

Human Resources Administration

2009 Executive Budget

The Human Resources Administration (HRA) assists individuals and families in achieving and sustaining their maximum degree of self sufficiency. HRA provides cash assistance and employment services at 26 Job Centers and the Riverview Annex, of which 13 are Model Offices designed to streamline workflow and enhance access to services. Additional services are provided at the Family Call Center and its satellites and the Seniorworks Center. Food stamps are provided at 27 offices, of which 11 are Model Offices. HRA helps expand access to private and public health insurance; and offers public health insurance at 19 Medicaid Community Model Offices; support services to individuals with AIDS and HIV-related illnesses are provided through 12 centers, of which 8 are Model Offices; and protective services to adults through 5 HRA borough offices and 4 contracted programs. HRA determines the home care eligibility of disabled or frail Medicaid recipients through 9 Community Alternative Systems Agency offices and contracts with 75 home care provider agencies. Services to victims of domestic violence are offered through 48 State-licensed residential programs, 15 nonresidential programs, and various HRA programs. HRA assists New York City families in obtaining child support orders and collecting child support payments at 4 borough and 5 Family Court offices.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending by Program					
Adult Protective Services	\$32,858,654	\$34,164,502	\$42,572,631	\$42,310,019	\$44,265,170
CEO Evaluation	\$0	\$0	\$4,637,300	\$0	\$3,480,000
Domestic Violence Services	\$75,191,152	\$83,444,950	\$86,108,640	\$79,901,933	\$92,104,791
Employment Services Administration	\$19,868,494	\$24,242,844	\$27,314,404	\$26,469,246	\$27,692,519
Employment Services Contracts	\$157,486,657	\$146,938,549	\$146,103,059	\$146,103,059	\$148,700,502
Food Assistance Programs	\$17,083,398	\$14,990,073	\$15,787,049	\$9,885,488	\$10,730,719
Food Stamp Operations	\$50,575,969	\$54,021,542	\$67,458,778	\$66,368,302	\$65,661,079
General Administration	\$285,424,106	\$279,176,696	\$292,947,673	\$287,997,549	\$291,142,993
HIV and AIDS Services	\$193,638,097	\$205,651,194	\$219,234,613	\$217,281,783	\$216,698,889
Home Energy Assistance	\$33,346,178	\$29,347,324	\$31,341,662	\$24,049,672	\$24,060,391
Information Technology Services	\$70,584,212	\$84,298,828	\$97,294,979	\$60,355,207	\$92,750,357
Investigations and Revenue Administration	\$59,411,558	\$62,332,066	\$58,130,865	\$57,124,876	\$55,660,612
Medicaid and Homecare	\$3,901,039,721	\$4,679,097,569	\$5,860,144,736	\$5,664,556,252	\$5,664,612,240
Medicaid- Eligibility & Administration	\$80,237,831	\$82,057,139	\$90,767,084	\$91,098,404	\$89,957,608
Office of Child Support Enforcement	\$44,667,395	\$44,190,106	\$57,597,931	\$57,541,686	\$57,591,739
Public Assistance and Employment Administration	\$199,712,770	\$209,005,872	\$201,180,967	\$199,044,146	\$198,739,194
Public Assistance Child Care	\$256,926,159	\$0	\$0	\$0	\$0
Public Assistance Grants	\$1,233,699,813	\$1,167,403,692	\$1,218,791,122	\$1,176,688,798	\$1,176,688,798
Public Assistance Support Grants	\$29,628,002	\$23,021,554	\$22,594,392	\$22,594,392	\$22,594,392
Subsidized Employment & Job-Related Training	\$107,973,594	\$123,218,744	\$123,152,117	\$122,681,195	\$127,681,195
Substance Abuse Services	\$86,559,146	\$78,549,046	\$86,560,807	\$82,815,602	\$83,008,750
Total	\$6,935,912,906	\$7,425,152,289	\$8,749,720,809	\$8,434,867,609	\$8,493,821,938
Funding					
City Funds	NA	NA	\$6,575,593,196	\$6,496,529,448	\$6,508,826,029
Federal - Community Development	NA	NA	\$2,937,510	\$2,937,510	\$2,937,510
Federal - Other	NA	NA	\$1,079,545,052	\$949,428,624	\$983,526,847
Intra City	NA	NA	\$12,615,400	\$8,870,195	\$1,088,965
State	NA	NA	\$1,079,029,651	\$977,101,832	\$997,442,587
Total	NA	NA	\$8,749,720,809	\$8,434,867,609	\$8,493,821,938
Full-Time Positions	14,218	13,838	15,246	15,227	15,154
Contracts	NA	NA	1,166	1,154	1,159

Adult Protective Services

This program provides services to individuals 18 years of age and older, without regard to income, who are mentally or physically impaired and who are unable to manage their own resources, carry out activities of daily living or protect themselves, without assistance from others. Services may include referrals for psychiatric or medical exams, assistance in obtaining government entitlements and other social services, cleaning services, and identification of alternate living arrangements.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$17,358,964	\$18,785,296	\$23,949,707	\$23,930,245	\$23,949,707
Other Than Personal Services	\$15,499,690	\$15,379,206	\$18,622,924	\$18,379,774	\$20,315,463
Total	\$32,858,654	\$34,164,502	\$42,572,631	\$42,310,019	\$44,265,170
Funding					
City Funds	NA	NA	\$7,487,004	\$7,214,594	\$8,344,385
Federal - Other	NA	NA	\$24,083,060	\$24,083,784	\$24,083,784
State	NA	NA	\$11,002,567	\$11,011,641	\$11,837,001
Total	NA	NA	\$42,572,631	\$42,310,019	\$44,265,170
Full-Time Positions	395	403	452	452	452
Contracts	NA	NA	14	13	15
Contractual Services - General	NA	NA	3	3	3
Professional Services - Computer Services	NA	NA	1	0	2
Protective Services For Adults	NA	NA	10	10	10

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Number of active cases	Outcome	NA	5,115	NA	6,893	NA	7,232	NA	7,523
Individuals referred to APS field office visited within three working days	Service Quality	85.0%	87.4%	85.0%	91.2%	85.0%	92.8%	85.0%	93.6%

CEO Evaluation

The Mayor has committed \$65 million annually to fund programs that seek to implement the recommendations of the Commission on Economic Opportunity (CEO). This component of the CEO will be used to evaluate the effectiveness of these new programs and also will be used to develop better indices to measure poverty in New York City.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$0	\$0	\$350,000	\$0	\$350,000
Other Than Personal Services	\$0	\$0	\$4,287,300	\$0	\$3,130,000
Total	\$0	\$0	\$4,637,300	\$0	\$3,480,000
Funding					
City Funds	NA	NA	\$4,637,300	\$0	\$3,480,000
Total	NA	NA	\$4,637,300	\$0	\$3,480,000
Full-Time Positions	0	0	6	0	6

Domestic Violence Services

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

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$8,991,882	\$9,693,155	\$10,050,447	\$9,627,073	\$9,664,650
Other Than Personal Services	\$66,199,270	\$73,751,795	\$76,058,193	\$70,274,860	\$82,440,141
Total	\$75,191,152	\$83,444,950	\$86,108,640	\$79,901,933	\$92,104,791
Funding					
City Funds	NA	NA	\$22,789,438	\$18,137,372	\$25,463,903
Federal - Other	NA	NA	\$44,039,560	\$42,850,913	\$43,231,297
State	NA	NA	\$19,279,642	\$18,913,648	\$23,409,591
Total	NA	NA	\$86,108,640	\$79,901,933	\$92,104,791
Full-Time Positions	177	188	222	205	222
Contracts	NA	NA	12	12	12
Contractual Services - General	NA	NA	5	5	5
Homeless Family Services	NA	NA	3	3	3
Professional Services - Other	NA	NA	4	4	4

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Number of Domestic Violence emergency beds	Capacity	NA	1,955	NA	2,081	NA	2,081	NA	2,084
Felonious assault related to domestic violence	Outcome	NA	3,805	NA	3,605	NA	3,609	NA	1,332
Murder related to domestic violence	Outcome	NA	57	NA	67	NA	67	NA	12
Rape related to domestic violence	Outcome	NA	402	NA	407	NA	354	NA	110
Domestic Violence nonresidential program active caseload	Output	NA	2,430	NA	2,879	NA	2,957	NA	3,076

Employment Services Administration

This program administers employment programs for Public Assistance recipients.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$9,825,552	\$13,436,690	\$15,105,088	\$14,259,930	\$16,321,331
Other Than Personal Services	\$10,042,942	\$10,806,154	\$12,209,316	\$12,209,316	\$11,371,188
Total	\$19,868,494	\$24,242,844	\$27,314,404	\$26,469,246	\$27,692,519
Funding					
City Funds	NA	NA	\$9,325,772	\$9,187,919	\$8,324,940
Federal - Other	NA	NA	\$8,876,083	\$8,547,117	\$9,321,965
State	NA	NA	\$9,112,549	\$8,734,210	\$10,045,614
Total	NA	NA	\$27,314,404	\$26,469,246	\$27,692,519
Full-Time Positions	202	246	299	284	299
Contracts	NA	NA	3	3	0
Professional Services - Computer Services	NA	NA	3	3	0

Employment Services Contracts

HRA provides a large portion of its employment services through two contracted programs: WeCARE and Back to Work. WeCARE serves Public Assistance clients who exhibit 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 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Other Than Personal Services	\$157,486,657	\$146,938,549	\$146,103,059	\$146,103,059	\$148,700,502
Total	\$157,486,657	\$146,938,549	\$146,103,059	\$146,103,059	\$148,700,502
Funding					
City Funds	NA	NA	\$28,600,947	\$46,100,947	\$42,709,597
Federal - Other	NA	NA	\$95,938,112	\$78,438,112	\$84,426,905
State	NA	NA	\$21,564,000	\$21,564,000	\$21,564,000
Total	NA	NA	\$146,103,059	\$146,103,059	\$148,700,502
Contracts	NA	NA	62	62	62
Employment Services	NA	NA	62	62	62

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Cash assistance cases with an adult head of household who is temporarily or permanently unable to participate in any work or work-related activity (%)	Demand	NA	NA	NA	50.1%	NA	52.1%	NA	53.3%
Total WeCARE cases (000)	Demand	NA	12.8	NA	25.1	NA	24.9	NA	23.6
Cash assistance applicants and recipients placed into jobs as compared to monthly goal (Calendar year-to-date average) (%)	Outcome	NA	93.0%	NA	88.5%	NA	87.5%	NA	92.4%
Cash Assistance cases that remained closed for 180 days due to employment (calendar year-to-date average) (%)	Outcome	NA	NA	75.0%	80.5%	75.0%	80.8%	75.0%	81.3%
Cash Assistance cases that retained employment income 180 days after being placed in a job (calendar year-to-date average) (%)	Outcome	NA	NA	75.0%	80.6%	75.0%	80.5%	75.0%	80.7%
Cash Assistance family cases participating in work or work-related activities per federal guidelines (official) (%)	Outcome	NA	NA	NA	NA	50.0%	39.8%	50.0%	39.7%
Number of WeCARE federal disability awards	Outcome	NA	NA	NA	715	NA	2,799	NA	1,308
Cash assistance applicants and recipients placed into jobs (000)	Output	NA	88.7	NA	80.5	NA	74.9	NA	26.6

Food Assistance Programs

The Emergency Food Assistance Program (EFAP) provides nutrition education and food stamp outreach and funds the distribution of food to soup kitchens and food pantries.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Other Than Personal Services	\$17,083,398	\$14,990,073	\$15,787,049	\$9,885,488	\$10,730,719
Total	\$17,083,398	\$14,990,073	\$15,787,049	\$9,885,488	\$10,730,719
Funding					
City Funds	NA	NA	\$9,166,688	\$6,783,488	\$7,628,719
Federal - Other	NA	NA	\$6,406,361	\$2,888,000	\$2,888,000
State	NA	NA	\$214,000	\$214,000	\$214,000
Total	NA	NA	\$15,787,049	\$9,885,488	\$10,730,719
Contracts					
Contractual Services - General	NA	NA	13	13	13
Temporary Services	NA	NA	1	0	1

Food Stamp Operations

The Food Stamp Program is designed to enable people with limited income to increase their ability to purchase food. The program, funded by the U.S. Department of Agriculture (USDA), provides food stamp benefits through the use of an electronic benefits card that can be used in the place of cash to purchase food items at participating grocery stores and supermarkets.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$45,522,307	\$49,227,633	\$62,259,456	\$61,807,274	\$61,809,459
Other Than Personal Services	\$5,053,663	\$4,793,910	\$5,199,322	\$4,561,028	\$3,851,620
Total	\$50,575,969	\$54,021,542	\$67,458,778	\$66,368,302	\$65,661,079
Funding					
City Funds	NA	NA	\$21,302,575	\$17,023,454	\$17,405,145
Federal - Other	NA	NA	\$33,926,820	\$33,062,433	\$32,083,403
State	NA	NA	\$12,229,383	\$16,282,415	\$16,172,531
Total	NA	NA	\$67,458,778	\$66,368,302	\$65,661,079
Full-Time Positions	1,281	1,365	1,574	1,577	1,574
Contracts	NA	NA	7	7	0
Contractual Services - General	NA	NA	4	4	0
Printing Services	NA	NA	2	2	0
Professional Services - Accounting Services	NA	NA	1	1	0

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Persons receiving food stamps (000)	Output	NA	1,086.2	NA	1,095.2	NA	1,095.0	NA	1,116.5
Value of food stamps issued (in millions)	Output	NA	\$1,262	NA	\$1,337	NA	\$1,378	NA	NA

General Administration

This program includes funding for all other administrative functions which cannot be clearly linked to specific program areas.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$132,548,601	\$127,320,207	\$144,799,643	\$143,993,746	\$144,311,155
Other Than Personal Services	\$152,875,505	\$151,856,489	\$148,148,030	\$144,003,803	\$146,831,838
Total	\$285,424,106	\$279,176,696	\$292,947,673	\$287,997,549	\$291,142,993
Funding					
City Funds	NA	NA	\$77,875,958	\$132,558,195	\$109,154,628
Federal - Community Development	NA	NA	\$2,937,510	\$2,937,510	\$2,937,510
Federal - Other	NA	NA	\$85,823,738	\$74,156,396	\$87,649,194
Intra City	NA	NA	\$1,088,965	\$1,088,965	\$1,088,965
State	NA	NA	\$125,221,502	\$77,256,483	\$90,312,696
Total	NA	NA	\$292,947,673	\$287,997,549	\$291,142,993
Full-Time Positions	2,496	2,412	2,643	2,591	2,627
Contracts	NA	NA	632	630	638
Cleaning Services	NA	NA	100	100	100
Contractual Services - General	NA	NA	31	31	31
Maintenance and Repairs - General	NA	NA	100	100	100
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	0	1
Office Equipment Maintenance	NA	NA	157	157	157
Printing Services	NA	NA	25	25	25
Professional Services - Accounting Services	NA	NA	8	8	8
Professional Services - Engineering and Architectural Services	NA	NA	1	0	7
Professional Services - Legal Services	NA	NA	6	6	6
Professional Services - Other	NA	NA	10	10	10
Security Services	NA	NA	102	102	102
Telecommunications Maintenance	NA	NA	50	50	50
Temporary Services	NA	NA	1	1	1
Training Program for City Employees	NA	NA	20	20	20
Transportation Services	NA	NA	20	20	20

HIV and AIDS Services

The HIV/AIDS Services Administration (HASA) mission is to expedite access to essential benefits and social services needed by persons living with AIDS or clinical symptomatic HIV illness and their families. The services HASA provides include intensive case management, assistance applying for SSI/SSD benefits, and direct linkage to public assistance, Medicaid, and food stamp benefits.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$53,750,256	\$56,583,164	\$50,312,170	\$50,050,653	\$50,162,171
Other Than Personal Services	\$139,887,841	\$149,068,030	\$168,922,443	\$167,231,130	\$166,536,718
Total	\$193,638,097	\$205,651,194	\$219,234,613	\$217,281,783	\$216,698,889
Funding					
City Funds	NA	NA	\$77,072,801	\$69,580,616	\$75,588,734
Federal - Other	NA	NA	\$57,351,878	\$56,678,210	\$55,393,256
State	NA	NA	\$84,809,934	\$91,022,957	\$85,716,899
Total	NA	NA	\$219,234,613	\$217,281,783	\$216,698,889
Full-Time Positions	1,265	1,268	1,279	1,271	1,279
Contracts	NA	NA	79	77	77
AIDS Services	NA	NA	73	72	72
Contractual Services - General	NA	NA	5	5	5
Data Processing Equipment Maintenance	NA	NA	1	0	0

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Individuals receiving HIV/AIDS services (000)	Demand	NA	31.6	NA	31.0	NA	31.0	NA	31.2
Persons diagnosed, living and reported with HIV/AIDS (Calendar Year)	Demand	NA	96,244	NA	98,338	NA	NA	NA	NA
New adult AIDS cases Diagnosed (Calendar Year)	Outcome	NA	4,156	NA	3,750	NA	NA	NA	NA
HASA clients receiving ongoing supplemental rental assistance	Output	NA	70.7%	NA	79.7%	NA	79.5%	NA	81.5%
Average number of days from submission of completed application to approval or denial of enhanced housing benefits to keep HASA clients in stable housing	Service Quality	NA	18.5	NA	18.9	NA	18.1	NA	16.6

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$1,496,491	\$1,708,689	\$2,068,763	\$2,049,672	\$2,060,391
Other Than Personal Services	\$31,849,687	\$27,638,635	\$29,272,899	\$22,000,000	\$22,000,000
Total	\$33,346,178	\$29,347,324	\$31,341,662	\$24,049,672	\$24,060,391
Funding					
City Funds	NA	NA	\$564,118	\$555,581	\$564,118
Federal - Other	NA	NA	\$30,777,544	\$23,494,091	\$23,496,273
Total	NA	NA	\$31,341,662	\$24,049,672	\$24,060,391
Full-Time Positions	30	33	31	36	31

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Number of Households Served	Output	NA	439,818	NA	NA	NA	NA	NA	NA

Information Technology Services

This program is responsible for the information technology needs of the agency.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$38,021,186	\$40,633,469	\$44,340,669	\$41,542,128	\$42,702,063
Other Than Personal Services	\$32,563,026	\$43,665,359	\$52,954,310	\$18,813,079	\$50,048,294
Total	\$70,584,212	\$84,298,828	\$97,294,979	\$60,355,207	\$92,750,357
Funding					
City Funds	NA	NA	\$50,049,064	\$39,809,173	\$45,634,351
Federal - Other	NA	NA	\$29,006,131	\$14,286,815	\$28,319,119
State	NA	NA	\$18,239,784	\$6,259,219	\$18,796,887
Total	NA	NA	\$97,294,979	\$60,355,207	\$92,750,357
Full-Time Positions	570	546	613	582	613
Contracts	NA	NA	50	50	50
Data Processing Equipment Maintenance	NA	NA	50	50	50

Investigations and Revenue Administration

This program is composed of two distinct offices: the Office of Investigation 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 HRA.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$59,411,558	\$62,215,158	\$55,515,387	\$56,023,676	\$54,559,412
Other Than Personal Services	\$0	\$116,908	\$2,615,478	\$1,101,200	\$1,101,200
Total	\$59,411,558	\$62,332,066	\$58,130,865	\$57,124,876	\$55,660,612
Funding					
City Funds	NA	NA	\$26,904,046	\$30,130,979	\$29,360,032
Federal - Other	NA	NA	\$14,758,899	\$14,198,156	\$13,850,640
State	NA	NA	\$16,467,920	\$12,795,741	\$12,449,940
Total	NA	NA	\$58,130,865	\$57,124,876	\$55,660,612
Full-Time Positions	1,382	1,284	1,350	1,443	1,350
Contracts	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	1	1	1

Medicaid and Homecare

This program represents the City's portion of the cost of the Medicaid program. State and Federal funding, which make up over 75 percent of the program's funding are not included in the City's budget.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$28,766,093	\$31,605,052	\$36,874,162	\$36,818,174	\$36,874,162
Other Than Personal Services	\$3,872,273,628	\$4,647,492,516	\$5,823,270,574	\$5,627,738,078	\$5,627,738,078
Total	\$3,901,039,721	\$4,679,097,569	\$5,860,144,736	\$5,664,556,252	\$5,664,612,240
Funding					
City Funds	NA	NA	\$5,605,150,784	\$5,492,381,388	\$5,492,381,388
Federal - Other	NA	NA	\$127,359,476	\$70,562,447	\$70,590,441
State	NA	NA	\$127,634,476	\$101,612,417	\$101,640,411
Total	NA	NA	\$5,860,144,736	\$5,664,556,252	\$5,664,612,240
Full-Time Positions	676	736	784	799	784
Contracts	NA	NA	118	118	118
Home Care Services	NA	NA	118	118	118

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Cases receiving home care services (total) (000)	Output	NA	NA	NA	NA	NA	NA	NA	81.4
Clients receiving home care services	Output	66,000	66,100	66,000	64,800	65,000	62,700	65,000	No longer in use
Public health insurance enrollees (000)	Output	NA	2,591.3	NA	2,583.5	NA	2,560.0	NA	2,585.1
Public health insurance Medicaid-only enrollees (000)	Output	NA	1,770.0	NA	1,787.9	NA	1,795.6	NA	1,827.4

Medicaid- Eligibility & 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 also in Fiscal 2008 began investigating Medicaid provider fraud.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$61,834,071	\$63,804,114	\$72,658,996	\$73,051,666	\$71,382,753
Other Than Personal Services	\$18,403,760	\$18,253,025	\$18,108,088	\$18,046,738	\$18,574,855
Total	\$80,237,831	\$82,057,139	\$90,767,084	\$91,098,404	\$89,957,608
Funding					
City Funds	NA	NA	\$659,926	\$659,926	\$685,191
Federal - Other	NA	NA	\$45,198,729	\$45,296,194	\$44,727,786
State	NA	NA	\$44,908,429	\$45,142,284	\$44,544,631
Total	NA	NA	\$90,767,084	\$91,098,404	\$89,957,608
Full-Time Positions	1,484	1,478	1,703	1,824	1,703
Contracts	NA	NA	21	20	21
Contractual Services - General	NA	NA	13	13	13
Office Equipment Maintenance	NA	NA	0	0	1
Printing Services	NA	NA	1	1	1
Professional Services - Other	NA	NA	3	3	3
Telecommunications Maintenance	NA	NA	1	1	1
Temporary Services	NA	NA	1	0	2
Training Program for City Employees	NA	NA	1	1	0
Transportation Services	NA	NA	1	1	0

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Cases receiving home care services (total) (000)	Output	NA	NA	NA	NA	NA	NA	NA	81.4
Clients receiving home care services	Output	66,000	66,100	66,000	64,800	65,000	62,700	65,000	No longer in use
Public health insurance enrollees (000)	Output	NA	2,591.3	NA	2,583.5	NA	2,560.0	NA	2,585.1
Public health insurance Medicaid-only enrollees (000)	Output	NA	1,770.0	NA	1,787.9	NA	1,795.6	NA	1,827.4
Average days to initiate home attendant and housekeeper services for all cases	Service Quality	30.0	14.8	30.0	15.6	30.0	15.1	22.0	15.0

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$27,979,534	\$30,735,979	\$37,688,087	\$37,500,234	\$37,500,234
Other Than Personal Services	\$16,687,861	\$13,454,127	\$19,909,844	\$20,041,452	\$20,091,505
Total	\$44,667,395	\$44,190,106	\$57,597,931	\$57,541,686	\$57,591,739
Funding					
City Funds	NA	NA	\$9,293,944	\$8,357,013	\$8,489,522
Federal - Other	NA	NA	\$39,206,462	\$40,827,660	\$40,860,517
State	NA	NA	\$9,097,525	\$8,357,013	\$8,241,700
Total	NA	NA	\$57,597,931	\$57,541,686	\$57,591,739
Full-Time Positions	722	738	929	941	929
Contracts	NA	NA	7	3	12
Cleaning Services	NA	NA	1	0	0
Office Equipment Maintenance	NA	NA	1	0	6
Security Services	NA	NA	1	0	1
Telecommunications Maintenance	NA	NA	1	1	1
Temporary Services	NA	NA	1	0	2
Training Program for City Employees	NA	NA	1	1	1
Transportation Services	NA	NA	1	1	1

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Current obligations collected (%)	Efficiency	74.0%	66.9%	74.0%	66.9%	66.0%	69.3%	67.0%	68.2%
Child support cases with orders of support (%)	Output	70.0%	71.7%	70.0%	71.9%	72.5%	72.0%	73.0%	74.2%
Child support collected (in millions)	Output	\$550.0	\$546.5	\$550.0	\$588.3	\$606.0	\$601.9	\$624.2	\$198.2

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$146,300,616	\$156,410,683	\$144,626,409	\$142,260,174	\$140,575,512
Other Than Personal Services	\$53,412,154	\$52,595,189	\$56,554,558	\$56,783,972	\$58,163,682
Total	\$199,712,770	\$209,005,872	\$201,180,967	\$199,044,146	\$198,739,194
Funding					
City Funds	NA	NA	\$62,631,394	\$67,234,874	\$74,823,069
Federal - Other	NA	NA	\$69,219,460	\$72,404,787	\$69,950,758
State	NA	NA	\$69,330,113	\$59,404,485	\$53,965,367
Total	NA	NA	\$201,180,967	\$199,044,146	\$198,739,194
Full-Time Positions	3,538	3,141	3,361	3,222	3,285
Contracts	NA	NA	57	56	50
Bank Charges - Public Assistance Accounts	NA	NA	4	4	4
Contractual Services - General	NA	NA	19	19	15
Data Processing Equipment Maintenance	NA	NA	1	0	0
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	5	5	0
Office Equipment Maintenance	NA	NA	0	0	1
Printing Services	NA	NA	20	20	20
Professional Services - Computer Services	NA	NA	3	3	3
Professional Services - Other	NA	NA	5	5	3
Temporary Services	NA	NA	0	0	4

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Average annual administrative cost per public assistance case	Efficiency	NA	\$429.98	NA	\$413.86	NA	\$434.27	NA	NA
Persons receiving cash assistance (000)	Output	NA	416.2	NA	393.8	NA	360.7	NA	355.5

Public Assistance Child Care

Prior to Fiscal 2007, child care for Public Assistance recipients was administered by HRA. During Fiscal 2006, this program was transferred to the Administration for Children's Services (ACS).

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Other Than Personal Services	\$256,926,159	\$0	\$0	\$0	\$0
Total	\$256,926,159	\$0	\$0	\$0	\$0

Public Assistance Grants

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

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Other Than Personal Services	\$1,233,699,813	\$1,167,403,692	\$1,218,791,122	\$1,176,688,798	\$1,176,688,798
Total	\$1,233,699,813	\$1,167,403,692	\$1,218,791,122	\$1,176,688,798	\$1,176,688,798
Funding					
City Funds	NA	NA	\$441,040,349	\$429,772,841	\$437,554,071
Federal - Other	NA	NA	\$321,150,935	\$301,702,627	\$301,702,627
Intra City	NA	NA	\$7,781,230	\$7,781,230	\$0
State	NA	NA	\$448,818,608	\$437,432,100	\$437,432,100
Total	NA	NA	\$1,218,791,122	\$1,176,688,798	\$1,176,688,798

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Cash assistance cases with an adult head of household who is temporarily or permanently unable to participate in any work or work-related activity (%)	Demand	NA	NA	NA	50.1%	NA	52.1%	NA	53.3%
Cash Assistance family cases participating in work or work-related activities per federal guidelines (official) (%)	Outcome	NA	NA	NA	NA	50.0%	39.8%	50.0%	39.7%
Persons receiving cash assistance (000)	Output	NA	416.2	NA	393.8	NA	360.7	NA	355.5

Public Assistance Support Grants

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

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Other Than Personal Services	\$29,628,002	\$23,021,554	\$22,594,392	\$22,594,392	\$22,594,392
Total	\$29,628,002	\$23,021,554	\$22,594,392	\$22,594,392	\$22,594,392
Funding					
City Funds	NA	NA	\$11,887,586	\$11,887,586	\$11,887,586
Federal - Other	NA	NA	\$4,641,607	\$4,641,607	\$4,641,607
State	NA	NA	\$6,065,199	\$6,065,199	\$6,065,199
Total	NA	NA	\$22,594,392	\$22,594,392	\$22,594,392
Contracts					
Non-Grant Charges	NA	NA	64	64	64

Subsidized Employment & 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 Parks Department. 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Other Than Personal Services	\$107,973,594	\$123,218,744	\$123,152,117	\$122,681,195	\$127,681,195
Total	\$107,973,594	\$123,218,744	\$123,152,117	\$122,681,195	\$127,681,195
Funding					
City Funds	NA	NA	\$76,906,893	\$76,906,893	\$76,906,893
Federal - Other	NA	NA	\$36,643,224	\$36,172,302	\$41,172,302
State	NA	NA	\$9,602,000	\$9,602,000	\$9,602,000
Total	NA	NA	\$123,152,117	\$122,681,195	\$127,681,195

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Cash assistance cases with an adult head of household who is temporarily or permanently unable to participate in any work or work-related activity (%)	Demand	NA	NA	NA	50.1%	NA	52.1%	NA	53.3%
Cash assistance applicants and recipients placed into jobs as compared to monthly goal (Calendar year-to-date average) (%)	Outcome	NA	93.0%	NA	88.5%	NA	87.5%	NA	92.4%
Cash Assistance cases that remained colsed for 180 days due to employment (calendar year-to-date average) (%)	Outcome	NA	NA	75.0%	80.5%	75.0%	80.8%	75.0%	81.3%
Cash Assistance cases that retained employment income 180 days after being placed in a job (calendar year-to-date average) (%)	Outcome	NA	NA	75.0%	80.6%	75.0%	80.5%	75.0%	80.7%
Cash Assistance family cases participating in work or work-related activities per federal guidelines (official) (%)	Outcome	NA	NA	NA	NA	50.0%	39.8%	50.0%	39.7%
Cash assistance applicants and recipients placed into jobs (000)	Output	NA	88.7	NA	80.5	NA	74.9	NA	26.6

Substance Abuse Services

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

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Other Than Personal Services	\$86,559,146	\$78,549,046	\$86,560,807	\$82,815,602	\$83,008,750
Total	\$86,559,146	\$78,549,046	\$86,560,807	\$82,815,602	\$83,008,750
Funding					
City Funds	NA	NA	\$32,246,609	\$32,246,609	\$32,439,757
Federal - Other	NA	NA	\$5,136,973	\$5,136,973	\$5,136,973
Intra City	NA	NA	\$3,745,205	\$0	\$0
State	NA	NA	\$45,432,020	\$45,432,020	\$45,432,020
Total	NA	NA	\$86,560,807	\$82,815,602	\$83,008,750
Contracts					
Employment Services	NA	NA	25	25	25