

Human Resources Administration

2009 Preliminary 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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|---|------------------------|------------------------|------------------------|---|-------------------------------|
| Spending by Program | | | | | |
| Adult Protective Services | \$28,423,601 | \$32,858,654 | \$34,164,502 | \$42,553,169 | \$42,310,019 |
| CEO Evaluation | \$0 | \$0 | \$0 | \$4,637,300 | \$0 |
| Domestic Violence Services | \$72,054,781 | \$75,191,152 | \$83,444,950 | \$80,587,728 | \$79,901,933 |
| Employment Services Administration | \$20,471,367 | \$19,868,494 | \$24,242,844 | \$26,529,246 | \$26,469,246 |
| Employment Services Contracts | \$144,154,548 | \$157,486,657 | \$146,938,549 | \$146,103,059 | \$146,103,059 |
| Food Assistance Programs | \$13,935,601 | \$17,083,398 | \$14,990,073 | \$13,088,922 | \$9,885,488 |
| Food Stamp Operations | \$48,419,578 | \$50,575,969 | \$54,021,542 | \$67,456,593 | \$66,368,302 |
| General Administration | \$284,243,705 | \$285,424,106 | \$279,176,696 | \$278,434,997 | \$287,997,549 |
| HIV and AIDS Services | \$185,890,779 | \$193,638,097 | \$205,651,194 | \$219,123,095 | \$217,281,783 |
| Home Energy Assistance | \$31,923,121 | \$33,346,178 | \$29,347,324 | \$27,675,924 | \$24,049,672 |
| Information Technology Services | \$78,629,897 | \$70,584,212 | \$84,298,828 | \$71,680,493 | \$60,355,207 |
| Investigations and Revenue Administration | \$57,631,716 | \$59,411,558 | \$62,332,066 | \$59,595,129 | \$57,124,876 |
| Medicaid and Homecare | \$4,164,134,555 | \$3,901,039,721 | \$4,679,097,569 | \$5,860,088,748 | \$5,664,556,252 |
| Medicaid- Eligibility & Administration | \$78,853,356 | \$80,237,831 | \$82,057,139 | \$91,159,754 | \$91,098,404 |
| Office of Child Support Enforcement | \$42,601,679 | \$44,667,395 | \$44,190,106 | \$57,762,556 | \$57,541,686 |
| Public Assistance and Employment Administration | \$201,623,484 | \$199,712,770 | \$209,005,872 | \$201,271,887 | \$199,044,146 |
| Public Assistance Child Care | \$241,058,305 | \$256,926,159 | \$0 | \$0 | \$0 |
| Public Assistance Grants | \$1,275,878,856 | \$1,233,699,813 | \$1,167,403,692 | \$1,218,791,122 | \$1,176,688,798 |
| Public Assistance Support Grants | \$30,497,148 | \$29,628,002 | \$23,021,554 | \$22,594,392 | \$22,594,392 |
| Subsidized Employment & Job-Related Training | \$114,232,393 | \$107,973,594 | \$123,218,744 | \$122,350,288 | \$122,681,195 |
| Substance Abuse Services | \$89,403,214 | \$86,559,146 | \$78,549,046 | \$85,948,575 | \$82,815,602 |
| Total | \$7,204,061,683 | \$6,935,912,906 | \$7,425,152,289 | \$8,697,432,977 | \$8,434,867,609 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$6,566,293,921 | \$6,496,529,448 |
| Federal - Community Development | NA | NA | NA | \$2,937,510 | \$2,937,510 |
| Federal - Other | NA | NA | NA | \$1,049,125,229 | \$949,428,624 |
| Intra City | NA | NA | NA | \$12,003,168 | \$8,870,195 |
| State | NA | NA | NA | \$1,067,073,149 | \$977,101,832 |
| Total | NA | NA | NA | \$8,697,432,977 | \$8,434,867,609 |
| Full-Time Positions | 14,270 | 14,218 | 13,838 | 15,246 | 15,227 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|---------------------|---------------------|---------------------|---|-------------------------------|
| Spending | | | | | |
| Personal Services | \$16,267,196 | \$17,358,964 | \$18,785,296 | \$23,930,245 | \$23,930,245 |
| Other Than Personal Services | \$12,156,405 | \$15,499,690 | \$15,379,206 | \$18,622,924 | \$18,379,774 |
| Total | \$28,423,601 | \$32,858,654 | \$34,164,502 | \$42,553,169 | \$42,310,019 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$7,336,531 | \$7,214,594 |
| Federal - Other | NA | NA | NA | \$24,083,060 | \$24,083,784 |
| State | NA | NA | NA | \$11,133,578 | \$11,011,641 |
| Total | NA | NA | NA | \$42,553,169 | \$42,310,019 |
| Full-Time Positions | 380 | 395 | 403 | 452 | 452 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|-----------------|-----------------|-----------------|---|-------------------------------|
| Spending | | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$350,000 | \$0 |
| Other Than Personal Services | \$0 | \$0 | \$0 | \$4,287,300 | \$0 |
| Total | \$0 | \$0 | \$0 | \$4,637,300 | \$0 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$4,637,300 | \$0 |
| Total | NA | NA | NA | \$4,637,300 | \$0 |
| Full-Time Positions | 0 | 0 | 0 | 6 | 0 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|---------------------|---------------------|---------------------|---|-------------------------------|
| Spending | | | | | |
| Personal Services | \$9,104,204 | \$8,991,882 | \$9,693,155 | \$10,012,870 | \$9,627,073 |
| Other Than Personal Services | \$62,950,578 | \$66,199,270 | \$73,751,795 | \$70,574,858 | \$70,274,860 |
| Total | \$72,054,781 | \$75,191,152 | \$83,444,950 | \$80,587,728 | \$79,901,933 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$18,468,175 | \$18,137,372 |
| Federal - Other | NA | NA | NA | \$43,282,917 | \$42,850,913 |
| State | NA | NA | NA | \$18,836,636 | \$18,913,648 |
| Total | NA | NA | NA | \$80,587,728 | \$79,901,933 |
| Full-Time Positions | 178 | 177 | 188 | 205 | 205 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|---------------------|---------------------|---------------------|---|-------------------------------|
| Spending | | | | | |
| Personal Services | \$10,249,086 | \$9,825,552 | \$13,436,690 | \$14,319,930 | \$14,259,930 |
| Other Than Personal Services | \$10,222,281 | \$10,042,942 | \$10,806,154 | \$12,209,316 | \$12,209,316 |
| Total | \$20,471,367 | \$19,868,494 | \$24,242,844 | \$26,529,246 | \$26,469,246 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$9,187,919 | \$9,187,919 |
| Federal - Other | NA | NA | NA | \$8,607,117 | \$8,547,117 |
| State | NA | NA | NA | \$8,734,210 | \$8,734,210 |
| Total | NA | NA | NA | \$26,529,246 | \$26,469,246 |
| Full-Time Positions | 154 | 202 | 246 | 284 | 284 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|----------------------|----------------------|----------------------|---|-------------------------------|
| Spending | | | | | |
| Other Than Personal Services | \$144,154,548 | \$157,486,657 | \$146,938,549 | \$146,103,059 | \$146,103,059 |
| Total | \$144,154,548 | \$157,486,657 | \$146,938,549 | \$146,103,059 | \$146,103,059 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$28,600,947 | \$46,100,947 |
| Federal - Other | NA | NA | NA | \$95,938,112 | \$78,438,112 |
| State | NA | NA | NA | \$21,564,000 | \$21,564,000 |
| Total | NA | NA | NA | \$146,103,059 | \$146,103,059 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|---------------------|---------------------|---------------------|---|-------------------------------|
| Spending | | | | | |
| Other Than Personal Services | \$13,935,601 | \$17,083,398 | \$14,990,073 | \$13,088,922 | \$9,885,488 |
| Total | \$13,935,601 | \$17,083,398 | \$14,990,073 | \$13,088,922 | \$9,885,488 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$8,615,928 | \$6,783,488 |
| Federal - Other | NA | NA | NA | \$4,258,994 | \$2,888,000 |
| State | NA | NA | NA | \$214,000 | \$214,000 |
| Total | NA | NA | NA | \$13,088,922 | \$9,885,488 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|---------------------|---------------------|---------------------|---|-------------------------------|
| Spending | | | | | |
| Personal Services | \$45,302,201 | \$45,522,307 | \$49,227,633 | \$62,257,271 | \$61,807,274 |
| Other Than Personal Services | \$3,117,377 | \$5,053,663 | \$4,793,910 | \$5,199,322 | \$4,561,028 |
| Total | \$48,419,578 | \$50,575,969 | \$54,021,542 | \$67,456,593 | \$66,368,302 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$21,301,483 | \$17,023,454 |
| Federal - Other | NA | NA | NA | \$33,925,727 | \$33,062,433 |
| State | NA | NA | NA | \$12,229,383 | \$16,282,415 |
| Total | NA | NA | NA | \$67,456,593 | \$66,368,302 |
| Full-Time Positions | 1,292 | 1,281 | 1,365 | 1,577 | 1,577 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|---------------------------------|----------------------|----------------------|----------------------|---|-------------------------------|
| Spending | | | | | |
| Personal Services | \$120,193,147 | \$132,548,601 | \$127,320,207 | \$143,842,330 | \$143,993,746 |
| Other Than Personal Services | \$164,050,558 | \$152,875,505 | \$151,856,489 | \$134,592,667 | \$144,003,803 |
| Total | \$284,243,705 | \$285,424,106 | \$279,176,696 | \$278,434,997 | \$287,997,549 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$80,480,510 | \$132,558,195 |
| Federal - Community Development | NA | NA | NA | \$2,937,510 | \$2,937,510 |
| Federal - Other | NA | NA | NA | \$76,178,910 | \$74,156,396 |
| Intra City | NA | NA | NA | \$1,088,965 | \$1,088,965 |
| State | NA | NA | NA | \$117,749,102 | \$77,256,483 |
| Total | NA | NA | NA | \$278,434,997 | \$287,997,549 |
| Full-Time Positions | 2,440 | 2,496 | 2,412 | 2,596 | 2,591 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|----------------------|----------------------|----------------------|---|-------------------------------|
| Spending | | | | | |
| Personal Services | \$54,225,676 | \$53,750,256 | \$56,583,164 | \$50,200,652 | \$50,050,653 |
| Other Than Personal Services | \$131,665,103 | \$139,887,841 | \$149,068,030 | \$168,922,443 | \$167,231,130 |
| Total | \$185,890,779 | \$193,638,097 | \$205,651,194 | \$219,123,095 | \$217,281,783 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$70,288,570 | \$69,580,616 |
| Federal - Other | NA | NA | NA | \$57,339,249 | \$56,678,210 |
| State | NA | NA | NA | \$91,495,276 | \$91,022,957 |
| Total | NA | NA | NA | \$219,123,095 | \$217,281,783 |
| Full-Time Positions | 1,291 | 1,265 | 1,268 | 1,271 | 1,271 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|---------------------|---------------------|---------------------|---|-------------------------------|
| Spending | | | | | |
| Personal Services | \$1,294,467 | \$1,496,491 | \$1,708,689 | \$2,058,044 | \$2,049,672 |
| Other Than Personal Services | \$30,628,654 | \$31,849,687 | \$27,638,635 | \$25,617,880 | \$22,000,000 |
| Total | \$31,923,121 | \$33,346,178 | \$29,347,324 | \$27,675,924 | \$24,049,672 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$555,581 | \$555,581 |
| Federal - Other | NA | NA | NA | \$27,120,343 | \$23,494,091 |
| Total | NA | NA | NA | \$27,675,924 | \$24,049,672 |
| Full-Time Positions | 33 | 30 | 33 | 36 | 36 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|---------------------|---------------------|---------------------|---|-------------------------------|
| Spending | | | | | |
| Personal Services | \$36,853,035 | \$38,021,186 | \$40,633,469 | \$43,180,734 | \$41,542,128 |
| Other Than Personal Services | \$41,776,861 | \$32,563,026 | \$43,665,359 | \$28,499,759 | \$18,813,079 |
| Total | \$78,629,897 | \$70,584,212 | \$84,298,828 | \$71,680,493 | \$60,355,207 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$49,235,937 | \$39,809,173 |
| Federal - Other | NA | NA | NA | \$15,403,121 | \$14,286,815 |
| State | NA | NA | NA | \$7,041,435 | \$6,259,219 |
| Total | NA | NA | NA | \$71,680,493 | \$60,355,207 |
| Full-Time Positions | 549 | 570 | 546 | 582 | 582 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|---------------------|---------------------|---------------------|---|-------------------------------|
| Spending | | | | | |
| Personal Services | \$57,631,716 | \$59,411,558 | \$62,215,158 | \$56,979,651 | \$56,023,676 |
| Other Than Personal Services | \$0 | \$0 | \$116,908 | \$2,615,478 | \$1,101,200 |
| Total | \$57,631,716 | \$59,411,558 | \$62,332,066 | \$59,595,129 | \$57,124,876 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$27,675,176 | \$30,130,979 |
| Federal - Other | NA | NA | NA | \$15,106,415 | \$14,198,156 |
| State | NA | NA | NA | \$16,813,538 | \$12,795,741 |
| Total | NA | NA | NA | \$59,595,129 | \$57,124,876 |
| Full-Time Positions | 1,345 | 1,382 | 1,284 | 1,443 | 1,443 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|------------------------|------------------------|------------------------|---|-------------------------------|
| Spending | | | | | |
| Personal Services | \$29,542,468 | \$28,766,093 | \$31,605,052 | \$36,818,174 | \$36,818,174 |
| Other Than Personal Services | \$4,134,592,087 | \$3,872,273,628 | \$4,647,492,516 | \$5,823,270,574 | \$5,627,738,078 |
| Total | \$4,164,134,555 | \$3,901,039,721 | \$4,679,097,569 | \$5,860,088,748 | \$5,664,556,252 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$5,605,150,784 | \$5,492,381,388 |
| Federal - Other | NA | NA | NA | \$127,331,482 | \$70,562,447 |
| State | NA | NA | NA | \$127,606,482 | \$101,612,417 |
| Total | NA | NA | NA | \$5,860,088,748 | \$5,664,556,252 |
| Full-Time Positions | 682 | 676 | 736 | 799 | 799 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|---------------------|---------------------|---------------------|---|-------------------------------|
| Spending | | | | | |
| Personal Services | \$59,493,403 | \$61,834,071 | \$63,804,114 | \$73,051,666 | \$73,051,666 |
| Other Than Personal Services | \$19,359,954 | \$18,403,760 | \$18,253,025 | \$18,108,088 | \$18,046,738 |
| Total | \$78,853,356 | \$80,237,831 | \$82,057,139 | \$91,159,754 | \$91,098,404 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$659,926 | \$659,926 |
| Federal - Other | NA | NA | NA | \$45,395,064 | \$45,296,194 |
| State | NA | NA | NA | \$45,104,764 | \$45,142,284 |
| Total | NA | NA | NA | \$91,159,754 | \$91,098,404 |
| Full-Time Positions | 1,465 | 1,484 | 1,478 | 1,824 | 1,824 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|---------------------|---------------------|---------------------|---|-------------------------------|
| Spending | | | | | |
| Personal Services | \$28,056,341 | \$27,979,534 | \$30,735,979 | \$37,688,087 | \$37,500,234 |
| Other Than Personal Services | \$14,545,338 | \$16,687,861 | \$13,454,127 | \$20,074,469 | \$20,041,452 |
| Total | \$42,601,679 | \$44,667,395 | \$44,190,106 | \$57,762,556 | \$57,541,686 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$9,195,734 | \$8,357,013 |
| Federal - Other | NA | NA | NA | \$39,371,087 | \$40,827,660 |
| State | NA | NA | NA | \$9,195,735 | \$8,357,013 |
| Total | NA | NA | NA | \$57,762,556 | \$57,541,686 |
| Full-Time Positions | 712 | 722 | 738 | 941 | 941 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|----------------------|----------------------|----------------------|---|-------------------------------|
| Spending | | | | | |
| Personal Services | \$152,590,257 | \$146,300,616 | \$156,410,683 | \$144,485,889 | \$142,260,174 |
| Other Than Personal Services | \$49,033,226 | \$53,412,154 | \$52,595,189 | \$56,785,998 | \$56,783,972 |
| Total | \$201,623,484 | \$199,712,770 | \$209,005,872 | \$201,271,887 | \$199,044,146 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$62,821,983 | \$67,234,874 |
| Federal - Other | NA | NA | NA | \$69,012,721 | \$72,404,787 |
| State | NA | NA | NA | \$69,437,183 | \$59,404,485 |
| Total | NA | NA | NA | \$201,271,887 | \$199,044,146 |
| Full-Time Positions | 3,749 | 3,538 | 3,141 | 3,230 | 3,222 |

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).

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|----------------------|----------------------|-----------------|---|-------------------------------|
| Spending | | | | | |
| Other Than Personal Services | \$241,058,305 | \$256,926,159 | \$0 | \$0 | \$0 |
| Total | \$241,058,305 | \$256,926,159 | \$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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|------------------------|------------------------|------------------------|---|-------------------------------|
| Spending | | | | | |
| Other Than Personal Services | \$1,275,878,856 | \$1,233,699,813 | \$1,167,403,692 | \$1,218,791,122 | \$1,176,688,798 |
| Total | \$1,275,878,856 | \$1,233,699,813 | \$1,167,403,692 | \$1,218,791,122 | \$1,176,688,798 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$441,040,349 | \$429,772,841 |
| Federal - Other | NA | NA | NA | \$321,150,935 | \$301,702,627 |
| Intra City | NA | NA | NA | \$7,781,230 | \$7,781,230 |
| State | NA | NA | NA | \$448,818,608 | \$437,432,100 |
| Total | NA | NA | NA | \$1,218,791,122 | \$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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|---------------------|---------------------|---------------------|---|-------------------------------|
| Spending | | | | | |
| Other Than Personal Services | \$30,497,148 | \$29,628,002 | \$23,021,554 | \$22,594,392 | \$22,594,392 |
| Total | \$30,497,148 | \$29,628,002 | \$23,021,554 | \$22,594,392 | \$22,594,392 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$11,887,586 | \$11,887,586 |
| Federal - Other | NA | NA | NA | \$4,641,607 | \$4,641,607 |
| State | NA | NA | NA | \$6,065,199 | \$6,065,199 |
| Total | NA | NA | NA | \$22,594,392 | \$22,594,392 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|----------------------|----------------------|----------------------|---|-------------------------------|
| Other Than Personal Services | \$114,232,393 | \$107,973,594 | \$123,218,744 | \$122,350,288 | \$122,681,195 |
| Total | \$114,232,393 | \$107,973,594 | \$123,218,744 | \$122,350,288 | \$122,681,195 |

Funding

| | | | | | |
|-----------------|-----------|-----------|-----------|----------------------|----------------------|
| City Funds | NA | NA | NA | \$76,906,893 | \$76,906,893 |
| Federal - Other | NA | NA | NA | \$35,841,395 | \$36,172,302 |
| State | NA | NA | NA | \$9,602,000 | \$9,602,000 |
| Total | NA | NA | NA | \$122,350,288 | \$122,681,195 |

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.

| | 2005 Actuals | 2006 Actuals | 2007 Actuals | 2008 Budget (Jan 24, 2008 Financial Plan) | 2009 Preliminary Budget |
|------------------------------|---------------------|---------------------|---------------------|---|-------------------------------|
| Spending | | | | | |
| Other Than Personal Services | \$89,403,214 | \$86,559,146 | \$78,549,046 | \$85,948,575 | \$82,815,602 |
| Total | \$89,403,214 | \$86,559,146 | \$78,549,046 | \$85,948,575 | \$82,815,602 |
| Funding | | | | | |
| City Funds | NA | NA | NA | \$32,246,609 | \$32,246,609 |
| Federal - Other | NA | NA | NA | \$5,136,973 | \$5,136,973 |
| Intra City | NA | NA | NA | \$3,132,973 | \$0 |
| State | NA | NA | NA | \$45,432,020 | \$45,432,020 |
| Total | NA | NA | NA | \$85,948,575 | \$82,815,602 |