoid layoffs proposals to eliminate a number of positions through attrition are still proposed as well as proposals to restructure programs which may have a negative impact to services which include:

- Restructuring of the Parks Job Training Participant Program by eliminating 737 out of 2,322 Job Training Participant (JTP) positions in the Parks Opportunity Program (POP); (see pg. 28)
- Eliminating funding for the Teen Relationship Abuse Prevention Program (Teen RAPP) which educates and counsels teens about domestic violence in middle schools and high schools citywide; (see pg. 36)
- Restructuring of the Employment Services Program; (see pg. 28)
- Reduction of HASA Case Management Staff by 248 positions; (see pg. 39)
- Adult Protective Services Reorganization – HRA proposes a savings of \$379,000 (\$193,000 CTL) in Fiscal 2010 and \$1.4 million (689,000 CTL) in Fiscal 2011 and in the outyears by eliminating 21 Adult Protective Case Worker positions through attrition. (see pg. 31)

State Fiscal Year 2010-11 State Executive Budget Highlights

- The State Budget proposes to eliminate support for non-residential domestic violence programs. The projected impact to HRA would be a reduction of 30 percent or \$3 million of the programs funding. (see pg. 36)

America Recovery and Reinvestment Act (ARRA) Highlights

- **Supplemental Nutrition Assistance Program Increase.** New Yorkers enrolled in the federal Supplemental Nutrition Assistance Program (SNAP) are receiving a 13.6 percent increase in monthly Food Stamp benefits as a result of an estimated \$841 million in Federal stimulus funding for New York City Food Stamp benefit recipients. HRA receives \$15.4 million to support the City's administration of the program. This portion of the funding is used to support staff at the 18 HRA offices that handle walk-in activity and ongoing and at 6 offices that support the application and recertification process. (see pg. 23)

- **TANF Emergency Contingency Fund.** Under the TANF Emergency Fund HRA received \$98.5 million in federal stimulus funding, which included \$13.1 million for subsidized jobs and \$85.4 million for Back to School assistance. Funding for the subsidized jobs will enable HRA to expand training and job placements for TANF eligible individuals and support services to prepare participants for unsubsidized job placements. Funding for Back-to-School assistance was issued to assist food stamp households with children ages 3 through 17 assistance with back to school expenditures. (see pg. 29)
- **Child Support Initiative Fund.** HRA was awarded \$26 million in ARRA stimulus funding for the child support initiative fund. \$24.2 million was awarded for the enhancement of the City's child support collections and enforcement activities including locating non-custodial parents, establishing court-ordered child support and medical support orders and educating noncustodial parents on rules governing child support HRA was awarded and \$1.8 million was awarded to design and improve the efficiency of undistributed collections, enforcement collection analysis, customer service application tracking and business analysis of operations process tracking. (see pg. 43)

Human Resources Administration/Department of Social Services (HRA/DSS)

The New York City Human Resources Administration/Department of Social Services (HRA/DSS) provides temporary cash assistance, public health insurance, food stamps, home care for seniors and the disabled, child care, adult protective services, domestic violence, HIV/AIDS support services and child support enforcement, to individuals and families with social service and economic needs to help them in reaching self-sufficiency. Food stamps are provided at 26 centers and public health insurance at 19 Medicaid Community Model Offices. HRA provides support services to individuals with AIDS and HIV-related illnesses through 12 centers through its HIV/AIDS Services Administration (HASA), as well as protective services to adults through five HRA borough offices and four contracted programs. HRA determines the home care eligibility of disabled or frail Medicaid recipients through nine Community Alternative Systems Agency offices and 84 contracts with 63 home care provider agencies. Services to victims of domestic violence are offered through 49 State-licensed residential programs, 15 nonresidential programs, and various HRA programs. HRA also assists New York City families in obtaining child support orders and collecting child support payments at four borough and five Family Court offices.

Key Public Services Areas

- Provide services that will ensure the self-sufficiency of lower-income New Yorkers, especially current or potential cash assistance participants, by engaging them in activities that lead to employment, enhancing their skills and education, maintaining and/or advancing their employment, and helping them to secure child support payments.
- Provide cash assistance, food stamps and/or public health insurance to eligible individuals and families, and help expand access to public and private health insurance.
- Provide necessary and appropriate support services to eligible vulnerable, frail and/or disabled residents.
- Manage HRA's resources efficiently to ensure the Agency's capacity to serve its clients

Critical Objectives

- Assist cash assistance participants to enhance their employability, find jobs, retain their employment, and move to self-sufficiency.
- Assist custodial parents in obtaining child support orders from the court; ensure that they receive their payments in a timely manner; and assist low-income, non-custodial fathers to pay child support obligations, while providing them with employment and parenting services.
- Provide cash assistance, food stamps and/or public health insurance to eligible individuals and families and help expand access to public and private health insurance.
- Provide short-term crisis intervention services to resolve immediate risk, and provide ongoing services for eligible vulnerable, frail and disabled clients to ensure their safety and independence.

SOURCE: Mayor's Fiscal 2011 Preliminary Management Report

HRA/DSS Financial Summary*Dollars in Thousands*

	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010–2011
Budget by Program Area						
Administration						
General Administration	\$278,285	\$283,388	\$291,771	\$292,542	\$284,250	(\$7,521)
Information Technology Services	89,737	90,487	85,731	85,850	84,167	(1,564)
Investigation and Revenue Administration	63,839	66,376	56,181	56,482	56,551	369
Medicaid						
Medicaid-Eligibility & Administration	\$86,320	\$96,405	\$95,193	\$97,047	\$96,822	\$1,629
Medicaid and Homecare	5,815,235	5,327,200	4,967,476	4,989,172	5,680,189	712,714
Public Assistance						
Public Assistance and Employment Administration	\$195,803	\$206,704	\$199,425	\$198,523	\$197,737	(\$1,688)
Public Assistance Grants	1,258,509	1,329,034	1,299,373	1,477,804	1,562,597	263,224
Public Assistance Support Grants	19,710	20,421	22,569	124,338	22,569	0
Nutrition Assistance						
Food Assistance Programs	\$14,630	\$15,554	\$11,963	\$22,933	\$13,116	\$1,153
Food Stamp Operations	60,742	67,444	69,632	73,049	69,204	(427)
Employment Services						
Subsidized Employment and Job Training	\$108,636	\$115,784	\$115,036	\$108,474	\$87,366	(\$27,671)
Employment Services Administration	25,649	27,530	28,348	28,486	28,492	144
Employment Services Contracts	159,694	140,086	123,244	122,366	115,925	(7,319)
Other Programs						
Adult Protective Services	\$39,453	\$41,553	\$47,417	\$47,252	\$46,494	(\$923)
CEO Evaluation	1,959	3,673	3,418	2,427	3,213	(205)
Domestic Violence Services	84,269	91,692	94,208	94,368	91,008	(3,200)
HIV and AIDS Services	212,070	217,104	219,696	220,056	210,252	(9,443)
Home Energy Assistance	35,552	50,329	24,152	29,374	24,153	1
Office of Child Support Enforcement	52,629	57,362	58,380	65,948	59,797	1,417
Substance Abuse Services	79,165	79,658	74,381	78,110	74,381	0
TOTAL	\$8,681,886	\$8,327,785	\$7,887,593	\$8,214,599	\$8,808,282	\$920,689
Funding						
City Funds	NA	NA	\$5,857,513	\$5,866,989	\$6,574,175	\$707,186
Federal – CD	NA	NA	1,170	1,170	0	(1,170)
Federal – Other	NA	NA	981,165	1,289,283	1,178,047	(111,235)
Intra-City	NA	NA	1,089	4,818	1,089	(3,729)
State	NA	NA	1,046,655	1,052,339	1,054,971	2,631
TOTAL	\$8,681,886	\$8,327,785	\$7,887,593	\$8,214,599	\$8,808,282	\$920,689
Positions						
Fulltime Positions	13,994	14,093	14,582	14,565	14,318	(264)
TOTAL	13,994	14,093	14,582	14,565	14,318	(264)

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

The Council has routinely provided operating funds for emergency food programs, links to medical manage care for the uninsured and supportive services for victims of domestic violence. In addition to the above categories, the Council also provided \$2.4 million to restore PEGs in the 2010 Adopted Budget which prevented cuts to supportive housing case management services and as well as a nutrition service program in HASA.

FY 2010 Council Changes at Adoption by Program Area

Dollars in Thousands

Food Assistance Programs

Food Pantries Initiative	1,500
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Subtotal	\$1,500
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Medicaid-Eligibility and Administration

Managed Care	2,000
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Subtotal	\$2,000
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Economic Stability Project

Sanctuary for Families	150
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Subtotal	\$150
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HIV and AIDS Services

HIV/AIDS Contracted Cases PEG Restoration	1,876
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Nutrition Program Administration PEG Restoration	491
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Subtotal	\$2,367
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TOTAL	\$6,017
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Capital Program

The January 2010 Capital Commitment Plan includes \$118.7 million in Fiscal 2010-2013 for the Human Resources Administration (including City and Non-City funds). This represents less than one percent of the City's total \$39.14 billion January Plan for Fiscal 2010-2013. The agency's Capital Commitment plan has not increased nor decreased since the September Commitment Plan of \$118.7 million.

Over the past five years HRA has only committed an average of 19.4 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2010 capital plan will be rolled into Fiscal 2011 thus greatly increasing the size of the Fiscal 2011-2014 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2010 has remained at \$79.7 million.

Currently HRA's appropriations total \$70.5 billion in city-funds for Fiscal 2010. These appropriations are to be used to finance the agency's \$61.6 million city-funded Fiscal 2010 capital commitment program. The agency has \$8.9 million or over 14 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

According to the Executive Ten-Year Capital Strategy, the focus of the HRA's Ten-Year Capital Plan is to improve employee productivity and delivery of client services through renovations and upgrades to Job Centers and Model Offices and other HRA sites in a cost effective manner. The strategy also provides for acquisition and upgrades for computer technology, including wide and Local Area Networks (LAN); and information systems development to meet the needs of the Department's many program and social services. The agency's Ten-Year September Capital Plan is \$187.7 million which is an increase of \$55.4 million or 42 percent from the Fiscal 2010 Executive Capital Commitment Plan of \$132.3 million. Therefore, it is assumed that a large portion of HRA's Fiscal 2010 Capital program will be rolled into Fiscal 2011. HRA's Ten-Year Capital strategy has \$79.2 million, or 42 percent planned for data processing and information technology, \$74.8 million, or 40 percent is planned for construction and renovations to social service buildings, \$29.5 million, or 16 percent is planned for telecommunications upgrades, and the remaining \$4.1 million, or two percent is planned for vehicles and equipment.

FY 2010 Ten-Year Capital Strategy

<i>Dollars in Thousands</i>	2010	2011	2012	2013	2014-2019	Total
Buildings	\$6,335	\$2,960	\$1,900	\$2,001	\$19,752	\$32,948
Computers	29,691	3,841	7,851	5,779	32,059	79,221
Telecommunications	42,687	3,593	1,568	7,180	16,325	71,353
Equipment and Vehicles	1,042	729	220	1,366	783	4,140
TOTAL	\$79,755	\$11,123	\$11,539	\$16,326	\$68,919	\$187,662

Administration

General Administration

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

The proposed budget for general administration in Fiscal 2011 is approximately \$7.5 million more than the Fiscal 2010 Adopted Budget. This can be attributed to increases in Federal reimbursements for personal services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010-2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$121,230	\$129,112	\$148,091	\$149,944	\$150,351	\$2,261
Other Salaried and Unsalaries	491	367	0	0	0	0
Additional Gross Pay	4,906	5,195	3,010	3,010	2,768	(243)
P.S. Other	(176)	(156)	0	0	0	0
Overtime - Civilian	4,427	4,557	2,663	2,413	2,413	(250)
Fringe Benefits	716	920	849	849	849	0
Subtotal	\$131,594	\$139,995	\$154,613	\$156,216	\$156,381	\$1,768
Other Than Personal Services						
Contractual Services	\$56,243	\$50,591	\$44,234	\$42,042	\$37,780	(\$6,454)
Fixed and Misc Charges	282	293	234	265	234	0
Other Services and Charges	72,391	76,611	76,837	78,465	74,427	(2,410)
Property and Equipment	2,032	1,308	1,539	1,886	1,657	117
Social Services	(1)	1	0	0	0	0
Supplies and Materials	15,744	14,588	14,314	13,667	13,771	(543)
Subtotal	\$146,691	\$143,393	\$137,158	\$136,326	\$127,869	(\$9,289)
TOTAL	\$278,285	\$283,388	\$291,771	\$292,542	\$284,250	(\$7,521)
Funding						
City Funds	NA	NA	\$99,263	\$99,233	\$103,504	\$4,242
Intra City	NA	NA	1,089	1,089	1,089	0
State	NA	NA	100,680	59,794	49,228	(51,452)
Administration	NA	NA	9,430	9,357	432	(8,998)
Administrative Training	NA	NA	738	738	738	0
Child Care & Development Block Grant	NA	NA	54	54	54	0
Child Support Administration	NA	NA	1,165	1,174	1,144	(21)
Medical Assistance Administration	NA	NA	41,621	41,794	40,279	(1,342)
Personal Services Reimbursement	NA	NA	41,340	0	75	(41,265)
Protective Services	NA	NA	6,088	6,433	6,261	174
Special Projects	NA	NA	56	56	56	0
Welfare to Work	NA	NA	190	190	190	0
Federal - Other	NA	NA	90,740	132,426	130,429	39,689
Administrative Training	NA	NA	184	183	183	(1)
Child Support Administration	NA	NA	4,563	4,595	4,478	(85)
Food Stamp Administration	NA	NA	10,011	10,137	9,821	(190)
Food Stamp Employment and Training	NA	NA	6,336	6,356	6,285	(51)
Food Stamps	NA	NA	2,395	2,399	2,298	(97)

<i>Dollars in Thousands (cont'd)</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010–2011
Medical Assistance Program (Medicaid)	NA	NA	39,496	39,645	38,331	(1,165)
Personal Services Reimbursement	NA	NA	27,584	68,923	68,849	41,265
Resettled Refugees	NA	NA	6	10	10	4
Special Projects	NA	NA	64	78	74	10
Temp. Assist Need Families 100% Federal	NA	NA	100	100	100	0
TOTAL	\$278,285	\$283,388	\$291,771	\$292,542	\$284,250	(\$7,521)

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Fiscal 2011 Preliminary Plan Actions

- Administrative Reductions and Efficiencies.** HRA proposes to save \$1.6 million (\$987,000 CTL) in Fiscal 2010 and \$6.7 million (\$2.2 million CTL) in Fiscal 2011 and in the outyears by reducing expenditures for approximately 90,000 square feet of leased space at four HRA facilities, which include: the homecare office at 710 Hendrix in Brooklyn; the HEAP office at 110 William Street; the Investigation, Revenue and Enforcement Administration (IREA) office at 1775 Grand Concourse in the Bronx; and at the Melrose Job center located at 260 East 161st Street in the Bronx. The agency will also reduce contracts for van service, MIS consultant fees, and implement reductions in overtime at the Family Independence Administration.
- Administrative Revenue Maximization.** HRA has recognized additional reimbursements for administrative staff functions. This action will result in a funding shift of \$1.6 million in Fiscal 2010 and \$2.2 million in Fiscal 2011 and in the outyears from City Tax-Levy to State and Federal funding for 24 Medicaid employees. As a result HRA will reorganize its various units performing Home Care service audits. This CTL headcount reduction will be offset with the additions of four new ODVEIS (Office of Domestic Violence and Emergency Intervention Services) staff. The additional staff will work in HRA's Utility Assistance Unit on Department of Environmental Protection (DEP) water bill arrears cases. When DEP identifies homeowners in arrears and there is a compelling reason why they cannot pay (i.e. illness, loss of job, etc.), they will then be referred to HRA. HRA will conduct eligibility assessments to identify public assistance programs for which the family may qualify.

Information Technology Services

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

The proposed budget for information technology services in Fiscal 2011 is \$1.6 million less than the Adopted Fiscal 2010 Budget. This can be attributed to a projected reduction in State funding for Medicaid and reductions in City funding for contractual services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010–2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$38,387	\$41,121	\$45,296	\$46,004	\$46,046	\$749
Other Salaried and Unsalari ed	75	47	0	0	0	0
Additional Gross Pay	1,796	1,864	291	291	291	0
Overtime - Civilian	2,080	1,445	758	677	677	(81)
Subtotal	\$42,337	\$44,476	\$46,346	\$46,972	\$47,014	\$668
Other Than Personal Services						
Supplies and Materials	\$686	\$381	\$774	\$619	\$774	\$0
Property and Equipment	2,618	1,152	1,528	1,568	1,528	0
Other Services and Charges	38	746	1,266	1,266	1,198	(68)
Contractual Services	44,058	43,732	35,818	35,426	33,654	(2,164)
Fixed and Misc Charges	0	0	0	0	0	0
Subtotal	\$47,400	\$46,011	\$39,385	\$38,878	\$37,153	(\$2,232)
Total	\$89,737	\$90,487	\$85,731	\$85,850	\$84,167	(\$1,564)
Funding						
City Funds	NA	NA	\$41,191	\$41,094	\$40,206	(\$986)
State	NA	NA	17,382	13,778	13,426	(3,956)
Child Support Administration	NA	NA	254	257	249	(5)
Medical Assistance Administration	NA	NA	12,801	12,891	12,574	(227)
Personal Services Reimbursement	NA	NA	3,695	0	0	(3,695)
Protective Services	NA	NA	632	630	603	(29)
Federal - Other	NA	NA	27,158	30,978	30,536	3,378
Administrative Training	NA	NA	69	69	66	(4)
Child Support Administration	NA	NA	994	1,003	974	(\$20)
Food Stamp Administration	NA	NA	2,527	2,550	2,468	(59)
Food Stamp Employment and Training	NA	NA	2,288	2,291	2,279	(9)
Food Stamps	NA	NA	791	786	756	(35)
Medical Assistance Program (Medicaid)	NA	NA	11,929	12,022	11,736	(193)
Personal Services Reimbursement	NA	NA	8,559	12,253	12,253	3,695
Resettled Refugees	NA	NA	0	1	1	0
Special Projects	NA	NA	0	3	3	3
Total	\$89,737	\$90,487	\$85,731	\$85,850	\$84,167	(\$1,564)

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Investigations and Revenue Administration

This program area is composed of two distinct offices: the Office of Investigations and the Office of Revenue and Administration. The Office of Investigations conducts criminal investigations of individuals and organized groups alleged to be attempting or committing fraudulent acts against social service programs. The Bureau of Eligibility Verification, a department within the Office of Investigations, contributes to the integrity of the public assistance eligibility process through reviews of applicants and recipients of assistance. The Office of Revenue and Administration is responsible for recovery of overpayments and monies due to HRA.

The proposed budget for investigations and administration revenue in Fiscal 2011 is \$369,000 greater than the Adopted Fiscal 2010 Budget. This can be attributed to a projected increase of \$369,000 for personal services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010–2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$58,383	\$60,999	\$54,528	\$54,777	\$54,846	\$318
Other Salaried and Unsalaries	107	101	0	0	0	0
Additional Gross Pay	3,347	3,994	57	57	57	0
Overtime - Civilian	1,335	791	495	546	546	52
Fringe Benefits	0	1	0	0	0	0
Subtotal	\$63,173	\$65,886	\$55,080	\$55,380	\$55,450	369
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$0	\$3	\$0	\$0
Property and Equipment	421	233	0	0	0	0
Other Services and Charges	0	0	101	101	101	0
Contractual Services	246	256	1,000	998	1,000	0
Subtotal	\$667	\$490	\$1,101	\$1,101	\$1,101	\$0
TOTAL	\$63,839	\$66,376	\$56,181	\$56,482	\$56,551	\$369
Funding						
City Funds	NA	NA	\$26,213	\$26,332	\$26,331	\$118
State	NA	NA	14,063	7,276	7,317	(6,746)
Child Support Administration	NA	NA	53	53	53	0
Medical Assistance Administration	NA	NA	7,141	7,213	7,254	113
Personal Services Reimbursement	NA	NA	6,859	0	0	(6,859)
Protective Services	NA	NA	10	10	10	0
Federal - Other	NA	NA	15,905	22,873	22,903	6,998
Child Support Administration	NA	NA	198	198	198	0
Food Stamp Administration	NA	NA	58	62	62	4
Food Stamp Employment and Training	NA	NA	2,294	2,295	2,294	0
Food Stamps	NA	NA	511	549	549	37
Medical Assistance Program (Medicaid)	NA	NA	7,135	7,202	7,232	97
Personal Services Reimbursement	NA	NA	5,709	12,568	12,568	6,859
TOTAL	\$63,839	\$66,376	\$56,181	\$56,482	\$56,551	\$369

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Performance Measures

None reported. The Council urges HRA to include, at a minimum, the number of fraudulent acts against social services programs, the amount of the savings to the City as a result, and the number of duplicate cases identified and the amount of money recovered as a result of overpayments by HRA.

Medicaid

Medicaid – Eligibility and Administration

HRA's Medical Insurance and Community Services Administration (MICSAs) determines and maintains eligibility, based upon consumer income and/or resource levels, for each of the available health insurance programs and their related services. HRA administers health insurance for low-income families and individuals; persons receiving SSI or public assistance; pregnant women, children and persons who are 65 and over, disabled or blind. The agency conduct investigations of prescription drug fraud and began investigating Medicaid provider fraud in Fiscal 2008.

The proposed budget for Medicaid eligibility and administration in Fiscal 2011 is \$1.6 million greater than the Adopted Fiscal 2010 Budget. This increase can be attributed to an increase in State and Federal funding for Medicaid and medical assistance.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010-2011
Spending						
Personal Services						
Additional Gross Pay	\$3,259	\$3,255	\$1,473	\$1,332	\$1,332	(\$141)
Full-Time Salaried - Civilian	61,005	64,068	71,912	71,321	71,531	(380)
Other Salaried and Unsalaries	534	111	0	0	0	0
Overtime - Civilian	3,908	3,800	3,099	3,906	3,906	807
Subtotal	\$68,706	\$71,233	\$76,484	\$76,559	\$76,770	\$286
Other Than Personal Services						
Contractual Services	\$622	\$5,824	\$811	\$1,612	\$1,612	\$801
Other Services and Charges	16,883	17,902	17,720	18,143	17,720	0
Property and Equipment	66	1,431	140	140	140	0
Supplies and Materials	43	15	38	592	580	542
Subtotal	\$17,614	\$25,172	\$18,709	\$20,487	\$20,052	\$1,343
TOTAL	\$86,320	\$96,405	\$95,193	\$97,047	\$96,822	\$1,629
Funding						
City Funds	NA	NA	\$702	\$726	\$726	\$25
Federal - Other	NA	NA	47,344	48,324	48,211	867
Child Support Administration	NA	NA	5	5	5	0
Food Stamp Administration	NA	NA	0	1	1	1
Food Stamp Employment and Training	NA	NA	46	46	46	0
Medical Assistance Program (Medicaid)	NA	NA	47,120	48,031	47,919	799
Personal Services Reimbursement	NA	NA	174	240	240	67
State	NA	NA	47,147	47,997	47,884	737
Child Support Administration	NA	NA	1	1	1	0
Medical Assistance Administration	NA	NA	47,079	47,995	47,883	803
Personal Services Reimbursement	NA	NA	67	0	0	(67)
TOTAL	\$86,320	\$96,405	\$95,193	\$97,047	\$96,822	\$1,629

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Medicaid and Homecare

New York State offers free and low-cost public health insurance programs for low-income New Yorkers. These plans provide medical care through a fee-for-service or managed care plan. Funding in this program area represents the City's portion of the cost of the Medicaid program. State and federal funding make up over 75 percent of this area's funding.

The Home Care Services Program (HCSP) offers access to Medicaid-funded long-term care programs designed to help eligible elderly or disabled individuals remain safely at home, rather than in a nursing home or other institution. In some cases, the Home Care Services Program will assess medical needs and determine the appropriate care required. Eligibility for Medicaid-funded home care programs varies, but all programs require that the applicant be Medicaid eligible.

The proposed budget for Medicaid and homecare in Fiscal 2011 is \$712.7 million greater than the Adopted Fiscal 2010 Budget. This can be attributed to projected increases in City, State and federal funding for Medicaid and medical assistance.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010-2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$31,988	\$33,295	\$32,839	\$33,104	\$33,138	\$299
Other Salaried and Unsalariated	45	55	0	0	0	0
Additional Gross Pay	2,332	2,304	2,511	2,511	2,511	\$0
Overtime - Civilian	54	105	122	54	54	(68)
Subtotal	\$34,419	\$35,759	\$35,472	\$35,669	\$35,703	\$231
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$22,344	\$0	\$0	(\$22,344)
Other Services and Charges	3,909	4,013	2,975	2,975	975	(2,000)
Contractual Services	281,951	260,941	263,407	284,907	263,407	0
Social Services	5,494,956	5,026,487	4,643,277	4,665,622	5,380,105	736,827
Subtotal	\$5,780,816	\$5,291,441	\$4,932,003	\$4,953,503	\$5,644,486	\$712,483
TOTAL	\$5,815,235	\$5,327,200	\$4,967,476	\$4,989,172	\$5,680,189	\$712,714
Funding						
City Funds	NA	NA	\$4,797,643	\$4,796,791	\$5,509,249	\$711,607
State	NA	NA	100,780	112,057	101,336	557
Medicaid- Health & Medical Care Medical Assistance Administration	NA	NA	83,043	94,219	83,481	438
Federal - Other	NA	NA	69,054	80,324	69,604	550
Medical Assistance Program Medical Assistance Program (Medicaid)	NA	NA	51,317	62,493	51,755	438
	NA	NA	17,736	17,831	\$17,848	112
TOTAL	\$5,815,235	\$5,327,200	\$4,967,476	\$4,989,172	\$5,680,189	\$712,714

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Performance Measures

	FY 07	FY 08	FY 09	4-Month Actual FY10	Target FY 10
<i>Public Health Insurance enrollees (000)</i>	2560.0	2563.8	2704.9	2,809.6	
<i>Public Health Insurance Medicaid-only enrollees (000)</i>	1,795.6	1,820.4	1,949.2	2,037.5	*
<i>Client responses to Public Health Insurance mailed renewal notices</i>	68.3%	68.6%	74.6%	74.8%	*
<i>Clients found eligible for Public Health Insurance who responded to a mailed renewal notice (%)</i>	90.9%	91.6%	95.4%	94.5%	*
<i>Public Health Insurance fair hearing win rate (%)</i>	83.4%	82.3%	81.7%	83.2%	*

Council Funding and Initiatives

The Council provided funding for the following initiative the Medicaid and Homecare program area for FY 2010:

FY 2010 Council Changes at Adoption by Program Area	
<i>Dollars in Thousands</i>	
Medicaid-Eligibility and Administration	
Managed Care	2,000
TOTAL	\$2,000

- Managed Care Consumer Assistance Program Initiative.** The Council provided \$2 million in funding for the Managed Care Consumer Assistance Program initiative in HRA’s Medicaid and Homecare program area for Fiscal 2010. The Managed Care Consumer Assistance Program (MCCAP), which operates through a network of 26 community based organizations citywide, with the Community Service Society (CSS) acting as the central coordinating agency, helps consumers and their advocates navigate the public healthcare system by helping them obtain health insurance and educating them on how to use managed care plans to get the care they need. Counseling and assistance with managed care issues is also provided. These funds are provided to CSS through an intra-city transfer to DOHMH.

Public Assistance

Public Assistance and Employment Administration

The Family Independence Administration (FIA) coordinates the Public Assistance program by administering Job Center Operations. In March 1998, HRA began converting welfare offices in New York City into job centers. All eligible applicants who enter a job center are assisted in exploring and pursuing alternatives to welfare. Job Centers provide on-site access to job search and placement services, childcare information, vocational, educational and training services, as well as referrals for Medicaid, food stamp and other emergency assistance benefits. Information, services and referrals may be offered as substitutes to cash assistance in order to minimize barriers to employment and negate the need for welfare.

The proposed budget for public assistance in Fiscal 2011 is \$1.7 million less than the Adopted Fiscal 2010 Budget. This can be attributed to projected decreases in City and State funding for personal and contracted services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010–2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$124,390	\$131,313	\$124,519	\$123,048	\$123,155	(\$1,364)
Other Salaried and Unsalariated	80	\$55		\$0	\$0	\$0
Additional Gross Pay	7,181	\$8,591	\$11,380	\$11,376	\$11,376	(\$4)
Overtime - Civilian	8,979	\$9,977	\$7,622	\$8,610	\$7,920	\$298
Subtotal	\$140,629	\$149,936	\$143,521	\$143,034	\$142,451	(\$1,070)
Other Than Personal Services						
Supplies and Materials	\$672	\$515	\$1,941	\$1,938	\$1,941	\$0
Property and Equipment	396	\$770	\$160	\$573	\$160	\$0
Other Services and Charges	51,153	\$51,162	\$48,250	\$48,040	\$48,040	(\$210)
Contractual Services	2,953	\$4,321	\$5,553	\$4,939	\$5,145	(\$408)
Fixed and Misc Charges		\$123		\$0	\$0	\$0
Subtotal	\$55,173	\$56,768	\$55,903	\$55,489	\$55,285	(\$618)
TOTAL	\$195,803	\$206,704	\$199,425	\$198,523	\$197,737	(\$1,688)
Funding						
City Funds	NA	NA	\$93,934	\$75,980	\$72,721	(\$21,213)
State	NA	NA	\$45,001	\$32,242	\$33,544	(\$11,457)
Administrative Training	NA	NA	\$1,528	\$1,528	\$1,528	\$0
Child Support Administration	NA	NA	\$337	\$336	\$335	(\$2)
Medicaid- Health & Medical Care	NA	NA	\$0	\$9,127	\$9,127	\$9,127
Medical Assistance Administration	NA	NA	\$19,128	\$20,950	\$22,255	\$3,127
Personal Services Reimbursement	NA	NA	\$23,706	\$0	\$0	(\$23,706)
Protective Services	NA	NA	\$302	\$301	\$300	(\$2)
Federal-Other	NA	NA	\$60,489	\$90,301	\$91,471	\$30,982
Administrative Training	NA	NA	\$166	\$166	\$165	(\$1)
Child Support Administration	NA	NA	\$1,321	\$1,316	\$1,311	(\$10)
Food Stamp Administration	NA	NA	\$25,964	\$25,874	\$25,771	(\$193)
Food Stamp Employment and Training	NA	NA	\$6,585	\$6,555	\$6,522	(\$63)
Food Stamps	NA	NA	\$109	\$109	\$108	(\$1)
Medical Assistance Program	NA	NA	\$0	\$4,446	\$4,446	\$4,446
Medical Assistance Program (Medicaid)	NA	NA	\$11,886	\$13,673	\$14,987	\$3,100

<i>Dollars in Thousands (cont'd)</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010–2011
Personal Services Reimbursement	NA	NA	\$14,118	\$37,824	\$37,824	\$23,706
Resettled Refugees	NA	NA	\$41	\$39	\$37	(\$3)
Special Projects	NA	NA	\$300	\$300	\$300	\$0
TOTAL	\$195,803	\$206,704	\$199,425	\$198,523	\$197,737	(\$1,688)

**Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.*

Public Assistance Grants

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

The proposed budget for public assistance in Fiscal 2011 is \$263.2 million greater than the Adopted Fiscal 2010 Budget. This can be attributed to projected increases in City, State and Federal funding for social service funding.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010-2011
Spending						
Other Than Personal Services						
<i>Social Services</i>	\$1,258,509	\$1,329,034	\$1,299,373	\$1,477,804	\$1,562,597	\$263,224
Subtotal	1,258,509	1,329,034	1,299,373	1,477,804	1,562,597	263,224
TOTAL	\$1,258,509	\$1,329,034	\$1,299,373	\$1,477,804	\$1,562,597	\$263,224
Funding						
City Funds	NA	NA	\$489,773	\$549,142	\$568,791	\$79,018
State	NA	NA	502,046	590,026	636,320	134,274
Emergency Assistance for Adults	NA	NA	11,407	12,830	13,924	2,516
Safety Net	NA	NA	213,326	244,752	272,441	59,116
Special Projects	NA	NA	37,616	73,741	83,014	45,398
TANF- Emergency Assistance for Families	NA	NA	10,910	9,807	10,879	(31)
Temporary Assistance for Needy Families	NA	NA	121,524	123,195	122,038	514
Work Now	NA	NA	107,263	125,701	134,024	26,761
Federal - Other	NA	NA	307,554	338,636	357,486	49,932
Special Projects	NA	NA	12,284	28,669	32,215	19,931
TANF- Safety Net	NA	NA	30,402	29,767	29,767	(635)
TANF-Emergency Assistance	NA	NA	21,819	19,613	21,758	(62)
Temporary Assistance for Needy Families	NA	NA	243,049	260,587	273,747	30,698
TOTAL	1,258,509	1,329,034	\$1,299,373	\$1,477,804	\$1,562,597	\$263,224

**Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.*

Public Assistance Support Grants

This program area contains funding for public assistance non-grant services, including burials for the indigent and summer camp fees for children on Public Assistance.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010-2011
Spending						
Other Than Personal Services						
Contractual Services	\$1,963	\$2,179	\$8,977	\$8,977	\$8,977	\$0
Social Services	17,747	18,242	13,592	115,361	13,592	0
Subtotal	\$19,710	\$20,421	\$22,569	\$124,338	\$22,569	\$0
TOTAL	\$19,710	\$20,421	\$22,569	\$124,338	\$22,569	\$0
Funding						
City Funds	NA	NA	\$11,862	\$11,862	\$11,862	\$0
State	NA	NA	6,065	26,419	6,065	0
Emergency Assistance for Adults	NA	NA	2,090	2,090	2,090	0
Safety Net	NA	NA	538	538	538	0
TANF- 100% State	NA	NA	363	363	363	0
TANF- Emergency Assistance for Families	NA	NA	259	259	259	0
Temporary Assistance for Needy Families	NA	NA	2,815	23,169	2,815	0
Federal - Other	NA	NA	4,642	86,056	4,642	0
ARRA TANF SUBSIDIZED JOBS	NA	NA	0	81,415	0	0
TANF-Emergency Assistance	NA	NA	518	518	518	0
Temporary Assistance for Needy Families	NA	NA	4,124	4,124	4,124	0
TOTAL	\$19,710	\$20,421	\$22,569	\$124,338	\$22,569	\$0

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Performance Measures

	FY 07	FY 08	FY 09	4-Month Actual FY10	Target FY 11
Persons receiving cash assistance (000)	360.7	341.3	346.1	355.5	*
Cash assistance application timeliness rate (%)	86.6%	90.7%	88.9%	90.6%	*
Cash assistance fair hearing win rate (%)	86.0%	86.6%	87.2%	87.4%	*

HRA anticipates spending \$1.6 billion on cash assistance benefits in 2011, of which \$569 million are City funds. The Family Assistance (FA) program, which is partially funded with TANF, State and City funds, assisted 157,576 adults and children in December 2009.

As of December 2009, another 91,345 recipients have reached their five-year time limit for TANF-funded assistance and have been converted to the State and City-funded Safety Net Assistance (SNA) program.

Expenditures for FA and five-year time limit families in 2011 are projected to be \$970 million, of which \$300 million are City funds. In addition, there were another 109,269 persons, primarily adults, receiving

SNA in December 2009. An estimated \$593 million, of which \$269 million are City funds, will be spent on these recipients in the SNA program in 2011.

Fiscal 2011 Preliminary Plan Actions

- **Cash Assistance Funding Re-Estimate.** As of December 2009 there were 358,190 cash assistance recipients, which includes 113,710 individuals in the Safety Net Assistance Program (SNA), 157,576 persons receiving TANF Family Assistance Program (FAP), and 91,345 persons who were over the five-year TANF limit and converted to SNA. By June 2010, OMB projects the cash assistance caseload to increase to 361,900 cases which includes 110,468 SNA recipients, 159,096 TANF-Family Assistance recipients and 92,337 persons over the five-year TANF limit and converted to SNA. To be able to meet the fiscal needs of the projected increase in cash assistance caseload, HRA's Fiscal 2011 Preliminary Budget includes an increase of \$103.8 million (\$36.3 million CTL) in Fiscal 2010 and \$94.7 million (\$52.4 million CTL) in Fiscal 2011 and in the outyears for cash assistance grants.
- **Cash Assistance Initiatives.** HRA proposes a savings of \$1.6 million (\$631,000 CTL) in Fiscal 2010 and \$7.8 million (\$3 million CTL) in Fiscal 2011 by implementing changes to issuance policies for payments to vendors that provide housing and storage services to cash assistance recipients. Recovering security deposits from landlords for supportive housing receipts has proven difficult and costly, therefore HRA will issue vouchers in lieu of cash for security deposits. HRA also proposes to contract with storage companies for flat rate storage fees for cash assistance recipients.
- **Reimbursement for Prisoner Care.** HRA anticipates an increase in funding from the Federal reimbursement for inpatient medical costs of incarcerated individuals who are eligible for Medicaid from the State. This action will reduce City Tax-Levy, by \$9.1 million in Fiscal 2010 and in the outyears.
- **Prior Year Revenue.** HRA recognizes additional revenue from the State for prior year Medicaid cost. This action will result in a City Tax Levy reduction of \$4.6 million in Fiscal 2010 and \$7.4 million in Fiscal 2011.
- **Intra-City Transfer for DHS's Advantage.** HRA's Fiscal 2011 Preliminary Budget includes an increase of \$76.2 million (23.7 CTL) in Fiscal 2010 and \$94.7 million (\$29.3 million CTL) in Fiscal 2011 and in the outyears to cover the cost of the increase in the number of Advantage enrollments. HRA administers the majority of funding for Advantage, which is a rental assistance program that provides subsidies to formerly homeless families and single adults and is administered through the Department of Homeless Services (DHS), via an Intra-City agreement.

Nutrition Assistance

Food Assistance Programs

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

The proposed budget for food assistance programs in Fiscal 2011 is \$1.1 million greater than the Adopted Fiscal 2010 Budget. This can be attributed to projected increases in Federal funding for food stamp administrative funding for education and outreach.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010–2011
Spending						
Other Than Personal Services						
Supplies and Materials	\$7,476	\$7,301	\$7,632	\$8,242	\$7,632	\$0
Property and Equipment	4	0	0	0	0	0
Other Services and Charges	0	0	7	7	7	0
Contractual Services	7,150	8,253	4,324	14,684	5,477	1,153
Subtotal	\$14,630	\$15,554	\$11,963	\$22,933	\$13,116	\$1,153
TOTAL	\$14,630	\$15,554	\$11,963	\$22,933	\$13,116	\$1,153
Funding						
City Funds	NA	NA	\$8,861	\$8,861	\$7,117	(\$1,745)
State	NA	NA	214	214	214	0
State Administrative Exp						
Reimbursement	NA	NA	214	214	214	0
Federal - Other	NA	NA	2,888	13,857	5,785	2,897
Food Stamp Administration	NA	NA	0	10,969	2,897	2,897
Temp. Assist Need Families 100%						
Federal	NA	NA	2,888	2,888	2,888	0
TOTAL	\$14,630	\$15,554	\$11,963	\$22,933	\$13,116	\$1,153

**Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.*

Food Stamp Operations

The Food Stamp Assistance Program or what is now referred to as the Federal Supplemental Nutrition Assistance Program (SNAP) is designed to enable low-income New Yorkers to increase their ability to purchase food. The program, with the exception of the administrative cost, which is listed below, is funded by the U.S. Department of Agriculture (USDA). The USDA provides food stamp benefits through the use of an electronic benefits card that can be used in place of cash to purchase food items at participating grocery stores and supermarkets, which now include Costco's and BJ's, among others.

The proposed budget for food stamp operations in Fiscal 2011 is \$1.7 million less than the Adopted Fiscal 2010 Budget. This can be attributed to projected decreases in City and State funding for personal services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010-2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$51,192	\$55,004	\$63,481	\$62,003	\$62,160	(\$1,321)
Additional Gross Pay	2,297	2,511	0	0	0	0
Overtime - Civilian	3,701	2,760	2,042	3,292	2,887	845
Subtotal	\$57,190	\$60,275	\$65,523	\$65,295	\$65,046	(\$476)
Other Than Personal Services						
Supplies and Materials	\$19	\$1,020	\$1,045	\$1,080	\$1,045	\$0
Property and Equipment	0	438	2	2	2	0
Other Services and Charges	3,207	2,939	3,062	3,262	3,062	0
Contractual Services	326	2,773	0	3,410	49	49
Subtotal	\$3,552	\$7,170	\$4,109	\$7,754	\$4,158	\$49
TOTAL	\$60,742	\$67,444	\$69,632	\$73,049	\$69,204	(\$427)
Funding						
City Funds	NA	NA	\$18,925	\$18,812	\$18,694	(\$231)
State	NA	NA	16,366	356	354	(16,013)
Child Support Administration	NA	NA	24	24	24	0
Medical Assistance Administration	NA	NA	317	315	312	(5)
Personal Services Reimbursement	NA	NA	16,008	0	0	(16,008)
Protective Services	NA	NA	18	18	18	0
Federal - Other	NA	NA	34,340	53,880	50,156	15,816
Administrative Training	NA	NA	13	13	13	0
Child Support Administration	NA	NA	93	93	93	0
Food Stamp Administration	NA	NA	33,104	32,993	32,868	(237)
Food Stamp Employment and Training	NA	NA	355	355	355	0
Food Stamps	NA	NA	6	6	6	0
Medical Assistance Program (Medicaid)	NA	NA	278	277	274	(4)
Personal Services Reimbursement	NA	NA	491	16,978	16,499	16,008
Special Projects	NA	NA	0	3,166	49	49
TOTAL	\$60,742	\$67,444	\$69,632	\$73,049	\$69,204	(\$427)

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Performance Measures

	FY 07	FY 08	FY 09	4-Month Actual FY10	Target FY 11
Persons receiving food stamps (000)	1095.0	1241.6	1502.4	1,607.2	*
Non-cash assistance persons receiving food stamps(000)	521.5	607.4	860.1	948.9	*
SSI persons receiving food stamps (000)	180.2	231.9	243.3	249.5	*
Food stamp estimated payment error rate (%)	5.18%	5.39%	N/A	N/A	*

It was estimated that over \$2.0 billion in food stamp benefits were provided to New York City residents in 2009. In January of 2002, HRA issued \$86.6 million in food stamp benefits to 798,396 recipients. By January 2009, monthly benefit issuances had increased to \$181.3 million for 1.37 million recipients.

Council Initiatives and Funding

The Council provided funding for the following initiative in the Food Assistance program area for FY 2010:

FY 2010 Council Changes at Adoption by Program Area	
<i>Dollars in Thousands</i>	
Food Assistance Programs	
Food Pantries Initiative	1,500
TOTAL	\$1,500

- Food Pantries Initiative.** EFAP program is an initiative that was spearheaded by the Council in the late 1970’s. Until 2005 this program was fully funded by the City. However, since many of the people being serviced at pantries and soup kitchens are eligible for Temporary Assistance for Needy Families (TANF), about one-third of the City’s funding of this program is eligible for State and federal reimbursements. The Council has routinely provided funding in the amount of \$1.5 million for the direct purchase of food and food stamp outreach and technical assistance at pantries and soup kitchens. City funded emergency food assistance programs have seen an increase in demand on an average of 20.8 percent between 2008 and 2009. However, the City’s funding for this program does not reflect this increase. The City’s funding for this program has remained steady at approximately \$8.6 million for the past two fiscal years and as mentioned earlier the Federal and State contribution has been approximately \$3.1 million.
- Increase in Need for Food Assistance.** The need for food stamp assistance, finding an HRA Food Stamp Center, and finding a food pantry or soup kitchen were ranked among the top five HRA related calls to the 311 Customer Services Center. Food stamp enrollment has increased significantly as indicated in the performance measures of this program. However, there are still many qualified New Yorkers who are eligible for food stamp benefits but not enrolled. Advocates and HRA have estimated

the number of eligible but not enrolled in food stamp program to range between 500,000 to 800,000. In an effort to identify eligible but not enrolled Food Stamp recipients, the Council announced the data match initiative in 2008, which matched households with Medicaid or Family Health Plus program enrollments. Letters and information detailing possible food stamp enrollment qualification were mailed to these households. A year after the announcement of this initiative 50,000 of the 66,939 people who were targeted by the data match received a food stamp benefit. However there are still many New Yorkers who qualify but are not enrolled. Many people still are unaware of the fact that they meet the food stamp eligibility requirement, and advocates have argued that the finger imaging requirement for non-cash assistance food stamp recipients is a deterrent. New York City is one of four counties in New York State that requires finger imaging as a requirement for food stamp enrollment. HRA has indicated that the purpose of the finger imaging requirement is to prevent fraud, and to maintain the integrity of the program. However, only approximately 1,000 duplicate cases have been identified, and the number of actual fraudulent cases has not been identified. Finger imaging for non-cash assistance food stamp recipients cost the City approximately \$153,000.

America Reinvestment and Recover Act (ARRA)

- **Supplemental Nutrition Assistance Program Increase.** New Yorkers enrolled in the federal Supplemental Nutrition Assistance Program (SNAP) are receiving a 13.6 percent increase in monthly Food Stamp benefits as a result of an estimated \$841 million in Federal stimulus funding for New York City Food Stamp benefit recipients. HRA receives \$15.4 million to support the City's administration of the program. This portion of the funding is used to support staff at the 18 HRA offices that handle walk-in activity and ongoing and at 6 offices that support the application and recertification process.

Employment Services

Employment Services Administration

HRA administers employment programs for public assistance recipients.

The proposed budget for employment services administration in Fiscal 2011 is \$144,000 greater than the Adopted Fiscal 2010 Budget. This can be attributed to projected increases in Federal funding for personal services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010–2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$11,257	\$12,553	\$15,667	\$15,632	\$15,639	(\$27)
Other Salaried and Unsalariated	1,521	1,983	503	502	503	0
Additional Gross Pay	1,015	1,235	0	0	0	0
Overtime - Civilian	506	398	173	344	344	171
Subtotal	\$14,299	\$16,168	\$16,342	\$16,479	\$16,486	\$144
Other Than Personal Services						
Supplies and Materials	\$1	\$0	\$9	\$9	\$9	\$0
Property and Equipment	0	1	0	0	0	0
Other Services and Charges	11,349	11,360	11,997	11,996	11,997	0
Subtotal	\$11,350	\$11,362	\$12,006	\$12,006	\$12,006	\$0
TOTAL	\$25,649	\$27,530	\$28,348	\$28,486	\$28,492	\$144
Funding						
City Funds	NA	NA	\$8,120	\$8,071	\$7,946	(\$174)
State	NA	NA	10,400	5,151	5,217	(5,183)
Child Support Administration	NA	NA	77	77	77	0
Medical Assistance Administration	NA	NA	4,098	4,187	4,252	154
Personal Services Reimbursement	NA	NA	5,343	0	0	(5,343)
Protective Services	NA	NA	883	888	888	6
Federal - Other	NA	NA	9,828	15,263	15,329	5,501
Administrative Training	NA	NA	37	37	37	0
Child Support Administration	NA	NA	302	302	302	0
Food Stamp Administration	NA	NA	1,509	1,512	1,512	3
Food Stamp Employment and Training	NA	NA	1,841	1,841	1,841	1
Food Stamps	NA	NA	26	26	26	0
Medical Assistance Program (Medicaid)	NA	NA	4,048	4,137	4,203	155
Personal Services Reimbursement	NA	NA	2,066	7,408	7,408	5,343
TOTAL	\$25,649	\$27,530	\$28,348	\$28,486	\$28,492	\$144

**Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.*

Employment Services Contracts

HRA provides a large portion of its employment services through two contracted programs and they are WeCARE and Back to Work. WeCARE serves public assistance clients who exhibit medical and/or mental health barriers to employment. The program provides clients with a continuum of assessment, treatment, and rehabilitation services to facilitate health, wellness and self-sufficiency. Back to Work programs provide job search and short-term training services to cash assistance applicants and recipients also participating in the Work Experience Program (WEP). Back to Work contracts with community-based employment and training organizations to provide job readiness training, placement services and vocational training to applicants and recipients of public assistance.

The proposed budget for employment services contracts in Fiscal 2011 is \$7.3 million less than the Adopted Fiscal 2010 Budget. This can be attributed to projected decreases in City, State and Federal funding for contracted services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010-2011
Spending						
Other Than Personal Services						
Other Services and Charges	\$0	\$0	\$1,451	\$1,451	\$1,451	\$0
Contractual Services	159,695	140,086	121,793	120,915	114,474	(7,319)
Fixed and Misc Charges	(1)	0	0	0	0	0
Subtotal	\$159,694	\$140,086	\$123,244	\$122,366	\$115,925	(\$7,319)
TOTAL	\$159,694	\$140,086	\$123,244	\$122,366	\$115,925	(\$7,319)
Funding						
City Funds	NA	NA	\$40,527	\$38,638	\$33,568	(\$6,959)
State	NA	NA	6,918	7,589	8,260	1,342
Medical Assistance Administration	NA	NA	6,918	7,589	8,260	1,342
Federal - Community Development	NA	NA	1,170	1,170	0	(1,170)
Community Development Stimulus	NA	NA	1,170	1,170	0	(1,170)
Federal - Other	NA	NA	74,629	74,969	74,098	(531)
Food Stamp Employment and Training	NA	NA	49,208	48,878	47,335	(1,873)
Medical Assistance Program (Medicaid)	NA	NA	6,575	7,246	7,917	1,342
TANF- Employment Administration	NA	NA	18,846	18,846	18,846	0
TOTAL	\$159,694	\$140,086	\$123,244	\$122,366	\$115,925	(\$7,319)

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Performance Measures

	FY 07	FY 08	FY 09	4-Month FY10 Actual	Target FY 11
Cash assistance applicants and recipients placed into jobs (000)	74.9	80.2	78.7	27.2	*
Cash assistance cases that retained employment income 180 days after being placed in a job (Calendar year-to-date average) (%)	80.5%	80.6%	80.3%	80%	75%
Cash assistance cases that remained closed for 180 days due to employment (Calendar year-to-date average) (%)	80.8%	80.3%	79.8%	80.4%	75%
Safety Net Assistance (SNA) cases participating in work or work-related activities as calculated in accordance with State guidelines (State fiscal year to-date average) (%)	66.0%	63.9%	62.0%	59.0%	50%
Total WeCARE cases	25,948	25,312	24,366	24,999	*
Number of WeCARE federal disability awards	959	3,150	4,927	6,419	*

Subsidized Employment and Job-Related Training

This program area includes several smaller programs, including the Job Training and Participant (JTP) program and BEGIN. Through the JTP program, which began in March 2001, individuals on public assistance are hired for paid seasonal positions at City agencies, primarily the Department of Parks and Recreation. JTP employees perform a wide variety of functions within the agency including maintenance, security, and clerical work. Founded in 1989, BEGIN, or "Begin Employment, Gain Independence Now," is a welfare-to-work program specializing in basic skills and literacy instruction for participants with low basic skills and limited English proficiency. BEGIN also includes literacy programs and training vouchers which help clients improve literacy and employment skills in order to increase employability and self-sufficiency.

The proposed budget for subsidized employment and job-related training in Fiscal 2011 is \$27.7 million less than the Adopted Fiscal 2010 Budget. This can be attributed to projected decreases in City funding for social services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010-2011
Spending						
Personal Services						
Other Salaried and Unsalariated	\$0	\$0	\$0	\$1,087	\$362	\$362
Overtime - Civilian	0	0	0	20	7	7
Subtotal	\$0	\$0	\$0	\$1,107	\$369	\$369
Other Than Personal Services						
Contractual Services	\$0	\$0	\$0	\$9,791	\$3,264	\$3,264
Social Services	108,636	115,784	115,036	97,576	83,733	(31,303)
Subtotal	\$108,636	\$115,784	\$115,036	\$107,368	\$86,997	(\$28,040)
TOTAL	\$108,636	\$115,784	\$115,036	\$108,474	\$87,366	(\$27,671)
Funding						
City Funds	NA	NA	\$78,636	\$52,529	\$43,894	(\$34,743)
State	NA	NA	5,102	1,941	742	(4,360)
Emergency Income Maintenance						
ADM	NA	NA	142	142	142	0
IVF- Jobs Administration	NA	NA	4,960	0	0	(4,960)
Temporary Assistance for Needy Families	NA	NA	0	1,799	600	600
Federal - Other	NA	NA	31,298	54,004	42,730	11,433
ARRA TANF SUBSIDIZED JOBS	NA	NA	0	9,105	3,035	3,035
Food Stamp Employment and Training	NA	NA	11,082	10,866	10,234	(848)
Personal Services Reimbursement	NA	NA	476,000	476	476	0
TANF- Employment Administration	NA	NA	19,740	26,700	26,700	6,960
Temporary Assistance for Needy Families	NA	NA	0	6,857	2,286	2,286
TOTAL	\$108,636	\$115,784	\$115,036	\$108,474	\$87,366	(\$27,671)

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Fiscal 2011 Preliminary Plan Actions

- **Employment Restructuring.** HRA proposes to restructure employment services for cash assistance recipients, which would result in a savings of \$1.7 million (\$1.2 million CTL) in Fiscal 2010 and \$10 million (\$7.1 million CTL) in Fiscal 2011 and in the outyears. HRA's employment program restructure includes:
 - A re-estimate for the startup cost paid to Back to Work Milestone vendors which would result in a savings of \$878,000 (548,000 CTL) in Fiscal 2010 and \$3.5 million (\$2.2 million CTL) in Fiscal 2011 and in the out years;
 - A reduction of the two WeCare vendor contracts (which end Dec of 2010) by 10.9% and the release a new WeCare RFP upon expiration the two existing contracts. According to HRA both WeCare vendors will absorb the reduction without cutting direct employment services. This action would result in a savings of \$3.8 million (2.8 million CTL) in Fiscal 2011 and \$7.5 million (\$5.6 million CTL) in Fiscal 2012 and in the outyears;
 - English as a Second Language (ESL) Services which is currently being directly operated in BEGIN, will be contracted out resulting in a savings of \$1.3 million (\$1 million CTL) in Fiscal 2011 and in the outyears;
 - Reduce CUNY BEGIN Internship program, which is administered through CUNY's Institute for Software Design and Development (CISDD), and is designed to provide HRA with high quality interns from the CUNY schools, and in turn provide CUNY's undergraduate and graduate computer science students with valuable work experience, by 50%. This proposed reduction would result in a savings of \$258,000 (\$193,000 CTL) and \$516,000 in Fiscal 2011 and in the outyears;
 - Eliminate BEGIN Plus, which provides post employment career advancement and job retention services for cash assistance recipients. The elimination of this program will result in a savings of \$596,000 (\$445,000 CTL) in Fiscal 2010 and \$516,000 (\$386,000 CTL) in Fiscal 2011 and in the outyears.
- **Restructuring of the Parks Job Training Participant Program.** HRA proposed to eliminate 1,056 out of 2,322 Job Training Participant positions (JTP's) over the next two fiscal years in the Parks Opportunity Program (POP), which provides cash assistance recipients with paid, full-time employment and skills training in the Department of Parks and Recreation for up to six months. This action would result in a savings of \$1.8 million in Fiscal 2010 CTL, by supporting an average of 2,003 JTP's in 2010 and a savings of \$3.9 million CTL in Fiscal 2011 and in the out years, by eliminating an additional 737 positions, which would bring the number of positions JTP positions to 1,266. According to HRA, because the employment is temporary, JTP's are constantly leaving and being replaced, the number of JTP's at any point in time is generally higher in the summer and lower in the winter to match Parks' maintenance needs. HRA and Parks plans to achieve this reduction by allowing normal winter attrition to bring the number of participants down low enough in the second half of the year to achieve the proposed annual average. HRA also maintains that individuals who would have been referred to participate in POP will instead be referred to participate in green jobs which cater to environmental efficiency and preservation, and clients will be referred to work in areas such as recycling, bio-diesel and energy efficiency auditing.

- **Revenue for Disability Services.** HRA recognizes State and Federal reimbursements for supportive housing assessments and evaluations of WeCARE employment program participants. This action represents a claiming shift from City to State and Federal funds for the Medicaid Component of 11 WeCare central staff with responsibilities that include reviewing housing applications and the assessment of benefits, which results in a reduction of \$1.5 million CTL in Fiscal 2010 and \$3 million CTL in Fiscal 2011 and in the outyears and a shift of 11 positions from City to Federal.

America Reinvestment and Recovery Act (ARRA)

- **TANF Emergency Contingency Fund.** Under the TANF Emergency Fund HRA received \$98.5 million in federal stimulus funding, which included \$13.1 million for subsidized jobs and \$85.4 million for Back to School assistance. Funding for the subsidized jobs will enable HRA to expand training and job placements for TANF eligible individuals and support services to prepare participants for unsubsidized job placements. Funding for Back-to-School assistance was issued to assist food stamp households with children ages 3 through 17 assistance with back to school expenditures.
- **Community Development Block Grant (CDBG).** HRA received \$1.7 million of Federal Community Block Grant funding for the Agency's neighborhood improvement pilot program, aimed at reducing the effects of the mortgage crisis in fragile neighborhoods while providing valuable work experience and employment services for hard-to-employ cash assistance recipients. Under the pilot program, participants conduct minor repairs on foreclosed or abandoned properties, remove rubbish and graffiti, and work with local commercial districts to keep the areas clean. Using American Recovery and Reinvestment Act (ARRA) funds, HRA and the Center for New York City Neighborhoods (CNYCN) provide part-time, transitional jobs to an approximate 240 additional participants during Fiscal 2010. Following participants' completion of the program, HRA will make available post-program job placement services. Participant training is available by an HRA-contracted employment vendor.

Other Programs

Adult Protective Services

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

The proposed budget for adult protective services in Fiscal 2011 is \$923,000 less than the Adopted Fiscal 2010 Budget. This can be attributed to projected decreases in City and Federal funding for personal services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010-2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$17,512	\$19,243	\$23,163	\$22,994	\$22,434	(\$729)
Other Salaried and Unsalared	19	44	0	0	0	0
Additional Gross Pay	2,193	2,180	1,355	1,355	1,355	0
Overtime - Civilian	1,177	701	806	811	811	5
Subtotal	\$20,900	\$22,168	\$25,324	\$25,160	\$24,600	(\$724)
Other Than Personal Services						
Contractual Services	\$17,144	\$18,269	\$20,802	\$21,284	\$20,910	\$108
Other Services and Charges	0	0	307	0	0	(307)
Property and Equipment	8	0	183	8	183	0
Social Services	1,401	1,116	800	800	800	0
Subtotal	\$18,553	\$19,385	\$22,092	\$22,092	\$21,894	(\$199)
TOTAL	\$39,453	\$41,553	\$47,417	\$47,252	\$46,494	(\$923)
Funding						
City Funds	NA	NA	\$10,152	\$9,677	\$9,291	(\$860)
Federal - Other	NA	NA	24,089	24,475	24,475	386
Food Stamp Administration	NA	NA	2	2	3	0
Medical Assistance Program (Medicaid)	NA	NA	3	389	389	386
Title XX Social Services Block Grant	NA	NA	24,084	24,084	24,084	0
State	NA	NA	13,176	13,101	12,727	(448)
Medical Assistance Administration	NA	NA	4	389	389	386
Protective Services	NA	NA	9,272	8,812	8,438	(834)
Shelter Contracts "584"	NA	NA	3,900	3,900	3,900	0
TOTAL	NA	NA	\$47,417	\$47,252	\$46,494	(\$923)

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Performance Measures

	FY 07	FY 08	FY 09	4-Month Actual FY10	Target FY 11
Adult Protective Services (APS) Assessment Cases	N/A	2,994	3,236	3,349	*
Adult Protective Services (APS) Cases Eligible for Services	N/A	5,989	6,171	6,175	*
Adult Protective Services (APS) Assessment Cases accepted or denied for under care within State-mandated 60 days (%)	88.0%	90.0%	96.4%	97.6%	*
Individuals referred to an Adult Protective Services (APS) field office visited within three working days (%)	85.1%	95.7%	98.4%	98.8%	85%

Fiscal 2011 Financial Plan Actions

- Adult Protective Services Reorganization.** HRA proposes to streamline operations at Adult Protective Services (APS) field offices, by increasing caseloads from 25 to 28 per caseworker. The state mandate is 30:1. This action would result in the elimination of 21 positions through attrition and a savings of \$379,408 (\$193,000 CTL) in Fiscal 2010 and \$1.4 million (\$689,000 CTL) in Fiscal 2011 and in the outyears.

CEO Evaluation

The Center for Economic Opportunity (CEO) was established by Mayor Bloomberg in 2006 to implement new ways to reduce poverty in New York City. The Mayor has committed \$65 million annually to fund programs that seek to implement innovative ways to reduce poverty in New York City based on the recommendations of the CEO. External evaluators and HRA are developing an assessment strategy to measure findings across programs that serve the same target groups. This component of CEO is used, to evaluate the effectiveness of these new programs and also to develop better indices to measure poverty in the City.

The proposed budget for CEO evaluation in Fiscal 2011 is \$205,000 less than the Adopted Fiscal 2010 Budget. This can be attributed to projected decreases in City funding for contracted services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010–2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$406	\$484	\$477	\$484	\$485	8
Other Salaried and Unsalariated	3	2	0	0	0	0
Additional Gross Pay	1	0	0	0	0	0
Overtime - Civilian	7	5	0	1	1	1
Subtotal	\$417	\$491	\$477	\$485	\$486	\$9
Other Than Personal Services						
Supplies and Materials	\$0	\$15,000	\$0	\$5	\$0	\$0
Other Services and Charges	0	11	1,007	10	2,727	1,720
Contractual Services	1,542	3,157	1,935	1,896	0	(1,935)
Fixed and Misc Charges	0	0	0	\$30	0	0
Subtotal	\$1,542	\$3,182	\$2,941	\$1,941	\$2,727	(\$214)
TOTAL	\$1,959	\$3,673	\$3,418	\$2,427	\$3,213	(\$205)
Funding						
City Funds	NA	NA	\$3,407	\$2,411	\$3,197	(\$210)
State	NA	NA	4	5	5	2
Child Support Administration	NA	NA	0	0	0	0
Medical Assistance Administration	NA	NA	4	5	5	1
Federal - Other	NA	NA	7	10	10	3
Child Support Administration	NA	NA	1	1	1	0
Food Stamp Administration	NA	NA	3	4	4	1
Food Stamp Employment and Training	NA	NA	0	1	1	0
Food Stamps	NA	NA	0	0	0	0
Medical Assistance Program (Medicaid)	NA	NA	3	4	4	1
TOTAL	\$1,959	\$3,673	\$3,418	\$2,427	\$3,213	(\$205)

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Performance Measures

None reported. The Council urges HRA to include, at a minimum, a list of each CEO program, it's assessment upon evaluation, outlining which programs are successful and which are not, and what steps are being taken to improve them.

Fiscal 2011 Preliminary Plan Actions

- **CEO: Evaluation and Measurement Reduction.** HRA proposes a savings of \$1 million CTL in Fiscal 2010 only, taking the City's portion of funding for CEO from \$3.4 million to \$2.4 million, for staff and contracts for CEO program evaluations and performance measures. However, in Fiscal 2011 the Administration includes \$3.2 million in Fiscal 2011 to HRA's budget for six staff and contracts, for that purpose.

Domestic Violence Services

The Office of Domestic Violence (ODV) provides both residential and non-residential services to victims of domestic violence. Residential services include temporary housing and emergency shelter, and non-residential services consist of supportive services for victims and their children. All programs provide a safe environment as well as counseling, advocacy and referral services. The ODV directly operates one emergency domestic violence shelter, oversees reimbursement of 35 private emergency residential programs, and oversees and provides client referrals for four transitional housing programs.

The proposed budget for domestic violence services in Fiscal 2011 is \$3.2 million less than the Adopted Fiscal 2010 Budget. This can be attributed to projected decreases in City and State funding for contracted services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010–2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$8,492	\$9,294	\$8,939	\$9,170	\$9,206	\$267
Other Salaried and Unsalariied	14	9	0	0	0	0
Additional Gross Pay	634	685	853	853	853	0
Overtime - Civilian	662	613	415	232	232	(183)
Fringe Benefits	4	4	63	63	63	0
Subtotal	\$9,804	\$10,604	\$10,271	\$10,319	\$10,355	\$84
Other Than Personal Services						
Supplies and Materials	\$44	\$15	\$141	\$117	\$141	\$0
Property and Equipment	6	20	15	15	15	0
Other Services and Charges	3,248	3,605	3,821	3,845	3,821	0
Contractual Services	16,567	18,033	17,478	\$17,478	14,081	(3,397)
Fixed and Misc Charges	(1)	0	0	0	0	0
Social Services	54,601	59,415	62,483	62,595	62,595	112
Subtotal	\$74,465	\$81,088	\$83,937	\$84,049	\$80,653	(\$3,285)
TOTAL	\$84,269	\$91,692	\$94,208	\$94,368	\$91,008	(\$3,200)
Funding						
City Funds	NA	NA	\$22,868	\$21,838	\$17,746	(\$5,122)
State	NA	NA	24,935	22,592	21,954	(2,981)
Child Support Administration	NA	NA	10	10	10	0
Medical Assistance Administration	NA	NA	622	622	622	0
Personal Services Reimbursement	NA	NA	1,447	0	0	(1,447)
Protective Services	NA	NA	5,907	4,484	3,066	(2,841)
Safety Net	NA	NA	2,893	2,376	2,472	(421)
Shelter Contracts "584"	NA	NA	1	1	1	0
TANF- Emergency Assistance for Families	NA	NA	2,286	2,286	3,169	883
Temporary Assistance for Needy Families	NA	NA	11,770	12,813	12,615	844
Federal - Other	NA	NA	46,405	49,938	51,308	4,903
Child Support Administration	NA	NA	38	38	38	0
Food Stamp Administration	NA	NA	1,085	1,086	1,086	0
Food Stamp Employment and Training	NA	NA	0	0	0	0

<i>Dollars in Thousands (cont'd)</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010-2011
Food Stamps	NA	NA	9	9	9	0
Medical Assistance Program (Medicaid)	NA	NA	626	626	626	0
Personal Services Reimbursement	NA	NA	986	2,433	2,433	1,447
Resettled Refugees	NA	NA	0	0	0	0
TANF- Employment Administration	NA	NA	6,136	6,136	6,136	0
TANF-Emergency Assistance	NA	NA	3,200	3,200	4,966	1,766
Temporary Assistance for Needy Families	NA	NA	23,973	26,058	25,662	1,689
Title XX Social Services Block Grant	NA	NA	10,352	10,352	10,352	0
TOTAL	\$84,269	\$91,692	\$94,208	\$94,368	\$91,008	(\$3,200)

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Performance Measures

	FY 07	FY 08	FY 09	4-Month Actual FY10	Target FY 11
Domestic Violence non-residential services programs active caseload	2,957	3,209	3,263	3,240	*
Number of Domestic Violence emergency beds (capacity)	2,081	2,144	2,144	2,144	*
Families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA's domestic violence shelters (%)	17.6%	27.0%	62.2%	59.2%	*

The percent of families entering HRA’s domestic violence shelters found eligible for services at Prevention Assistance and Temporary Housing (PATH) increased by 35.2 percentage points in Fiscal 2009. This was due to improved efforts by staff to place eligible clients in domestic violence shelters, using a computerized domestic violence shelter referral and placement system.

Council Initiatives and Funding

The Council provided funding for the following initiative in the Prevention and Aftercare program area for FY 2010:

FY 2010 Council Changes at Adoption by Program Area	
<i>Dollars in Thousands</i>	
Economic Stability Project	
Sanctuary for Families	150
TOTAL	\$150

The Council restored \$150,000 to Sanctuary for Families to continue their Economic Stability Project (ESP), which seeks to remove economic insecurity from the complicated calculus of how and when to leave a batterer, and how to stay safe and self-sufficient in the aftermath of abuse. The Council helps fund this

domestic violence initiative that provides housing placement, case management services and rental subsidies to victims of domestic violence.

Fiscal 2011 Preliminary Budget Actions

- **Elimination of Teen Relationship Abuse Program.** HRA proposes to eliminate the Teen Relationship Abuse Prevention Program (Teen RAPP), a program that educates and counsels teens about domestic violence in middle schools and high schools citywide. In 2008, 7,343 teens citywide participated in the program's intervention course. The elimination of this program will result in a City savings of \$3 million in Fiscal 2010 and in the outyears.

State Fiscal Year 2010-11 State Executive Budget

The State Budget proposes to eliminate support for non-residential domestic violence programs. The projected impact to HRA would be a reduction of \$3 million or 30 percent of the programs funding. HRA's contracts with 15 providers that provide non-residential domestic violence services to over 3,000 families a month. Because most of the contract funding is for personnel costs, providers would have to reduce the number of staff, which would impact the level of services provided. HRA predicts that the program service delivery could drop to less than 1000 families each month.

HIV and AIDS Services

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

HASA also provides clients with emergency and non-emergency housing. Emergency housing consists of commercial hotel single room occupancy (SRO) and transitional congregate housing. Non-emergency housing consists of Scatter Site I, permanent congregate and independent private sector apartments or NYCHA placements.

The proposed budget for public assistance in Fiscal 2011 is \$9.4 million less than the Adopted Fiscal 2010 Budget. This can be attributed to projected decreases in City and State funding for personal and contracted services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010-2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$50,617	\$53,647	\$50,820	\$50,598	\$42,236	(\$8,584)
Other Salaried and Unsalariated	45	90	0	0	0	0
Additional Gross Pay	6,510	5,971	529	529	529	0
Fringe Benefits	1	1	1	1	1	0
Overtime – Civilian	2,172	1,712	496	869	869	372
Subtotal	\$59,345	\$61,420	\$51,846	\$51,997	\$43,635	(\$8,212)
Other Than Personal Services						
Supplies and Materials	\$14	\$3	\$20	\$20	\$20	\$0
Property and Equipment	21	51	110	110	110	0
Other Services and Charges	0	0	580	580	605	24
Contractual Services	110,803	111,081	150,418	134,518	149,162	(1,256)
Fixed and Misc Charges	(1)	0	0	0	0	0
Social Services	41,889	44,550	16,721	32,830	16,721	0
Subtotal	\$152,725	\$155,684	\$167,849	\$168,059	\$166,618	(\$1,231)
TOTAL	\$212,070	\$217,104	\$219,696	\$220,056	\$210,252	(\$9,443)
Funding						
City Funds	NA	NA	\$70,406	\$70,133	\$64,245	(\$6,162)
State	NA	NA	85,913	76,700	75,544	(10,369)
Medical Assistance Administration	NA	NA	5,124	5,993	4,345	(779)
Personal Services Reimbursement	NA	NA	9,707	0	0	(9,707)
Protective Services	NA	NA	419	419	419	0
Safety Net	NA	NA	66,127	66,127	66,619	492
TANF- Emergency Assistance for Families	NA	NA	2,519	2,144	2,144	(375)
Temporary Assistance for Needy Families	NA	NA	2,017	2,017	2,017	0

<i>Dollars in Thousands (cont'd)</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010-2011
Federal - Other	NA	NA	63,376	73,222	70,464	7,088
Food Stamp Administration	NA	NA	8,702	8,721	7,482	(1,220)
Food Stamp Employment and Training	NA	NA	0	4	4	4
HOPWA	NA	NA	35,207	35,207	35,207	0
Medical Assistance Program (Medicaid)	NA	NA	5,098	5,965	4,445	(653)
Personal Services Reimbursement	NA	NA	5,297	15,004	15,004	9,707
TANF-Emergency Assistance	NA	NA	5,038	4,288	4,288	(750)
Temporary Assistance for Needy Families	NA	NA	4,034	4,034	4,034	0
TOTAL	\$212,070	\$217,104	\$219,696	\$220,056	\$210,252	(\$9,443)

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Performance Measures

	FY 07	FY 08	FY 09	4-Month Actual FY10	Target FY 11
Individuals receiving HIV/AIDS services	31,040	30,915	31,289	31,659	*
Average number of days from submission of a completed application to approval or denial of enhanced housing benefits to keep HASA clients in stable housing	8.9	8.2	8.9	6.9	*
Average number of days to issue approved housing-related enhanced housing benefits once the application has been approved	18.1	17.0	18.2	10.7	*
HASA clients receiving ongoing enhanced housing benefits (%)	79.5%	83.0%	81.1%	80.6%	*

In February 2009 the SRO occupancy was 976, a reduction of 42 percent from 1,678 in February of 2005. HASA also provides permanent housing in contracted congregate facilities and scattered site apartments operated by community-based organizations (CBO's) that provide case management and supportive services. In 2010 HASA will support 2,174 units in its emergency housing portfolio and 4,790 units in its permanent housing stock. In addition nearly 25,000 households receive on-going rental assistance subsidies to facilitate and maintain housing stability, typically in private market apartments. HASA clients also receive case management, homemaking, employment and vocational programs, disability benefits advocacy, and referrals to community-based mental health, substance abuse and medical service providers.

Council Funding

The Council provided restored funding in HRA's in HIV/AIDS Services program area for FY 2010:

FY 2010 Council Changes at Adoption by Program Area	
<i>Dollars in Thousands</i>	
HIV and AIDS Services	
HIV/AIDS Contracted Cases PEG Restoration	1,876
Nutrition Program Administration PEG Restoration	491
SUBTOTAL	\$2,367

- **PEG Supportive Case Management Restoration.** In the Fiscal 2010 Preliminary Budget, the agency proposed to reduce the funding to case management contracts in SSI and permanent congregate supportive housing programs, in an effort to eliminate duplicate functions. However, advocates and providers have sited distinctive differences in the two. HASA case managers provide assessment and access to services and public benefits, and contracted case managers provide psycho-social case management to clients. This action would increase HASA case managers case load ratio from 20:1 to 30:1, and result in the elimination of approximately 60 contracted Scatter Site I and permanent congregate case managers. The Council was able to restore the proposed \$1.876 million reduction to HRA's budget to which prevents the reduction of HIV/AIDS Contracted Case Management staff in FY10.
- **PEG Restoration for Nutrition Services.** The Council restored \$491,000 in which HRA proposed to cut in the FY 2010 Preliminary Budget, for the administration of nutrition program that provides counseling and food to HASA clients in FY 2010.

Fiscal 2011 Preliminary Plan Actions

- **Reduction of HASA Case Management Staff.** In the Fiscal 2010 Preliminary Budget, HRA proposed to reduce the funding to case management contracts in SSI and permanent congregate supportive housing programs, in an effort to eliminate duplicate functions. However, advocates and providers sited distinctive differences in the two. HASA case managers provide assessment and access to services and public benefits, and contracted case managers provide psycho-social case management to clients. This action would have increased HASA case manager caseload ratio from 20:1 to 30:1, and would have also resulted in the elimination of approximately 60 contracted Scatter Site I and permanent congregate case manager positions. However as indicated above, the Council was able to restore funding for this proposed cut for Fiscal 2010.

HRA now proposes to eliminate 248 HASA case management positions through attrition and maintain the number of contracted case management workers at supportive housing programs. The agency claims that it will be able to maintain the required case management ratios of 34:1 (individuals) and for 25:1 (families) HIV/AIDS services. This action would result in a savings of \$5.2 million (\$4.2 million CTL) in Fiscal 2011 and \$11.5 million (\$8.5 million CTL) in 2012 and in the outyears.

- **Supportive Housing Contract Delays.** Delays in the construction of 159 units of congregate supportive housing at two Bronx sites and one Manhattan site will generate a one-time savings of \$3.8 million (\$1.9 million CTL) in Fiscal 2011. This action could possibly result in longer wait times for placement in supportive housing for HASA clients.
- **Homemaking Re-estimates.** HRA claims that due to the declining numbers of family HIV/AIDS cases utilizing homemaking services, they have re-estimated spending for these services resulting in a savings of \$1.5 million (\$375,000 CTL) in Fiscal 2010 and in the out years.

Highlights

- **NY/NY III Housing.** In November 2005, Mayor Michael R. Bloomberg and Governor George E. Pataki entered into the New York/New York III Supportive Housing agreement to create 9,000 new units of supportive housing in New York City over the next ten years. These units, along with the more than

3,000 additional units currently in development will fulfill the City's commitment to create 12,000 units of supportive housing in New York City. Supportive housing combines permanent, affordable housing with services and helps people who are homeless or at risk of becoming homeless achieve housing stability and independence in the community. It is the proven cost-effective solution to homelessness, as it is less costly to provide permanent housing than to expend resources on emergency care such as shelters, hospitals, jails and prisons.

Funding for these units come out of the State (HHP-Homeless Housing Program) and City-HPD budget. Two streams of funding are Congregate and SS1, 1,000 (600 congregate & 400 SS1) of these units to go to HRA. So far 300 have already been funded for SS1.

Home Energy Assistance

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

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010-2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,408	\$1,351	\$2,078	\$2,058	\$2,059	(\$19)
Additional Gross Pay	89	77	0	0	0	0
Overtime - Civilian	144	126	74	94	94	20
Subtotal	\$1,641	\$1,553	\$2,152	\$2,152	\$2,153	\$1
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$0	\$261	\$0	\$0
Property and Equipment	0	99	0	1,880	0	0
Other Services and Charges	616	408	22,000	1,350	22,000	0
Contractual Services	2,216	2,506	0	1,730	0	0
Social Services	31,080	45,763	0	22,000	0	0
Subtotal	\$33,911	\$48,776	\$22,000	\$27,221	\$22,000	\$0
TOTAL	\$35,552	\$50,329	\$24,152	\$29,374	\$24,153	\$1
Funding						
City Funds	NA	NA	\$655	\$655	\$655	\$1
State	NA	NA	1	1	1	0
Medical Assistance Administration	NA	NA	1	1	1	0
Federal - Other	NA	NA	23,497	28,718	23,497	0
Food Stamp Administration	NA	NA	3	3	3	0
Home Energy Assistance Program	NA	NA	23,494	28,716	23,494	0
TOTAL	\$35,552	\$50,329	\$24,152	\$29,374	\$24,153	\$1

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Office of Child Support Enforcement

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

The proposed budget for public assistance in Fiscal 2011 is \$1.4 million greater than the Adopted Fiscal 2010 Budget. This can be attributed to projected increases in State funding for contracted services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010-2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$31,343	\$35,545	\$36,665	\$37,253	\$37,301	\$636
Other Salaried and Unsalariated	30	33	0	0	0	0
Additional Gross Pay	1,872	1,774	432	432	432	0
Overtime - Civilian	1,428	1,247	960	1,363	608	(352)
Subtotal	\$34,672	\$38,600	\$38,056	\$39,048	\$38,340	\$284
Other Than Personal Services						
Supplies and Materials	\$60	\$183	\$1,751	\$1,061	\$1,751	\$0
Property and Equipment	229	441	491	501	491	0
Other Services and Charges	2,975	4,276	6,037	10,852	6,037	0
Contractual Services	9,650	8,266	7,057	9,499	8,190	1,133
Fixed and Misc Charges	0	25	0	0	0	0
Social Services	5,043	5,573	4,988	4,988	4,988	0
Subtotal	\$17,956	\$18,762	\$20,324	\$26,901	\$21,457	\$1,133
TOTAL	\$52,629	\$57,362	\$58,380	\$65,948	\$59,797	\$1,417
Funding						
City Funds	NA	NA	\$8,527	\$8,355	\$8,583	\$56
State	NA	NA	8,474	9,909	9,641	1,168
Child Support Administration	NA	NA	8,460	8,776	8,508	48
Personal Services						
Reimbursement	NA	NA	14	0	0	(14)
Special Projects	NA	NA	0	1,133	1,133	1,133
Federal - Other	NA	NA	41,379	47,684	41,573	194
Child Support Administration	NA	NA	41,325	47,616	41,505	180
Personal Services						
Reimbursement	NA	NA	54	68	68	14
TOTAL	\$52,629	\$57,362	\$58,380	\$65,948	\$59,797	\$1,417

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Performance Measures

	FY 07	FY 08	FY 09	4-Month Actual FY10	Target FY 11
Child support collected (\$ million)	\$601.9	\$641.6	\$671.3	\$229.9	\$684.7
Current obligations collected (%)	69.3%	70.2%	70.4%	69.9%	67%
Child support cases with orders of support (%)	72.0%	72.4%	76.2%	74.1%	73%

The primary role of OCSE is to ensure children are supported by both parents. OCSE services include establishing paternity, obtaining child support orders and collecting and enforcing child support from non-custodial parents. As of February 2009 there were 34,804 cash assistance cases and 272,637 non-cash assistance cases with established support orders for a total of 307,441 cases. Of these 163,965 families were former cash assistance recipients with established orders.

The amount of Child Support collected exceeded \$671 million in Fiscal 2009, \$47.1 million more than the Fiscal 2009 target of \$624.2 million, and \$29.7 million, or 4.6 percent, more than the amount collected in Fiscal 2008. Of the \$641.6 million of support collected in Fiscal 2008, 95 percent, or \$609.5 million went directly to families, and over \$208 million was collected on behalf of families who formerly received cash assistance. An average family receives \$5,558 in annual child support, over 30 percent of the federal poverty level in 2009 for a family of three. When combined with earnings and employment assistance, child support payments help needy families become or remain self-sufficient. This program is cost efficient for the City since the tax levy share of program administration is approximately 17 percent and is matched with open-ended Federal and State reimbursement.

Highlights

- Rikers Island Child Support Initiative.** In 2009 OCSE, in partnership with the Department of Corrections, expanded its Rikers Island initiative. OCSE works with parents transitioning out of jail and into the community to educate them about rights and responsibilities related to child support. In 2009 OCSE also joined with the Family Independence Administration (FIA) which administers cash assistance, assists individuals with finding employment, and ensures that childcare and support services are available to help clients achieve self-sufficiency.

America Reinvestment and Recovery Act (ARRA)

- HRA's Child Support Enforcement Initiatives and ARRA Funding.** HRA plans to help unemployed noncustodial parents (NCP's) find work while also providing them with parenting classes to help strengthen their relationship with their children. They will do this by coordinating Child Support and Back to Work programs. HRA will introduce two programs that target low income NCP's who owe for arrears child support payments or who have monthly order amounts that are beyond their ability to pay. The Arrears Program will provide opportunity for them to reduce their debt if they find employment and make payments based on their current child support order. The Modify DSS Order

initiative will give NCP's the opportunity to modify their order to reflect their actual income through stipulation without having to return to court.

HRA was awarded \$26 million in ARRA stimulus funding for the child support initiative fund. \$24.2 million was awarded for the enhancement of the City's child support collections and enforcement activities including locating non-custodial parents, establishing court-ordered child support and medical support orders and educating noncustodial parents on rules governing child support HRA was awarded and \$1.8 million was awarded to design and improve the efficiency of undistributed collections, enforcement collection analysis, customer service application tracking and business analysis of operations process tracking.

Substance Abuse Services

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

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010–2011
Spending						
Other Than Personal Services						
Contractual Services	\$28,082	\$29,825	\$23,103	\$26,832	\$23,103	\$0
Social Services	51,083	49,833	51,278	51,278	51,278	0
Subtotal	\$79,165	\$79,658	\$74,381	\$78,110	\$74,381	\$0
TOTAL	\$79,165	\$79,658	\$74,381	\$78,110	\$74,381	\$0
Funding						
City Funds	NA	NA	\$25,848	\$25,848	\$25,848	\$0
Intra City	NA	NA	0	3,729	0	0
Social Services/ Fees	NA	NA	0	3,729	0	0
State	NA	NA	41,988	25,191	25,191	(16,797)
IVF- Jobs Administration	NA	NA	16,797	0	0	(16,797)
Safety Net	NA	NA	24,744	24,744	24,744	0
Temporary Assistance for Needy Families	NA	NA	448	448	448	0
Federal - Other	NA	NA	6,544	23,341	23,341	16,797
TANF- Employment Administration	NA	NA	5,648	22,445	22,445	16,797
Temporary Assistance for Needy Families	NA	NA	896	896	896	0
TOTAL	\$79,165	\$79,658	\$74,381	\$78,110	\$74,381	\$0

*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget.

Appendix A: Budget Actions in the November and January Plans

<i>Dollars in Thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2009 Plan	\$5,857,513	\$2,030,078	\$7,887,591	\$6,569,655	\$2,018,139	\$8,587,794
Program to Eliminate the Gap (PEGs)						
Restructure Parks Job Training Participant Program	(\$1,764)		(\$1,764)	(\$3,938)		(\$3,938)
Adult Protective Services Reorganization	(193)	(186)	(379)	(689)	(662)	(1,351)
Case Management Staff Reductions	0		0	(4,193)	(1,016)	(5,209)
Cash Assistance Initiatives	(630)	(1,002)	(1,632)	(3,068)	(4,737)	(7,805)
Eliminate Teen RAPP	0	0	0	(3,000)	0	(3,000)
Other PEGs	(25,981)	20,157	(5,824)	(40,909)	18,884	(22,025)
Total, PEGs	(\$28,568)	\$18,969	(\$9,599)	(\$55,797)	\$12,469	(\$43,328)
New Needs						
Advantage Re-Estimate	\$23,714	\$52,510	\$76,224	\$29,372	\$65,329	\$94,701
Cash Assistant Re-Estimate	36,285	67,555	103,840	52,713	123,614	176,327
Total, New Needs	\$59,999	\$120,065	\$180,064	\$82,085	\$188,943	\$271,028
Other Adjustments						
Add FSNEP Funds to FY10&11	\$0	\$8,692	\$8,692		\$2,897	\$2,897
Back To School Grants	0	1,995	1,995		0	0
Other Adjustments	(\$955)	\$17,209	\$16,254	(\$768)	\$2,605	\$1,837
Total, Other Adjustments	(\$955)	\$27,896	\$26,941	(\$768)	\$5,502	\$4,734
Agency Budget as of January 2010 Plan	\$5,866,989	\$2,347,610	\$8,214,599	\$6,574,175	\$2,234,107	\$8,808,282

Appendix B: Reconciliation of Program Areas to Units of Appropriation

Dollars in Thousands

	OTPS				Personal Services				TOTAL
	101	103	104	105	201	203	204	205	
Adult Protective Services	\$-	\$-	\$-	\$21,894	\$-	\$-	\$-	\$24,600	\$46,494
CEO Evaluation	2,727				486				3,213
Domestic Violence Services				80,653				10,355	91,008
Employment Services Administration		12,006			11,783	4,703			28,492
Employment Services Contracts		115,925							115,925
Food Assistance Programs				13,116					13,116
Food Stamp Operations		4,158			501	64,057		487	69,204
General Administration	127,869				104,517	51,058		805	284,250
HIV and AIDS Services				166,618				43,635	210,252
Home Energy Assistance		22,000			556			1,598	24,153
Information Technology Services	37,153				47,014				84,167
Investigations and Revenue Admin	1,101				55,450				56,551
Medicaid - Eligibility & Admin			20,052		4,095		72,675		96,822
Medicaid and Homecare			5,644,486				35,703		5,680,189
Office of Child Support Enforcement	2,997	18,460			38,340				59,797
Public Assistance and Employment Admin		55,285				142,451			197,737
Public Assistance Grants		1,562,597							1,562,597
Public Assistance Support Grants		22,569							22,569
Subsidized Employ & Job-Related Training		86,997			369				87,366
Substance Abuse Services		74,381							74,381
TOTAL	\$171,848	\$1,974,377	\$5,664,538	\$282,280	\$263,111	\$262,270	\$108,378	\$81,479	\$8,808,282