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**

- Medicaid and Homecare: $5,947.7 million
- Public Assistance Grants: $1,616.6 million
- General Administration: $472.2 million
- Public Assistance Support Grants: $353.1 million
- HIV and AIDS Services: $261.8 million
- Subsidized Employ and Job-Related Training: $239.2 million
- Domestic Violence Services: $231.3 million
- Legal Services: $152.4 million
- Employment Services Contracts: $124.8 million
- Medicaid - Eligibility and Admin: $108.2 million
- Information Technology Services: $90.0 million
- Investigations and Revenue Admin: $80.1 million
- Food Stamp Operations: $75.3 million
- Office of Child Support Enforcement: $64.9 million
- Adult Protective Services: $58.5 million
- Substance Abuse Services: $54.9 million
- Employment Services Administration: $28.3 million
- Home Energy Assistance: $23.7 million
- Food Assistance Programs: $20.2 million
- CEO Evaluation: $2.2 million

**HRA Funding Breakdown by Source - FY20 Prelim**

- Federal, $1,621, 16%
- State, $747, 7%
- City, $7,783, 77%

**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

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

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

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

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<tr>
<th>Assistance Program</th>
<th>Households</th>
<th>Individuals</th>
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<tbody>
<tr>
<td>DHS LINC 1</td>
<td>187</td>
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<td>NYCHA -HRA</td>
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<td>SOTA</td>
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<td>FHEPS A (DHS Shelter)</td>
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<td>FHEPS B (Shelter and Community)</td>
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<td>818</td>
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<td>CITY FHEPS (DHS Shelter)</td>
<td>231</td>
<td>387</td>
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<tr>
<td>TOTAL</td>
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<td>13,951</td>
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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 ↓

Sources: OMB, HRA – Shelter Exits and Rental Arrears, PMMR