

New York City Council



BUDGET REPORT

Finance Division

March 2009

***Analysis of the
Fiscal 2010 Preliminary Budget
and
Fiscal 2009 Preliminary Mayor's Management Report
for the
Human Resources Administration / Department of
Social Services***

Monday, March 23, 2009

Hon. Christine C. Quinn
Speaker

Hon. David I. Weprin, Chair
Committee on Finance

Hon. Bill De Blasio, Chair
Committee on General Welfare

Preston Niblack, Director

Jeffrey Rodus, First Deputy Director

Latonia McKinney, Deputy Director

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PREFACE

On March 23, 2009, at 10 am., the Committee on General Welfare, chaired by the Hon. Bill De Blasio, will hold a hearing on the Mayor's Fiscal 2010 Preliminary Budget and Fiscal 2009 Preliminary Mayor's Management Report for the Human Resources Administration/Department of Social Services.

Section 236 of the New York City Charter requires the Mayor to submit by January 16th a preliminary budget for the upcoming fiscal year.^a In addition, under section 12 of the City Charter, the Mayor must make public and submit to the Council by January 30th the Preliminary Mayor's Management Report (PMMR) for the current fiscal year.^b Among other things, the PMMR must contain "proposed program performance goals and measures for the next fiscal year reflecting budgetary decisions made as of the date of submission of the preliminary budget."^c The Charter also requires the Council to hold hearings on the preliminary budget and to submit recommendations to the Mayor by March 25th.^d This year, the Council will hold joint hearings on the Fiscal 2010 Preliminary Budget and the Fiscal 2009 Preliminary Mayor's Management Report.

Beginning with the Fiscal Year 2008 Adopted Budget, the Council and the Mayor's Office of Management and Budget agreed to an additional budget presentation, referred to by OMB as the budget function analysis, and by the Council as the program budget. Two agencies were initially presented in the program budget form. Beginning with the January 2008 Financial Plan (Fiscal 2009 Preliminary Budget), a total of 16 agencies are now in program budget form. The Human Resources Administration/Department of Social Services is a program budget agency.

This report was prepared by Crystal Coston, Legislative Financial Analyst, under the supervision of Deputy Director Latonia R. McKinney.

^a The Charter prescribes specific actions that are required as part of the annual budget submission process during a fiscal year. The Charter allows for changes, via local law, in the dates in the submission of the PMMR, as well as an extension for subsequent steps in the budget process. This year, Local Law 03 of 2009 changed the date for the submission of the Preliminary Budget to January 30th, and the date for the Council's Response to the Preliminary Budget to April 8th.

^b Local Law 03 of 2009 changed the date of submission of the PMMR to February 13, 2009.

^c New York City Charter, §12(b)(2).

^d *See id.* at §247.

Human Resources Administration/Department of Social Services (069)

The Human Resources Administration (HRA) provides cash assistance and employment services at 27 job centers and the Riverview Annex (12 are model offices designed to streamline workflow and enhance access to services), as well as at the Family Call Center, its satellite locations and the Seniorworks Center. 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, 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 assists New York City families in obtaining child support orders and collecting child support payments at four borough and five Family Court offices.

PROGRAM TO ELIMINATE THE GAP

Since the Fiscal 2009 Budget was adopted in June, the Office of Management and Budget has twice asked agency heads to submit Programs to Eliminate the Gap (PEGs) proposals. In the first round, in September, OMB sought PEG submissions equal to five percent of agency City tax-levy budgets for Fiscal 2010, with a further seven percent sought in December.

PEGs reduce the City's budget gap either by reducing an agency's City tax-levy Expense Budget spending, or by increasing City revenues. The chart below indicates the proposed PEG amounts for the HRA based on the Fiscal 2010 forecast at the time the Fiscal 2009 Budget was adopted (June 2008).

November and January Plan PEGs for Fiscal 2010 <i>(in 000s)</i>	
Fiscal 2010 Forecast at Fiscal 2009 Adoption (June 2008)	\$6,665,898
Expense PEGs	(\$74,546)
Revenue PEGs	(\$635)
Total Fiscal 2010 PEGs	(\$75,181)
PEGs as a Percent of the Fiscal 2010 Forecast	11.28%

PRELIMINARY BUDGET HIGHLIGHTS

With so many New Yorkers out of work and unable to afford food and healthcare, many of these public assistance services are needed now more than ever. Nonetheless, HRA was not exempt from the PEG process that all agencies underwent and has proposed 11.28 percent or \$75.2 million in cuts for Fiscal 2010 between the November and Preliminary Plans.

HRA's Preliminary Budget for Fiscal 2010 is \$7.7 billion, a decrease of \$776 million, or nine percent, from the Fiscal 2009 Adopted Budget of \$8.5 billion. A number of actions proposed in the Fiscal 2010 November and Preliminary Plans result in service impacts and headcount reductions. HRA plans to reduce its headcount by 440 in Fiscal 2010. The decrease in funding in the overall budget can be attributed to a decrease in State and federal aid for many of HRA programs which, with the passage of the Stimulus bill, will likely increase, particularly for the expansion of food assistance. The City is anticipating \$22 million

in federal funding over the next two fiscal years for food assistance. The City is also anticipating approximately \$16 million in direct federal funding for job training and placement programs. When examining HRA's budget by program area, the largest decreases are areas that rely significantly on State and federal funding. Details regarding the impact of the stimulus bill on HRA's budget are premature. This report provides analysis of HRA's budget as proposed for Fiscal 2010 in the Preliminary Plan. The Fiscal 2010 Executive Plan should reflect additional State and federal funding.

PROGRAM FUNDING OVERVIEW

Program budgets, as the name suggests, presents an agency's budget and headcount by discrete program areas, in contrast to the broader unit of appropriation breakouts which exist for every agency (see unit of appropriation table below). The tables below present an overview of the HRA budget by those programmatic functions performed by the agency.

Program Funding	2008 Actual Expenses	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Adult Protective Services	\$39,452,862	\$44,265,170	\$44,599,320	\$46,101,795
CEO Evaluation	\$1,958,859	\$3,480,000	\$3,480,000	\$2,570,786
Domestic Violence Services	\$84,269,235	\$92,769,991	\$92,952,791	\$93,761,544
Employment Services Administration	\$25,649,457	\$27,692,519	\$27,692,519	\$27,475,021
Employment Services Contracts	\$159,694,050	\$148,700,502	\$153,870,479	\$124,795,888
Food Assistance Programs	\$14,630,041	\$12,230,719	\$20,232,965	\$10,218,739
Food Stamp Operations	\$60,741,555	\$65,661,079	\$71,045,542	\$68,362,555
General Administration	\$278,285,193	\$291,376,862	\$295,191,972	\$285,264,399
HIV and AIDS Services	\$212,070,430	\$216,698,889	\$226,143,418	\$214,552,491
Home Energy Assistance	\$35,552,396	\$24,060,391	\$27,657,451	\$24,143,092
Information Technology Services	\$89,736,702	\$92,750,357	\$92,750,357	\$86,717,881
Investigations and Revenue Admin	\$63,839,178	\$55,660,612	\$55,660,612	\$57,352,674
Medicaid - Eligibility & Admin	\$86,319,585	\$89,957,608	\$90,836,391	\$93,572,327
Medicaid and Homecare	\$5,815,234,701	\$5,666,612,240	\$5,705,452,520	\$4,815,439,477
Office of Child Support Enforcement	\$52,628,928	\$57,597,737	\$57,527,802	\$57,796,779
Public Assistance and Employment Admin	\$195,802,550	\$198,820,044	\$198,820,044	\$197,359,470
Public Assistance Grants	\$1,258,508,919	\$1,176,688,798	\$1,191,688,798	\$1,299,373,060
Public Assistance Support Grants	\$19,710,367	\$22,594,392	\$22,568,966	\$22,568,966
Subsidized Employ & Job-Related Training	\$108,635,549	\$127,681,195	\$123,359,448	\$120,801,776
Substance Abuse Services	\$79,165,090	\$83,008,750	\$86,473,065	\$74,008,749
Total	\$8,681,885,648	\$8,498,307,855	\$8,588,004,460	\$7,722,237,469

PROGRAM HEADCOUNT OVERVIEW

Headcount by Program	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Adult Protective Services	452	452	452
CEO Evaluation	6	6	6
Domestic Violence Services	222	222	222
Employment Services Administration	299	299	294
Food Stamp Operations	1,574	1,575	1,537
General Administration	2,627	2,658	2,615
HIV and AIDS Services	1,279	1,279	1,249
Home Energy Assistance	31	31	31
Information Technology Services	613	600	544
Investigations and Revenue Admin	1,350	1,342	1,256
Medicaid - Eligibility & Admin	1,703	1,700	1,700
Medicaid and Homecare	784	784	784
Office of Child Support Enforcement	929	927	927
Public Assistance and Employment Admin	3,285	3,281	3,097
Total	15,154	15,156	14,714

PROGRAM FUNDING ANALYSIS

Adult Protective Services

Adult Protective Services (APS) is a state-mandated case management program that arranges services and support for physically and/or mentally impaired individuals, 18 years of age and older, 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 alternative living arrangements. According to the Fiscal 2009 Preliminary Mayor's Management Report (PMMR), during the first four months of Fiscal 2009 the number of APS assessment cases increased to 3,718 from 3,345, an 11 percent increase.

Between the Fiscal 2009 Adopted Budget and the Fiscal 2010 Preliminary Plan, funding in this area increased from \$44.3 million to \$46.1 million or four percent. The majority of the increase is due to an additional \$1.3 million in personal services funding for the Division of Post Institutional Services (DOPIS) Protective Services.

CEO Evaluation

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 Commission on Economic Opportunity (CEO). Between the Adopted 2009 Budget and the Fiscal 2010 Preliminary Plan funding in this program area went from \$3.5 million to \$2.6 million, a decrease of \$909,214, or 26 percent. In the Fiscal 2010 Preliminary Plan, the agency proposes \$2.6 million in Fiscal 2010 for six staffers and a contract to evaluate and measure the effectiveness of CEO Programs.

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. According to the PMMR, the domestic violence non-residential caseload for Fiscal 2007 was 2,957, and in Fiscal 2008 this number increased to 3,209, or 8.5 percent. This trend continues for the first quarter of Fiscal 2009 where the caseload increased by 14.2 percent, compared to the same period in Fiscal 2008. This is due in part to increased outreach efforts by program staff and improved community engagement.

Between the Adopted 2009 Budget and the Fiscal 2010 Preliminary Budget funding in this program area has increased from \$92.8 million to \$93.8 million, or one percent. This is due to an increase in contractual spending for residential family shelter services. According to the PMMR, the number of families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA's domestic violence shelters increased by 18.1 percent during the first four months of Fiscal 2009 compared to the same period in Fiscal 2008. Performance improved because emergency shelter capacity increased over the past few months. In Fiscal 2008, the number of emergency domestic violence shelter beds totaled 2,144, an increase of 63 beds from Fiscal 2007 when the total was 2,081. In addition to the increase in bed capacity, staff performing assessments and referrals at PATH is making increased efforts to place eligible families in emergency domestic violence shelters.

Employment Services

The three funding areas under employment services are administration, contracts and subsidized employment and job training. HRA manages employment programs for public assistance recipients, and its employment services are part of a larger system for assisting cash assistance applicants and recipients in finding employment. Between the 2009 Adopted Budget and the 2010 Preliminary Plan spending for employment services contracts decrease from \$148.7 million to \$124.8 million, or 16 percent. A majority of this decrease is due to spending on contractual employment services.

In the last two years, HRA has recorded approximately 154,000 job placements of cash assistance applicants and participants. According to the PMMR, the agency exceeded its monthly job placement goals for the first four months of Fiscal 2009. The number of cash assistance applicants and recipients placed in jobs during July - October 2008 was 10.9 percent more than during the same period last year, increasing from approximately 26,600 to 29,500 placements. HRA adjusts its annual job placement goal each January based on the projected cash assistance caseload and is on pace to exceed its 2008 target of 75,000 by over five percent, and may even reach or exceed its 2007 target.

HRA provides a large portion of its employment services through two contracted programs and they are WeCARE and Back to Work. Subsidized employment and job training is the other component of HRA's employment programs. This component includes a number of programs such as the Job Training Participant (JTP) program, WEP (Work Experience program), and BEGIN (Begin Employment, Gain Independence Now).

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. According to the PMMR, HRA's employment services contracts are performance-based, and the agency regularly reviews the performance of its employment services vendors. HRA continues to work with vendors to identify best practices in job placement and services to maximize job retention and enhance self-sufficiency.

WeCARE aims to identify the particular problems (psychological, physical, etc.) that prevent clients from achieving self-sufficiency and develop a plan of action. In the case of clients whose problems cannot be solved, the WeCARE program aims to assist them in obtaining federal disability awards (SSI and SSDI). Federal disability awards are more generous than public assistance benefits and fully funded by the federal government. According to the PMMR, the number of WeCare cases decreased from 25,312 in Fiscal 2007 to 24,366 in Fiscal 2008. However, the number of federal disability awards obtained with the help of the WeCARE program increased by nearly 42 percent compared to the previous reporting period. The program has worked with vendors to improve the timeliness, completeness and quality of applications for client awards.

Food Stamp Operations and Assistance Programs

The Food Stamp Assistance Program provides funding toward the Emergency Food Assistance Program (EFAP) which funds the distribution of food to 500 soup kitchens and food pantries citywide, and the Food Stamp Nutrition Outreach Program (FSNOP) which specializes in educating the general public about the Food Stamp program. Spending in this program area decreased between the 2009 Adopted Budget and the 2010 Preliminary Plan from \$12.2 million to \$10.2 million, or 16 percent. The spending decrease in this area is a result of a \$1.2 million reduction in EFAP contractual services, and a \$287,000 reduction in spending on food supplies. Also, HRA will reduce City tax-levy funds for food stamp outreach by \$225,000 in Fiscal 2010 and in the outyears as a result of matching funds for this grant.

The Food Stamp Program provides food support to low-income New Yorkers including working families, the elderly and the disabled to increase their ability to purchase food. This program is funded by the U.S. Department of Agriculture (USDA), and 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. Food stamps are provided at 26 centers citywide. Between the Fiscal 2009 Adopted Budget and the Fiscal 2010 Preliminary Budget funding for food stamp operations increases slightly from \$65.7 million to \$68.4 million, or four percent.

According to the PMMR, the number of persons receiving food stamps increased by 18.1 percent during the first four months of Fiscal 2009, with the number of recipients totaling 1.3 million, compared to 1.1 million for the same period in Fiscal 2008. By the end of the fiscal year the total was 1.2 million, which is

a 13 percent increase from Fiscal 2007 number of 1.1 million. Among these recipients, the number of non-cash assistance persons receiving food stamps increased by 25.8 percent during the first four months of Fiscal 2009, with the number of recipients totaling 685,000 compared to 545,000 the same period in Fiscal 2008.

General Administration and Information Technology Services

General Administration includes funding for all other administrative functions which cannot be clearly linked to any specific program area, and funding for Information Technology Services is for all information technology needs of the agency. Funding in general administration decreased from \$291 million in the Fiscal 2009 Adopted Budget to \$285 million in the Fiscal 2010 Preliminary Budget, a decrease of \$6.1 million, or two percent. Information services funding decreases from \$92.8 million in the Fiscal 2009 Adopted Budget to \$86.7 million in the Fiscal 2010 Preliminary Budget, or seven percent. The decrease in general administration and information technology is attributable to cost savings related to the installation and utilization of IT systems, and proposed overtime and headcount reductions. Those reductions are outlined below.

Telecommunication Savings

In the Fiscal 2009 November Plan, the agency proposed a cost saving of \$2.3 million (\$1.2 million in City tax-levy funds) in Fiscal 2010 and in the outyears from the full implementation of the Voice Over Internet Protocol Project (VOIP), which will reduce costs for telecommunications throughout the agency.

Agencywide Overtime Reductions

In the Fiscal 2010 Preliminary Budget, HRA proposes to save \$8.8 million (\$5.5 million in City tax-levy funds) in Fiscal 2010 from improved management of overtime utilization throughout the agency. A portion of this savings includes overtime reductions in general administration and information technology.

Agencywide Personnel Vacancy Reductions

In the Fiscal 2010 Preliminary Budget, HRA proposes to save \$11.9 million in City tax-levy funding in Fiscal 2010 and \$12 million in the outyears from the elimination of 379 vacant positions throughout the agency, specifically 95 in general administration and information technology. This will save \$4.5 million in Fiscal 2010 and in the outyears in these areas.

HIV/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 and II, permanent congregate and independent private sector apartments or NYCHA placements. According to the PMMR, the number of individuals receiving HASA services decreased to 30,915 in Fiscal 2008 from 31,040 in Fiscal 2007. During the first four months of Fiscal 2009 the number of HASA clients was 31,166, compared to 31,195 the same period in Fiscal 2008.

Between the Fiscal 2009 Adopted Budget and the Fiscal 2010 Preliminary Budget, spending in this program area decreases from \$216 million to \$214 million, or less than one percent. Although the funding decrease is slight, the Council is very concerned about the following proposed actions that could have a negative impact on services in this area.

Transfer of Scatter Site II Clients to HASA Case Management

In the 2009 November Plan, HRA proposed to transfer SSII clients to HASA case management which would result in a \$1.3 million in City tax-levy savings in Fiscal 2009, and \$4 million in Fiscal 2010 and in the outyears. Due to the loss of State funding, case management provided by SS II providers will cease, and those clients will look to their HASA case managers for all services. The agency felt that this was possible because the HASA case load had stabilized, and that it could absorb the needs of this population. This transfer was to take effect this fiscal year.

However, the Council was able to convince the Administration to not implement this PEG for this year, allowing the SS II program contracts to expire on June 30, 2009 rather than sooner, however, the reduction is still proposed for Fiscal 2010. It also gave the agency more time to develop a transition plan for the 425 SSII clients to HASA and/or more intensive case management. As part of the transition, clients currently in the SS II supportive housing program will be assessed by both their community-based organization and HASA case managers to determine the level of case management needed after SSII is phased out. Clients who may need more intense case management will be referred to COBRA case management (which is covered under Medicaid benefits). Additionally, with the phasing out of SS II supportive housing, clients will remain in their apartments, and those who were receiving rental assistance and/or SSI will continue to do so.

Reduce HIV/AIDS Contracted Case Management Staff

In the Fiscal 2010 Preliminary Budget, the agency proposes to reduce the funding to case management contracts in SSI and permanent congregate supportive housing programs, in an effort to eliminate duplicate functions. This action would result in savings of \$3.8 million (\$1.9 million in City tax-levy funds) in Fiscal 2010 and the outyears.

HIV/AIDS Supportive Housing Contract Accruals

In the Fiscal 2010 Preliminary Budget, the agency recognizes a one-time savings of \$4.8 million (\$2.4 million in City tax-levy funds) in Fiscal 2010 as a result of delays in the implementation of NY/NY III congregate supportive housing units.

Investigations and Revenue Administration

The Investigation, Revenue and Enforcement Administration (IREA) supports the integrity of social services programs administered by HRA. IREA is comprised of three major operating units: the Office of

Investigation; the Office of Revenue and Administration; and the Office of Medicaid Provider Fraud and Abuse Investigation (OMPFAI).

The Office of Investigations consists of the Bureau of Fraud and Investigation (BFI) and the Bureau of Eligibility Verification (BEV). BFI is mandated to conduct criminal investigations of individuals and organized groups allegedly attempting or committing fraudulent acts against the social service programs administered by HRA/DSS. BFI's investigations may result in criminal prosecutions, administrative disqualification hearings, civil litigation or other appropriate administrative actions. BFI works closely with local, state and federal law enforcement and prosecutorial agencies to accomplish its mission. The BEV contributes to the integrity of the cash assistance eligibility process through reviews of applicants and recipients of assistance. The Office of Revenue and Administration is primarily responsible for identifying and collecting overpaid cash assistance grants from persons no longer receiving assistance. It identifies and collects certain excess resources of Medicaid community care and institutional care customers.

The OMPFAI was established in December 2006, when New York City entered into a Memorandum of Understanding (MOU) with the New York State Office of the Medicaid Inspector General (OMIG) and the New York State Department of Health (DOH), authorizing the City to implement a Medicaid provider fraud and abuse project to target Medicaid fraud, waste and abuse by healthcare and other service providers. IREA created the Office of Medicaid Provider Fraud and Abuse Investigation to implement this new initiative. As part of its functions, this Office conducts audits of Medicaid providers in New York City suspected of fraud, waste or abuse in accordance with the provisions of the MOU and the concurrent goals of the Mayor and Governor to address this crucial issue.

Between the Fiscal 2009 Adopted Budget and the Fiscal 2010 Preliminary Budget, funding in this area increased from \$55.6 million to \$57.4 million, or three percent.

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. During the first quarter of Fiscal 2009, the number of public health enrollees increased slightly to 2.62 million, from 2.59 million during the same period in Fiscal 2008. The agency conduct investigations of prescription drug fraud and also began investigating Medicaid provider fraud in Fiscal 2008.

Between the Fiscal 2009 Adopted Budget and the Fiscal 2010 Preliminary Plan funding in this area increased from \$90 million to \$93.6 million, an increase of \$3.6 million or four percent. A majority of this increase is from spending on full-time MICSA positions.

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 a 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. Between the Fiscal 2009 Adopted Budget and Fiscal 2010 Preliminary Budget funding in this area decreased from \$5.7 billion to \$4.8 billion, or 15 percent. Most of this decrease is due to reduced spending on OTPS medical assistance costs.

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. According to the PMMR, the amount of child support collected in Fiscal 2008 increased to \$642 million from the \$601 million collected in Fiscal 2007.

Public Assistance and Employment Admin

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. According to the PMMR, the number of SNA cases participating in work or work-related activities as calculated in accordance with State guidelines decreased from 66 percent in SFY (State Fiscal Year) 2007 to 63 percent in SFY2008.

Between the Fiscal 2009 Adopted Budget and the Fiscal 2010 Preliminary Plan, funding in this area decreased from \$198.8 million to \$194.4 billion, or 2.2 percent.

Public Assistance Grants and Support 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 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 City. Between the 2009 Adopted Budget and the 2010 Preliminary Plan funding in this area increased from \$1.18 billion to \$1.30 billion, or 10 percent. Public assistance support grants fund public assistance non-grant services including burials for the indigent and summer camp fees for children on public assistance. Between the Fiscal 2009 Adopted Budget and the Fiscal 2010 Preliminary Plan funding in this area remains consistent at \$22.6 million.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	\$6,513,040,357	\$6,513,190,357	\$5,647,828,458
Other Categorical	\$0	\$0	\$0
Capital IFA	\$0	\$0	\$0
State	\$997,642,875	\$1,030,677,676	\$1,072,566,633
Community Development	\$2,937,510	\$2,937,510	\$0
Federal-Other	\$983,598,148	\$1,036,345,637	\$1,000,753,413
Intra-City	\$1,088,965	\$4,853,280	\$1,088,965
Total	\$8,498,307,855	\$8,588,004,460	\$7,722,237,469

HEADCOUNT OVERVIEW

Headcount (Uniform and Civilian)	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	11,175	11,175	10,891
Non-City	3,979	3,981	3,823
Total	15,154	15,156	14,714

UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/A's represent the amount appropriated for personal services (i.e. salaries) or Other Than Personal Services (i.e. supplies) for a particular program, purpose, activity or institution. The table below presents the HRA budget, comparing the Fiscal 2009 Adopted Budget to the Fiscal 2010 Preliminary Budget. The Fiscal 2009 Modified Budget reflects this year's budget at the time this financial plan was released.

U/A#	U/A Name	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget	Percent Change from Adoption
201	Administration	\$250,110,367	\$253,925,477	\$256,644,862	2.61%
203	Public Assistance	\$252,310,887	\$252,310,887	\$262,138,977	3.90%
204	Medical Assistance	\$104,162,112	\$100,402,956	\$106,100,021	1.86%
205	Adult Services	\$85,677,400	\$83,239,982	\$88,699,728	3.53%
	Total PS	\$692,260,766	\$689,879,302	\$713,583,588	3.08%
101	Administration-OTPS	\$201,290,672	\$201,290,672	\$181,151,670	-10.00%
103	Public Assistance-OTPS	\$1,674,255,243	\$1,702,453,950	\$1,750,775,496	4.57%
104	Medical Assistance-OTPS	\$5,648,312,933	\$5,691,791,152	\$4,798,816,980	-15.04%
105	Adult Services-OTPS	\$282,188,241	\$302,589,384	\$277,909,735	-1.52%
	Total OTPS	\$7,806,047,089	\$7,898,125,158	\$7,008,653,881	-10.22%
	Total Agency	\$8,498,307,855	\$8,588,004,460	\$7,722,237,469	-9.13%

PRELIMINARY BUDGET ACTIONS (in 000s)

The following table is a summary of the Preliminary Plan actions for Fiscal 2009 and Fiscal 2010 that are described in the Program Budget section above. The Non-City actions include State, Federal, Other Categorical, Intra-City and Capital Inter-Fund Agreement (IFA) funding changes for the HRA/DSS.

Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the November Plan	\$6,470,475	\$2,062,560	\$8,533,035	\$6,610,077	\$1,978,426	\$8,588,503
January Plan Programs to Eliminate the Gap (PEGs)						
Admin Cap Waiver Revenue	(\$9,000)	\$9,000	\$0	(\$9,000)	\$9,000	\$0
Agencywide Admin Savings	\$0		\$0	(\$3,378)	(\$2,632)	(\$6,010)
Agencywide Overtime Reductions	\$0		\$0	(\$5,500)	(\$3,321)	(\$8,821)
Agencywide Personnel Vacancy Reductions	\$0		\$0	(\$11,933)		(\$11,933)
Employment Services Efficiencies		\$180	\$180	(\$1,636)	(\$286)	(\$1,922)
Employment Re-Estimate Other	\$0		\$0	\$0		\$0
Employment Services Re-Estimate City	\$2,020		\$2,020	\$0		\$0
Federal Revenue for Prisoner Inpatient Services	\$0		\$0	(\$807)	\$807	(\$0)
HIV/AIDS Homemaking Re-Estimate	\$0		\$0	(\$250)	(\$750)	(\$1,000)
HIV/AIDS Supportive Housing Contract Accruals	\$0	\$436	\$436	(\$2,401)	(\$2,401)	(\$4,803)
Job Center Reorg and Consolidation			\$0	\$0		\$0
Job Center Reorg and Consolidation (City)	\$998		\$998	\$0		\$0
Prior Year TANF Revenue	(\$6,930)	\$6,930	\$0	\$0		\$0
Reduce HIV/AIDS Contracted Case Management Staff	\$0		\$0	(\$1,876)	(\$1,876)	(\$3,752)
Reduce Nutrition Program Admin	\$0		\$0	(\$491)		(\$491)
Re-estimate of Residential Substance Abuse Services	\$0		\$0	(\$984)	(\$1,016)	(\$2,000)
Reimbursement for Medical Evaluations	\$0		\$0	(\$6,135)	\$6,135	(\$0)
Savings from Private Donations	\$0		\$0	(\$225)		(\$225)
Transfer Scatter Sire II (SS2) Clients to HASA Case Management	\$1,300		\$1,300	\$0		\$0
Total PEGs	(\$11,612)	\$16,546	\$4,934	(\$44,617)	\$3,660	(\$40,956)
January Plan Other Adjustments						
Budget Headcount Mods from 11/01/2008 to 01/09/09			\$0	\$0		
CEO: Evaluation & Measurement	\$0		\$0	\$2,550		\$2,550
CST Grant	\$0	\$86	\$86	\$0		\$0
Collective Bargaining for various positions	\$12,457	\$12,963	\$25,420	\$18,872	\$19,804	\$38,676
Fringe Benefit Offset	(\$55)		(\$55)	\$3,196	\$297	\$3,493
FSNET Grant-FY09 Food Bank	\$0	\$3,235	\$3,235	\$0		\$0
FSNET Grant FY09 for Cornell	\$0	\$3,598	\$3,598	\$0		\$0
Funding to increase HealthStat	\$0	\$879	\$879	\$0		\$0
IC w/ HRA-Pandemic Influenza	\$0	\$300	\$300	\$0		\$0
Increase Federal Medicaid Assistance	\$0		\$0	(\$1,000,000)		(\$1,000,000)
Intracity Technical Adjustment	\$497		\$497	\$497		\$497

Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
Job Center Fringe Adjustment	\$0	(\$33)	(\$33)	\$0		\$0
Prior Year Admin Rev	(\$57,557)	\$57,557	(\$0)	\$0		\$0
Rev Adjustment	(\$2,647)	\$2,647	(\$0)	\$783		\$783
Sanctuary for Families	\$150		\$150	\$0		\$0
State Peace Officers	\$0	\$56	\$56	\$0	\$56	\$56
Technical Adjustment	\$500	\$481	\$981	\$500	\$480	\$980
Transfer Funds for Law IC		\$124	\$124	\$0	\$124	\$124
Total Other Adjustments	(\$46,655)	\$81,893	\$35,238	\$0	\$124	\$124
New Needs						
Cash Assistance Re-estimate	\$54,689	\$66,711	\$121,400	\$56,752	\$70,779	\$127,531
Total New Needs	\$54,689	\$66,711	\$121,400	\$56,752	\$70,779	\$127,531
Total January Plan Budget Changes	\$(3,578)	\$165,150	\$161,572	\$12,136	\$74,563	\$86,699
Agency Budget as per the January Plan	\$6,466,897	\$2,227,709	\$8,694,606	\$5,647,828	\$2,074,410	\$7,722,238

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Fiscal 2010 Capital Plan

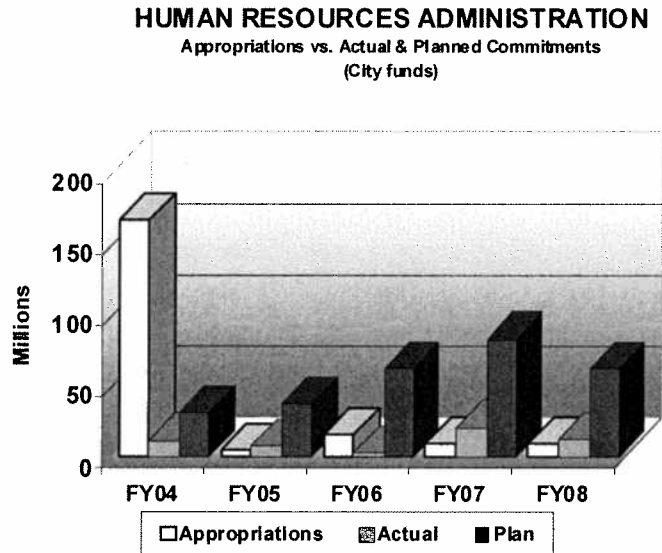
Current Budget Summary

The January 2009 Capital Commitment Plan includes \$154.0 million in Fiscal 2009-2013 for the Human Resources Administration (including City and Non-City funds). This represents less than one percent of the City's total \$50.55 billion January Plan for Fiscals 2009-2013. The agency's January Commitment Plan for Fiscal 2009-2013 is 1.1 percent less than the \$155.8 million in the September Commitment Plan, a decrease of \$1.7 million.

Over the past five years the Human Resources Administration 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 2009 capital plan will be rolled into Fiscal 2010 thus greatly increasing the size of the Fiscal 2010-2014 Capital Plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2009 has decreased from \$66.4 million to \$64.7 million, a reduction of \$1.7 million or 2.5 percent.

Currently the Human Resources Administration's appropriations total \$76.3 million in city-funds for Fiscal 2009. These appropriations are to be used to finance the Human Resources Administration's \$50.7 million city-funded Fiscal 2009 Capital Commitment program. The agency has over 50.5 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

In January the Mayor announced his intention to reduce the City's capital plan by 30 percent. The objective of the capital cut is to reduce the amount of debt service as a percentage of total revenues. The 30 percent reduction in the Ten-Year Capital Plan Fiscal 2010 – Fiscal 2019 would reduce the long-term average annual growth in debt service costs to 3.4 percent, equal to the level of forecast growth in City revenues. The capital cut would eliminate nearly \$7 billion worth of planned commitments from the current Plan.



The Human Resources Administration's capital commitments for the last five years are shown below:

FIVE YEAR HISTORY - CAPITAL BUDGET
 (\$ in millions)

	FY04	FY05	FY06	FY07	FY08
CITY	\$11	\$7	\$3	\$21	\$12
NON-CITY	6	5	2	8	7
TOTAL	\$17	\$12	\$5	\$29	\$19

The Adopted Five-Year Capital Plan is shown below:

ADOPTED FIVE YEAR CAPITAL BUDGET – NOVEMBER 2008
 (\$ in millions)

	FY09	FY10	FY11	FY12	FY13	FY's 09-13
CITY	\$54.1	\$12.7	\$16.4	\$10.8	\$20.6	\$114.6
NON-CITY	12.3	5.3	9.0	5.7	8.9	41.2
TOTAL	\$66.4	\$18.0	\$25.4	\$16.5	\$29.5	\$155.8

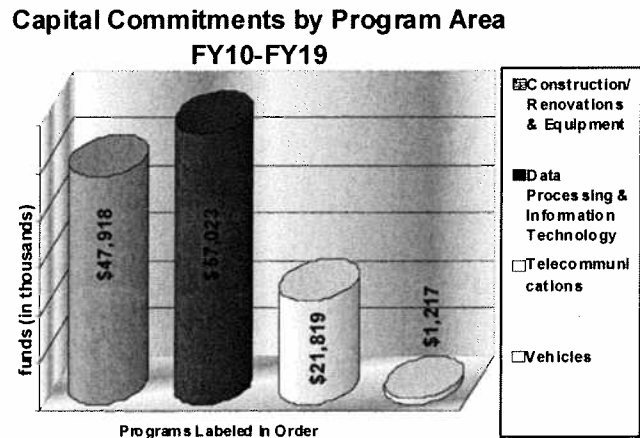
The Preliminary Five-Year Capital Plan is shown below:

PRELIMINARY FIVE YEAR CAPITAL PLAN – JANUARY 2009
 (\$ in millions)

	FY09	FY10	FY11	FY12	FY13	FY's 09-13
CITY	\$53.0	\$12.7	\$16.4	\$10.8	\$20.3	\$113.2
NON-CITY	11.7	5.4	9.0	5.8	8.9	40.8
TOTAL	\$64.7	\$18.1	\$25.4	\$16.6	\$29.2	\$154.0

PRELIMINARY BUDGET ISSUES

According to the Preliminary Ten-Year Capital Strategy, the focus of the Human Resources Administration'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 Preliminary Capital Plan totals \$127.9 million (City funds). As indicated in the adjacent chart titled Capital Commitments by Program Area, \$57 million, or 44.6 percent is planned for data processing and information technology, \$47.9 million or 37.5 percent is planned for construction, renovations and equipment, \$21.8 million, or 17.2 percent is planned for telecommunications upgrades, and the remaining \$1.2 million, or less than one percent is planned for vehicles.



The agency's funding structure in the January 2009 Capital Commitment Plan for Fiscal 2009-2013 slightly vary from the Ten-Year Capital Strategy, with most of the funding for construction, renovations, and equipment rather than for data processing and information technology. HRA's Fiscal 2010 Preliminary Capital Commitment Plan includes \$113.2 million. The agency has approximately \$64.1 million, or 56.6 percent is planned for the construction, renovations, and equipment, approximately, \$37.5 million, or 33 percent planned for data processing and information technology, 10.9 million, or 9.6 percent planned for telecommunications upgrades, and the remaining \$621,000 is planned for vehicles.

Funding for construction, renovations and equipment is provided to complete the renovations and upgrades of model offices, which streamline service delivery in client centers; to continue the consolidation of leased spaces agency-wide; and for improvements to maintain the structural reliability of HRA's facilities. Funds are also provided to meet fire and safety standards, and for improvements to HVAC, masonry, roofing electrical and plumbing systems. The following are highlights of major construction, renovation, and equipment projects included in the Fiscal 2010 Capital Commitment Plan:

- \$16.4 million is included for the renovation of the 33-00 Northern Blvd MIS Data Center. HRA currently occupies six floors of this building, and the renovations take place in a different wing of the same bldg. The data center is relocating from 330 W 34th Street due to approaching lease expiration and will be expanding with new equipment;
- \$8 million in funding for construction and furniture costs to the Medicaid Model Office located at 330 W 34th Street has been pushed to Fiscals 2011-2013 which is when the lease renewal is expected to take place;

- \$2.3 million for the Administration of Children's Services (ACS) and HRA to relocate joint warehouse from 111 29TH Street TO 10300 Foster avenue in Brooklyn;

Funding for Data Processing and information technology is provided to continue imaging and database management of paper records and the maintenance and upgrade of computer equipment and software for better efficiency in caseload tracking, reporting and intra-agency communications. The following are highlights of major data processing and information technology included in the Fiscal 2010 Capital Commitment Plan:

- \$2 million is included for the purchase of hardware and software for food stamps automation. HRA is addressing the entire Food Stamp process from initial intake through re-certification by designing a system that interfaces with the State Welfare Management System (WMS) and the Public Assistance Paperless Office System that includes storage / retrieval of applicant documentation in multilingual formats. The implementation of this project is currently in process;
- \$11.9 million is included for a integrated case management system;
- \$1.6 million is included for Long Term Care automation. This project will redesign the major computer applications and the stand alone PC applications within Home care Services Program (HCSP) into a web-based solution that will serve as the central computer system for HCSP;
- \$3.2 million is included for the for mail equipment and for the redesign of the Print to Mail application, which will enable the proposed system to be Local Law 73 (Multilanguage) compliant and the ability to image all documents. The proposed system will have the ability to secure postal discounts on sorted mail. The agency is currently working on hiring a consultant who will help in redesign of the application;

Funding for telecommunications and infrastructure is provided to enhance productivity and create a Wide Area Network for greater connectivity among agency personnel and contract service providers. This will improve management operation and maximize the efficient allocation of resources using the latest technology. The following are highlights of major telecommunications infrastructure projects included in the Fiscal 2010 Capital Commitment Plan:

- \$5.4 million is including for Voice Over Internet Protocol (VOIP) which will provide all voice and video communications for most HRA locations;
- \$2.3 million is included for Wide Area Implementation Technology will be used to link all HRA sites and LAN's.

The \$621,000 including in the plan for vehicles is for the replacement of aging cars, vans and trucks that are utilized in both programmatic support and internal agency operations.

Human Resources Administration

2010 January Plan

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending by Program					
Adult Protective Services	\$39,452,862	\$44,265,170	\$44,599,320	\$45,476,501	\$46,101,795
CEO Evaluation	\$1,958,859	\$3,480,000	\$3,480,000	\$3,493,993	\$2,570,786
Domestic Violence Services	\$84,269,235	\$92,769,991	\$92,513,095	\$94,333,528	\$93,761,544
Employment Services Administration	\$25,649,457	\$27,692,519	\$27,696,415	\$27,696,415	\$27,475,021
Employment Services Contracts	\$159,694,050	\$148,700,502	\$120,800,502	\$128,170,479	\$124,795,888
Food Assistance Programs	\$14,630,041	\$12,230,719	\$13,400,164	\$20,232,965	\$10,218,739
Food Stamp Operations	\$60,741,555	\$65,661,079	\$71,046,459	\$73,580,636	\$68,362,555
General Administration	\$278,285,193	\$291,376,862	\$290,619,174	\$296,301,565	\$285,264,399
HIV and AIDS Services	\$212,070,430	\$216,698,889	\$223,769,763	\$227,423,982	\$214,552,491
Home Energy Assistance	\$35,552,396	\$24,060,391	\$27,658,826	\$27,712,684	\$24,143,092
Information Technology Services	\$89,736,702	\$92,750,357	\$90,923,709	\$92,646,173	\$86,717,881
Investigations and Revenue Admin	\$63,839,178	\$55,660,612	\$55,682,375	\$58,454,428	\$57,352,674
Medicaid - Eligibility & Admin	\$86,319,585	\$89,957,608	\$89,983,039	\$93,232,147	\$93,572,327
Medicaid and Homecare	\$5,815,234,701	\$5,666,612,240	\$5,705,463,975	\$5,706,826,403	\$4,815,439,477
Office of Child Support Enforcement	\$52,628,928	\$57,597,737	\$57,393,810	\$57,566,283	\$57,796,779
Public Assistance and Employment Admin	\$195,802,550	\$198,820,044	\$194,839,840	\$201,679,140	\$197,359,470
Public Assistance Grants	\$1,258,508,919	\$1,176,688,798	\$1,191,364,953	\$1,312,764,160	\$1,299,373,060
Public Assistance Support Grants	\$19,710,367	\$22,594,392	\$22,594,392	\$22,568,966	\$22,568,966
Subsidized Employ & Job-Related Training	\$108,635,549	\$127,681,195	\$128,232,020	\$123,471,892	\$120,801,776
Substance Abuse Services	\$79,165,090	\$83,008,750	\$80,973,065	\$80,973,065	\$74,008,749
Total	\$8,681,885,648	\$8,498,307,855	\$8,533,034,896	\$8,694,605,405	\$7,722,237,469
Funding					
City Funds	NA	\$6,513,040,357	\$6,470,475,074	\$6,466,896,913	\$5,647,828,458
Federal - Community Development	NA	\$2,937,510	\$2,937,510	\$2,937,510	\$0
Federal - Other	NA	\$983,598,148	\$1,029,650,938	\$1,084,135,752	\$1,000,753,413
Intra City	NA	\$1,088,965	\$4,553,280	\$4,853,280	\$1,088,965
State	NA	\$997,642,875	\$1,025,418,094	\$1,135,781,950	\$1,072,566,633
Total	NA	\$8,498,307,855	\$8,533,034,896	\$8,694,605,405	\$7,722,237,469
Full-Time Positions	13,993	15,154	15,126	15,156	14,714
Contracts	NA	1,159	1,151	1,151	1,147

Note: "NA" means that the data is not available

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$20,900,194	\$23,949,707	\$23,949,707	\$24,826,888	\$25,282,992				
Other Than Personal Services	\$18,552,668	\$20,315,463	\$20,649,613	\$20,649,613	\$20,818,803				
Total	\$39,452,862	\$44,265,170	\$44,599,320	\$45,476,501	\$46,101,795				
Funding									
City Funds	NA	\$8,344,385	\$8,678,535	\$7,908,452	\$9,487,676				
Federal - Other	NA	\$24,083,784	\$24,083,784	\$26,970,758	\$24,086,911				
State	NA	\$11,837,001	\$11,837,001	\$10,597,291	\$12,527,208				
Total	NA	\$44,265,170	\$44,599,320	\$45,476,501	\$46,101,795				
Full-Time Positions	404	452	452	452	452				
Contracts									
Contractual Services - General	NA	15	15	15	15				
Prof. Services - Computer Services	NA	3	3	3	3				
Protective Services For Adults	NA	2	2	2	2				
	NA	10	10	10	10				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Number of active cases	Outcome	NA	6,893	NA	7,232	NA	NA	NA	NA
Individuals referred to APS field office visited within three working days	Service Quality	85.0%	91.2%	85.0%	85.1%	85.0%	96.9%	85.0%	85.0%

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$416,859	\$350,000	\$350,000	\$363,993	\$471,286
Other Than Personal Services	\$1,542,000	\$3,130,000	\$3,130,000	\$3,130,000	\$2,099,500
Total	\$1,958,859	\$3,480,000	\$3,480,000	\$3,493,993	\$2,570,786
Funding					
City Funds	NA	\$3,480,000	\$3,480,000	\$3,486,711	\$2,559,706
Federal - Other	NA			\$4,782	\$7,276
State	NA			\$2,500	\$3,804
Total	NA	\$3,480,000	\$3,480,000	\$3,493,993	\$2,570,786
Full-Time Positions	14	6	6	6	6
Contracts					
Contractual Services - General	NA				1

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$9,804,013	\$9,664,650	\$9,674,954	\$10,064,995	\$10,270,675
Other Than Personal Services	\$74,465,222	\$83,105,341	\$82,838,141	\$84,268,533	\$83,490,869
Total	\$84,269,235	\$92,769,991	\$92,513,095	\$94,333,528	\$93,761,544
Funding					
City Funds	NA	\$25,979,103	\$25,489,343	\$26,096,299	\$22,593,528
Federal - Other	NA	\$43,231,297	\$43,692,835	\$43,699,454	\$46,283,499
Intra City	NA			\$300,000	\$0
State	NA	\$23,559,591	\$23,330,917	\$24,237,775	\$24,884,517
Total	NA	\$92,769,991	\$92,513,095	\$94,333,528	\$93,761,544
Full-Time Positions	181	222	222	222	222
Contracts	NA	12	13	13	12
Contractual Services - General	NA	5	5	5	5
Homeless Family Services	NA	3	3	3	3
Maintenance and Repairs - General	NA		1	1	
Prof. Services - Other	NA	4	4	4	4

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Number of Domestic Violence emergency beds	Capacity	NA	2,081	NA	2,081	NA	2,144	NA	NA
Felonious assault related to domestic violence	Outcome	NA	3,605	NA	3,509	NA	3,689	NA	NA
Murder related to domestic violence	Outcome	NA	67	NA	67	NA	61	NA	NA
Rape related to domestic violence	Outcome	NA	407	NA	354	NA	328	NA	NA
Domestic Violence nonresidential program active caseload	Output	NA	2,879	NA	2,957	NA	3,209	NA	NA

Employment Services Administration

This program administers employment programs for Public Assistance recipients.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$14,299,455	\$16,321,331	\$16,325,227	\$16,325,227	\$16,103,833
Other Than Personal Services	\$11,350,003	\$11,371,188	\$11,371,188	\$11,371,188	\$11,371,188
Total	\$25,649,457	\$27,692,519	\$27,696,415	\$27,696,415	\$27,475,021
Funding					
City Funds	NA	\$8,324,940	\$8,327,032	\$8,327,032	\$8,216,359
Federal - Other	NA	\$9,321,965	\$9,323,083	\$9,323,083	\$9,212,243
State	NA	\$10,045,614	\$10,046,300	\$10,046,300	\$10,046,419
Total	NA	\$27,692,519	\$27,696,415	\$27,696,415	\$27,475,021
Full-Time Positions	243	299	299	299	294

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Other Than Personal Services	\$159,694,050	\$148,700,502	\$120,800,502	\$128,170,479	\$124,795,888
Total	\$159,694,050	\$148,700,502	\$120,800,502	\$128,170,479	\$124,795,888
Funding					
City Funds	NA	\$42,709,597	\$14,659,597	\$16,679,597	\$7,525,795
Federal - Other	NA	\$84,426,905	\$84,576,905	\$89,926,882	\$92,255,843
State	NA	\$21,564,000	\$21,564,000	\$21,564,000	\$25,014,250
Total	NA	\$148,700,502	\$120,800,502	\$128,170,479	\$124,795,888

Contracts	NA	62	62	62	62
Employment Services	NA	62	62	62	62

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Cash assistance cases with an adult head of household who is temporarily or	Demand	NA	50.1%	NA	52.1%	NA	54.3%	NA	NA
Total WeCARE cases (000)	Demand	NA	25.9	NA	26.3	NA	24.4	NA	NA
Cash assistance applicants and recipients placed into jobs as compared to monthly	Outcome	NA	88.5%	NA	87.5%	NA	100.4%	NA	NA
Cash Assistance cases that remained closed for 180 days due to employment	Outcome	75.0%	80.5%	75.0%	80.8%	75.0%	80.3%	75.0%	75.0%
Cash Assistance cases that retained employment income 180 days after being	Outcome	75.0%	80.5%	75.0%	80.5%	75.0%	80.6%	NA	NA
Cash Assistance family cases participating in work or work-related activities per federal	Outcome	NA	NA	50.0%	39.8%	50.0%	36.8%	NA	NA
Number of WeCARE federal disability awards	Outcome	NA	959	NA	3,160	NA	4,915	NA	NA
Cash assistance applicants and recipients placed into jobs (000)	Output	NA	80.5	NA	74.9	NA	80.2	NA	NA

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Other Than Personal Services	\$14,630,041	\$12,230,719	\$13,400,164	\$20,232,965	\$10,218,739
Total	\$14,630,041	\$12,230,719	\$13,400,164	\$20,232,965	\$10,218,739
Funding					
City Funds	NA	\$9,128,719	\$9,170,919	\$9,170,919	\$7,116,739
Federal - Other	NA	\$2,888,000	\$4,015,245	\$10,848,046	\$2,888,000
State	NA	\$214,000	\$214,000	\$214,000	\$214,000
Total	NA	\$12,230,719	\$13,400,164	\$20,232,965	\$10,218,739
Contracts					
Contractual Services - General	NA	13	13	13	13
Temporary Services	NA	1	1	1	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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$57,189,891	\$61,809,459	\$61,810,376	\$64,344,553	\$64,510,935				
Other Than Personal Services	\$3,551,664	\$3,851,620	\$9,236,083	\$9,236,083	\$3,851,620				
Total	\$60,741,555	\$65,661,079	\$71,046,459	\$73,580,636	\$68,362,555				
Funding									
City Funds	NA	\$17,405,145	\$17,405,603	\$18,720,164	\$18,400,127				
Federal - Other	NA	\$32,083,403	\$37,468,325	\$38,629,897	\$33,703,439				
State	NA	\$16,172,531	\$16,172,531	\$16,230,575	\$16,258,989				
Total	NA	\$65,661,079	\$71,046,459	\$73,580,636	\$68,362,555				
Full-Time Positions	1,485	1,574	1,575	1,575	1,537				
Contracts	NA		1	1					
Maintenance and Repairs - General	NA		1	1					
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Persons receiving food stamps (000)	Output	NA	1,095.2	NA	1,095.0	NA	1,241.6	NA	NA
Value of food stamps issued (in millions)	Output	NA	\$1,337	NA	\$1,378	NA	NA	NA	NA

General Administration

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$131,593,814	\$144,342,923	\$147,267,905	\$152,452,915	\$150,895,032
Other Than Personal Services	\$146,691,379	\$147,033,939	\$143,351,269	\$143,848,650	\$134,369,367
Total	\$278,285,193	\$291,376,862	\$290,619,174	\$296,301,565	\$285,264,399
Funding					
City Funds	NA	\$109,289,673	\$102,042,426	\$95,894,261	\$97,225,608
Federal - Community Development	NA	\$2,937,510	\$2,937,510	\$2,937,510	\$0
Federal - Other	NA	\$87,702,792	\$93,145,158	\$95,125,807	\$87,953,777
Intra City	NA	\$1,088,965	\$1,088,965	\$1,088,965	\$1,088,965
State	NA	\$90,357,922	\$91,405,115	\$101,255,022	\$98,996,049
Total	NA	\$291,376,862	\$290,619,174	\$296,301,565	\$285,264,399
Full-Time Positions	2,445	2,627	2,657	2,658	2,615
Contracts	NA	638	638	638	638
Cleaning Services	NA	100	100	100	100
Contractual Services - General	NA	31	31	31	31
Maintenance and Repairs - General	NA	100	100	100	100
Maintenance and Repairs - Motor Vehicle Equip	NA	1	1	1	1
Office Equipment Maintenance	NA	157	157	157	157
Printing Services	NA	25	25	25	25
Prof. Services - Accounting Services	NA	8	8	8	8
Prof. Services - Engineering and Architectural Services	NA	7	7	7	7
Prof. Services - Legal Services	NA	6	6	6	6
Prof. Services - Other	NA	10	10	10	10
Security Services	NA	102	102	102	102
Telecommunications Maintenance	NA	50	50	50	50
Temporary Services	NA	1	1	1	1
Training Program for City Employees	NA	20	20	20	20
Transportation Services	NA	20	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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$59,345,025	\$50,162,171	\$50,188,516	\$52,542,735	\$51,171,167
Other Than Personal Services	\$152,725,406	\$166,536,718	\$173,581,247	\$174,881,247	\$163,381,324
Total	\$212,070,430	\$216,698,889	\$223,769,763	\$227,423,982	\$214,552,491
Funding					
City Funds	NA	\$75,588,734	\$73,951,915	\$77,424,249	\$67,371,096
Federal - Other	NA	\$55,393,256	\$61,039,503	\$61,480,660	\$63,205,390
State	NA	\$85,716,899	\$88,778,345	\$88,519,073	\$83,976,005
Total	NA	\$216,698,889	\$223,769,763	\$227,423,982	\$214,552,491
Full-Time Positions	1,271	1,279	1,279	1,279	1,249
Contracts	NA	77	78	78	78
AIDS Services	NA	72	72	72	72
Contractual Services - General	NA	5	5	5	5
Data Processing Equipment Maintenance	NA		1	1	1

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Individuals receiving HIV/AIDS services (000)	Demand	NA	31.0	NA	31.0	NA	30.9	NA	NA
Persons diagnosed, living and reported with HIV/AIDS (Calendar Year)	Demand	NA	97,658	NA	100,045	NA	102,399	NA	NA
New adult AIDS cases Diagnosed (Calendar Year)	Outcome	NA	4,140	NA	3,715	NA	3,305	NA	NA
HASA clients receiving ongoing supplemental rental assistance	Output	NA	79.7%	NA	79.5%	NA	83.0%	NA	NA
Average number of days from submission of completed application to approval or denial	Service Quality	NA	18.9	NA	18.1	NA	17.0	NA	NA

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$1,641,079	\$2,060,391	\$2,061,766	\$2,115,624	\$2,143,092
Other Than Personal Services	\$33,911,317	\$22,000,000	\$25,597,060	\$25,597,060	\$22,000,000
Total	\$35,552,396	\$24,060,391	\$27,658,826	\$27,712,684	\$24,143,092
Funding					
City Funds	NA	\$564,118	\$564,985	\$618,520	\$645,432
Federal - Other	NA	\$23,496,273	\$27,093,704	\$27,093,762	\$23,496,788
State	NA		\$137	\$402	\$872
Total	NA	\$24,060,391	\$27,658,826	\$27,712,684	\$24,143,092
Full-Time Positions	23	31	31	31	31

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Number of Households Served	Output	NA	NA	NA	NA	NA	NA	NA	NA

Information Technology Services

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$42,336,747	\$42,702,063	\$42,706,415	\$44,428,879	\$46,051,027
Other Than Personal Services	\$47,399,955	\$50,048,294	\$48,217,294	\$48,217,294	\$40,666,854
Total	\$89,736,702	\$92,750,357	\$90,923,709	\$92,646,173	\$86,717,881
Funding					
City Funds	NA	\$45,634,351	\$44,688,729	\$22,893,852	\$41,635,690
Federal - Other	NA	\$28,319,119	\$27,829,750	\$28,416,005	\$27,454,726
State	NA	\$18,796,887	\$18,405,230	\$41,336,316	\$17,627,465
Total	NA	\$92,750,357	\$90,923,709	\$92,646,173	\$86,717,881
Full-Time Positions	558	613	600	600	544
Contracts					
Data Processing Equipment Maintenance	NA	50	50	50	50

Investigations and Revenue Admin

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$63,172,561	\$54,559,412	\$54,581,175	\$57,353,228	\$56,251,474
Other Than Personal Services	\$666,617	\$1,101,200	\$1,101,200	\$1,101,200	\$1,101,200
Total	\$63,839,178	\$55,660,612	\$55,682,375	\$58,454,428	\$57,352,674
Funding					
City Funds	NA	\$29,360,032	\$28,124,329	\$16,562,334	\$27,702,973
Federal - Other	NA	\$13,850,640	\$14,439,327	\$28,230,912	\$15,779,169
State	NA	\$12,449,940	\$13,118,719	\$13,661,182	\$13,870,532
Total	NA	\$55,660,612	\$55,682,375	\$58,454,428	\$57,352,674
Full-Time Positions	1,262	1,350	1,339	1,342	1,256
Contracts	NA	1	1	1	1
Prof. Services - Computer Services	NA	1	1	1	1

Medicaid - Eligibility & Admin

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$68,705,913	\$71,382,753	\$71,408,184	\$73,778,509	\$74,997,472
Other Than Personal Services	\$17,613,672	\$18,574,855	\$18,574,855	\$19,453,638	\$18,574,855
Total	\$86,319,585	\$89,957,608	\$89,983,039	\$93,232,147	\$93,572,327
Funding					
City Funds	NA	\$685,191	\$685,191	\$695,162	\$700,340
Federal - Other	NA	\$44,727,786	\$44,740,501	\$46,363,694	\$46,533,079
State	NA	\$44,544,631	\$44,557,347	\$46,173,291	\$46,338,908
Total	NA	\$89,957,608	\$89,983,039	\$93,232,147	\$93,572,327
Full-Time Positions	1,515	1,703	1,702	1,700	1,700
Contracts					
Contractual Services - General	NA	13	13	13	13
Office Equipment Maintenance	NA	1	1	1	1
Printing Services	NA	1	1	1	1
Prof. Services - Other	NA	3	3	3	3
Telecommunications Maintenance	NA	1	1	1	1
Temporary Services	NA	2	2	2	2
Training Program for City Employees	NA		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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$34,418,781	\$36,874,162	\$33,126,461	\$34,488,889	\$35,197,352
Other Than Personal Services	5,780,815,919	5,629,738,078	\$5,672,337,514	\$5,672,337,514	\$4,780,242,125
Total	5,815,234,701	5,666,612,240	\$5,705,463,975	\$5,706,826,403	\$4,815,439,477
Funding					
City Funds	NA	\$5,494,381,388	\$5,494,381,388	\$5,494,381,388	\$4,646,235,435
Federal - Other	NA	\$70,590,441	\$89,678,306	\$90,359,520	\$68,739,033
State	NA	\$101,640,411	\$121,404,281	\$122,085,495	\$100,465,009
Total	NA	\$5,666,612,240	\$5,705,463,975	\$5,706,826,403	\$4,815,439,477
Full-Time Positions	735	784	784	784	784
Contracts	NA	118	118	118	118
Home Care Services	NA	118	118	118	118

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Cases receiving home care services (total) (000)	Output	NA	NA	NA	NA	NA	82.6	NA	NA
Clients receiving home care services	Output	66,000	64,800	65,000	62,700	65,000	NA	NA	NA
Public health insurance enrollees (000)	Output	NA	2,583.5	NA	2,560.0	NA	2,583.8	NA	NA
Public health insurance Medicaid-only enrollees (000)	Output	NA	1,787.9	NA	1,795.6	NA	1,820.4	NA	NA

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$34,672,490	\$37,506,232	\$37,521,805	\$37,544,713	\$37,555,709				
Other Than Personal Services	\$17,956,438	\$20,091,505	\$19,872,005	\$20,021,570	\$20,241,070				
Total	\$52,628,928	\$57,597,737	\$57,393,810	\$57,566,283	\$57,796,779				
Funding									
City Funds	NA	\$8,490,542	\$8,493,257	\$8,527,177	\$8,427,297				
Federal - Other	NA	\$40,864,476	\$40,655,254	\$40,768,358	\$40,994,851				
State	NA	\$8,242,719	\$8,245,299	\$8,270,748	\$8,374,631				
Total	NA	\$57,597,737	\$57,393,810	\$57,566,283	\$57,796,779				
Full-Time Positions	813	929	927	927	927				
Contracts	NA	12	13	13	12				
Data Processing Equipment Maintenance	NA		1	1					
Office Equipment Maintenance	NA	6	6	6	6				
Security Services	NA	1	1	1	1				
Telecommunications Maintenance	NA	1	1	1	1				
Temporary Services	NA	2	2	2	2				
Training Program for City Employees	NA	1	1	1	1				
Transportation Services	NA	1	1	1	1				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Current obligations collected (%)	Efficiency	74.0%	66.9%	66.0%	69.3%	67.0%	70.2%	67.0%	67.0%
Child support cases with orders of support (%)	Output	70.0%	71.9%	72.5%	72.0%	73.0%	72.4%	73.0%	73.0%
Child support collected (in millions)	Output	\$550.0	\$588.3	\$606.0	\$601.9	\$624.2	\$641.6	\$624.2	\$624.2

Public Assistance and Employment Admin

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$140,629,476	\$140,575,512	\$137,486,959	\$143,434,608	\$142,681,542
Other Than Personal Services	\$55,173,073	\$58,244,532	\$57,352,881	\$58,244,532	\$54,677,928
Total	\$195,802,550	\$198,820,044	\$194,839,840	\$201,679,140	\$197,359,470
Funding					
City Funds	NA	\$74,886,132	\$72,348,718	\$53,502,632	\$79,471,064
Federal - Other	NA	\$69,964,502	\$68,913,301	\$83,597,538	\$63,622,183
State	NA	\$53,969,410	\$53,577,821	\$64,578,970	\$54,266,223
Total	NA	\$198,820,044	\$194,839,840	\$201,679,140	\$197,359,470
Full-Time Positions	3,044	3,285	3,253	3,281	3,097
Contracts	NA	50	50	50	50
Bank Charges - Public Assistance Accounts	NA	4	4	4	4
Contractual Services - General	NA	15	15	15	15
Office Equipment Maintenance	NA	1	1	1	1
Printing Services	NA	20	20	20	20
Prof. Services - Computer Services	NA	3	3	3	3
Prof. Services - Other	NA	3	3	3	3
Temporary Services	NA	4	4	4	4

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Other Than Personal Services	1,258,508,919	1,176,688,798	\$1,191,364,953	\$1,312,764,160	\$1,299,373,060
Total	1,258,508,919	1,176,688,798	\$1,191,364,953	\$1,312,764,160	\$1,299,373,060
Funding					
City Funds	NA	\$437,554,071	\$441,408,074	\$489,166,601	\$489,773,271
Federal - Other	NA	\$301,702,627	\$305,835,356	\$315,228,077	\$307,553,688
State	NA	\$437,432,100	\$444,121,523	\$508,369,482	\$502,046,101
Total	NA	\$1,176,688,798	\$1,191,364,953	\$1,312,764,160	\$1,299,373,060

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Cash assistance cases with an adult head of household who is temporarily or	Demand	NA	60.1%	NA	62.1%	NA	54.3%	NA	NA
Cash Assistance family cases participating in work or work-related activities per federal	Outcome	NA	NA	50.0%	39.3%	50.0%	36.8%	NA	NA
Persons receiving cash assistance (000)	Output	NA	393.8	NA	360.7	NA	341.3	NA	NA

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Other Than Personal Services	\$19,710,367	\$22,594,392	\$22,594,392	\$22,568,966	\$22,568,966
Total	\$19,710,367	\$22,594,392	\$22,594,392	\$22,568,966	\$22,568,966
Funding					
City Funds	NA	\$11,887,586	\$11,887,586	\$11,862,160	\$11,862,160
Federal - Other	NA	\$4,641,607	\$4,641,607	\$4,641,607	\$4,641,607
State	NA	\$6,065,199	\$6,065,199	\$6,065,199	\$6,065,199
Total	NA	\$22,594,392	\$22,594,392	\$22,568,966	\$22,568,966
Contracts					
Non-Grant Charges	NA	64	64	64	64

Subsidized Employ & 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Other Than Personal Services	\$108,635,549	\$127,681,195	\$128,232,020	\$123,471,892	\$120,801,776
Total	\$108,635,549	\$127,681,195	\$128,232,020	\$123,471,892	\$120,801,776
Funding					
City Funds	NA	\$76,906,893	\$76,727,381	\$77,019,337	\$75,401,973
Federal - Other	NA	\$41,172,302	\$41,902,639	\$36,850,555	\$35,797,803
State	NA	\$9,602,000	\$9,602,000	\$9,602,000	\$9,602,000
Total	NA	\$127,681,195	\$128,232,020	\$123,471,892	\$120,801,776

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Other Than Personal Services	\$79,165,090	\$83,008,750	\$80,973,065	\$80,973,065	\$74,008,749
Total	\$79,165,090	\$83,008,750	\$80,973,065	\$80,973,065	\$74,008,749
Funding					
City Funds	NA	\$32,439,757	\$27,960,066	\$27,960,066	\$25,476,189
Federal - Other	NA	\$5,136,973	\$6,576,355	\$6,576,355	\$6,544,108
Intra City	NA	\$0	\$3,464,315	\$3,464,315	\$0
State	NA	\$45,432,020	\$42,972,329	\$42,972,329	\$41,988,452
Total	NA	\$83,008,750	\$80,973,065	\$80,973,065	\$74,008,749
Contracts	NA	25	12	12	12
Employment Services	NA	25	12	12	12