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**Report on the Fiscal 2023
Preliminary Plan and the Fiscal 2022
Mayor's Management Report for the**

**Human Resources
Administration**

March 9, 2022

(Report prepared by Julia K. Haramis)

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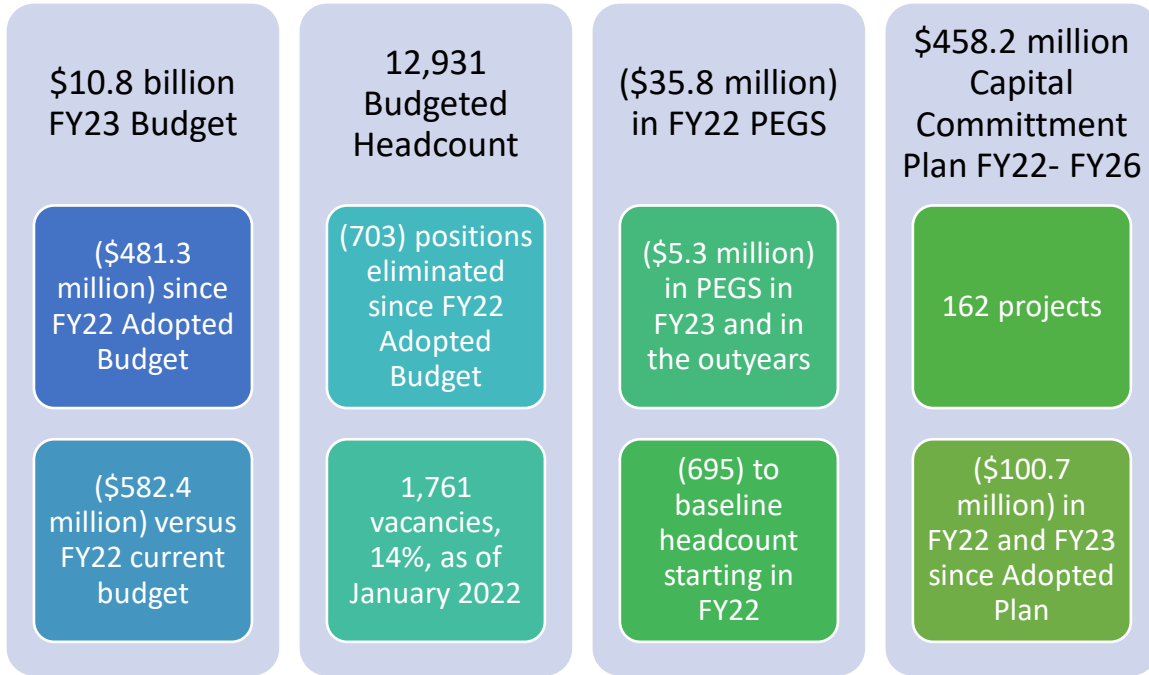
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HRA’s Fiscal 2023 Budget Snapshot



HRA Financial Plan Overview

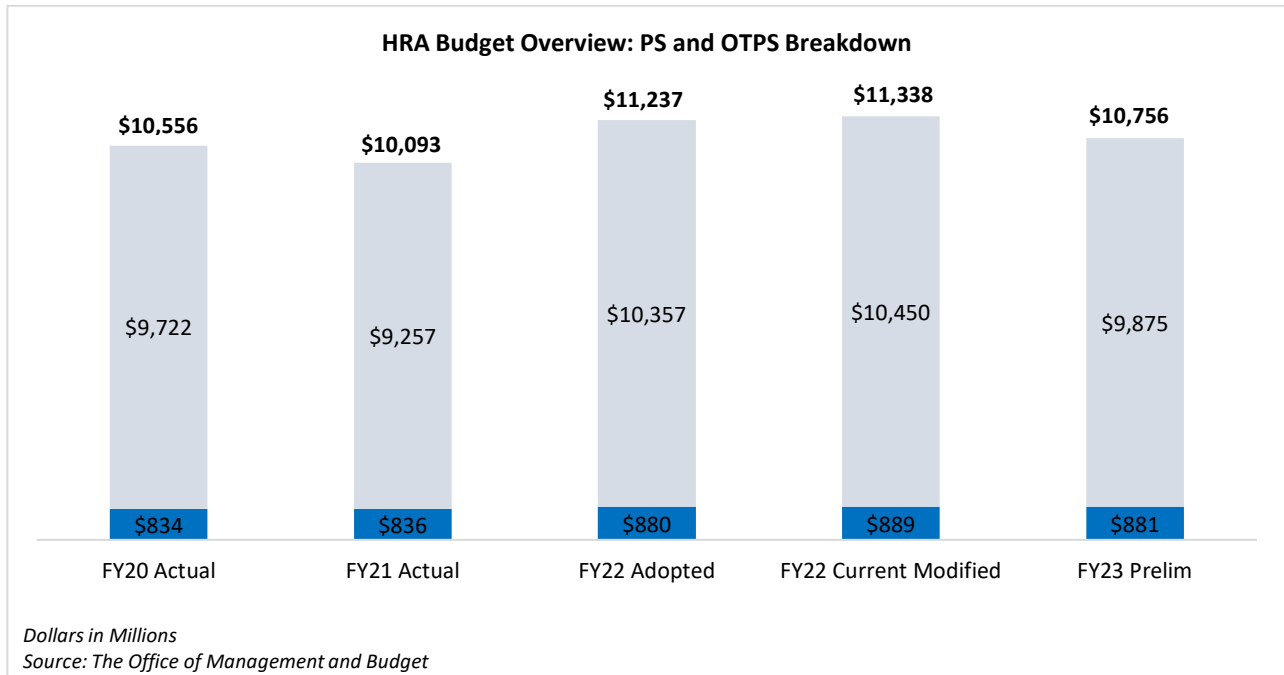
The Fiscal 2023 Preliminary Budget for the Human Resources Administration (HRA) totals \$10.8 billion, which represents 11.4 percent of the City’s overall budget of \$98.5 billion. HRA has the City’s second largest agency budget after the Department of Education (DOE). HRA provides economic support and social services to low-income families and individuals aimed at combatting poverty and attaining self-sufficiency. In the Financial Plan for Fiscal 2022-2026 (the Preliminary Plan), the new Administration has maintained funding levels for the social service programs administered by this agency and only one significant new need was added in the Preliminary Plan, baselined funding for the Fair Fares program, solidifying the Administration’s commitment to the Council to continue this program permanently. The savings programs introduced for this agency in the Preliminary Plan do not impact the agency’s vital benefits programs or front-line staff, they largely relate to pandemic-related underspending and right-sizing of program budgets. The lack of overall changes in HRA’s Fiscal 2023 Preliminary Budget signifies that the new Administration believes funding levels across all of HRA’s programs is sufficient to meet the need for the upcoming fiscal year.

Financial Summary

HRA’s Spending Overview

The Preliminary Plan does not project that the agency’s budget will grow over the course of the Plan, spending for Fiscal 2023 through Fiscal 2025 is flat, with all years budgeted at \$10.8 in billion. Generally, over the past decade, HRA’s actual expenditures aligned with the agency’s respective adopted budgets and the average percentage change was less than one percent. As shown in the following chart, the agency’s spending is predominantly allocated to Other Than Personal Services (OTPS) expenditures, which total \$9.89 billion and comprise 91.8 percent of HRA’s budget. Thus, the majority of HRA’s spending is on the delivery of services and benefits to clients. Major areas of spending include Cash Assistance (CA) payments, rental assistance voucher payments, and the cost

of contracted shelter and support services for special populations such as in the Domestic Violence Services and HIV and AIDS Services program areas. The remaining 8.2 percent of HRA’s budget, totaling \$881.2 million, support Personal Services (PS) expenses for 12,931 full-time civilian positions.



Federal COVID-19 and Stimulus Funding

HRA’s Fiscal 2022 budget includes \$367.4 million in federal pandemic-related funding, which drops to \$28.8 million for Fiscal 2023 through Fiscal 2025. Several baselined, ongoing programs are funded with federal stimulus money in Fiscal 2022 through one-time funding swaps between City tax-levy (CTL) and federal revenues, with the regular funding streams reflected for the outyears. There is \$185 million in federal stimulus funding reflected in Fiscal 2022 for the City’s ongoing rental assistance programs, which is not reflected in the outyears. The previous Administration created a new emergency food program, the Pandemic Food Reserve Emergency Distribution (P-FRED), to address food insecurity during the pandemic. It is funded with federal stimulus money and there is no funding in Fiscal 2023 or in the outyears. P-FRED distributes fresh and shelf-stable food to more than 400 emergency feeding programs and the Fiscal 2022 budget is \$63.5 million. Additionally, \$4.9 million in federal stimulus funding is allocated to HRA’s ongoing, baselined emergency food programs through Fiscal 2026.

Federal stimulus funding has also been applied towards COVID-19 response costs, as well as core HRA programs and essential services as listed below:

- Rental assistance vouchers
- Pandemic food programs including GetFoodNYC home-delivered meals and P-FRED
- Outreach for rental assistance programs, including the State’s Emergency Rental Assistance Program (ERAP)
- Cleanup Corps pandemic job program
- Fair Fares program
- Universal access to counsel program
- Emergency Food Assistance Program (EFAP) OTPS and PS

- Staffing at the Mayor's Office of Food Policy
- COVID-19 related supplies, cleaning, and equipment
- HRA's technology costs relating to work from home during the pandemic
- COVID-19 testing for employees and shelter residents

HRA's Financial Summary

The following Financial Summary chart provides a breakdown of total expenditures for all HRA program areas, the funding sources for the agency, and the headcount.

HRA Financial Summary						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Budget by Program Area						
HIV and AIDS Services	\$330,623	\$317,039	\$322,489	\$322,532	\$274,425	(\$48,064)
Legal Services	184,730	194,295	232,540	234,280	196,840	(35,699)
Food Assistance Programs	71,688	23,046	21,793	24,594	20,236	(1,557)
Food Stamp Operations	85,993	79,894	71,520	74,218	73,627	2,106
Medicaid - Eligibility and Admin	92,964	91,040	109,964	110,023	109,966	2
Medicaid and Homecare	6,312,593	5,837,423	6,579,335	6,579,349	6,527,544	(51,791)
Homeless Prevention **	0	446,562	463,024	473,600	255,040	(207,984)
Subsidized Employment and Job Training	103,905	48,342	173,347	114,469	195,926	22,578
General Administration	463,785	502,369	549,728	575,431	462,642	(87,086)
Office of Child Support Enforcement	61,796	57,335	68,250	71,003	68,469	220
Adult Protective Services	54,886	53,852	60,955	63,748	60,956	1
CEO Evaluation	5,028	2,853	12,274	8,129	3,993	(8,282)
Domestic Violence Services	160,592	144,326	152,964	155,090	161,575	8,611
Employment Services Administration	25,793	28,698	33,257	34,393	32,856	(401)
Employment Services Contracts	135,809	134,787	155,167	168,753	124,031	(31,136)
Public Assistance and Employment Admin	282,882	292,034	259,269	306,289	255,049	(4,220)
Public Assistance Grants	1,505,824	1,542,703	1,650,650	1,650,650	1,650,350	(300)
Public Assistance Support Grants	401,416	16,364	23,136	65,375	22,356	(781)
Home Energy Assistance	37,201	48,183	39,676	41,731	39,676	0
Information Technology Services	126,949	135,705	122,015	130,034	85,300	(36,715)
Investigation and Revenue Admin	67,303	67,232	82,037	82,070	82,037	0
Substance Abuse Services	44,186	29,404	53,948	52,648	53,148	(800)
TOTAL	\$10,555,946	\$10,093,484	\$11,237,339	\$11,338,409	\$10,756,041	(\$481,298)
Funding						
City Funds	\$8,431,217	\$7,678,577	\$8,681,428	\$8,646,826	\$8,464,584	(\$216,845)
Other Categorical	0	462	0	172	0	0
State	620,085	677,354	778,918	781,343	758,416	(20,503)
Federal - Community Development	1	26,105	0	36,800	0	0
Federal - Other	1,491,649	1,703,010	1,766,925	1,862,627	1,522,835	(244,090)
Intra-city	12,993	7,977	10,067	10,640	10,206	139
TOTAL	\$10,555,945	\$10,093,485	\$11,237,339	\$11,338,409	\$10,756,041	(\$481,298)
Budgeted Headcount						
Full-Time Positions - Civilian	12,330	11,769	13,634	13,043	12,931	(703)
Full-Time Equivalent Positions	190	144	8	7	7	(1)
TOTAL	12,520	11,913	13,642	13,050	12,938	(704)

*The difference of Fiscal 2022 Adopted compared to Fiscal 2023 Preliminary Budget.

** Homeless Prevention is a new Program Area, initially added last fiscal year, and encompasses programs previously classified in the Public Assistance Support Grants Program Area. Funding adjustments start in Fiscal 2021.

Source: The Office of Management and Budget

HRA's Fiscal 2023 Preliminary Budget totals \$10.75 billion, a decrease of \$481.3 million, or 4.3 percent, when compared to HRA's Fiscal 2022 Adopted Budget. This is largely due to planned changes introduced in the financial plans during Fiscal 2022. The current budget for Fiscal 2022 has risen by

\$101.1 million, or 0.9 percent, largely due to one-year infusions of federal funding in Fiscal 2022 for outreach and education relating to ERAP, the rolling of unspent federal funding for P-FRED from Fiscal 2021 to Fiscal 2022, and other non-recurring funding needs. The Fiscal 2023 Preliminary Budget is \$582.4 million, or 5.2 percent, smaller the Fiscal 2022 current modified budget.

The largest area of expenditures, by far, for the agency is Medicaid and Homecare, which totals approximately \$6.5 billion, or 60.7 percent of HRA's total budget and 6.6 percent of the City's entire Fiscal 2023 Preliminary Budget. Approximately \$5.4 billion of Medicaid and Homecare expenditures are paid to the State towards the City's local share of Medicaid expenditures. New York is one of the only states in the nation that requires its counties to reimburse the State for a portion of Medicaid costs – most states fully cover the non-federal portion of the program. HRA's expense budget also reflects significant spending in the Public Assistance Grants, General Administration, and the HIV and AIDS Services (HASA) program areas. Public Assistance Grants is the second largest area of spending for HRA, accounting for 15.3 percent of the agency's budget, or a total of \$1.7 billion in Fiscal 2023.

HRA's Significant Programmatic Changes

- **Homeless Prevention.** The Fiscal 2023 Preliminary Budget for this program area decreases by \$208 million, or 44.9 percent, when compared to the Fiscal 2022 Adopted Budget. Nearly all of this relates to planned net decreases introduced during Fiscal 2022. Most notably, \$168 million in one-year federal funding introduced in the Fiscal 2022 Executive Plan for the agency's portfolio of rental assistance voucher programs and \$34 million in one-year CTL funding introduced in the Fiscal 2022 Adopted Plan to increase the City Family Homeless and Eviction Prevention Supplement (CityFHEPS) voucher rates. Despite being for ongoing expenses, both additions were made for Fiscal 2022 only, thus creating a planned decrease in funding and a funding cliff.
- **General Administration.** The Fiscal 2023 Preliminary Budget for this program area decreases by \$87.1 million, or 15.8 percent, when compared to the Fiscal 2022 Adopted Budget. Most of the decrease comes from the \$72.6 million in planned net decreases introduced during Fiscal 2022. A multitude of adjustments contribute to the difference, the most significant come from one-year additions made in the Fiscal 2022 Executive Plan including \$42.9 million for information technology needs, \$27.6 million in federal American Rescue Plan (ARP)¹ funding for the City's P-FRED program, \$23.8 million for an increase in the overhead rate for contracted security and cleaning services, and \$10.7 million in CTL for support services for clients that were part of recent conversions of cluster sites to permanent housing.
- **Medicaid and Homecare.** The Fiscal 2023 Preliminary Budget for this program area decreases by \$51.8 million, or less than one percent, when compared to the Fiscal 2022 Adopted Budget. The difference primarily relates to planned changes from Fiscal 2022 including a net increase of \$76 million in CTL from the Fiscal 2022 Executive Plan and a net decrease of \$127.8 million in CTL from the Fiscal 2022 Adopted Plan. These changes relate to several different Medicaid funding adjustments including various Medicaid payments for Health + Hospitals and the reflection of pandemic-related federal revenue allocated towards the City's share of benefit costs.
- **HIV and Aids Services (HASA).** The Fiscal 2023 Preliminary Budget for this program area decreases by \$48.1 million, or 14.9 percent, when compared to the Fiscal 2022 Adopted Budget. The decrease comes from planned net decreases introduced during Fiscal 2022, most of which are from one-year funding added in the Fiscal 2022 Executive Plan, which includes \$47.9 million for

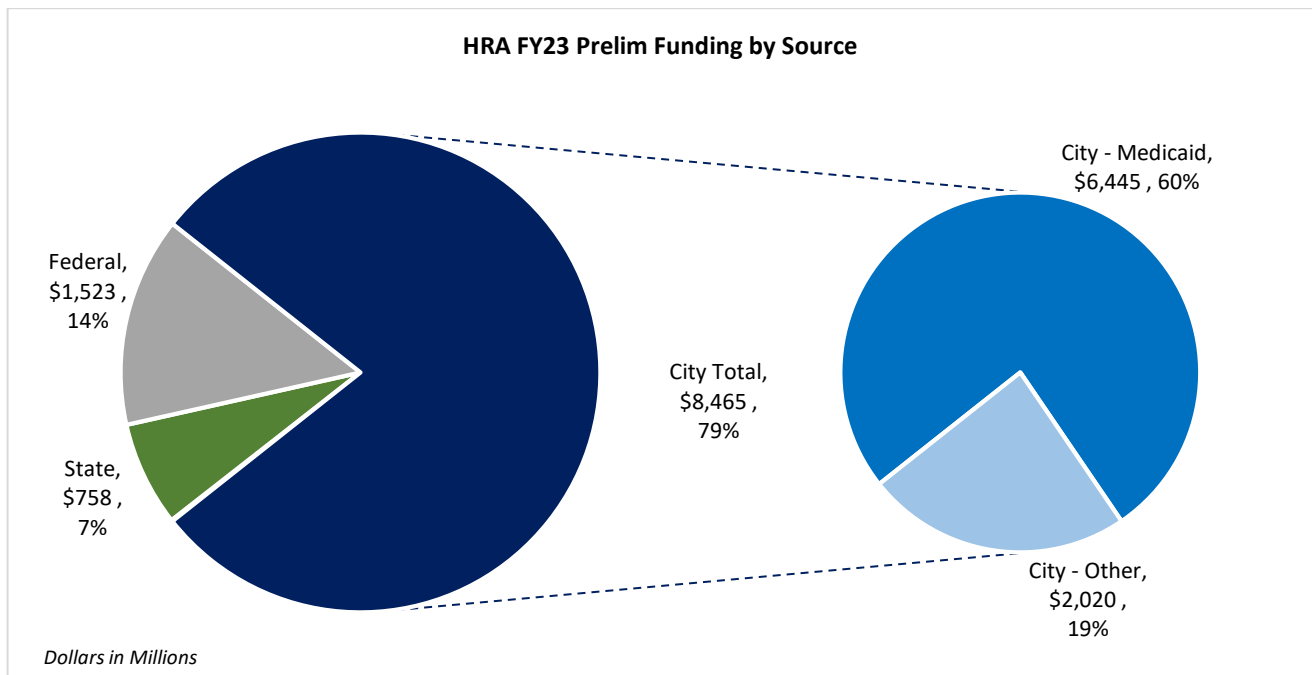
¹ H.R. 1319, American Rescue Plan Act of 2021, Enacted March 11, 2021, see: <https://www.congress.gov/bill/117th-congress/housebill/1319/text>.

approximately 3,000 additional single room occupancy (SRO) units per month for Fiscal 2022. The budgeted amount for HASA SROs drops from \$64.5 million in Fiscal 2022 to \$16.6 million in Fiscal 2023 and in the outyears, which is not sufficient to meet the current level of demand.

- Legal Services.** The Fiscal 2023 Preliminary Budget for this program area decreases by \$35.7 million, or 15.4 percent, when compared to the Fiscal 2022 Adopted Budget. This difference is due to the one-year addition in the Adopted Plan for Council Initiatives. The Fiscal 2023 Budget does not yet include any Council discretionary programs as they are typically added once a year at adoption.
- Employment Services Contracts.** The Fiscal 2023 Preliminary Budget for this program area decreases by \$31.1 million, or 20.1 percent, when compared to the Fiscal 2022 Adopted Budget. This difference is mainly due to the one-year addition of federal relief funding in the Fiscal 2022 Executive Plan for the former Administration’s City Cleanup Corps initiative (CCC).² HRA was allocated 1,000 of the total 10,000 slots in the CCC program and positions are for one-year or less.

Revenue Breakdown

As shown in the succeeding graph, HRA’s Fiscal 2023 Preliminary Budget is funded by \$8.5 billion in CTL, or 78.7 percent, \$1.5 billion in federal funding, or 14.2 percent, \$758.4 million in State funding, or 7.1 percent, and \$10.2 million in intra-City funding, or less than one percent. Notably, 60 percent of the agency’s budget, or \$6.4 billion, constitute the City’s Medicaid expenditures, which largely represent the local share of benefit costs paid to the State.



State Budget Risks to HRA’s Budget

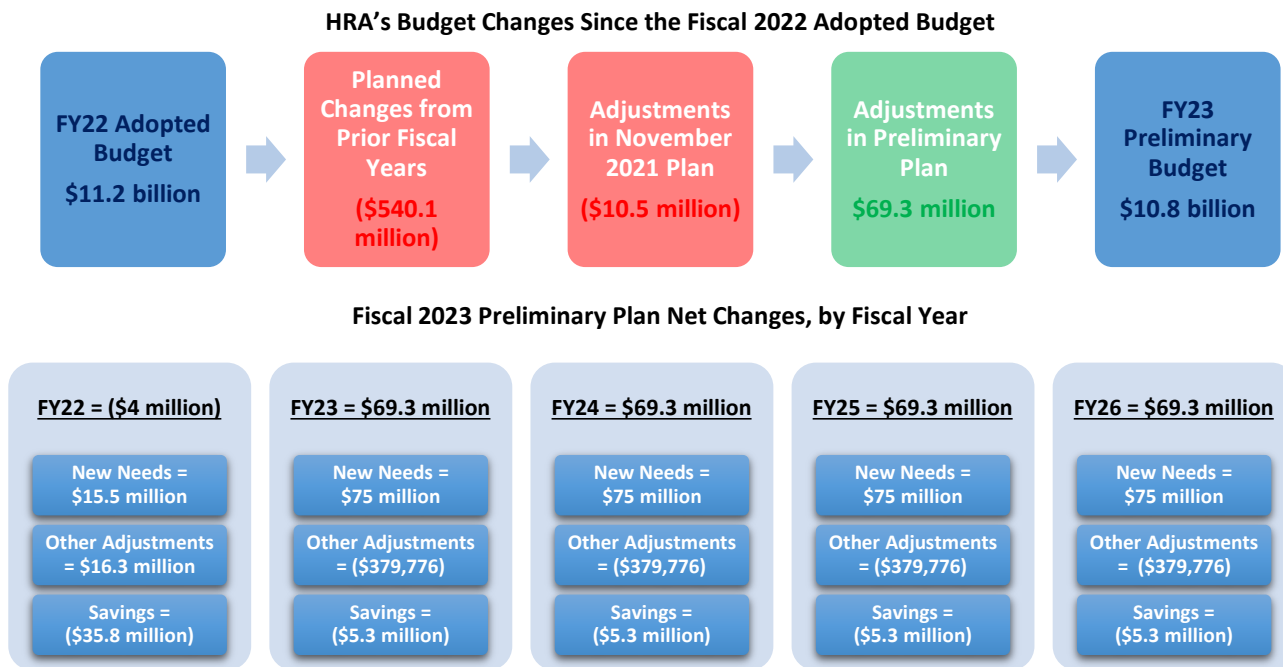
On December 10, 2021, the Governor signed State legislation to increase the rental assistance voucher rates for the State FHEPS program to match those of the CityFHEPS program, which were

² Office of the Mayor of New York City, Press Release, April 6, 2021, “Recovery for All of Us: New York City Launches New Deal-Inspired City Cleanup Corps,” see: <https://www1.nyc.gov/office-of-the-mayor/news/246-21/recovery-all-us-new-york-city-launches-new-deal-inspired-citycleanup-corps>.

increased last year to match Section 8 levels.³ In addition, the State announced that it would appropriate \$100 million to provide rental supplements to individuals and families experiencing homelessness or facing an imminent loss of housing, regardless of immigration status, of which the City would receive \$68 million.⁴ The City planned to use this funding towards providing rental assistance vouchers to undocumented individuals who are not eligible for the standard City and State rental assistance programs. The State Executive Budget now stipulates that this funding must be used to fund the new State FHEPS voucher rate increase, as the State budget did not include a State contribution towards the increase. HRA estimates that within five years, the additional burden to the agency’s budget and the City will total \$198.8 million, which would be in addition to HRA funding rental assistance vouchers for undocumented individuals. Given that undocumented City residents were disproportionately impacted by the pandemic and are particularly lacking in support services, it is vital the City provides rental support to them as planned.

Fiscal 2023 Preliminary Budget Changes

As previously stated, HRA’s Fiscal 2023 budget, as of the Preliminary Plan, is \$481.3 million less than the Fiscal 2022 Adopted Budget. As is detailed in the below graphic, \$540.1 million of the decrease is from planned changes from prior financial plans and \$58.8 million is the net increase of adjustments made in the November 2021 Financial Plan (November Plan) and the Preliminary Plan – the most significant of which is a \$75 million new need for Fair Fares. Budget actions reflected in the November Plan are listed in the appendices and actions reflected in the Preliminary Plan are detailed below.



The net changes, including new needs, other adjustments, and savings, included in the Preliminary Plan decrease HRA’s Fiscal 2022 Budget by \$4 million, and increase the budgets in Fiscal 2023 and in the outyears by \$69.3 million, as shown in the preceding table. The major changes are detailed below.

³ New York State, Press Release, December 10, 2021, “Governor Hochul Signs Legislation to Combat Homelessness and Expand Housing Affordability in New York City”, see: <https://www.governor.ny.gov/news/governor-hochul-signs-legislation-combat-homelessness-and-expand-housing-affordability-new>.

⁴ New York State, Press Release, December 14, 2022, “Governor Hochul Announces \$100 Million in Rent Supplements for Struggling New Yorkers”, see: <https://www.governor.ny.gov/news/governor-hochul-announces-100-million-rent-supplements-struggling-new-yorkers>.

New Needs

- **Fair Fares.** The Fair Fares program first launched in January 2019 and as of January 2020, all City residents earning at or below the federal poverty level can apply to the program through an online application portal. Since the inception of the program, funding was added as needed. Pursuant to an agreement between the Council and the Administration⁵, the Preliminary Plan includes \$75 million in baselined CTL funding for the Fair Fares program starting in Fiscal 2023. Additionally, \$15.5 million in CTL is added for Fiscal 2022, bringing the budget up to \$68.5 million for the year. The Office of Management and Budget (OMB) calculated the baseline budget based on an estimated increase to current usage levels and funding could be adjusted in a future financial plan if participation levels exceed estimates. As of February 25, 2022, 268,303 people are enrolled in the program.⁶
- **Vaccine Incentive for Staff.** The Preliminary Plan adds \$32,000 in CTL in Fiscal 2022 for monetary incentives given to HRA employees vaccinated between the announcement of the mandate for City employees on October 20, 2021, and the vaccination deadline of October 29, 2021.⁷ The incentive per employee was \$500 and the funding added covers the incentives for 64 employees, which is in addition to funding added in the November Plan for 917 employees.

Savings

- **Employment Programs Underspending.** At the beginning of the pandemic, HRA obtained waivers from the State to suspend the employment requirements for CA clients and paused mandatory referrals to all job programs. In the Preliminary Plan, HRA recognizes savings of \$15.6 million in CTL for Fiscal 2022 related to underspending in job training programs due to COVID-19. HRA employment programs place clients in subsidized positions at the Department of Citywide Administrative Services (DCAS), the Department of Sanitation (DSNY), and the Department of Parks and Recreation (Parks). Savings from this pause have been reflected several times in HRA's financial plans since the onset of the pandemic. Currently, HRA is placing a small number of clients in jobs on a voluntary basis. The mandatory placements will resume when the suspension of work requirements are lifted and it is safe to resume the programs.
- **Subsidized Transit Underspending.** Since the onset of the pandemic, mandatory job search activities, in-person education programs, and in-person appointment requirements for CA clients have been waived temporarily and the agency's spending on subsidized MetroCards for clients has decreased. A savings of \$9.9 million in CTL in Fiscal 2022 is recognized in the Preliminary Plan for subsidized transit benefits provided to HRA's CA clients. Prior savings for underspending in this area have been previously reflected during the pandemic. It is not yet clear when the work requirements will resume.
- **Administrative Underspending.** HRA reviewed historical administrative spending across its programs and made baseline reductions in areas with historical underspending for things such as overhead, printing costs, and outreach. The Preliminary Plan reflects savings of \$7.1 million in

⁵ NYC Office of the Mayor, Press Release, February 14, 2022, "Mayor Adams and Speaker Adams Announce Critical Fair Fares Program to be Expanded and Made Permanent", see: <https://www1.nyc.gov/office-of-the-mayor/news/080-22/mayor-adams-speaker-adams-critical-fair-fares-program-be-expanded-made-permanent>.

⁶ Fair Fares NYC, see: <https://www1.nyc.gov/site/fairfares/index.page>.

⁷ NYC Office of the Mayor, Press Release, October 20, 2021, "Mayor de Blasio Announces Vaccine Mandate for New York City Workforce", see: <https://www1.nyc.gov/office-of-the-mayor/news/698-21/mayor-de-blasio-vaccine-mandate-new-york-city-workforce>.

CTL in Fiscal 2022 and \$6.1 million in Fiscal 2023 and the in the outyears relating to a reduction in spending on administrative costs.

- **Mental Health Services at Domestic Violence (DV) Shelters Funding Adjustment.** HRA's DV Services program, in collaboration with the Mayor's Office to End Gender-Based Violence, will establish a Mobile and On-Demand Mental Health Services program to provide mental health support services to DV clients and their children starting in April 2022. The Preliminary Plan adjusts baseline funding first added in the November Plan for a new initiative to provide mental health services at HRA's DV shelters. The agency has determined they can claim revenue from a State program, which allowed them to swap out a portion of the CTL funding and to increase the overall baselined budget from \$5 million to \$6.6 million. The funding in Fiscal 2022 was reduced due to a later than expected start date for the program. The program will incorporate approximately 30 licensed clinicians, psychiatrists, and social workers who will screen, assess, and provide mental health-focused care to approximately 9,500 families entering residential DV programs annually.
- **Recognition of Federal Supplemental Nutritional Assistance Program (SNAP) Revenue.** The Preliminary Plan reflects the addition of \$5.1 million in federal funding from ARP⁸ for pandemic-related SNAP costs. A savings of \$3.5 million in CTL spending is also reflected, resulting in a net increase in funding of \$1.6 million. The State recently allocated this federal funding to local districts, and HRA is still evaluating where to allocate the funding. The agency indicated that it will likely go towards increased technology costs due to the pandemic relating to SNAP administration.
- **Substance Abuse Underspending.** The Preliminary Plan reflects a CTL savings of \$1 million in Fiscal 2022, and \$800,000 in Fiscal 2023 and in the outyears relating to the rightsizing of the budget for the Substance Abuse Services program area. Higher savings are reflected in Fiscal 2022 due to the pandemic-related decrease in referrals and the current level of actual spending for the year.
- **Legal Services Underspending.** The Preliminary Plan reflects a CTL savings of \$500,000 in Fiscal 2022 due to expected underspending on contracts at HRA's Office of Civil Justice.
- **Vacancy Reduction.** As part of the citywide program to reduce vacant headcount in the Preliminary Plan, HRA reflects a baseline decrease of 695 positions starting in Fiscal 2022. There is no accompanying savings reflected for this reduction. HRA indicated this was because a majority of the positions eliminated were fully funded with non-CTL revenue. All eliminated positions have been vacant for a while and none impact the agency's client-facing benefits assistance program areas. Most of the positions eliminated were in the agencies two Medicaid program areas which have had considerable vacancies for several years, with 339 positions from Medicaid Eligibility and Administration and 294 positions from Medicaid and Homecare. Additionally, 31 vacant positions were eliminated from the IDNYC program.

Other Adjustments

- **Recognition of Federal Funding for COVID-19 Expenditures.** The Preliminary Plan adds \$7.9 million in federal funding in Fiscal 2022 for COVID-19 related expenses. Expenditures include increased cleaning costs at public-facing centers, COVID-19 testing, and pandemic-related technology expenses. The funding comes from multiple federal sources including a Centers for Disease Control and Prevention (CDC) grant which covers the testing costs.

⁸ H.R. 1319, American Rescue Plan Act of 2021, Enacted March 11, 2021, see: <https://www.congress.gov/bill/117th-congress/housebill/1319/text>.

Headcount

HRA Headcount by Program Area							
Program Area	FY20 Actual	FY21 Actual	FY22 Adopt	FY23 Prelim	FY23 Prelim - FY22 Adopt	January Actual	FY23 Prelim - January Actual
Adult Protective Services	453	422	460	460	0	397	63
CEO Evaluation	7	6	10	2	(8)	6	(4)
Domestic Violence Services	230	199	247	286	39	197	89
Employment Services Administration	178	180	222	355	133	205	150
Food Assistance Programs	2	2	2	2	0	2	0
Food Stamp Operations	1,206	1,149	1,380	1,302	(78)	1,112	190
General Administration	2,894	2,756	1,910	2,374	464	2,608	(234)
HIV and AIDS Services	1,169	1,133	1,336	1,228	(108)	1,082	146
Home Energy Assistance	17	16	26	26	0	15	11
Information Technology Services	563	548	774	656	(118)	576	80
Investigations and Revenue Admin	852	817	943	796	(147)	711	85
Medicaid - Eligibility & Admin	1,070	1,026	1,380	1,041	(339)	1,004	37
Medicaid and Homecare	424	405	706	412	(294)	361	51
Office of Child Support Enforcement	571	550	819	819	0	498	321
Public Assistance and Employment Admin	2,694	2,560	3,419	3,172	(247)	2,396	776
TOTAL	12,330	11,769	13,634	12,931	(703)	11,170	1,761

Source: The Office of Management and Budget

HRA's Fiscal 2023 budgeted headcount totals 12,931 full-time civilian positions. The preceding table details how this headcount is broken out across HRA's program areas. Of HRA's 22 program areas, 15 have budgeted headcounts and the remaining program areas have only OTPS budgets with no associated headcount.

For Fiscal 2023, HRA's total headcount is 703 positions less than in the Fiscal 2022 Adopted Budget. This reduction and the difference in the headcount distribution across the program areas, as compared to that at Adoption of the Fiscal 2022 Budget, are primarily due to two factors. The November Plan introduced a baseline headcount realignment to more accurately distribute positions based on the actual staffing across program areas and the Preliminary Plan introduces a baseline vacancy reduction of 695 positions with most of the reduction, 633 positions, coming from the two Medicaid program areas where a high vacancy rate had persisted for many years.

Historically, HRA has had significant vacancies when comparing budgeted positions at adoption to the actual headcount at the close of the respective fiscal year. While the agency's vacancy rate had been high prior to the onset of pandemic, it became even higher since the onset of the pandemic. As of January 2022, the actual headcount for the agency was 11,170, with 1,761 positions vacant, or a 13.6 percent vacancy rate, when compared to the number of positions budgeted in the Preliminary Plan. Prior to the vacancy reductions taken in the Preliminary Plan, the vacancy rate was 18.1 percent. Notably, the General Administration program area has been uniquely, and consistently, over its budgeted headcount for many years. Actual headcount exceeds budgeted by 234 positions in Fiscal 2023 as of the Preliminary Plan. While this is an improvement to this historical trend due to the realignment in the November Plan, the area continues to be overused for allocating staff that actually work in other program areas.

Before the onset of the pandemic, HRA had indicated that the main drivers of the level of vacancies at the agency were high rates of attrition, particularly with positions such as caseworkers, and the timeline dictated by civil service hiring rules. A hiring freeze in Fiscal 2019 created a backlog, further

exacerbating these issues and inhibiting the agency's ability to hire the necessary staff.⁹ HRA has indicated that since the lifting of the hiring freeze, they have been actively endeavoring to fill vacancies, prioritizing front-line customer service positions. The challenges have been that attrition continues to outpace the agency's ability to hire new staff and that hiring has been a slow process due to several factors including the pandemic, civil service rules, and the review and approval process the agency must go through.

Fiscal 2022 Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2022¹⁰ reports on four service areas and nine goals for HRA. Noteworthy metrics that were reported are subsequently detailed below.

- **Cash Assistance.** For Fiscal 2019 and Fiscal 2020, the CA application acceptance rate was over 50 percent and it dropped to 36.1 percent in Fiscal 2021. HRA previously indicated that many people who applied were not ultimately eligible due to their income, including receipt of unemployment benefits that may have come through after their CA application submission. This metric started to rebound towards pre-pandemic levels in the first quarter of Fiscal 2022 when it hit 46.5 percent.
- **Supplemental Nutrition Assistance.** The SNAP application timelessness rate in Fiscal 2019 was 92.7 percent, dipping in Fiscal 2020 to 74.5 percent, well below the target of 90.6 percent, and rebounding in Fiscal 2021 to 91.9 percent. In the first four months of Fiscal 2022, it again declined below the target to 71.2 percent. HRA indicated this is due to continued unprecedented increases in applications and the end of federal waivers that had delayed re-certifications during Fiscal 2021.
- **Medicaid.** The application timeliness rate in Fiscal 2019 was 93.5 percent, dipping to 80.5 percent in Fiscal 2020, and rebounding slightly in Fiscal 2021 at 87.4 percent. The target of 99.4 percent was not met in any of those periods but in the first four months of Fiscal 2022 the timeliness rate ticked up to 97 percent, just a couple of percentage points shy of the target.
- **Employment Services.** The number of clients HRA helped obtain employment in Fiscal 2019 was 39,900, in Fiscal 2020 it was 32,100, and in Fiscal 2021 it dipped to 4,700, an 85 percent decrease from the prior year. In the first quarter of Fiscal 2022, HRA helped 2,300 clients. HRA indicated the decline is because CA employment requirements remained suspended due to the pandemic but the agency continued to support clients through voluntary services.
- **Child Support.** The number of new child support orders obtained in Fiscal 2019 was 12,758, in Fiscal 2020 it was 30 percent less at 8,948, and in Fiscal 2021 it was 60 percent less at 3,610. In the first four months of Fiscal 2022, 1,231 orders were obtained. HRA indicated that the decline was caused by pandemic-related changes to court operations – Family Court suspended the filing of new child support and paternity petitions in March 2020, in June 2020 the court started to hear previously scheduled cases again, and in summer 2021 new filings were scheduled.
- **Rental Assistance.** The percent of emergency assistance requests approved by HRA's Rental Assistance Unit in Fiscal 2019 was 78 percent, in Fiscal 2020 it was 72.2 percent, and in Fiscal 2021 it was 62.9 percent. In the first quarter of Fiscal 2022, the rate was 61.3 percent. The number of requests for emergency assistance in Fiscal 2019 was 77,324, in Fiscal 2020 it dropped by 16 percent to 65,234, and it dropped by 8 percent in Fiscal 2021 to 59,790. In the first quarter of

⁹ Per HRA, from a meeting between NYC Council and HRA budget staff that took place on February 28, 2020.

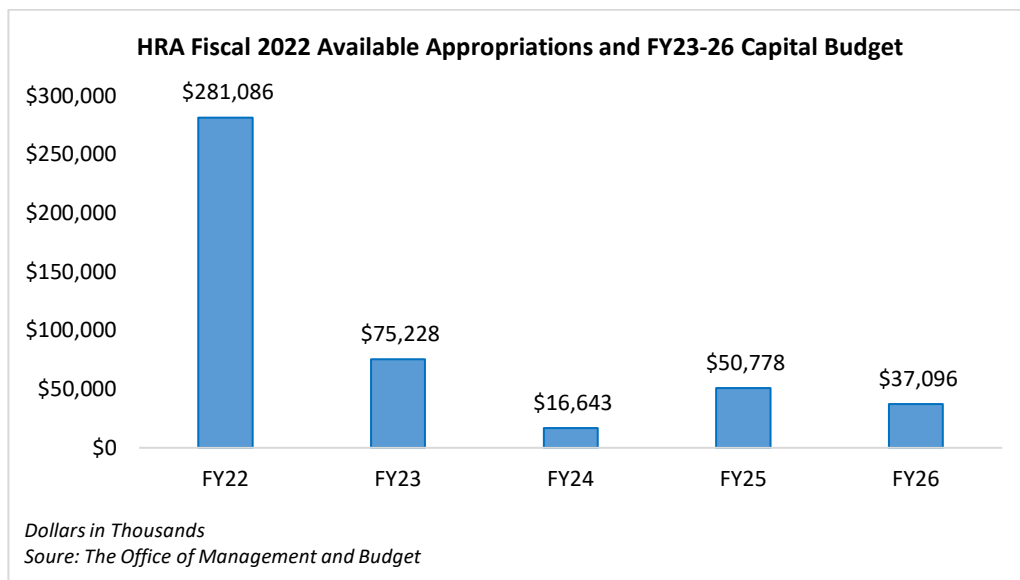
¹⁰ The City of New York, "Preliminary Mayor's Management Report", February 28, 2022, pages 157-166, see: https://www1.nyc.gov/assets/operations/downloads/pdf/pmmr2022/2022_pmmr.pdf.

Fiscal 2022, there were 1,964 requests. The number of low-income cases facing eviction and homelessness who were assisted with legal services in Housing Court in Fiscal 2019 was 32,171, in Fiscal 2020 it dropped 25 percent to 24,109, and in Fiscal 2021 it dropped by 36 percent to 15,331. In the first quarter of Fiscal 2022, there were 6,237 cases. HRA indicated that the eviction moratorium and the availability of ERAP caused the decrease in requests and that the number of households assisted with legal services in Housing Court started to increase in the first quarter of Fiscal 2022 as courts reopened and the end of the eviction moratorium approached.

- Domestic Violence.** Eligible families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA’s DV shelters was 35.9 percent in Fiscal 2019, 44.9 percent in Fiscal 2020, and 56.9 percent in Fiscal 2021. In the first four months of Fiscal 2022, the rate was 50.1 percent. HRA indicated that the decrease in entries to DV shelter from PATH reflected the overall decline in family shelter applications and entries during the reporting periods.
- Adult Protective Services (APS).** The number of APS assessment cases in Fiscal 2019 was 5,241, in Fiscal 2020 it was 14 percent less at 4,485, and Fiscal 2021 it was 27 percent less at 3,271. In the first four months of Fiscal 2022, there were 2,980 assessment cases. The number of referrals received for APS in Fiscal 2019 was 30,974, in Fiscal 2020 it was 20 percent less at 24,843, and in Fiscal 2021 it was 25 percent less at 18,672. The number of referrals in the first four months of Fiscal 2022 was 6,245. HRA indicated that the decline is due to fewer eviction-related court referrals because of the pandemic-related eviction moratorium.

Preliminary Capital Commitment Plan for Fiscal 2022 to Fiscal 2026

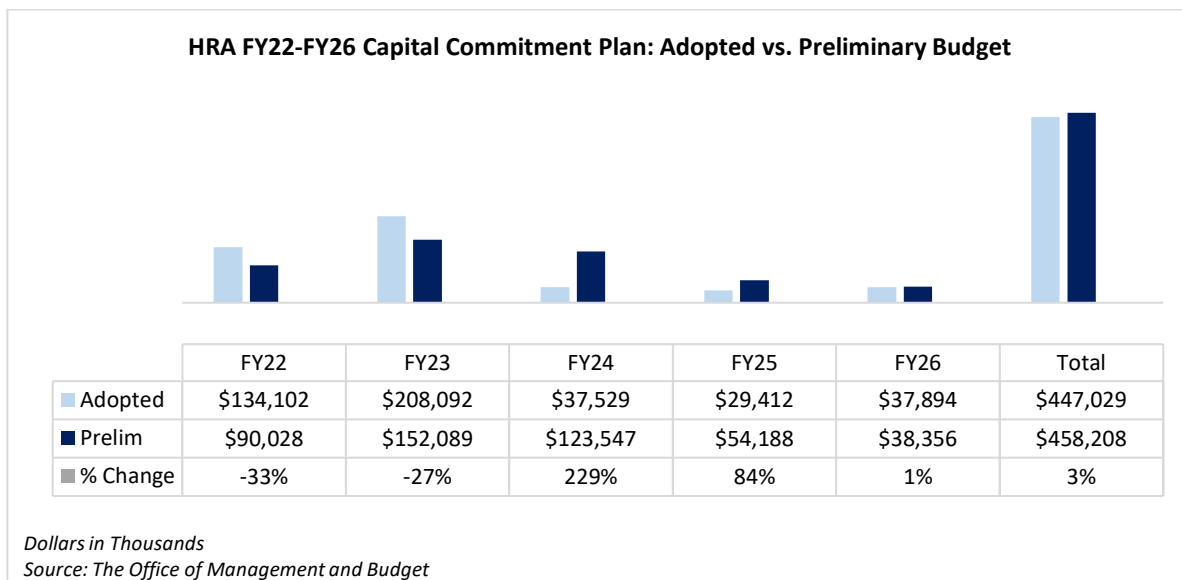
The Fiscal 2023-2026 Preliminary Capital Budget (Preliminary Capital Budget) provides the estimated need for new appropriations for Fiscal 2023 along with projections for the subsequent three-year capital program. As shown in the following chart, HRA’s Fiscal 2023 Preliminary Capital Budget proposes new appropriations of just over \$75 million in Fiscal 2023, and \$104.5 million in Fiscal 2024 through Fiscal 2026.



HRA’s Preliminary Capital Budget is less than one percent of the City’s total \$57.3 billion Preliminary Capital Budget for 2023-2026. Appropriations for Fiscal 2022 total \$281.1 million. This includes \$175 million in reauthorized prior appropriations and \$106.1 million in authorized Fiscal 2022

appropriations. There is a very sharp drop in appropriations after Fiscal 2022 because HRA is frontloading funding and not accurately planning for each fiscal year. It is highly unlikely that the agency will spend the full \$281.1 million in Fiscal 2022, especially given this has been a pattern in prior years. Most of the Fiscal 2022 appropriations likely will be re-appropriated to Fiscal 2023 or beyond.

The City’s Preliminary Capital Commitment Plan for Fiscal 2022-2026 (Preliminary Commitment Plan) details the Administration’s plan to spend the capital appropriations and shows project-level funding detail, an estimate of expenditure dates, and shows project schedules. HRA’s Preliminary Commitment Plan includes \$458.2 million in Fiscal 2022-2026, as shown in the following graph. This represents less than one percent of the City’s total \$100 billion Commitment Plan. As shown in the following chart, HRA’s Preliminary Commitment Plan has increased by \$11.2 million, or three percent, when compared to the Adopted Commitment Plan. Since the Adopted Capital Commitment Plan, funding decreased by \$44.1 million in Fiscal 2022 and \$56 million in Fiscal 2023. Funding increased the most in Fiscal 2024 where it rose by \$86 million as compared to the Adopted Commitment Plan.



The total appropriations for HRA in Fiscal 2022 are \$281.1 million against planned commitments totaling \$90 million. This imbalance gives the agency considerable flexibility within the capital plan. The Preliminary Commitment Plan shows totals in the outyears that are less than actual commitments made in recent years as well as Fiscal 2022 and Fiscal 2023 levels that may be too high, considering the historical pace of capital projects for this agency. HRA’s Preliminary Commitment Plan schedules approximately 20 percent in Fiscal 2022, 33 percent in Fiscal 2023, 27 percent in Fiscal 2024, 12 percent in Fiscal 2025, and 8 percent in Fiscal 2026. HRA’s Preliminary Commitment Plan includes 68 budget lines and 162 projects. Below is an update on the major projects categories included in the Preliminary Capital Plan.

- Improvements to HRA Facilities.** HRA allocated \$196.5 million over the four years of the Preliminary Commitment Plan towards design and construction improvements to structures used by HRA. Major construction projects include construction at 102-50 Foster Ave in Brooklyn to accommodate the relocation of HRA IT facilities into this new warehouse space; façade restoration at multiple shelter sites; construction at the Brownsville Community Center; and construction at the East New York Office (2440 Fulton Street, Brooklyn). The East New York Office project covers the renovation of new office space for HRA operations. HRA currently has a large

site at 250 Livingston Street in Brooklyn that will be closing because the landlord did not want to renew the lease. This site currently houses operations for several HRA program areas and is not a client-service site. Along with other city agencies, HRA will be moving into a new building in the East New York neighborhood of Brooklyn.

- **Computer Upgrades.** HRA allocated \$193.7 million over the four years of the Preliminary Commitment Plan towards technology and computer system upgrades. Major technology projects include cybersecurity; data and document storage; POS (Paperless Office System) streamlining to increase the efficiency of case manager documentation during the client interview process; improvements to the back-end case workflow system, WTS (Work Tracking System); and re-engineering of hardware and software systems relating to SNAP administration.

Budget Issues and Concerns

- **Impact of the End of State Eviction Moratorium.** On January 15, 2022, that State's moratorium on residential evictions ended and the backlog of cases that had been on hold since the onset of the pandemic were permitted to resume. It is not yet clear what impact this will have on poverty and homelessness in the City. As cases proceed, evictions are expected to increase and HRA could see an increased demand for its rental assistance programs, emergency one-shot assistance, social service benefits programs, homeless prevention services, and legal services. Additionally, DHS and HRA could see an increase in demand for shelter services.
- **State ERAP Funding Exhausted.** Currently, individuals residing in the City who have a pending application ERAP are not legally permitted to be evicted pending the determination and processing of their application. As of November 2021, the State exhausted its allocation of federal funding for the ERAP program and requested an additional \$1.6 billion in funding from the federal government to cover the unmet need across the State.¹¹ If additional funding is not received, this could worsen the impact of the end of the eviction moratorium on the City and increase the cost of shelter and rental assistance for both the State and City.
- **Impact of CityFHEPS Rate Increase and Rental Assistance Funding.** In compliance with Local Law 71 of 2021 which raises CityFHEPS voucher rates to Section 8 levels,¹² \$34 million was added in the Fiscal 2022 Adopted Plan for Fiscal 2022 only, with no funding added in the outyears. There is an expectation that HRA will add additional funding for Fiscal 2023 and beyond based on analysis of the impact and utilization. Additionally, the agency's baselined rental assistance budget does not fully reflect actual spending in recent years. HRA typically adds additional one-year infusions of funding for rental assistance programs during the fiscal year. For example, \$168 million in funding for just Fiscal 2022 was added in in the Fiscal 2022 Executive Plan.

HRA has indicated that it is too soon for them to report the impact the rate increase, which went into effect in October 2021, has had on move outs. Prior to its implementation, they saw a slowdown in move outs as landlords wanted to wait for the higher voucher level to become effective. If placements do increase considerably, there would be an impact on both HRA's rental

¹¹ New York State, Press Release, January 27, 2022, "Governor Hochul Announces New York State Requests \$1.6 Billion in Additional Federal Funding for Emergency Rental Assistance", see: <https://www.governor.ny.gov/news/governor-hochul-announces-new-york-state-requests-16-billion-additional-federal-funding>.

¹² New York City Council, Local Law 71 of 2021, enacted June 27, 2021, see: <https://legistar.council.nyc.gov/LegislationDetail.aspx?ID=3331786&GUID=2888B24C-E4CF-420E-96B9-2A5DF9B1995B&Options=Advanced&Search=>.

assistance budget and DHS' and HRA's shelter budgets. As the cost of shelter far exceeds the cost of rental assistance, the overall net impact is expected to be a net savings for the City.

- **HRA Client Service.** An ongoing concern for several years has been client service in centers, phone wait times, the ability for clients to easily return missed calls from HRA, timely and accurate processing of applications, and the overall client experience of benefits administration. While the Mayor has expressed his desire to improve and consolidate all City services and benefits on a new one-stop portal¹³, a detailed plan has yet to be announced and no new funding for this endeavor has been added to HRA's budget. Notably, most of the benefits programs administered by HRA are pursuant to State and federal regulations which would need to be fully considered in any effort to overhaul how they are administered to clients.
- **Emergency Food Funding.** The P-FRED program was started to address the increased demand the City's emergency food providers saw at the onset the pandemic. While food insecurity in the City has subsided somewhat from the peak seen early in the pandemic, it continues to be much higher than the levels seen prior to the pandemic. No funding has been added for the P-FRED program beyond Fiscal 2022 and no formal announcement has been made indicating if the program will continue or if it will end at the end of this fiscal year. Additionally, the Administration recently announced the expansion of the EFAP program to include fresh foods and a recent request for proposal for EFAP was issued on January 31, 2022.¹⁴ It is concerning that no additional funding was added to the agency's budget despite the expanded scope and the higher cost of fresh food compared to shelf-stable food – the baseline budget remains at \$23.8 million.
- **Supportive Housing Rollout Delays.** The rollout of new supportive housing units has been delayed for several years due to the pandemic and it is unclear if the City is on track for goals set in the NY 15/15 plan. Additionally, the placements in new units and new placements in existing units have both been very slow due to pipeline delays and HRA staffing issues. HRA has acknowledged that supportive housing occupancy rates are currently 90 percent, as compared to 95 percent prior to the pandemic, and they are working to decrease the timeline.
- **DV Shelter Capacity.** An ongoing concern of both the Council and advocates for several years has been the adequacy of the City's DV shelter capacity to fully meet the need. Many individuals who would benefit from the specialized services available in DV facilities end up in the DHS shelter system, where such support services are not available, even though they are deemed to be eligible for DV shelter, due to DV shelter capacity limitations.
- **Impact of the Pandemic-Related Child Tax Credit Expiration.** The additional child tax credits that were implemented in response to the pandemic ended at the end of 2021. The program was very effective and significantly improved child poverty across the country. Now that the program has expired, and efforts at the federal level to continue it were unsuccessful, we will likely see an increase in both child poverty in the City and in demand for HRA's anti-poverty programs.

¹³ NYC Office of the Mayor, Press Release, January 19, 2022, "Mayor Adams Creates More Efficient Government by Consolidating City Tech Agencies Under New Office of Technology and Innovation", see: <https://www1.nyc.gov/office-of-the-mayor/news/039-22/mayor-adams-creates-more-efficient-government-consolidating-city-tech-agencies-under-new-office#/0>.

¹⁴ The City Record Online, "HRA Food Distribution Program", released January 31, 2022, see: <https://a856-cityrecord.nyc.gov/RequestDetail/20220126108>.

Appendices

A. HRA Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
HRA Budget as of the Adopted FY22 Budget	\$8,681,428	\$2,555,910	\$11,237,338	\$8,404,244	\$2,293,015	\$10,697,259
Changes Introduced in the November 2021 Plan						
New Needs						
Commission on Gender Equity	\$327	\$0	\$327	\$491	\$0	\$491
Emergency Housing Vouchers	980	0	980	0	0	0
Haitian Immigration Services	1,500	0	1,500	0	0	0
Ida Relief for Undocumented	7,000	0	7,000	0	0	0
Mental Health at Domestic Violence Shelters	5,000	0	5,000	5,000	0	5,000
Vaccine Incentive	459	0	459	0	0	0
Workforce Development	0	0	0	855	0	855
Subtotal, New Needs	\$15,265	\$0	\$15,265	\$6,346	\$0	\$6,346
Programs to Eliminate the Gap (PEGs)						
POP Accrual Savings	(\$7,500)	\$0	(\$7,500)	\$0	\$0	\$0
Subtotal, PEGs	(\$7,500)	\$0	(\$7,500)	\$0	\$0	\$0
Other Adjustments						
Adult Literacy - MOIA	\$1,468	\$0	\$1,468	\$0	\$0	\$0
ARP ROLLOVER	0	8,790	8,790	0	0	0
C2C TRIE Transfer	(3,493)	0	(3,493)	(8,682)	0	(8,682)
City Service Corps (DSS)	(50)	0	(50)	(3)	0	(3)
Cleanup Corps Adjustment	0	(800)	(800)	0	0	0
Collective Bargaining	2,535	0	2,535	2,582	0	2,582
Crime Victim Assistance	0	0	0	(3,049)	(2,930)	(5,979)
Enhanced Space Management	(2,152)	(1,674)	(3,826)	(2,100)	(1,633)	(3,733)
ERAP	0	41,771	41,771	0	0	0
ExCEL Projects Round 1	0	272	272	0	0	0
Family Forward Demonstration	0	547	547	0	0	0
Fair Fares Funding Swap	(14,112)	14,112	0	0	0	0
FY22 PFRED Roll	0	35,800	35,800	0	0	0
HEAP 41 Admin Funds	0	2,055	2,055	0	0	0
Housing Anti-Discrimination	(2,000)	0	(2,000)	(2,000)	0	(2,000)
HRA Cleanup Corps	0	2,410	2,410	0	0	0
Human Services	851	0	851	0	0	0
Public Engagement Unit	839	0	839	839	0	839
Revenue MOD for CD funds	0	1,000	1,000	0	0	0
SNAP Outreach Funding - FFY21	0	950	950	0	0	0
SSO CAPPs Grant funding	0	1,095	1,095	0	0	0
SSO CAPS Grant Decrease MOD	0	(828)	(828)	0	0	0
SSO DV Bonus Grant	0	779	779	0	0	0
Technical Adjustments	90	7,046	7,136	(50)	139	89
Subtotal, Other Adjustments	(\$16,024)	\$113,325	\$97,301	(\$12,464)	(\$4,424)	(\$16,887)
TOTAL, All Changes in November 2021 Plan	(\$8,258)	\$113,325	\$105,066	(\$6,118)	(\$4,424)	(\$10,541)
HRA Budget as of the November 2021 Plan Budget	\$8,673,170	\$2,669,235	\$11,342,404	\$8,398,126	\$2,288,591	\$10,686,718
Changes Introduced in the FY23 Preliminary Plan						
New Needs						
Fair Fares	\$15,500	\$0	\$15,500	\$75,000	\$0	\$75,000
Vaccine Incentive	32	0	32	0	0	0
Subtotal, New Needs	\$15,532	\$0	\$15,532	\$75,000	\$0	\$75,000
Programs to Eliminate the Gap (PEGs)						
Administrative Underspending	(\$7,088)	\$0	(\$7,088)	(\$6,077)	\$0	(\$6,077)
Carfare Savings	(9,900)	0	(9,900)	0	0	0
DCAS Jobs Training Accrual	(490)	0	(490)	0	0	0
DSNY Jobs Training Accrual	(4,100)	0	(4,100)	0	0	0
Legal Services Accrual	(500)	0	(500)	0	0	0

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	City	Non-City	City	Non-City
Mental Health at DV Shelters	(4,160)	807	(3,353)	(1,640)	3,228	1,588
Parks Jobs Training Accrual	(11,000)	0	(11,000)	0	0	0
SNAP Admin Revenue	(3,500)	5,125	1,625	0	0	0
Substance Abuse Re-estimate	(1,000)	0	(1,000)	(800)	0	(800)
Vacancy Reduction - IC	(31)	0	(31)	(8)	0	(8)
Subtotal, PEGs	(\$41,769)	\$5,932	(\$35,837)	(\$8,526)	\$3,228	(\$5,298)
Other Adjustments						
ACL Grant	\$0	\$2,778	\$2,778	\$0	\$0	\$0
C2C TRIE Transfer	(178)	0	(178)	(118)	0	(118)
Coronavirus Relief Funds	0	7,900	7,900	0	0	0
Heating Fuel Adjustment	87	39	126	0	0	0
PS Realignment	0	(362)	(362)	0	(362)	(362)
Technical Adjustments	(16)	6,060	6,045	0	0	0
YMI Funding Adjustment	0	0	0	100	0	100
Subtotal, Other Adjustments	(\$107)	\$16,415	\$16,309	(\$18)	(\$362)	(\$380)
TOTAL, All Changes in the FY23 Preliminary Plan	(\$26,344)	\$22,347	(\$3,997)	\$66,457	\$2,866	\$69,323
HRA Budget as of the FY23 Preliminary Budget	\$8,646,826	\$2,691,582	\$11,338,409	\$8,464,584	\$2,291,457	\$10,756,041

Source: The Office of Management and Budget

B. HRA Contract Budget

HRA FY23 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY22 Adopted	Number of Contracts	FY23 Preliminary	Number of Contracts
AIDS Services	\$240,395	72	\$186,276	72
Bank Charges - Public Assistance Accounts	124	4	124	4
Cleaning Services	8,788	101	8,788	101
Contractual Services - General	56,821	101	19,045	101
Data Processing Equipment Maintenance	18,772	53	18,772	53
Employment Services	177,365	74	146,430	74
Home Care Services	90,903	118	90,903	118
Homeless Family Services	304,079	143	268,939	80
Maintenance and Repairs - General	1,505	101	1,505	101
Maintenance and Repairs - Motor Vehicle Equip	2	1	2	1
Non-Grant Charges	65,041	69	48,499	65
Office Equipment Maintenance	3,377	171	3,377	171
Printing Services	458	47	458	47
Prof. Services - Accounting Services	35	8	35	8
Prof. Services - Computer Services	57,484	8	12,345	8
Prof. Services - Engineering and Architectural Services	702	7	702	7
Prof. Services - Legal Services	287	6	287	6
Prof. Services - Other	5,328	21	5,617	21
Protective Services for Adults	30,143	10	30,143	10
Security Services	20,502	104	20,502	104
Telecommunications Maintenance	5,280	53	5,267	53
Temporary Services	4,922	11	4,922	11
Training Program for City Employees	1,562	22	1,562	22
Transportation Services	2,543	21	2,543	21
TOTAL	\$1,096,417	1,326	\$877,041	1,259

Source: The Office of Management and Budget

C. HRA Program Areas
Adult Protective Services

Adult Protective Services						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$24,810	\$24,219	\$27,055	\$27,055	\$27,056	\$1
Additional Gross Pay	3,066	3,058	1,356	1,371	1,356	0
Other Salaried and Unsalariad	12	0	0	0	0	0
Overtime - Civilian	1,252	705	607	607	607	0
Subtotal	\$29,139	\$27,982	\$29,017	\$29,032	\$29,018	\$1
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$0	\$150	\$0	\$0
Property and Equipment	4	0	10	485	10	0
Social Services	799	596	800	800	800	0
Contractual Services	24,943	25,275	31,128	33,281	31,128	0
Subtotal	\$25,747	\$25,870	\$31,938	\$34,716	\$31,938	\$0
TOTAL	\$54,886	\$53,852	\$60,955	\$63,748	\$60,956	\$1
Funding						
City Funds			\$18,021	\$18,036	\$18,022	\$1
State			16,185	16,185	16,185	0
Federal - Other			26,750	29,528	26,750	0
TOTAL			\$60,955	\$63,748	\$60,956	\$1
Budgeted Headcount						
Full-Time Positions - Civilian	453	422	460	460	460	0
TOTAL	453	422	460	460	460	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Source: The Office of Management and Budget

CEO Evaluation

CEO Evaluation						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$853	\$692	\$1,075	\$951	\$385	(\$690)
Additional Gross Pay	10	9	0	0	0	0
Other Salaried and Unsalariad	0	39	0	0	0	0
Overtime - Civilian	0	0	1	1	1	0
Subtotal	\$863	\$739	\$1,076	\$952	\$386	(\$690)
Other Than Personal Services						
Supplies and Materials	\$557	\$445	\$0	\$0	\$0	0
Property and Equipment	16	0	0	0	0	0
Other Services and Charges	243	734	9,571	2,043	1,512	(8,059)
Contractual Services	3,349	934	1,627	5,134	2,095	468
Subtotal	\$4,165	\$2,114	\$11,199	\$7,177	\$3,607	(\$7,592)
TOTAL	\$5,028	\$2,853	\$12,274	\$8,129	\$3,993	(\$8,282)
Funding						
City Funds			\$12,260	\$8,114	\$3,978	(\$8,282)
State			5	5	5	0
Federal - Other			9	9	9	0
TOTAL			\$12,274	\$8,129	\$3,993	(\$8,282)
Budgeted Headcount						
Full-Time Positions - Civilian	7	6	10	7	2	(8)
TOTAL	7	6	10	7	2	(8)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Source: The Office of Management and Budget

Domestic Violence Services

Domestic Violence Services						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$13,911	\$13,480	\$11,775	\$11,379	\$11,779	\$3
Other Salaried and Unsalari ed	321	325	0	0	0	0
Additional Gross Pay	904	831	854	863	854	0
Overtime - Civilian	504	417	341	741	341	0
Fringe Benefits	4	3	63	63	63	0
Subtotal	\$15,645	\$15,056	\$13,034	\$13,046	\$13,037	\$3
Other Than Personal Services						
Supplies and Materials	\$55	\$39	\$189	\$5	\$189	\$0
Property and Equipment	5	0	15	15	15	0
Other Services and Charges	16,509	14,520	12,314	13,972	21,183	8,869
Social Services	102,066	88,438	105,048	105,036	105,036	(12)
Contractual Services	26,313	26,273	22,364	23,015	22,114	(250)
Subtotal	\$144,947	\$129,270	\$139,930	\$142,044	\$148,537	\$8,607
TOTAL	\$160,592	\$144,326	\$152,964	\$155,090	\$161,575	\$8,611
Funding						
City Funds			\$41,284	\$42,136	\$45,554	\$4,270
State			22,792	23,599	27,132	4,340
Federal - Other			88,888	89,355	88,888	0
TOTAL			\$152,964	\$155,090	\$161,575	\$8,611
Budgeted Headcount						
Full-Time Positions - Civilian	230	199	247	286	286	39
TOTAL	230	199	247	286	286	39

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

Source: The Office of Management and Budget

Employment Services Administration

Employment Services Administration						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$12,490	\$11,738	\$18,657	\$18,157	\$18,660	\$3
Other Salaried and Unsalari ed	1,551	1,529	751	852	751	0
Additional Gross Pay	1,056	1,048	0	6	0	0
Overtime - Civilian	561	719	155	655	155	0
Subtotal	\$15,659	\$15,034	\$19,564	\$19,671	\$19,567	\$3
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$9	\$39	\$9	\$0
Property and Equipment	1	0	0	0	0	0
Other Services and Charges	8,773	12,243	13,684	13,384	13,280	(404)
Contractual Services	1,360	1,421	0	1,299	0	0
Subtotal	\$10,134	\$13,664	\$13,693	\$14,722	\$13,289	(404)
TOTAL	\$25,793	\$28,698	\$33,257	\$34,393	\$32,856	(\$401)
Funding						
City Funds			\$11,594	\$12,463	\$11,192	(\$402)
State			5,280	5,280	5,280	0
Federal - Other			16,383	16,650	16,384	0
TOTAL			\$33,257	\$34,393	\$32,856	(\$401)
Budgeted Headcount						
Full-Time Positions - Civilian	178	180	222	355	355	133
TOTAL	178	180	222	355	355	133

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

Source: The Office of Management and Budget

Employment Services Contracts

Employment Services Contracts						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Other Than Personal Services						
Supplies & Materials	\$0	\$91	\$0	\$91	\$0	\$0
Property and Equipment	199	0	0	7	0	0
Other Services and Charges	0	145	1,350	450	350	(1,000)
Contractual Services	135,609	134,551	153,817	168,206	123,681	(30,136)
TOTAL	\$135,809	\$134,787	\$155,167	\$168,753	\$124,031	(\$31,136)
Funding						
City Funds			\$40,508	\$52,484	\$39,508	(\$1,000)
State			8,197	8,197	8,197	0
Federal - Other			106,463	108,073	76,327	(\$30,136)
TOTAL			\$155,167	\$168,753	\$124,031	(\$31,136)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

Source: The Office of Management and Budget

Food Assistance Programs

Food Assistance Programs						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$213	\$237	\$75	\$75	\$75	\$0
Subtotal	\$213	\$237	\$75	\$75	\$75	\$0
Other Than Personal Services						
Supplies and Materials	\$13,616	\$14,784	\$16,942	\$16,942	\$16,942	\$0
Fixed & Misc. Charges	\$0	\$4	\$0	\$0	\$0	\$0
Other Services & Charges	\$0	\$0	\$1,550	\$0	\$0	\$0
Contractual Services	57,859	8,021	3,227	7,577	3,220	(7)
Subtotal	\$71,475	\$22,810	\$21,718	\$24,519	\$20,161	(7)
TOTAL	\$71,688	\$23,046	\$21,793	\$24,594	\$20,236	(\$7)
Funding						
City Funds			\$18,905	\$20,755	\$17,348	(\$1,557)
Federal - Other			2,888	3,838	2,888	0
TOTAL			\$21,793	\$24,594	\$20,236	(\$1,557)
Budgeted Headcount						
Full-Time Positions - Civilian	2	2	2	2	2	0
TOTAL	2	2	2	2	2	0

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

Source: The Office of Management and Budget

Food Stamp Operations

Food Stamp Operations						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$56,858	\$55,985	\$64,068	\$55,068	\$64,068	\$0
Other Salaried and Unsalariated	5	0	0	0	0	0
Additional Gross Pay	4,325	4,624	0	62	0	0
Overtime - Civilian	8,448	11,196	2,173	11,173	2,173	0
Subtotal	\$69,635	\$71,804	\$66,241	\$66,303	\$66,241	\$0
Other Than Personal Services						
Supplies and Materials	\$1,673	\$421	\$1,045	\$543	\$1,045	\$0
Property and Equipment	2	0	2	2	2	0
Other Services and Charges	5,712	6,043	3,756	5,862	5,862	2,106
Contractual Services	8,971	1,625	477	1,508	477	0
Subtotal	\$16,357	\$8,089	\$5,279	\$7,915	\$7,386	\$2,106
TOTAL	\$85,993	\$79,894	\$71,520	\$74,218	\$73,627	\$2,106
Funding						
City Funds			\$33,840	\$36,538	\$35,947	\$2,106
State			2,673	2,673	2,673	0
Federal - Other			35,007	35,007	35,007	\$0
TOTAL			\$71,520	\$74,218	\$73,627	\$2,106
Budgeted Headcount						
Full-Time Positions - Civilian	1,206	1,149	1,380	1,302	1,302	(78)
TOTAL	1,206	1,149	1,380	1,302	1,302	(78)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Source: The Office of Management and Budget

General Administration

General Administration						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$197,246	\$197,693	\$218,573	\$221,307	\$220,275	\$1,702
Other Salaried and Unsalariad	4,605	6,512	60	60	60	0
Additional Gross Pay	7,420	7,939	3,984	4,092	3,984	0
Overtime - Civilian	4,373	4,241	(1,584)	(204)	(1,584)	0
Amounts to be Scheduled	0	0	5	5	5	0
Fringe Benefits	645	685	849	849	849	0
Subtotal	\$214,289	\$217,070	\$221,887	\$226,109	\$223,589	\$1,702
Other Than Personal Services						
Supplies and Materials	\$16,265	\$37,706	\$26,371	\$60,879	\$21,698	(\$4,672)
Fixed and Misc. Charges	155	273	247	247	247	0
Property and Equipment	4,701	2,154	2,009	3,281	2,009	0
Other Services and Charges	125,897	148,432	179,101	133,128	149,853	(29,248)
Contractual Services	102,478	96,735	120,113	151,787	65,245	(54,868)
Subtotal	\$249,496	\$285,299	\$327,841	\$349,322	\$239,052	(\$88,789)
TOTAL	\$463,785	\$502,369	\$549,728	\$575,430	\$462,641	(\$87,086)
Funding						
City Funds			\$262,232	\$242,421	\$228,935	(\$33,297)
State			78,608	78,504	72,928	(5,680)
Federal - Community Development			0	36,800	0	0
Federal - Other			205,435	213,680	157,186	(48,248)
Intra-city			3,454	4,027	3,593	139
TOTAL			\$549,728	\$575,431	\$462,642	(\$87,086)
Budgeted Headcount						
Full-Time Positions - Civilian	2,894	2,756	1,910	2,417	2,374	464
TOTAL	2,894	2,756	1,910	2,417	2,374	464

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

Source: The Office of Management and Budget

HIV and AIDS Services

HIV and AIDS Services						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$61,577	\$60,410	\$65,703	\$57,703	\$65,703	\$0
Additional Gross Pay	7,843	7,749	531	575	531	0
Overtime - Civilian	1,874	2,885	661	8,661	661	0
Fringe Benefits	0	0	1	1	1	0
Subtotal	\$71,294	\$71,044	\$66,896	\$66,940	\$66,896	\$0
Other Than Personal Services						
Supplies and Materials	\$4	\$950	\$20	\$5	\$20	\$0
Property and Equipment	11	0	110	125	110	0
Other Services and Charges	0	0	277	277	277	0
Social Services	50,474	41,710	14,209	43,763	20,263	6,055
Contractual Services	208,840	203,334	240,976	211,422	186,857	(54,119)
Subtotal	\$259,329	\$245,995	\$255,593	\$255,593	\$207,529	(\$48,064)
TOTAL	\$330,623	\$317,039	\$322,489	\$322,532	\$274,425	(\$48,064)
Funding						
City Funds			\$170,095	\$170,138	\$135,918	(\$34,177)
State			73,832	73,832	59,945	(13,887)
Federal - Other			78,562	78,562	78,562	0
TOTAL			\$322,489	\$322,532	\$274,425	(\$48,064)
Budgeted Headcount						
Full-Time Positions - Civilian	1,169	1,133	1,336	1,228	1,228	(108)
TOTAL	1,169	1,133	1,336	1,228	1,228	(108)

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

Source: The Office of Management and Budget

Home Energy Assistance

Home Energy Assistance						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,048	\$1,027	\$1,626	\$1,626	\$1,626	\$0
Additional Gross Pay	27	23	0	1	0	0
Overtime - Civilian	40	29	50	50	50	0
Subtotal	\$1,114	\$1,079	\$1,676	\$1,676	\$1,676	\$0
Other Than Personal Services						
Supplies and Materials	\$388	\$336	\$0	\$0	\$0	\$0
Fixed and Misc. Charges	1	0	0	0	0	0
Other Services and Charges	260	260	38,000	65	38,000	0
Social Services	33,653	44,552	0	38,000	0	0
Contractual Services	1,785	1,956	0	1,990	0	0
Subtotal	\$36,087	\$47,104	\$38,000	\$40,055	\$38,000	\$0
TOTAL	\$37,201	\$48,183	\$39,676	\$41,731	\$39,676	\$0
Funding						
City Funds			\$168	\$168	\$168	\$0
State			82	82	82	0
Federal - Other			39,426	41,481	39,426	0
TOTAL			\$39,676	\$41,731	\$39,676	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	17	16	26	26	26	0
TOTAL	17	16	26	26	26	0

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

Source: The Office of Management and Budget

Homeless Prevention

Homeless Prevention **						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Other Than Personal Services						
Other Services and Charges	\$0	\$3,142	\$51	\$2,971	\$82	\$31
Social Services	0	363,394	365,106	371,662	162,911	(202,195)
Contractual Services	0	80,025	97,868	98,968	92,048	(5,820)
TOTAL	\$0	\$446,562	\$463,024	\$473,600	\$255,040	(\$207,984)
Funding						
City Funds			\$202,176	\$195,630	\$153,859	(\$48,317)
State			32,624	32,624	32,624	0
Federal - Other			228,224	245,346	68,556	(159,667)
TOTAL			\$463,024	\$473,600	\$255,040	(\$207,984)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

** Homeless Prevention is a new Program Area, initially added last fiscal year, and encompasses programs previously classified in the Public Assistance Support Grants Program Area. Funding adjustments start in Fiscal 2021.

Source: The Office of Management and Budget

Information Technology Services

Information Technology Services						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$53,476	\$54,475	\$60,666	\$60,666	\$60,666	\$0
Additional Gross Pay	2,731	2,531	292	310	292	0
Overtime - Civilian	3,283	3,157	792	792	792	0
Subtotal	\$59,490	\$60,163	\$61,749	\$61,768	\$61,749	\$0
Other Than Personal Services						
Supplies and Materials	\$530	\$702	\$583	\$1,855	\$583	\$0
Fixed and Misc. Charges	3	1	0	0	0	0
Property and Equipment	1,854	2,510	1,528	3,550	1,528	0
Other Services and Charges	7,316	4,100	6,476	6,653	6,476	0
Contractual Services	57,756	68,229	51,679	56,208	14,964	(36,715)
Subtotal	\$67,460	\$75,541	\$60,266	\$68,266	\$23,551	(\$36,715)
TOTAL	\$126,949	\$135,705	\$122,015	\$130,034	\$85,300	(\$36,715)
Funding						
City Funds			\$44,293	\$49,382	\$18,815	(\$25,477)
State			23,289	24,643	18,095	(5,194)
Federal - Other			54,433	56,008	48,390	(6,043)
TOTAL			\$122,015	\$130,034	\$85,300	(\$36,715)
Budgeted Headcount						
Full-Time Positions - Civilian	563	548	774	656	656	(118)
TOTAL	563	548	774	656	656	(118)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Source: The Office of Management and Budget

Investigation and Revenue Administration

Investigation and Revenue Administration						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$49,729	\$49,124	\$65,366	\$60,366	\$65,366	\$0
Additional Gross Pay	3,368	3,382	59	92	59	0
Overtime - Civilian	349	268	332	5,332	332	0
Subtotal	\$53,445	\$52,773	\$65,757	\$65,790	\$65,757	\$0
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$193	\$28	\$193	\$0
Property and Equipment	53	35	0	84	0	0
Other Services and Charges	13,788	14,424	15,087	15,087	15,087	0
Contractual Services	16	0	1,000	1,081	1,000	0
Subtotal	\$13,857	\$14,459	\$16,280	\$16,280	\$16,280	\$0
TOTAL	\$67,303	\$67,232	\$82,037	\$82,070	\$82,037	\$0
Funding						
City Funds			\$22,242	\$22,275	\$22,242	\$0
State			20,226	20,226	20,226	0
Federal - Other			39,569	39,569	39,569	0
TOTAL			\$82,037	\$82,070	\$82,037	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	852	817	943	796	796	(147)
TOTAL	852	817	943	796	796	(147)

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

Source: The Office of Management and Budget

Legal Services

Legal Services						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Other Than Personal Services						
Other Services and Charges	\$10,911	\$7,978	\$4,476	\$2,976	\$3,667	(\$809)
Contractual Services	173,819	186,317	228,064	231,304	193,173	(34,890)
TOTAL	\$184,730	\$194,295	\$232,540	\$234,280	\$196,840	(\$35,699)
Funding						
City Funds			\$161,949	\$163,689	\$126,249	(\$35,699)
Federal - Other			67,467	67,467	67,467	0
Intra-city			3,125	3,125	3,125	0
TOTAL			\$232,540	\$234,280	\$196,840	(\$35,699)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

Source: The Office of Management and Budget

Medicaid – Eligibility and Administration

Medicaid - Eligibility and Administration						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$53,088	\$52,789	\$70,539	\$70,541	\$70,542	\$2
Other Salaried and Unsalari ed	92	66	95	95	95	0
Additional Gross Pay	3,449	3,210	1,334	1,392	1,334	0
Overtime - Civilian	3,833	4,557	3,723	3,723	3,723	0
Subtotal	\$60,462	\$60,622	\$75,692	\$75,751	\$75,694	\$2
Other Than Personal Services						
Supplies and Materials	\$193	\$366	\$6,080	\$1,533	\$6,080	\$0
Property and Equipment	6	25	140	282	140	0
Other Services and Charges	22,253	22,211	23,666	23,677	23,666	0
Contractual Services	10,050	7,816	4,386	8,780	4,386	0
Subtotal	\$32,502	\$30,418	\$34,272	\$34,272	\$34,272	\$0
TOTAL	\$92,964	\$91,040	\$109,964	\$110,023	\$109,966	\$2
Funding						
City Funds			\$879	\$939	\$881	\$2
State			57,831	57,831	57,832	0
Federal - Other			51,253	51,253	51,253	0
TOTAL			\$109,964	\$110,023	\$109,966	\$2
Budgeted Headcount						
Full-Time Positions - Civilian	1,070	1,026	1,380	1,041	1,041	(339)
TOTAL	1,070	1,026	1,380	1,041	1,041	(339)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Source: The Office of Management and Budget

Medicaid and Homecare

Medicaid and Homecare						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$23,986	\$22,872	\$30,282	\$30,182	\$30,292	\$9
Additional Gross Pay	1,856	1,874	2,512	2,526	2,512	0
Overtime - Civilian	463	277	138	238	138	0
Subtotal	\$26,305	\$25,023	\$32,932	\$32,946	\$32,941	\$9
Other Than Personal Services						
Other Services and Charges	\$0	\$0	\$350	\$350	\$350	\$0
Social Services	6,236,530	5,762,274	6,455,149	6,455,149	6,403,349	(51,800)
Contractual Services	49,758	50,125	90,903	90,903	90,903	0
Subtotal	\$6,286,288	\$5,812,400	\$6,546,403	\$6,546,403	\$6,494,603	(\$51,800)
TOTAL	\$6,312,593	\$5,837,423	\$6,579,335	\$6,579,349	\$6,527,544	(\$51,791)
Funding						
City Funds			\$6,443,925	\$6,443,939	\$6,392,125	(\$51,800)
State			82,361	82,361	82,366	5
Federal - Other			53,048	53,048	53,053	4
TOTAL			\$6,579,335	\$6,579,349	\$6,527,544	(\$51,791)
Budgeted Headcount						
Full-Time Positions - Civilian	424	405	706	412	412	(294)
TOTAL	424	405	706	412	412	(294)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Source: The Office of Management and Budget

Office of Child Support Enforcement

Office of Child Support Enforcement						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$32,608	\$32,068	\$39,884	\$37,229	\$39,930	\$46
Other Salaried and Unsalariated	\$7	\$0	\$0	\$0	\$0	0
Additional Gross Pay	2,015	1,994	435	456	435	0
Overtime - Civilian	556	583	472	3,172	472	0
Subtotal	\$35,185	\$34,645	\$40,791	\$40,857	\$40,837	\$46
Other Than Personal Services						
Supplies and Materials	\$214	\$65	\$606	\$555	\$606	\$0
Fixed and Misc. Charges	2,858	2,875	0	2,250	0	0
Property and Equipment	603	1,020	571	1,173	571	0
Other Services and Charges	6,007	5,939	11,422	8,591	11,422	0
Social Services	6,934	4,394	7,438	8,135	7,612	174
Contractual Services	9,995	8,397	7,422	9,441	7,422	0
Subtotal	\$26,611	\$22,690	\$27,459	\$30,145	\$27,632	\$174
TOTAL	\$61,796	\$57,335	\$68,250	\$71,003	\$68,469	\$220
Funding						
City Funds			\$25,191	\$24,398	\$25,411	\$220
State			231	231	231	0
Other Categorical			0	172	0	0
Federal - Other			42,827	46,202	42,827	0
TOTAL			\$68,250	\$71,003	\$68,469	\$220
Budgeted Headcount						
Full-Time Positions - Civilian	571	550	819	819	819	0
TOTAL	571	550	819	819	819	0

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.
Source: The Office of Management and Budget*

Public Assistance and Employment Administration

Public Assistance and Employment Administration						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$150,907	\$149,180	\$164,621	\$155,543	\$164,745	\$124
Other Salaried and Unsalariad	254	0	0	0	0	0
Additional Gross Pay	10,249	10,325	10,978	11,080	10,978	0
Overtime - Civilian	19,564	23,684	8,060	21,310	8,060	0
Subtotal	\$180,974	\$183,189	\$183,659	\$187,934	\$183,784	\$124
Other Than Personal Services						
Supplies and Materials	\$529	\$395	\$1,189	\$1,631	\$1,189	\$0
Fixed and Misc. Charges	1	1	0	0	0	0
Property and Equipment	971	809	160	1,196	160	0
Other Services and Charges	58,589	61,320	64,412	63,682	62,306	(2,106)
Social Services	23,748	34,467	0	39,112	0	0
Contractual Services	18,070	11,854	9,848	12,734	7,610	(2,238)
Subtotal	\$101,909	\$108,845	\$75,610	\$118,355	\$71,265	(\$4,344)
TOTAL	\$282,882	\$292,034	\$259,269	\$306,289	\$255,049	(\$4,220)
Funding						
City Funds			\$111,320	\$142,797	\$107,100	(\$4,220)
State			21,507	21,876	21,507	0
Federal - Other			123,385	138,560	123,385	0
Intra-city			3,056	3,056	3,056	0
TOTAL			\$259,269	\$306,289	\$255,049	(\$4,220)
Budgeted Headcount						
Full-Time Positions - Civilian	2,694	2,560	3,419	3,236	3,172	(247)
TOTAL	2,694	2,560	3,419	3,236	3,172	(247)

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.
Source: The Office of Management and Budget*

Public Assistance Grants

Public Assistance Grants						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Other Than Personal Services						
Social Services	\$1,505,824	\$1,542,703	\$1,650,650	\$1,650,650	\$1,650,350	(\$300)
TOTAL	\$1,505,824	\$1,542,703	\$1,650,650	\$1,650,650	\$1,650,350	(\$300)
Funding						
City Funds			\$890,870	\$890,870	\$890,657	(\$213)
State			316,649	316,649	316,562	(87)
Federal - Other			443,131	443,131	443,131	0
TOTAL			\$1,650,650	\$1,650,650	\$1,650,350	(\$300)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.
Source: The Office of Management and Budget*

Public Assistance Support Grants

Public Assistance Support Grants **						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Other Than Personal Services						
Supplies and Materials	\$595	\$601	\$510	\$1,799	\$1,010	\$500
Other Services and Charges	4,546	3,671	2,538	3,206	1,683	(855)
Property and Equipment	230	777	705	1,820	705	0
Social Services	299,672	3,605	11,413	11,413	10,987	(426)
Contractual Services	96,373	7,710	7,970	47,137	7,970	0
TOTAL	\$401,416	\$16,364	\$23,136	\$65,375	\$22,356	(\$781)
Funding						
City Funds			\$16,933	\$17,401	\$16,153	(\$781)
State			784	784	784	0
Federal - Other			4,987	46,758	4,987	0
Intra-city			432	432	432	0
TOTAL			\$23,136	\$65,375	\$22,356	(\$781)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

** Homeless Prevention is a new Program Area, initially added last fiscal year, and encompasses programs previously classified in the Public Assistance Support Grants Program Area. Funding adjustments start in Fiscal 2021.

Source: The Office of Management and Budget

Subsidized Employment and Job Training

Subsidized Employment and Job Training						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Other Than Personal Services						
Other Services and Charges	\$0	\$0	\$53,000	\$25,888	\$75,000	\$22,000
Social Services	103,905	48,342	120,347	88,581	120,926	578
Subtotal	\$103,905	\$48,342	\$173,347	\$114,469	\$195,926	\$22,578
TOTAL	\$103,905	\$48,342	\$173,347	\$114,469	\$195,926	\$22,578
Funding						
City Funds			\$126,754	\$67,564	\$149,332	\$22,578
State			3,924	3,924	3,924	0
Federal - Other			42,669	42,981	42,669	0
TOTAL			\$173,347	\$114,469	\$195,926	\$22,578
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Source: The Office of Management and Budget

Substance Abuse Services

Substance Abuse Services						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Other Than Personal Services						
Social Services	\$25,961	\$14,387	\$30,399	\$30,099	\$30,399	\$0
Contractual Services	18,224	15,016	23,549	22,549	22,749	(800)
TOTAL	\$44,186	\$29,404	\$53,948	\$52,648	\$53,148	(\$800)
Funding						
City Funds			\$25,989	\$24,689	\$25,189	(\$800)
State			11,839	11,839	11,839	0
Federal - Other			16,120	16,120	16,120	\$0
TOTAL			\$53,948	\$52,648	\$53,148	(\$800)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.
Source: The Office of Management and Budget*

D. Fiscal 2022 Council Initiatives Contracted Through HRA

FY22 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
Bridge Program for Workforce Development	\$1,000
Citywide Homeless Prevention Fund	820
Ending the Epidemic	150
Food Access and Benefits	1,500
Homeless Prevention Services for Veterans	300
Housing Court Answers	650
HRA Teen RAPP	250
Immigrant Opportunities Initiative	2,576
Legal Services for Low-Income New Yorkers	5,550
Legal Services for the Working Poor	3,205
Legal Services for Veterans	600
Low Wage Worker Support	120
New York Immigrant Family Unity Project	16,600
Pandemic Support for Human Service Providers	2,572
Supportive Alternatives to Violent Encounters (SAVE)	850
Unaccompanied Minors and Families	3,982
Subtotal	\$40,725
Local Initiatives	\$1,861
TOTAL	\$42,586

Source: The City Council of the City of New York, Finance Division