



**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 Executive Budget**

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

May 18, 2010

**Committee on Finance**

Hon. Domenic M. Recchia, Jr., Chair

**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 Exec Plan	2011 Exec Plan	*Difference 2010–2011
Personal Services	\$718,565	\$721,508	\$738,639	\$745,472	\$23,965
Other than Personal Services	7,609,221	7,166,085	7,732,444	7,626,162	460,077
<b>Table Total</b>	<b>\$8,327,786</b>	<b>\$7,887,593</b>	<b>\$8,471,083</b>	<b>\$8,371,634</b>	<b>\$484,042</b>

*\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Budget.*

### Fiscal 2011 Executive Budget Plan Highlights

HRA's budget reduction target is \$ \$75.2 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 vacancies and attrition are still proposed as well as proposals to restructure programs which may have a negative impact on services which include:

- Elimination of 100 vacant administrative positions; (see pg. 8)
- Revenue Maximization from the shifting of City Tax-Levy funding to State and Federal for Medicaid services; (see pg. 17)
- Further funding reductions to the Center for Economic Opportunity (CEO): Evaluation and Measurement contract and staff conducting assessments of CEO programs; (see pg. 30)
- Improved administration cost allocation; (see pg. 8)

### Fiscal 2011 Preliminary Plan Highlights

- 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. 26)
- 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. 32)
- Restructuring of the Employment Services Program; (see pg. 26)
- Reduction of HASA Case Management Staff by 248 positions; (see pg. 36)
- Adult Protective Services Reorganization – HRA proposes a savings of \$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. 29)

### 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.

- The State Budget proposes to reduce funding by approximately \$107 million for the Flexible Fund for Family Services (FFFS), which provides districts with flexibility to devote significantly higher amounts to program areas of their choosing, rather than having the State determine what amounts must be spent on child care, services, or various state contracts. HRA estimates this reduction will impact its budget by over \$40 million.

### **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 six offices that support the application and recertification process.
- **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.
- **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.

# 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*

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2010 Exec Plan</b>	<b>2011 Exec Plan</b>	<b>*Difference 2010-2011</b>
<b>Budget by Program Area</b>						
<b>Administration</b>						
General Administration	\$278,285	\$283,388	\$291,771	\$276,184	\$272,045	(\$19,726)
CEO Evaluation	1,959	3,673	3,418	2,426	2,233	(1,186)
Domestic Violence Services	84,269	91,692	94,208	95,561	92,934	(1,274)
Information Technology Services	89,737	90,487	85,731	91,437	91,391	5,660
Investigations and Revenue Admin	63,839	66,376	56,181	66,547	62,020	5,838
<b>Medicaid</b>						
Medicaid - Eligibility & Admin	86,320	96,405	95,193	103,141	104,237	9,044
Medicaid and Homecare	5,815,235	5,327,200	4,967,476	5,187,062	5,203,270	235,794
<b>Public Assistance</b>						
Public Assistance and Employment Admin	195,803	206,704	199,425	195,471	199,547	122
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	124,906	20,114	(2,455)
<b>Nutrition Assistance</b>						
Food Assistance Programs	14,630	15,554	11,963	22,933	13,116	1,153
Food Stamp Operations	60,742	67,444	69,632	77,304	73,442	3,811
<b>Employment Services</b>						
Subsidized Employ & Job-Related Training	108,636	115,784	115,036	111,631	83,850	(31,186)
Employment Services Administration	25,649	27,530	28,348	29,836	30,031	1,683
Employment Services Contracts	159,694	140,086	123,244	139,517	133,792	10,547
<b>Other Programs</b>						
Adult Protective Services	39,453	41,553	47,417	48,964	48,822	1,405
HIV and AIDS Services	212,070	217,104	219,696	225,234	216,929	(2,766)
Home Energy Assistance	35,552	50,329	24,152	48,399	23,963	(190)
Office of Child Support Enforcement	52,629	57,362	58,380	69,391	64,169	5,789
Substance Abuse Services	79,165	79,658	74,381	77,334	73,135	(1,246)
<b>TOTAL FUNDING</b>	<b>\$8,681,886</b>	<b>\$8,327,785</b>	<b>\$7,887,593</b>	<b>\$8,471,083</b>	<b>\$8,371,635</b>	<b>\$484,042</b>
City Funds	NA	NA	\$5,857,513	\$6,040,663	\$6,077,773	\$220,259
State	NA	NA	1,046,655	1,068,792	1,069,230	22,575
Federal - Community Development	NA	NA	1,170	1,170	0	(1,170)
Federal - Other	NA	NA	981,165	1,354,806	1,223,503	242,338
Intra City	NA	NA	1,089	5,438	1,089	0
Other Categorical	NA	NA	0	213	40	40
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$7,887,593</b>	<b>\$8,470,870</b>	<b>\$8,371,595</b>	<b>\$484,002</b>
<b>Positions</b>						
Fulltime Positions	<b>13,994</b>	<b>14,093</b>	<b>14,582</b>	<b>14,587</b>	<b>14,261</b>	<b>(321)</b>
<b>TOTAL</b>	<b>13,994</b>	<b>14,093</b>	<b>14,582</b>	<b>14,587</b>	<b>14,261</b>	<b>(321)</b>

*\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive 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 a nutrition service program in HASA.

<b>FY 2010 Council Changes at Adoption by Program Area</b>	
<i>Dollars in Thousands</i>	
<b>Food Assistance Programs</b>	
Food Pantries Initiative	1,500
<b>Subtotal</b>	<b>\$1,500</b>
<b>Medicaid-Eligibility and Administration</b>	
Managed Care	2,000
<b>Subtotal</b>	<b>\$2,000</b>
<b>Economic Stability Project</b>	
Sanctuary for Families	150
<b>Subtotal</b>	<b>\$150</b>
<b>HIV and AIDS Services</b>	
HIV/AIDS Contracted Cases PEG Restoration	1,876
Nutrition Program Administration PEG Restoration	491
<b>Subtotal</b>	<b>\$2,367</b>
<b>TOTAL</b>	<b>\$6,017</b>

## Capital Program

The May 2010 Capital Commitment Plan includes \$79.5 million in Fiscal 2011-2014 for the Human Resources Administration (including City and Non-City funds). This represents less than one percent of the City's total \$28.6 billion Executive Plan for Fiscal 2011-2014. The agency's May Commitment plan for Fiscal 2011-2014 is 33 percent less than the \$118.7 million scheduled in its September Commitment Plan, a decrease of \$32.9 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 decreased from \$79.7 million to 59.5 million, a decrease of \$20.2 million or 25 percent.

Currently HRA's appropriations total \$68.7 million in City-funds for Fiscal 2010. These appropriations are to be used to finance the agency's \$37.7 million City-funded Fiscal 2010 capital commitment program. The agency has \$31 million or 45 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	<b>\$32,948</b>
Computers	29,691	3,841	7,851	5,779	32,059	<b>79,221</b>
Telecommunications	42,687	3,593	1,568	7,180	16,325	<b>71,353</b>
Equipment and Vehicles	1,042	729	220	1,366	783	<b>4,140</b>
<b>TOTAL</b>	<b>\$79,755</b>	<b>\$11,123</b>	<b>\$11,539</b>	<b>\$16,326</b>	<b>\$68,919</b>	<b>\$187,662</b>

## 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 \$19.7 million less than the Fiscal 2010 Adopted Budget. This can be attributed to a decrease in City funding for personnel and contractual services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	*Difference 2010-2011
<b>Spending</b>						
Full-Time Salaried - Civilian	\$121,230	\$129,112	\$148,091	\$133,944	\$137,807	(\$10,284)
Other Salaried and Unsalaries	491	367	0	0	0	0
Additional Gross Pay	4,906	5,195	3,010	3,014	2,771	(239)
P.S. Other	(176)	(156)	0	0	0	0
Overtime - Civilian	4,427	4,557	2,663	2,363	2,413	(250)
Fringe Benefits	716	920	849	989	849	0
<b>Subtotal</b>	<b>\$131,594</b>	<b>\$139,995</b>	<b>\$154,613</b>	<b>\$140,309</b>	<b>\$143,840</b>	<b>(\$10,773)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$56,243	\$50,591	\$44,234	\$41,772	\$37,905	(\$6,329)
Fixed and Misc Charges	282	293	234	361	234	0
Other Services and Charges	72,391	76,611	76,837	77,142	74,638	(2,199)
Property and Equipment	2,032	1,308	1,539	1,989	1,657	117
Social Services	(1)	1	0	0	0	0
Supplies and Materials	15,744	14,588	14,314	14,610	13,771	(543)
<b>Subtotal</b>	<b>\$146,691</b>	<b>\$143,393</b>	<b>\$137,158</b>	<b>\$135,875</b>	<b>\$128,205</b>	<b>(\$8,953)</b>
<b>TOTAL</b>	<b>\$278,285</b>	<b>\$283,388</b>	<b>\$291,771</b>	<b>\$276,184</b>	<b>\$272,045</b>	<b>(\$19,726)</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$99,263</b>	<b>\$84,763</b>	<b>\$89,069</b>	<b>(\$10,193)</b>
<b>State</b>	<b>NA</b>	<b>NA</b>	100,680	59,279	49,734	(50,945)
Administration	NA	NA	9,430	8,927	0	(9,430)
Administrative Training	NA	NA	738	510	518	(219)
Child Care & Development Block Grant	NA	NA	54	0	0	(54)
Child Support Administration	NA	NA	1,165	1,778	1,796	631
Medical Assistance Administration	NA	NA	41,621	44,382	43,854	2,233
Personal Services Reimbursement	NA	NA	41,340	0	0	(41,340)
Protective Services	NA	NA	6,088	3,493	3,376	(2,712)
Special Projects	NA	NA	56	0	0	(56)
Welfare to Work	NA	NA	190	190	190	0
<b>Federal - Other</b>	<b>NA</b>	<b>NA</b>	<b>90,740</b>	<b>131,053</b>	<b>132,153</b>	<b>41,413</b>
Administrative Training	NA	NA	184	393	397	212
Child Support Administration	NA	NA	4,563	6,805	6,874	2,311
Food Stamp Administration	NA	NA	10,011	18,704	20,604	10,593
Food Stamp Employment and Training	NA	NA	6,336	6,046	6,126	(210)
Food Stamps	NA	NA	2,395	3,608	3,623	1,228
Medical Assistance Program (Medicaid)	NA	NA	39,496	40,015	39,613	117
Personal Services Reimbursement	NA	NA	27,584	48,286	47,500	19,917

	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	*Difference 2010-2011
Resettled Refugees	NA	NA	\$6	\$155	\$160	\$154
Special Projects	NA	NA	64	753	759	695
TANF- Employment Administration	NA	NA	0	4,807	4,918	4,918
Temp. Assist Need Families 100%						
Federal	NA	NA	100	0	0	(100)
Title XX Social Services Block Grant	NA	NA	0	1,481	1,578	1,578
<b>Intra City</b>	<b>NA</b>	<b>NA</b>	<b>1,089</b>	<b>1,089</b>	<b>1,089</b>	<b>0</b>
Social Services/ Fees	NA	NA	1,089	1,089	1,089	0
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$291,771</b>	<b>\$276,184</b>	<b>\$272,045</b>	<b>(\$19,726)</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Budget.

\*Continued from the previous page

### Fiscal 2011 Executive Plan Actions

- **Eliminate Vacant Positions.** HRA proposes a savings of \$7.2 million (\$1.3 million CTL) in Fiscal 2011 and in the outyears by eliminating 100 vacant positions. According to HRA most the positions eliminated are mostly in general administration with a smaller number in program administration.
- **Improved Administrative Cost Allocation.** HRA has recognized improved Medicaid reimbursement claims for administrative costs in its Medicaid offices located in Health and Hospital Corporation (HHC) facilities which results in reductions to City expenses. This action will result in a savings of \$2.7 million in Fiscal 2011 and in the outyears.

### Fiscal 2011 Preliminary Plan Actions

- **Administrative Reductions and Efficiencies.** HRA proposes to save \$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 \$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 \$5.7 million greater than the Adopted Fiscal 2010 Budget. This can be attributed to a projected increase in Federal funding for personnel services reimbursements.

<i>Dollars in Thousands</i>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2010 Exec Plan</b>	<b>2011 Exec Plan</b>	<b>*Difference 2010-2011</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$38,387	\$41,121	\$45,296	\$51,388	\$53,270	\$7,974
Other Salaried and Unsalariied	75	47	0	0	0	0
Additional Gross Pay	1,796	1,864	291	291	291	0
Overtime - Civilian	2,080	1,445	758	679	677	(81)
<b>Subtotal</b>	<b>\$42,337</b>	<b>\$44,476</b>	<b>\$46,346</b>	<b>\$52,358</b>	<b>\$54,238</b>	<b>\$7,892</b>
<b>Other Than Personal Services</b>						
Contractual Services	44,058	43,732	35,818	35,713	33,654	(2,164)
Fixed and Misc Charges	0	0	0	0	0	0
Other Services and Charges	38	746	1,266	1,266	1,198	(68)
Property and Equipment	2,618	1,152	1,528	1,568	1,528	0
Supplies and Materials	686	381	774	532	774	0
<b>Subtotal</b>	<b>\$47,400</b>	<b>\$46,011</b>	<b>\$39,385</b>	<b>\$39,078</b>	<b>\$37,153</b>	<b>(\$2,232)</b>
<b>TOTAL</b>	<b>\$89,737</b>	<b>\$90,487</b>	<b>\$85,731</b>	<b>\$91,437</b>	<b>\$91,391</b>	<b>\$5,660</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$41,191</b>	<b>\$30,163</b>	<b>\$26,610</b>	<b>(\$14,581)</b>
<b>State</b>	<b>NA</b>	<b>NA</b>	<b>17,382</b>	<b>17,104</b>	<b>16,834</b>	<b>(547)</b>
Administration	NA	NA	0	1	0	0
Administrative Training	NA	NA	0	116	118	118
Child Support Administration	NA	NA	254	732	732	478
Medical Assistance Administration	NA	NA	12,801	15,285	15,039	2,238
Personal Services Reimbursement	NA	NA	3,695	0	0	(3,695)
Protective Services	NA	NA	632	970	945	313
Welfare to Work	NA	NA	0	0	0	0
<b>Federal</b>	<b>NA</b>	<b>NA</b>	<b>27,158</b>	<b>44,169</b>	<b>47,947</b>	<b>20,789</b>
Administrative Training	NA	NA	69	117	114	45
Child Support Administration	NA	NA	994	2,785	2,784	1,790
Food Stamp Administration	NA	NA	2,527	5,806	5,793	3,266
Food Stamp Employment and Training	NA	NA	2,288	1,040	1,037	(1,251)
Food Stamps	NA	NA	791	1,293	1,268	478
Medical Assistance Program (Medicaid)	NA	NA	11,929	13,683	13,460	1,531
Personal Services Reimbursement	NA	NA	8,559	17,319	21,332	12,773
Resettled Refugees	NA	NA	0	39	40	39
Special Projects	NA	NA	0	317	322	322
TANF- Employment Administration	NA	NA	0	1,101	1,118	1,118
Title XX Social Services Block Grant	NA	NA	0	670	680	680
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$85,731</b>	<b>\$91,437</b>	<b>\$91,391</b>	<b>\$5,660</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive 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 revenue administration in Fiscal 2011 is \$5.8 million greater than the Adopted Fiscal 2010 Budget. This can be attributed to a projected increase of \$5.8 million for personnel services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	*Difference 2010–2011
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$58,383	\$60,999	\$54,528	\$64,858	\$60,315	\$5,787
Other Salaried and Unsalariated	107	101	0	0	0	0
Additional Gross Pay	3,347	3,994	57	57	57	0
Overtime - Civilian	1,335	791	495	531	546	52
Fringe Benefits	0	1	0	0	0	0
<b>Subtotal</b>	<b>\$63,173</b>	<b>\$65,886</b>	<b>\$55,080</b>	<b>\$65,446</b>	<b>\$60,918</b>	<b>\$5,838</b>
<b>Other Than Personal Services</b>	0	0	0	0	0	0
Contractual Services	246	256	1,000	998	1,000	0
Other Services and Charges	0	0	101	101	101	0
Property and Equipment	421	233	0	0	0	0
Supplies and Materials	0	0	0	3	0	0
<b>Subtotal</b>	<b>\$667</b>	<b>\$490</b>	<b>\$1,101</b>	<b>\$1,101</b>	<b>\$1,101</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$63,839</b>	<b>\$66,376</b>	<b>\$56,181</b>	<b>\$66,547</b>	<b>\$62,020</b>	<b>\$5,838</b>
<b>Funding</b>						
<b>City Funds</b>	NA	NA	\$26,213	\$21,503	\$18,958	(\$7,255)
<b>State</b>	NA	NA	14,063	12,870	12,124	(1,939)
Child Support Administration	NA	NA	53	10	10	(43)
Medical Assistance Administration	NA	NA	7,141	12,859	12,113	4,972
Personal Services Reimbursement	NA	NA	6,859	0	0	(6,859)
Protective Services	NA	NA	10	0	0	(9)
<b>Federal</b>	NA	NA	15,905	32,174	30,937	15,032
Child Support Administration	NA	NA	198	40	40	(158)
Food Stamp Administration	NA	NA	58	291	169	112
Food Stamp Employment and Training	NA	NA	2,294	104	90	(2,204)
Food Stamps	NA	NA	511	8,909	8,392	7,881
Medical Assistance Program (Medicaid)	NA	NA	7,135	12,828	12,091	4,957
Personal Services Reimbursement	NA	NA	5,709	10,000	10,151	4,442
TANF- Employment Administration	NA	NA	0	1	1	1
Title XX Social Services Block Grant	NA	NA	0	1	1	1
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$56,181</b>	<b>\$66,547</b>	<b>\$62,020</b>	<b>\$5,838</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Budget.

## Medicaid

### Medicaid – Eligibility and Administration

HRA's Medical Insurance and Community Services Administration (MICSA) 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 \$9 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 Exec Plan	2011 Exec Plan	*Difference 2010–2011
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	3,259	3,255	1,473	1,332	1,332	(141)
Full-Time Salaried - Civilian	61,005	64,068	71,912	72,415	78,493	6,581
Other Salaried and Unsalariated	534	111	0	0	0	0
Overtime - Civilian	3,908	3,800	3,099	3,906	3,906	807
<b>Subtotal</b>	<b>\$68,706</b>	<b>\$71,233</b>	<b>\$76,484</b>	<b>\$77,654</b>	<b>\$83,731</b>	<b>\$7,247</b>
<b>Other Than Personal Services</b>						
Contractual Services	622	5,824	811	5,555	1,612	801
Other Services and Charges	16,883	17,902	17,720	18,143	18,173	454
Property and Equipment	66	1,431	140	51	140	0
Supplies and Materials	43	15	38	1,739	580	542
<b>Subtotal</b>	<b>\$17,614</b>	<b>\$25,172</b>	<b>\$18,709</b>	<b>\$25,487</b>	<b>\$20,506</b>	<b>\$1,797</b>
<b>TOTAL</b>	<b>\$86,320</b>	<b>\$96,405</b>	<b>\$95,193</b>	<b>\$103,141</b>	<b>\$104,237</b>	<b>\$9,044</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$702</b>	<b>\$568</b>	<b>\$573</b>	<b>(\$128)</b>
<b>State</b>	<b>NA</b>	<b>NA</b>	<b>47,147</b>	<b>52,915</b>	<b>53,603</b>	<b>6,456</b>
Administrative Training	NA	NA	0	265	288	288
Child Support Administration	NA	NA	1	3	3	2
Medical Assistance Administration	NA	NA	47,079	52,546	53,203	6,123
Personal Services Reimbursement	NA	NA	67	0	0	(67)
Protective Services	NA	NA	0	101	109	109
<b>Federal</b>	<b>NA</b>	<b>NA</b>	<b>47,344</b>	<b>49,658</b>	<b>50,061</b>	<b>2,716</b>
Administrative Training	NA	NA	0	109	118	118
Child Support Administration	NA	NA	5	11	12	7
Food Stamp Administration	NA	NA	0	138	148	148
Food Stamp Employment and Training	NA	NA	46	4	5	(41)
Food Stamps	NA	NA	0	4	4	4
Medical Assistance Program (Medicaid)	NA	NA	47,120	48,875	49,226	2,107
Personal Services Reimbursement	NA	NA	174	311	325	151
Special Projects	NA	NA	0	2	2	2
TANF- Employment Administration	NA	NA	0	7	8	8
Title XX Social Services Block Grant	NA	NA	0	196	213	213
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$95,193</b>	<b>\$103,141</b>	<b>\$104,237</b>	<b>\$9,044</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive 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 \$235.8 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 Exec Plan	2011 Exec Plan	*Difference 2010–2011
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$31,988	\$33,295	\$32,839	\$31,846	\$34,604	\$1,764
Other Salaried and Unsalariied	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)
<b>Subtotal</b>	<b>\$34,419</b>	<b>\$35,759</b>	<b>\$35,472</b>	<b>\$34,411</b>	<b>\$37,169</b>	<b>\$1,696</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$281,951	\$260,941	\$263,407	\$306,907	\$268,407	\$5,000
Fixed and Misc Charges	0	0	0	4,430	0	0
Other Services and Charges	3,909	4,013	2,975	2,975	975	(2,000)
Social Services	5,494,956	5,026,487	4,643,277	4,838,340	4,896,720	253,442
Supplies and Materials	0	0	22,344	0	0	(22,344)
<b>Subtotal</b>	<b>\$5,780,816</b>	<b>\$5,291,441</b>	<b>\$4,932,003</b>	<b>\$5,152,651</b>	<b>\$5,166,101</b>	<b>\$234,098</b>
<b>TOTAL</b>	<b>\$5,815,235</b>	<b>\$5,327,200</b>	<b>\$4,967,476</b>	<b>\$5,187,062</b>	<b>\$5,203,270</b>	<b>\$235,794</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$4,797,643</b>	<b>\$4,983,939</b>	<b>\$5,030,864</b>	<b>\$233,222</b>
<b>State</b>	<b>NA</b>	<b>NA</b>	<b>238,887</b>	<b>288,268</b>	<b>242,148</b>	<b>3,261</b>
Medicaid- Health & Medical Care	NA	NA	83,043	91,719	83,481	438
Medical Assistance Administration	NA	NA	17,736	26,258	19,182	1,446
<b>Federal - Other</b>	<b>NA</b>	<b>NA</b>	<b>69,054</b>	<b>85,145</b>	<b>69,742</b>	<b>689</b>
Medical Assistance Program	NA	NA	51,317	59,993	51,755	438
Medical Assistance Program (Medicaid)	NA	NA	17,736	25,152	17,987	251
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$5,105,583</b>	<b>\$5,357,352</b>	<b>\$5,342,754</b>	<b>\$237,172</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Budget.

**Fiscal 2011 Executive Budget Actions**

- City Support to HHC for DSH Max and MetroPlus.** HRA’s budget reflects an increase of \$82 million in Fiscal 2011, \$229 in Fiscal 2012, and \$300 million in Fiscal 2013 and Fiscal 2014. This funding will enable the Health and Hospitals Corporation (HHC), which is facing a projected \$1.2 billion budget gap, to extend necessary cost containment actions, including service and headcount reduction over four years instead of two. The additional funding provided reflects 50 percent of the non-federal share to support additional supplemental Medicaid reimbursements, and Disproportionate Share Hospital (DSH).
- Enhanced Federal Medical Assistance Percentage (FMAP).** As part of the American Recovery and Reinvestment Act (ARRA), the federal government has increased its contribution to the City’s Medicaid costs, which will reduce the City’s expense for these benefits to New Yorkers. The City is anticipating \$2.8 billion of this funding, and HRA’s Fiscal 2011 Executive Budget reflects \$1.4 billion of this funding over three fiscal years, with 561.4 million in Fiscal 2011, \$394.6 million in Fiscal 2012, and \$422.5 million in Fiscal 2013.

**Council Funding and Initiatives**

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

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

- 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 \$122,000 greater than the Adopted Fiscal 2010 Budget. This can be attributed to a projected increase in Federal for personal services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	*Difference 2010–2011
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$124,390	\$131,313	\$124,519	\$120,019	\$124,504	(\$15)
Other Salaried and Unsalaries	80	55	0	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
<b>Subtotal</b>	<b>\$140,629</b>	<b>\$149,936</b>	<b>\$143,521</b>	<b>\$140,005</b>	<b>\$143,800</b>	<b>\$279</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2,953	\$4,321	\$5,553	\$5,118	\$5,145	(\$408)
Fixed and Misc Charges	0	0	0	0	0	0
Other Services and Charges	51,153	51,162	48,250	48,732	48,288	38
Property and Equipment	396	770	160	395	160	0
Supplies and Materials	672	515	1,941	1,221	2,153	212
<b>Subtotal</b>	<b>\$55,173</b>	<b>\$56,768</b>	<b>\$55,903</b>	<b>\$55,466</b>	<b>\$55,746</b>	<b>(\$157)</b>
<b>TOTAL</b>	<b>\$195,803</b>	<b>\$206,704</b>	<b>\$199,425</b>	<b>\$195,471</b>	<b>\$199,547</b>	<b>\$122</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$93,934</b>	<b>\$65,060</b>	<b>\$66,870</b>	<b>(\$27,064)</b>
<b>State</b>	<b>NA</b>	<b>NA</b>	<b>45,001</b>	<b>32,257</b>	<b>32,326</b>	<b>(12,675)</b>
Administrative Training	NA	NA	1,528	865	873	(654)
Child Support Administration	NA	NA	337	336	341	4
Medicaid- Health & Medical Care	NA	NA	0	12,235	10,509	10,509
Medical Assistance Administration	NA	NA	19,128	18,520	20,293	1,165
Personal Services Reimbursement	NA	NA	23,706	0	0	(23,706)
Protective Services	NA	NA	302	301	310	8
<b>Federal - Other</b>	<b>NA</b>	<b>NA</b>	<b>60,489</b>	<b>98,154</b>	<b>100,350</b>	<b>39,862</b>
Administrative Training	NA	NA	166	947	970	804
Child Support Administration	NA	NA	1,321	1,315	1,338	17
Food Stamp Administration	NA	NA	25,964	19,939	20,672	(5,292)
Food Stamp Employment and Training	NA	NA	6,585	7,924	7,998	1,413
Food Stamps	NA	NA	109	109	123	13
Medical Assistance Program	NA	NA	0	7,554	5,828	5,828
Medical Assistance Program (Medicaid)	NA	NA	11,886	16,114	17,844	5,958
Personal Services Reimbursement	NA	NA	14,118	43,950	45,257	31,140
Resettled Refugees	NA	NA	41	302	310	270
Special Projects	NA	NA	300	0	0	(300)
Title XX Social Services Block Grant	NA	NA	0	0	10	10
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$199,425</b>	<b>\$195,471</b>	<b>\$199,547</b>	<b>\$122</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive 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 Exec Plan	2011 Exec Plan	*Difference 2010-2011
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Social Services	\$1,258,509	\$1,329,034	\$1,299,373	\$1,477,804	\$1,562,597	\$263,224
<b>TOTAL</b>	<b>\$1,258,509</b>	<b>\$1,329,034</b>	<b>\$1,299,373</b>	<b>\$1,477,804</b>	<b>\$1,562,597</b>	<b>\$263,224</b>
<b>Funding</b>						
<b>City Funds</b>	NA	NA	\$489,773	\$546,377	\$565,237	\$75,464
<b>State</b>	NA	NA	502,046	587,261	632,766	130,720
Emergency Assistance for Adults	NA	NA	11,407	12,830	13,924	2,516
Safety Net	NA	NA	213,326	244,752	270,582	57,256
Special Projects	NA	NA	37,616	73,741	83,014	45,398
TANF- Emergency Assistance for Families	NA	NA	10,910	12,572	12,573	1,664
Temporary Assistance for Needy Families	NA	NA	121,524	123,195	122,038	514
Work Now	NA	NA	107,263	120,171	130,635	23,371
<b>Federal</b>	NA	NA	307,554	344,166	364,594	57,040
Special Projects	NA	NA	12,284	28,669	32,215	19,931
TANF- Safety Net	NA	NA	30,402	29,767	33,486	3,084
TANF-Emergency Assistance	NA	NA	21,819	25,143	25,147	3,327
Temporary Assistance for Needy Families	NA	NA	243,049	260,587	273,747	30,698
<b>TOTAL</b>	NA	NA	<b>\$1,299,373</b>	<b>\$1,477,804</b>	<b>\$1,562,597</b>	<b>\$263,224</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive 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.

The proposed budget for public assistance support grants in Fiscal 2011 is \$2.5 million less than the Adopted Fiscal 2010 Budget. This can be attributed to a decrease in spending in State and Federal funding for contractual services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	*Difference 2010-2011
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$1,963	\$2,179	\$8,977	\$5,830	\$5,830	(\$3,147)
Social Services	17,747	18,242	13,592	119,076	14,284	691
<b>TOTAL</b>	<b>\$19,710</b>	<b>\$20,421</b>	<b>\$22,569</b>	<b>\$124,906</b>	<b>\$20,114</b>	<b>(\$2,455)</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$11,862</b>	<b>\$16,861</b>	<b>\$13,873</b>	<b>\$2,011</b>
<b>State</b>	<b>NA</b>	<b>NA</b>	<b>6,065</b>	<b>22,119</b>	<b>1,758</b>	<b>(4,307)</b>
Child Support Administration	NA	NA	0	538	538	538
Emergency Assistance for Adults	NA	NA	2,090	0	0	(2,090)
Guide Dogs	NA	NA	0	106	106	106
Medical Assistance Administration	NA	NA	0	412	412	412
Protective Services	NA	NA	0	11	11	11
Safety Net	NA	NA	538	438	438	(100)
TANF- 100% State	NA	NA	363	0	0	(363)
TANF- Emergency Assistance for Families	NA	NA	259	0	0	(259)
Temporary Assistance for Needy Families	NA	NA	2,815	20,613	252	(2,563)
<b>Federal - Other</b>	<b>NA</b>	<b>NA</b>	<b>4,642</b>	<b>85,926</b>	<b>4,483</b>	<b>(159)</b>
ARRA TANF SUBSIDIZED JOBS	NA	NA	0	81,443	0	0
Child Support Administration	NA	NA	0	2,132	2,132	2,132
Food Stamp Administration	NA	NA	0	509	509	509
Medical Assistance Program (Medicaid)	NA	NA	0	334	334	334
TANF- Employment Administration	NA	NA	0	983	983	983
TANF-Emergency Assistance	NA	NA	518	0	0	(518)
Temporary Assistance for Needy Families	NA	NA	4,124	504	504	(3,619)
Title XX Social Services Block Grant	NA	NA	0	21	21	21
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$22,569</b>	<b>\$124,906</b>	<b>\$20,114</b>	<b>(\$2,455)</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Budget.

HRA projects 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 156,119 adults and children in March 2010.

As of March 2010, 87,082 adults and children have reached the 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 \$287.5 million, of which \$136.6 million are City funds. In addition, there were another 111,478 persons, primarily adults, receiving SNA in March of 2010. 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 Executive Plan Actions

- **Staff for Processing Rental Assistance Payments.** HRA proposes to increase its Public Assistance spending by \$1.1 million in Fiscal 2011 and in the outyears to fund 25 additional staff for processing rental assistance payments as a result of the City now requiring working families to contribute to shelter costs. The payments will be collected by HRA.
- **Revenue Maximization.** HRA proposes a City tax-levy savings of \$10.8 million in Fiscal 2011 and in the outyears from reimbursements for inpatient medical costs of prisoners who received SSI prior to incarceration and for substance abuse assessments of cash assistance applicants and recipients. HRA will also generate a savings from federal reimbursements for emergency cash assistance grants. These reductions will also result in the conversion of eight positions from City tax-levy to Federal and State. The eight positions include four homecare liaison positions, and one homecare nurse, in Adult Protective Services (APS), one attorney and one staff analyst in the Legal Affairs Lien and Recovery division, and two Medicaid imaging positions in Management Information Systems (MIS).
- **Federal Disability Awards.** HRA will recognize revenue from cash assistance recipients. This action will result in a City tax-levy savings of \$1.9 million in Fiscal 2011 and in the outyears

## Fiscal 2011 Preliminary Plan Actions

- **Cash Assistance Funding Re-Estimate.** As of March 2010 there were 358,679 cash assistance recipients, which include 111,478 individuals in the Safety Net Assistance Program (SNA), 156,119 persons receiving TANF Family Assistance Program (FAP), and 87,082 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 \$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 \$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 \$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>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2010 Exec Plan</b>	<b>2011 Exec Plan</b>	<b>*Difference 2010-2011</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$7,150	\$8,253	\$4,324	\$14,684	\$5,477	\$1,153
Other Services and Charges	0	0	7	7	7	0
Property and Equipment	4	0	0	0	0	0
Supplies and Materials	7,476	7,301	7,632	8,242	7,632	0
<b>TOTAL</b>	<b>\$14,630</b>	<b>\$15,554</b>	<b>\$11,963</b>	<b>\$22,933</b>	<b>\$13,116</b>	<b>\$1,153</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	\$8,861	<b>\$9,075</b>	<b>\$7,331</b>	<b>(\$1,531)</b>
<b>State</b>	<b>NA</b>	<b>NA</b>	214	<b>0</b>	<b>0</b>	(214)
Administrative Exp Reimbursement	NA	NA	214	0	0	(214)
<b>Federal</b>	<b>NA</b>	<b>NA</b>	<b>2,888</b>	<b>13,857</b>	<b>5,785</b>	<b>2,897</b>
Food Stamp Administration	NA	NA	0	10,969	2,897	2,897
TANF- Employment Administration	NA	NA	0	2,888	2,888	2,888
Temp. Assist Need Families 100% Federal	NA	NA	2,888	<b>0</b>	<b>0</b>	(2,888)
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$11,963</b>	<b>\$22,933</b>	<b>\$13,116</b>	<b>\$1,153</b>

*\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive 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 \$3.8 million greater than the Adopted Fiscal 2010 Budget. This can be attributed to projected increases in City and Federal funding for personal services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	*Difference 2010–2011
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$51,192	\$55,004	\$63,481	\$65,909	\$65,929	\$2,448
Additional Gross Pay	2,297	2,511	0	0	0	0
Overtime - Civilian	3,701	2,760	2,042	3,292	2,887	845
<b>Subtotal</b>	<b>\$57,190</b>	<b>\$60,275</b>	<b>\$65,523</b>	<b>\$69,201</b>	<b>\$68,816</b>	<b>\$3,293</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$326	\$2,773	\$0	\$3,693	\$264	\$264
Other Services and Charges	3,207	2,939	3,062	3,329	3,316	254
Property and Equipment	0	438	2	2	2	0
Supplies and Materials	19	1,020	1,045	1,080	1,045	0
<b>Subtotal</b>	<b>\$3,552</b>	<b>\$7,170</b>	<b>\$4,109</b>	<b>\$8,104</b>	<b>\$4,627</b>	<b>\$518</b>
<b>TOTAL</b>	<b>\$60,742</b>	<b>\$67,444</b>	<b>\$69,632</b>	<b>\$77,304</b>	<b>\$73,442</b>	<b>\$3,811</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	\$18,925	\$34,108	\$34,678	\$15,753
<b>State</b>	<b>NA</b>	<b>NA</b>	16,366	776	890	(15,476)
Child Support Administration	NA	NA	24	24	25	2
Medical Assistance Administration	NA	NA	317	736	849	532
Personal Services Reimbursement	NA	NA	16,008	0	0	(16,008)
Protective Services	NA	NA	18	16	16	(2)
<b>Federal - Other</b>	<b>NA</b>	<b>NA</b>	<b>34,340</b>	<b>42,420</b>	<b>37,874</b>	<b>3,534</b>
Administrative Training	NA	NA	13	13	13	0
Child Support Administration	NA	NA	93	93	100	7
Food Stamp Administration	NA	NA	33,104	21,765	21,968	(11,137)
Food Stamp Employment and Training	NA	NA	355	377	378	23
Food Stamps	NA	NA	6	6	8	2
Medical Assistance Program (Medicaid)	NA	NA	278	657	770	491
Personal Services Reimbursement	NA	NA	491	16,385	14,374	13,883
Special Projects	NA	NA	0	3,123	264	264
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$69,632</b>	<b>\$77,304</b>	<b>\$73,442</b>	<b>\$3,811</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Budget.

HRA's Family Independence Administration manages the food stamp program whose benefits are entirely funded by the Federal Government, with the exclusion of administrative costs. HRA estimates that over \$1.3 billion in food stamp benefits will be provided to New York City residents in 2010.

## Council Initiatives and Funding

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

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

- 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 \$1.7 million 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 Exec Plan	2011 Exec Plan	*Difference 2010-2011
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$11,257	\$12,553	\$15,667	\$16,983	\$17,178	\$1,512
Other Salaried and Unsalariated	1,521	1,983	503	503	503	0
Additional Gross Pay	1,015	1,235	0	0	0	0
Overtime - Civilian	506	398	173	344	344	171
<b>Subtotal</b>	<b>\$14,299</b>	<b>\$16,168</b>	<b>\$16,342</b>	<b>\$17,830</b>	<b>\$18,025</b>	<b>\$1,683</b>
<b>Other Than Personal Services</b>						
Other Services and Charges	11,349	11,360	11,997	11,997	11,997	0
Property and Equipment	0	1	0	0	0	0
Supplies and Materials	1	0	9	9	9	0
<b>Subtotal</b>	<b>\$11,350</b>	<b>\$11,362</b>	<b>\$12,006</b>	<b>\$12,006</b>	<b>\$12,006</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$25,649</b>	<b>\$27,530</b>	<b>\$28,348</b>	<b>\$29,836</b>	<b>\$30,031</b>	<b>\$1,683</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$8,120</b>	<b>\$8,135</b>	<b>\$8,048</b>	<b>(\$72)</b>
<b>State</b>	<b>NA</b>	<b>NA</b>	<b>10,400</b>	<b>8,254</b>	<b>8,337</b>	<b>(2,064)</b>
Administrative Training	NA	NA	0	1	1	1
Child Support Administration	NA	NA	77	81	81	4
Medical Assistance Administration	NA	NA	4,098	4,573	4,668	570
Personal Services Reimbursement	NA	NA	5,343	0	0	(5,343)
Protective Services	NA	NA	883	282	286	(597)
Shelter Contracts "584"	NA	NA	0	3,318	3,301	3,301
<b>Federal</b>	<b>NA</b>	<b>NA</b>	<b>9,828</b>	<b>13,447</b>	<b>13,646</b>	<b>3,818</b>
Administrative Training	NA	NA	37	38	38	0
Child Support Administration	NA	NA	302	316	316	15
Food Stamp Administration	NA	NA	1,509	1,973	2,021	512
Food Stamp Employment and Training	NA	NA	1,841	916	920	(921)
Food Stamps	NA	NA	26	31	32	7
Medical Assistance Program (Medicaid)	NA	NA	4,048	4,359	4,452	404
Personal Services Reimbursement	NA	NA	2,066	5,389	5,435	3,370
Special Projects	NA	NA	0	3	3	3
TANF- Employment Administration	NA	NA	0	10	10	10
Title XX Social Services Block Grant	NA	NA	0	411	419	419
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$28,348</b>	<b>\$29,836</b>	<b>\$30,031</b>	<b>\$1,683</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive 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 \$10.5 million greater than the Adopted Fiscal 2010 Budget. This can be attributed to projected increases in Federal funding for contracted services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	*Difference 2010-2011
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$159,695	\$140,086	\$121,793	\$138,744	\$133,019	\$11,226
Fixed and Misc Charges	(1)	0	0	0	0	0
Other Services and Charges	0	0	1,451	773	773	(678)
<b>TOTAL</b>	<b>\$159,694</b>	<b>\$140,086</b>	<b>\$123,244</b>	<b>\$139,517</b>	<b>\$133,792</b>	<b>\$10,547</b>
<b>Spending</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$40,527</b>	<b>\$28,515</b>	<b>\$18,666</b>	<b>(\$21,861)</b>
<b>State</b>	<b>NA</b>	<b>NA</b>	<b>6,918</b>	<b>7,451</b>	<b>8,208</b>	<b>1,290</b>
Medical Assistance Administration	NA	NA	6,918	7,324	8,095	1,177
Protective Services	NA	NA	0	23	20	20
Shelter Contracts "584"	NA	NA	0	104	93	93
<b>Federal - Community Development</b>	<b>NA</b>	<b>NA</b>	<b>1,170</b>	<b>1,170</b>	<b>0</b>	<b>(1,170)</b>
COMMUNITY DEVELOPMENT STIMULUS	NA	NA	1,170	1,170	0	(1,170)
<b>Federal - Other</b>	<b>NA</b>	<b>NA</b>	<b>74,629</b>	<b>102,381</b>	<b>106,917</b>	<b>32,288</b>
Child Support Administration	NA	NA	0	1	1	1
Food Stamp Administration	NA	NA	0	3	3	3
Food Stamp Employment and Training	NA	NA	49,208	43,568	43,643	(5,565)
Medical Assistance Program (Medicaid)	NA	NA	6,575	7,323	8,094	1,519
Personal Services Reimbursement	NA	NA	0	19,000	19,000	19,000
Special Projects	NA	NA	0	407	363	363
TANF- Employment Administration	NA	NA	18,846	32,036	35,776	16,930
Title XX Social Services Block Grant	NA	NA	0	42	37	37
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$123,244</b>	<b>\$139,517</b>	<b>\$133,792</b>	<b>\$10,547</b>

*\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Budget.*

## 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 \$31.1 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 Exec Plan	2011 Exec Plan	*Difference 2010-2011
<b>Spending</b>						
<b>Personal Services</b>						
Other Salaried and Unsalariated	\$0	\$0	\$0	\$1,087	\$362	\$362
Overtime - Civilian	0	0	0	20	7	7
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,107</b>	<b>\$369</b>	<b>\$369</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$0	\$0	\$0	\$9,496	\$3,165	\$3,165
Fixed and Misc Charges	0	0	0	434	145	145
Social Services	108,636	115,784	115,036	100,594	80,171	(34,865)
<b>Subtotal</b>	<b>\$108,636</b>	<b>\$115,784</b>	<b>\$115,036</b>	<b>\$110,524</b>	<b>\$83,481</b>	<b>(\$31,555)</b>
<b>TOTAL</b>	<b>\$108,636</b>	<b>\$115,784</b>	<b>\$115,036</b>	<b>\$111,631</b>	<b>\$83,850</b>	<b>(\$31,186)</b>
<b>Funding</b>						
City Funds	NA	NA	\$78,636	\$46,575	\$37,583	(\$41,053)
State	NA	NA	5,102	10,755	8,063	2,961
Emergency Assistance for Adults	NA	NA	0	2	2	2
Emergency Income Maintenance ADM	NA	NA	142	0	0	(142)
IVF- Jobs Administration	NA	NA	4,960	0	0	(4,960)
Safety Net	NA	NA	0	2,645	2,204	2,204
TANF- Emergency Assistance for Families	NA	NA	0	12	10	10
Temporary Assistance for Needy Families	NA	NA	0	4,810	3,109	3,109
Work Now	NA	NA	0	3,287	2,739	2,739
<b>Federal - Other</b>	<b>NA</b>	<b>NA</b>	<b>31,298</b>	<b>54,301</b>	<b>38,203</b>	<b>6,906</b>
ARRA TANF SUBSIDIZED JOBS	NA	NA	0	9,105	3,035	3,035
Food Stamp Employment and Training	NA	NA	11,082	12,081	9,801	(1,281)
Personal Services Reimbursement	NA	NA	476	0	0	(476)
Special Projects	NA	NA	0	27	0	0
TANF- Employment Administration	NA	NA	19,740	20,185	18,042	(1,698)
TANF- Safety Net	NA	NA	0	14	11	11
TANF-Emergency Assistance	NA	NA	0	12	10	10
Temporary Assistance for Needy Families	NA	NA	0	12,878	7,303	7,303
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$115,036</b>	<b>\$111,631</b>	<b>\$83,850</b>	<b>(\$31,186)</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive 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 \$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 \$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 are currently being directly operated in BEGIN, will be contracted out. This will include literacy services for Brooklyn residents now being provided by FECS, an employment vendor 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 \$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 \$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 \$1.5 million greater than the Adopted Fiscal 2010 Budget. This can be attributed to projected increase in City and Federal funding for personal services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	*Difference 2010-2011
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$17,512	\$19,243	\$23,163	\$24,574	\$24,630	\$1,467
Other Salaried and Unsalariied	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
<b>Subtotal</b>	<b>\$20,900</b>	<b>\$22,168</b>	<b>\$25,324</b>	<b>\$26,740</b>	<b>\$26,796</b>	<b>\$1,472</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$17,144	\$18,269	\$20,802	\$21,414	\$21,043	\$241
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
<b>Subtotal</b>	<b>\$18,553</b>	<b>\$19,385</b>	<b>\$22,092</b>	<b>\$22,224</b>	<b>\$22,026</b>	<b>(\$66)</b>
<b>TOTAL</b>	<b>\$39,453</b>	<b>\$41,553</b>	<b>\$47,417</b>	<b>\$48,964</b>	<b>\$48,822</b>	<b>\$1,405</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$10,152</b>	<b>\$11,842</b>	<b>\$11,580</b>	<b>\$1,429</b>
<b>Federal</b>	<b>NA</b>	<b>NA</b>	<b>24,089</b>	<b>25,532</b>	<b>25,420</b>	<b>1,331</b>
Child Support Administration	NA	NA	0	3	3	3
Food Stamp Administration	NA	NA	2	7	7	4
Food Stamp Employment and Training	NA	NA	0	1	1	1
Food Stamps	NA	NA	0	1	1	1
Medical Assistance Program (Medicaid)	NA	NA	3	100	225	222
Personal Services Reimbursement	NA	NA	0	5	5	5
TANF- Employment Administration	NA	NA	0	6	6	6
Title XX Social Services Block Grant	NA	NA	24,084	25,410	25,172	1,088
<b>State</b>	<b>NA</b>	<b>NA</b>	<b>13,176</b>	<b>11,589</b>	<b>11,821</b>	<b>(1,355)</b>
Child Support Administration	NA	NA	0	1	1	1
Medical Assistance Administration	NA	NA	4	111	255	252
Protective Services	NA	NA	9,272	10,999	11,058	1,786
Shelter Contracts "584"	NA	NA	3,900	479	507	(3,393)
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$47,417</b>	<b>\$48,963</b>	<b>\$48,821</b>	<b>\$1,405</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Budget.

**Fiscal 2011 Preliminary 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 \$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 \$1.2 million 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 Exec Plan	2011 Exec Plan	*Difference 2010–2011
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$406	\$484	\$477	\$483	\$484	\$7
Other Salaried and Unsalaries	3	2	0	0	0	0
Additional Gross Pay	1	0	0	0	0	0
Overtime - Civilian	7	5	0	1	1	1
<b>Subtotal</b>	<b>\$417</b>	<b>\$491</b>	<b>\$477</b>	<b>\$484</b>	<b>\$485</b>	<b>\$8</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$0	\$15,000	\$1,935	\$1,844	\$0	(\$1,935)
Other Services and Charges	0	11	0	30	0	0
Contractual Services	1,542	3,157	1,007	62	1,748	741
Fixed and Misc Charges	0	0	0	5	0	0
<b>Subtotal</b>	<b>\$1,542</b>	<b>\$3,182</b>	<b>\$2,941</b>	<b>\$1,941</b>	<b>\$1,748</b>	<b>(\$1,193)</b>
<b>TOTAL</b>	<b>\$1,959</b>	<b>\$3,673</b>	<b>\$3,418</b>	<b>\$2,426</b>	<b>\$2,233</b>	<b>(\$1,186)</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$3,407</b>	<b>\$2,411</b>	<b>\$2,218</b>	<b>(\$1,189)</b>
<b>State</b>	<b>NA</b>	<b>NA</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>2</b>
Medical Assistance Administration	NA	NA	4	5	5	1
<b>Federal</b>	<b>NA</b>	<b>NA</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>2</b>
Child Support Administration	NA	NA	1	1	1	0
Food Stamp Administration	NA	NA	3	2	2	(0)
Food Stamp Employment and Training	NA	NA	0	1	1	0
Medical Assistance Program (Medicaid)	NA	NA	3	4	4	1
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$3,418</b>	<b>\$2,426</b>	<b>\$2,233</b>	<b>(\$1,186)</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Budget.

## Fiscal 2011 Executive Plan Actions

- **CEO: Evaluation and Measurement Reduction.** HRA proposes a savings of \$341,000 CTL in Fiscal 2011 only, taking the City's portion of funding for CEO from \$3.4 million to \$2.2 million for staff and contracts for CEO program evaluations and performance measures.

## 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 \$1.3 million less than the Adopted Fiscal 2010 Budget. This can be attributed to projected decreases in State and Federal funding for contracted services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	*Difference 2010–2011
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$8,492	\$9,294	\$8,939	\$10,314	\$10,542	\$1,603
Other Salaried and Unsalari ed	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
<b>Subtotal</b>	<b>\$9,804</b>	<b>\$10,604</b>	<b>\$10,271</b>	<b>\$11,463</b>	<b>\$11,691</b>	<b>\$1,420</b>
Other Than Personal Services						
Contractual Services	\$16,567	\$18,033	\$17,478	\$17,628	\$14,081	(\$3,397)
Fixed and Misc Charges	(1)	0	0	0	0	0
Other Services and Charges	3,248	3,605	3,821	3,845	3,897	76
Property and Equipment	6	20	15	15	15	0
Social Services	54,601	59,415	62,483	62,473	63,101	619
Supplies and Materials	44	15	141	138	148	8
<b>Subtotal</b>	<b>\$74,465</b>	<b>\$81,088</b>	<b>\$83,937</b>	<b>\$84,098</b>	<b>\$81,243</b>	<b>(\$2,694)</b>
<b>TOTAL</b>	<b>\$84,269</b>	<b>\$91,692</b>	<b>\$94,208</b>	<b>\$95,561</b>	<b>\$92,934</b>	<b>(\$1,274)</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$22,868</b>	<b>\$28,355</b>	<b>\$27,663</b>	<b>\$4,795</b>
<b>State</b>	<b>NA</b>	<b>NA</b>	<b>24,935</b>	<b>23,702</b>	<b>23,023</b>	<b>(1,912)</b>
Child Support Administration	NA	NA	10	10	10	(0)
Medical Assistance Administration	NA	NA	622	91	96	(526)
Personal Services Reimbursement	NA	NA	1,447	0	0	(1,447)
Protective Services	NA	NA	5,907	6,892	6,608	701
Safety Net	NA	NA	2,893	5,305	5,172	2,280
Shelter Contracts "584"	NA	NA	1	0	0	(1)
TANF- Emergency Assistance for Families	NA	NA	2,286	63	61	(2,225)
Temporary Assistance for Needy Families	NA	NA	11,770	11,341	11,076	(695)
<b>Federal - Other</b>	<b>NA</b>	<b>NA</b>	<b>46,405</b>	<b>43,142</b>	<b>42,209</b>	<b>(4,197)</b>
Child Support Administration	NA	NA	38	38	38	(0)
Food Stamp Administration	NA	NA	1,085	121	130	(956)
Food Stamp Employment and Training	NA	NA	0	18	19	19

<i>Dollars in Thousands</i>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2010 Exec Plan</b>	<b>2011 Exec Plan</b>	<b>*Difference 2010–2011</b>
Food Stamps	NA	NA	\$9	\$9	\$9	\$0
Medical Assistance Program (Medicaid)	NA	NA	626	85	89	(537)
Personal Services Reimbursement	NA	NA	986	231	241	(745)
TANF- Employment Administration	NA	NA	6,136	6,531	5,970	(166)
TANF- Safety Net	NA	NA	0	16	16	16
TANF-Emergency Assistance	NA	NA	3,200	128	124	(3,075)
Temporary Assistance for Needy Families	NA	NA	23,973	25,024	24,444	471
Title XX Social Services Block Grant	NA	NA	10,352	10,940	11,127	775
<b>Intra City</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>
Social Services/ Fees	NA	NA		150	0	0
<b>Other Categorical</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>213</b>	<b>40</b>	<b>40</b>
Mayor's Fund-Family Justice	NA	NA	0	213	40	40
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$94,208</b>	<b>\$95,561</b>	<b>\$92,934</b>	<b>(\$1,274)</b>

*\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Budget.*

*\*Continued from the previous page*

### Council Initiatives and Funding

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

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

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 2011 and in the outyears.

- **Maximization Revenue for Domestic Violence Services.** HRA proposes the increase of one Domestic Violence position, which would serve as a liaison between the Agency and domestic violence shelters to assist in the improvement of Safety Net and Title XX claiming. The agency anticipates that improved State and Federal claiming will result in a shift from City Tax-Levy to State and Federal funding by \$1.8 million in Fiscal 2011 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 \$2.8 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 Exec Plan	2011 Exec Plan	*Difference 2010-2011
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$50,617	\$53,647	\$50,820	\$55,787	\$49,552	(\$1,268)
Other Salaried and Unsalariied	45	90	0	0	0	0
Additional Gross Pay	6,510	5,971	529	529	529	0
Overtime - Civilian	2,172	1,712	496	869	869	372
Fringe Benefits	1	1	1	1	1	0
<b>Subtotal</b>	<b>\$59,345</b>	<b>\$61,420</b>	<b>\$51,846</b>	<b>\$57,185</b>	<b>\$50,951</b>	<b>(\$896)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$110,803	\$111,081	\$150,418	\$124,501	\$148,523	(\$1,895)
Fixed and Misc Charges	(1)	0	0	0	0	0
Other Services and Charges	0	0	580	580	605	24
Property and Equipment	21	51	110	217	110	0
Social Services	41,889	44,550	16,721	42,730	16,721	0
Supplies and Materials	14	3	20	20	20	0
<b>Subtotal</b>	<b>\$152,725</b>	<b>\$155,684</b>	<b>\$167,849</b>	<b>\$168,049</b>	<b>\$165,979</b>	<b>(\$1,871)</b>
<b>TOTAL</b>	<b>\$212,070</b>	<b>\$217,104</b>	<b>\$219,696</b>	<b>\$225,234</b>	<b>\$216,929</b>	<b>(\$2,766)</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$70,406</b>	<b>\$82,710</b>	<b>\$77,632</b>	<b>\$7,225</b>
<b>State</b>	<b>NA</b>	<b>NA</b>	<b>85,913</b>	<b>69,183</b>	<b>67,752</b>	<b>(18,161)</b>
Emergency Assistance for Adults	NA	NA	0	2	2	2
Medical Assistance Administration	NA	NA	5,124	5,654	5,009	(115)
Personal Services Reimbursement	NA	NA	9,707	0	0	(9,707)
Protective Services	NA	NA	419	302	302	(117)
Safety Net	NA	NA	66,127	58,439	57,690	(8,437)
TANF- Emergency Assistance for Families	NA	NA	2,519	2,215	2,215	(304)
Temporary Assistance for Needy Families	NA	NA	2,017	1,717	1,711	(306)

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	*Difference 2010-2011
Work Now	NA	NA	\$0	\$856	\$823	\$823
<b>Federal - Other</b>	<b>NA</b>	<b>NA</b>	<b>63,376</b>	<b>73,341</b>	<b>71,546</b>	<b>8,170</b>
Food Stamp Administration	NA	NA	8,702	4,909	4,075	(4,627)
Food Stamp Employment and Training	NA	NA	0	1,366	1,442	1,442
HOPWA	NA	NA	35,207	35,207	35,207	0
Medical Assistance Program (Medicaid)	NA	NA	5,098	5,329	4,372	(726)
Personal Services Reimbursement	NA	NA	5,297	18,792	18,781	13,484
TANF- Employment Administration	NA	NA	0	68	68	68
TANF-Emergency Assistance	NA	NA	5,038	4,430	4,430	(608)
Temporary Assistance for Needy Families	NA	NA	4,034	3,237	3,167	(867)
Title XX Social Services Block Grant	NA	NA	0	3	3	3
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$219,696</b>	<b>\$225,234</b>	<b>\$216,929</b>	<b>(\$2,766)</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Budget.

\*Continued from the previous page

## Council Funding

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

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

- 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 \$1.9 million reduction to HRA's budget, which prevents the reduction of HIV/AIDS Contracted Case Management staff in Fiscal 2010.
- PEG Restoration for Nutrition Services.** The Council restored \$491,000 in which HRA proposed to cut in the Fiscal 2010 Preliminary Budget, for the administration of nutrition program that provides counseling and food to HASA clients in Fiscal 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. As part of the new proposal HRA include contracted case management staff in the client to case manager ratios at HASA. If implemented this action would reverse the proposed January 2010 PEG, which would have reduce contracted case workers in Fiscal 2011 and in the outyears. The reduction of 279 HASA case managers would occur through attrition and redeployment. As part of the proposal, liaisons would be assigned to serve the needs of supportive housing staff and clients. The new liaison positions along with some additional support staff would offset the HASA staff reduction and bring the number of eliminated HASA caseworkers to 248 positions. 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 2011 and in the out years.

## 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 Exec Plan	2011 Exec Plan	*Difference 2010-2011
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$89	\$77	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	1,408	1,351	2,078	1,862	1,869	(210)
Overtime - Civilian	144	126	74	94	94	20
<b>Subtotal</b>	<b>\$1,641</b>	<b>\$1,553</b>	<b>\$2,152</b>	<b>\$1,955</b>	<b>\$1,963</b>	<b>(\$190)</b>
Other Than Personal Services	0	0	0	0	0	0
Contractual Services	2,216	2,506	0	2,932	0	0
Other Services and Charges	616	408	22,000	1,390	22,000	0
Property and Equipment	0	99	0	1,880	0	0
Social Services	31,080	45,763	0	40,000	0	0
Supplies and Materials	0	0	0	241	0	0
<b>Subtotal</b>	<b>\$33,911</b>	<b>\$48,776</b>	<b>\$22,000</b>	<b>\$46,443</b>	<b>\$22,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$35,552</b>	<b>\$50,329</b>	<b>\$24,152</b>	<b>\$48,399</b>	<b>\$23,963</b>	<b>(\$190)</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$655</b>	<b>\$153</b>	<b>\$155</b>	<b>(\$500)</b>
<b>State</b>	<b>NA</b>	<b>NA</b>	<b>1</b>	<b>87</b>	<b>88</b>	<b>87</b>
Administrative Training	NA	NA	0	1	1	1
Child Support Administration	NA	NA	0	6	6	6
Medical Assistance Administration	NA	NA	1	76	77	77
Protective Services	NA	NA	0	4	4	3
<b>Federal</b>	<b>NA</b>	<b>NA</b>	<b>23,497</b>	<b>48,160</b>	<b>23,720</b>	<b>223</b>
Administrative Training	NA	NA	0	0	1	1
Child Support Administration	NA	NA	0	22	22	22
Food Stamp Administration	NA	NA	3	37	38	35
Food Stamp Employment and Training	NA	NA	0	7	8	8
Food Stamps	NA	NA	0	6	6	6
Home Energy Assistance Program	NA	NA	23,494	47,938	23,494	(0)
Medical Assistance Program (Medicaid)	NA	NA	0	68	69	69
Personal Services Reimbursement	NA	NA	0	60	61	61
Resettled Refugees	NA	NA	0	0	0	0
Special Projects	NA	NA	0	3	3	3
TANF- Employment Administration	NA	NA	0	11	12	12
Title XX Social Services Block Grant	NA	NA	0	7	7	7
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$24,152</b>	<b>\$48,399</b>	<b>\$23,963</b>	<b>(\$190)</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive 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 \$5.8 million greater than the Adopted Fiscal 2010 Budget. This can be attributed to projected increases in City and State funding for personal and contractual services.

<i>Dollars in Thousands</i>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2010 Exec Plan</b>	<b>2011 Exec Plan</b>	<b>*Difference 2010-2011</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$31,343	\$35,545	\$36,665	\$40,694	\$41,640	\$4,976
Other Salaried and Unsalariated	30	33	0	0	0	0
Additional Gross Pay	1,872	1,774	432	434	434	2
Overtime - Civilian	1,428	1,247	960	1,363	608	(352)
<b>Subtotal</b>	<b>\$34,672</b>	<b>\$38,600</b>	<b>\$38,056</b>	<b>\$42,491</b>	<b>\$42,682</b>	<b>\$4,625</b>
<b>Other Than Personal Services</b>						
Contractual Services	9,650	8,266	7,057	11,061	8,190	1,133
Fixed and Misc Charges	0	25	0	0	0	0
Other Services and Charges	2,975	4,276	6,037	9,005	6,067	30
Property and Equipment	229	441	491	542	491	0
Social Services	5,043	5,573	4,988	6,055	4,988	0
Supplies and Materials	60	183	1,751	237	1,751	0
<b>Subtotal</b>	<b>\$17,956</b>	<b>\$18,762</b>	<b>\$20,324</b>	<b>\$26,901</b>	<b>\$21,487</b>	<b>\$1,163</b>
<b>TOTAL</b>	<b>\$52,629</b>	<b>\$57,362</b>	<b>\$58,380</b>	<b>\$69,391</b>	<b>\$64,169</b>	<b>\$5,789</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$8,527</b>	<b>\$13,982</b>	<b>\$12,847</b>	<b>\$4,320</b>
<b>State</b>	<b>NA</b>	<b>NA</b>	<b>8,474</b>	<b>8,347</b>	<b>10,744</b>	<b>2,271</b>
Child Support Administration	NA	NA	8,460	7,213	9,611	1,151
Personal Services Reimbursement	NA	NA	14	0	0	(14)
Special Projects	NA	NA	0	1,133	1,133	1,133
<b>Federal</b>	<b>NA</b>	<b>NA</b>	<b>41,379</b>	<b>47,063</b>	<b>40,577</b>	<b>(802)</b>
Child Support Administration	NA	NA	41,325	46,994	40,484	(841)
Personal Services Reimbursement	NA	NA	54	68	93	39
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$58,380</b>	<b>\$69,391</b>	<b>\$64,169</b>	<b>\$5,789</b>

*\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Budget.*

## **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.

The proposed budget for substance abuse services in Fiscal 2011 is \$1.2 million less than the Adopted Fiscal 2010 Budget. This can be attributed to decreases in State funding for contractual services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	*Difference 2010–2011
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$28,082	\$29,825	\$23,103	\$26,056	\$21,857	(\$1,246)
Social Services	51,083	49,833	51,278	51,278	51,278	0
<b>TOTAL</b>	<b>\$79,165</b>	<b>\$79,658</b>	<b>\$74,381</b>	<b>\$77,334</b>	<b>\$73,135</b>	<b>(\$1,246)</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$25,848</b>	<b>\$25,567</b>	<b>\$27,317</b>	<b>\$1,469</b>
<b>State</b>	<b>NA</b>	<b>NA</b>	<b>41,988</b>	<b>26,859</b>	<b>28,489</b>	<b>(13,499)</b>
IVF- Jobs Administration	NA	NA	16,797	0	0	(16,797)
Medical Assistance Administration	NA	NA	0	1,630	3,259	3,259
Safety Net	NA	NA	24,744	24,820	24,820	76
Temporary Assistance for Needy Families	NA	NA	448	410	410	(37)
<b>Federal</b>	<b>NA</b>	<b>NA</b>	<b>6,544</b>	<b>20,708</b>	<b>17,329</b>	<b>10,785</b>
Food Stamp Employment and Training	NA	NA	0	440	147	147
Medical Assistance Program (Medicaid)	NA	NA	0	1,630	3,259	3,259
Personal Services Reimbursement	NA	NA	0	4,209	4,493	4,493
TANF- Employment Administration	NA	NA	5,648	13,610	8,610	2,962
Temporary Assistance for Needy Families	NA	NA	896	820	820	(76)
<b>Intra City</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>4,199</b>	<b>0</b>	<b>0</b>
Social Services/ Fees	NA	NA	0	4,199	0	0
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$74,381</b>	<b>\$77,334</b>	<b>\$73,135</b>	<b>(\$1,246)</b>

\*Variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Budget.

## Appendix A: Budget Actions in Since Fiscal Year 2010 Adoption

<i>Dollars in Thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the June 2009 Plan</b>	<b>\$5,857,513</b>	<b>\$2,030,078</b>	<b>\$7,887,591</b>	<b>\$6,569,655</b>	<b>\$2,018,139</b>	<b>\$8,587,794</b>
<b>Program to Eliminate the Gap (PEGs)</b>						
CEO Evaluation	\$0	\$0	\$0	(\$341)	\$0	(\$341)
Eliminate Vacant Positions	0	0	0	(3,671)	(3,522)	(7,193)
Federal disability Awards	0	0	0	(1,859)	1,859	0
Improved Admin Allocation	0	0	0	(2,716)	2,716	0
Rev Maximization	0	0	0	(10,772)	10,772	0
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)
<b>Total, PEGs</b>	<b>(\$28,568)</b>	<b>\$18,969</b>	<b>(\$9,599)</b>	<b>(\$75,156)</b>	<b>\$24,294</b>	<b>(\$50,862)</b>
<b>New Needs</b>						
Staff for Processing Rental Assistance Payments	\$0	\$0	\$0	\$581	\$501	\$1,082
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
<b>Total, New Needs</b>	<b>\$59,999</b>	<b>\$120,065</b>	<b>\$180,064</b>	<b>\$82,085</b>	<b>\$188,943</b>	<b>\$271,028</b>
<b>Other Adjustments</b>						
Other Adjustments	\$186,150	\$261,308	\$447,458	(\$477,625)	\$62,486	(\$415,139)
<b>Total, Other Adjustments</b>	<b>\$186,150</b>	<b>\$261,308</b>	<b>\$447,458</b>	<b>(\$477,625)</b>	<b>\$62,486</b>	<b>(\$415,139)</b>
<b>Agency Budget as per the Fiscal 2011 Executive Plan</b>	<b>\$6,040,663</b>	<b>\$2,430,420</b>	<b>8,471,083</b>	<b>\$6,077,773</b>	<b>\$2,293,862</b>	<b>\$8,371,635</b>

## 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				\$22,026				\$26,796	\$48,822
CEO Evaluation	\$1,748				\$485				\$2,233
Domestic Violence Services				\$81,243	\$0			\$11,691	\$92,934
Employment Services Administration		\$12,006			\$13,527	\$4,498			\$30,031
Employment Services Contracts		\$133,792							\$133,792
Food Assistance Programs		\$0		\$13,116					\$13,116
Food Stamp Operations		\$4,627		\$0	\$550	\$67,907		\$358	\$73,442
General Administration	\$128,205			\$0	\$98,609	\$44,557		\$674	\$272,045
HIV and AIDS Services				\$165,979				\$50,951	\$216,929
Home Energy Assistance		\$22,000			\$469			\$1,494	\$23,963
Information Technology Services	\$37,153				\$54,238				\$91,391
Investigations and Revenue Admin	\$1,101				\$60,918				\$62,020
Medicaid - Eligibility & Admin			\$20,506		\$3,890		\$79,841		\$104,237
Medicaid and Homecare			\$5,166,101				\$37,169		\$5,203,270
Office of Child Support Enforcement	\$3,027	\$18,460			\$42,682				\$64,169
Public Assistance and Employment Admin		\$55,746				\$143,800			\$199,547
Public Assistance Grants		\$1,562,597							\$1,562,597
Public Assistance Support Grants		\$20,114							\$20,114
Subsidized Employ & Job-Related Training		\$83,481			\$369				\$83,850
Substance Abuse Services		\$73,135							\$73,135
<b>Grand Total</b>	<b>\$171,235</b>	<b>\$1,985,956</b>	<b>\$5,186,607</b>	<b>\$282,364</b>	<b>\$275,736</b>	<b>\$260,763</b>	<b>\$117,010</b>	<b>\$91,963</b>	<b>\$8,371,635</b>