



# Human Resources Administration

## Fiscal 2020 Preliminary Budget Fact Sheet

**\$10.2 billion**

FY20 Preliminary Budget

**11%**

City's FY20 Preliminary Budget

**+\$96.3 million**

Budget Since FY19 Adoption

**+ \$18.4 million**

FY20 New Needs in November Plan

**+\$120 million**

FY20 New Needs in Preliminary Plan

**-\$50 million**

Total PEG Target for DHS and HRA

**12,754**

Actual Full-Time Positions

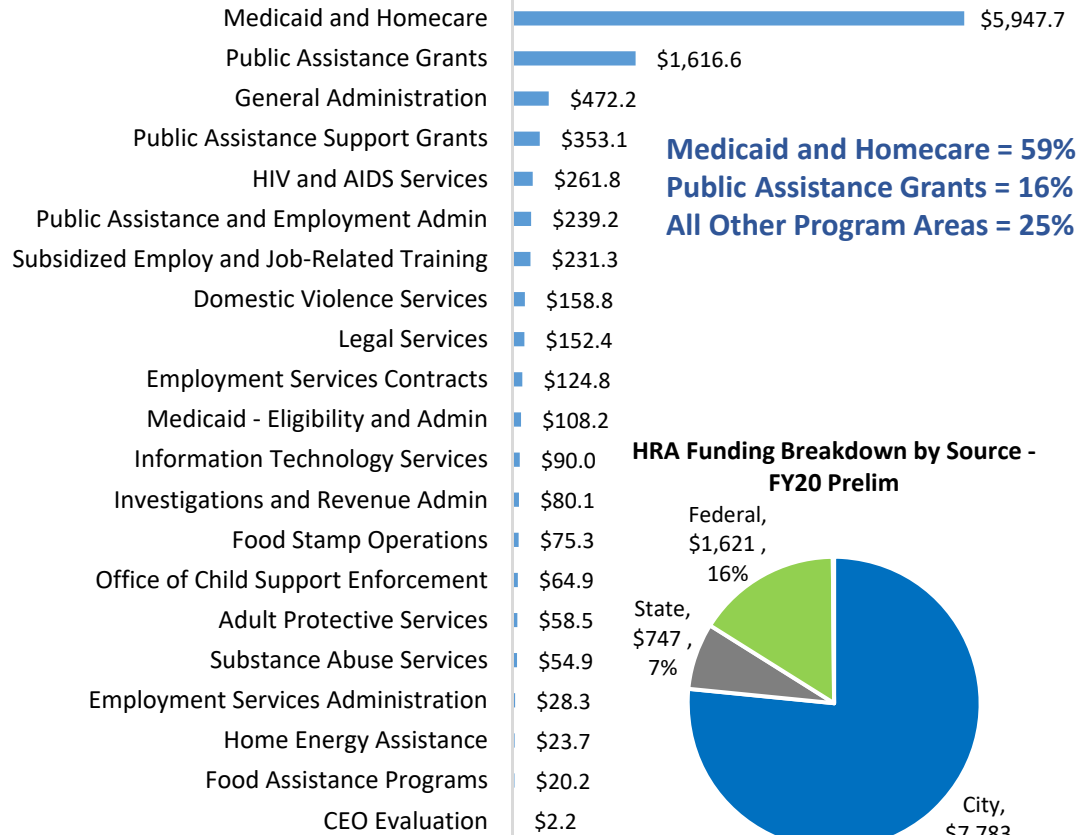
**91%**

FY20 Budget is OTPS

**\$204.7 million**

5-Year Capital Plan

### Budget by Program Area



Dollars in Millions

### Key Budget Issues



Proposed State TANF Cut of \$125 million for DSS, FY20 Prelim TANF Funding = \$838.4 million, 8% of HRA Budget



Prioritize Affordable Permanent Housing



Fight Federal Threats to SNAP and TANF



Rental Assistance Vouchers ↑ to Current FMR, FY20 Prelim Budget = \$184.6 million



Increase Aftercare and Support Services for Low-Income New Yorkers

## New Needs in FY20 Preliminary Plan



**HASA Scatter Site Housing Rates: \$11.5 million** in FY20 and outyears to bring the allowance rate up to 2016 FMR, +2% annually thereafter



**Fair Fares: \$106 million** in FY20 for implementation of half-priced Metrocards for low-income New Yorkers



**Implicit Bias Mitigation: \$2.3 million** in FY20 and **\$1.1 million** in the outyears to fund training for all HRA and DHS employees



**Thrive NYC Jobs Plus: \$680,000** in FY20 and **\$2.5 million** outyears to train staff to screen for mental health in existing NYCHA programs

## Social Service Programs



**HASA:** FY18 34,476 cases, 81.% of clients receive housing assistance



**Food Assistance:** 558 EFAP food pantries and soup kitchens in NYC distributed 17.5 million pounds of food in FY18, 1.2 million or 14.4% of NYC residents are food insecure



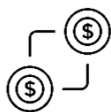
**SNAP:** 1.6 million New Yorkers receive SNAP, including 532,000 children, highest utilization rate in the Bronx, most recipients in Brooklyn



**Medicaid:** 1.65 million HRA-administered enrollees on 1/1/19, a 10-year low, was 3.1 million 1/1/13



**Cash Assistance:** As of January 2019 344,972 total, with 119,581 Family Assistance, 81,326 Safety Net Assistance (converted from FA after 60 months), and 144,065 Safety Net Assistance, Bronx has highest number of recipients and utilization rate.



**Cash Assistance Funding:** Family Assistance cases are ↓, both Safety Net Assistance Programs cases are ↑, FA is fully federally funded through TANF, SNA is 71% CTL and 29% State funding



**Office of Child Support Enforcement:** FY18 total child support cases with active orders 269,761 and \$763.9 million in child support collected



**Adult Protective Services:** FY18 4,863 assessment cases, 7,407 cases eligible for services, and 30,252 referrals received, cases and referrals ↑ with no new funding



### Rental Assistance Programs

Shelter Exits and Community Placements FY19 Through December 2018 (Excludes FHEPS A)

Assistance Program	Households	Individuals
DHS LINC 1	187	580
DHS LINC 2	44	136
DHS LINC 3	0	0
DHS LINC 4	403	461
DHS LINC 5	117	118
DHS LINC 6	5	9
HRA LINC 3	0	0
CFEPS	711	2,204
NYCHA	836	2,516
SECTION 8	241	659
SEPS	674	773
HOME TBRA	5	13
421a	110	255
NYCHA -HRA	13	40
SOTA	1,470	4,557
FHEPS A (DHS Shelter)	137	425
FHEPS B (Shelter and Community)	264	818
CITY FHEPS (DHS Shelter)	231	387
TOTAL	5,448	13,951



**Rental Arrears Cases:** 61,600 cases in calendar year 2018, \$4,430 average amount paid per case, 5,000 additional FEPS arrears cases with back rent ordered by judge as part of settlement



**Domestic Violence Services:** FY18 2,467 DV emergency bed capacity, 827 average number of families served per day in DV shelter program



**Employment Services:** FY18 HRA helped 38,900 clients obtain employment, 73.8% maintained employment and did not return to CA for 180 days, 63.3% for a year, 35,164 WeCare cases, cases and clients ↓