

HUMAN RESOURCES ADMINISTRATION

Steven Banks, Commissioner
Grace Bonilla, Administrator



WHAT WE DO

The Human Resources Administration (HRA) provides economic support and social services to families and individuals through the administration of major benefit programs including cash assistance (CA), the Supplemental Nutritional Assistance Program (SNAP), Medicaid, and Child Support Services. HRA also provides homelessness prevention and rental assistance, educational, vocational and employment services, assistance for persons with disabilities, services for immigrants, civil legal aid and disaster relief. For the most vulnerable, it provides HIV/AIDS Services, Adult Protective Services, Home Care and programs for survivors of domestic violence.

FOCUS ON EQUITY

HRA promotes equity for New Yorkers through its commitment to services that fight poverty and income inequality, prevent homelessness and promote employment. HRA increases economic security by facilitating access to benefits, employment and educational programs. New initiatives include redesigned employment model for clients, emphasizing individualized assessment, training and education, including access to four-year college and sustainable jobs; the elimination of processes that lead to unnecessary case sanctions for clients willing to comply with work rules; and Benefits Re-engineering, which uses technology to streamline Supplemental Nutritional Assistance Program (SNAP) and cash assistance (CA) eligibility processes. HRA has enhanced programs to prevent homelessness, including expansion of anti-eviction, anti-harassment and civil legal services contracts; expedited access to rental arrears benefits; and created new rental assistance programs for homeless families and adults all in partnership with the Department of Homeless Services (DHS). In conjunction with the Mayor's Office of Immigrant Affairs (MOIA), HRA administers the New York City Municipal Identification program (IDNYC).

OUR SERVICES AND GOALS

SERVICE 1 Improve access to assistance that provides economic stability to support the basic needs of all eligible children and adults.

- Goal 1a Provide access to cash assistance benefits for all eligible children and adults.
- Goal 1b Provide access to Supplemental Nutrition Assistance Program benefits for all eligible children and adults.
- Goal 1c Provide access to Medicaid public health insurance coverage for all eligible children and adults.

SERVICE 2 Increase financial independence and upward mobility out of poverty through employment, education, skills enhancement, job search, job placement, wellness services and other supports.

- Goal 2a Increase the proportion of cash assistance recipients who obtain and retain paid employment.
- Goal 2b Provide wellness, rehabilitation and employment services to cash assistance recipients with special needs to assist them to become healthy enough to work, or to obtain federal disability benefits if they are unable to work.
- Goal 2c Provide access to child support services for eligible parents and their children.

SERVICE 3 Reduce homelessness among children and adults.

- Goal 3a Provide homelessness prevention benefits and services to eligible children and adults.
- Goal 3b Provide safe and appropriate services in shelter and in the community to survivors of domestic violence.

SERVICE 4 Provide support services for eligible vulnerable and/or frail children and adults and for children and adults with disabilities.

- Goal 4a Ensure that all eligible vulnerable and/or frail children and adults and children and adults with disabilities receive services to resolve immediate risk and provide ongoing assistance to enhance their safety and independence.

HOW WE PERFORMED

- The cash assistance (CA) 12-month unduplicated number of persons—the true measure of the total number of clients served in a year—declined by 1.9 percent between October of Fiscal 2017 and October of Fiscal 2018. The unduplicated number of persons receiving recurring cash assistance has been stable at approximately 490,000 since Fiscal 2014 and remains lower than the average of 500,000 for years prior to 2014. The annual unduplicated number of persons receiving assistance is affected by policy changes that reduced punitive negative actions that previously produced a “churning” cycle of application, rejection from the caseload and then re-application for assistance. Of those clients receiving cash assistance in the month of October 2017, the number of individuals receiving both recurring assistance and one-time emergency assistance declined compared to October 2016. The reduction in unnecessary punitive actions resulted in fewer cases in sanction status (a grant reduction for non-compliance with administrative requirements) in October 2017 compared to October 2016; while those in the sanction process increased slightly due to additional clients initiating the revamped conference/conciliation process since the elimination in New York State law of durational sanctions (sanctions that lasted for a prescribed amount of time).
- In October 2017, there were 56,400 fewer persons receiving Supplemental Nutrition Assistance Program (SNAP) benefits compared to the same period in the prior year. The decline was in both the CA and non-CA related SNAP populations, with the number who also receive Supplemental Security Income remaining relatively stable.
- As of October 2017, 1.81 million New York City residents were enrolled in Medicaid administered by HRA, and another approximately 1.502 million were enrolled in Medicaid through the New York State (NYS) Health Care Exchange (the Exchange). As a result of the on-going State transition to the takeover of Medicaid administration, the number enrolled in HRA-administered Medicaid was 10.1 percent lower than in the previous year, while the number of clients enrolled in the Exchange during this same period was 12.9 percent higher.
- HRA helped 12,300 clients obtain jobs during the first four months of Fiscal 2018, 20.6 percent fewer than during the same period in Fiscal 2017. This is due to the continuing phase-in period of HRA's new employment services contracts, which began in April 2017. As providers transition to performance based payments at the end of the current fiscal year, it is expected that job placements will increase. The new contracts emphasize individual client assessments, access to education and training, literacy programs and client choice, including internships, community service, and subsidized transitional employment to provide clients with a career pathway. The percentage of family cases engaged in education and training increased by 0.3 percentage points and the percent of Safety Net Assistance (SNA) cases in education and training increased by 1.9 percentage points.
- In October 2017, there were 33,238 clients participating in HRA's Wellness, Comprehensive Assessment, Rehabilitation and Employment (WeCARE) services, which assist cash assistance clients with barriers to employment. The number of WeCARE program participants decreased by 24.1 percent between October 2016 and October 2017. This decrease is due to an ongoing reduction in the backlog of pending assessments that built up during settlement negotiations to resolve many years of litigation related to HRA services for clients with disabilities. Caseload trends are returning to historical levels as HRA works through the assessment backlog. HRA has been implementing new processes for clients with disabilities to address the final settlement agreement and to assess the backlog. The current WeCARE caseload is closer to the 35,313 clients participating prior to the settlement as of October 2014. WeCARE also helps clients with disabilities apply for federal disability benefits. During the first four months of Fiscal 2018, the number of federal disability awards increased by 10.8 percent compared to the same period in Fiscal 2017.
- The percent of child support cases with orders of support increased by 2.2 percentage points, exceeding the 80 percent target set by the federal government. The number of child support cases with active orders declined marginally, a result of required case closings per federal regulations, while those receiving current payments remained stable at 59 percent.
- HRA provides homelessness prevention assistance to families and individuals with housing emergencies and to those seeking shelter. HRA provides access to emergency rental arrears payments, ongoing rental assistance at Job Centers, Housing Courts, DHS shelter intake, and HomeBase locations. Of those who received homelessness prevention services at DHS's Prevention Assistance and Temporary Housing (PATH) family intake unit during the first four months of Fiscal 2018, 12.3 percent were successfully diverted from entering shelter on the day they received the service. The HomeBase program includes a range of services to prevent homelessness, including personalized plans to overcome an immediate housing crisis and achieve housing stability and access to community-based resources such as job training, child care,

and anti-eviction legal services. As of October 2017, 94.0 percent of families with children, 96.6 percent of adult family households, and 95.5 percent of single adults who received HomeBase prevention services remained in their communities and avoided shelter entry within the 12 months following the service.

- The City's expansion of funding by more than ten-fold for legal services for low-income tenants facing eviction, displacement and harassment as well as the universal access to counsel, contributed to a 28.4 percent increase in Housing Court legal assistance for low-income households facing eviction and homelessness.
- HRA assists domestic violence (DV) survivors with services in the community or with placement in emergency HRA DV shelters. During the first four months of Fiscal 2018, the percent of PATH-eligible families entering DV shelters was 30.7 percent, a 5.5 percentage point decline from the previous period, although consistent with the full fiscal year. At the same time the average number of families served per day in emergency shelter declined from 840 to 801. At the end of Fiscal 2017, a cohort of families who had been allowed to stay in DV shelter past the NYS-mandated 180-day limit pending permanent housing placement moved out of shelters. This led to a large number of vacancies in early Fiscal 2018 which began to fill over the course of the reporting period.
- The number of referrals received by Adult Protective Services (APS) increased by 9.9 percent and the number of APS undercare cases increased by 6.9 percent over the same period in the prior year, continuing the trend seen in recent fiscal years.
- There were 34,123 clients served by the HIV/AIDS Services Administration (HASA) in October 2017, a 4.6 percent increase over the number served in October 2016. This increase was primarily due to the implementation of a new law in Fiscal 2017 that allows HRA to provide HASA benefits to income-eligible asymptomatic individuals and families. During the first four months of Fiscal 2018, processing time increases in HASA were due to caseload growth resulting from the new eligibility criteria. HRA increased staffing in this area to handle the larger caseload and the increased administrative workload.
- During the first four months of Fiscal 2018, HRA generated \$91.85 million in Medicaid recoveries and cost avoidance related to fraud, waste or abuse, 27.8 percent more than the amount collected or costs avoided in the same period in Fiscal 2017. In addition, HRA generated \$72.30 million in cash assistance recoveries and cost avoidance, 18.9 percent more than the amount collected in the same period in Fiscal 2017, and \$10.3 million in SNAP recoveries and cost avoidance, 22.8 percent more than during the same period in the previous year. These increases were due to growing reliance on data-driven caseload assignment and prioritization processes in HRA's revenue operations, continued focus on provider investigations, and cost avoidance from determinations for ineligible applicants.
- The number of fair hearing requests remained consistent in the first four months of Fiscal 2018 compared to the same period in Fiscal 2017. Under reforms implemented beginning in Fiscal 2014, there has been a 40 percent reduction in the average monthly number of fair hearing requests since the start of the Administration. Of the hearings that were held and determinations made during the reporting period, 12.1 percent resulted in HRA's decisions being upheld, an increase of 2.7 percentage points from the prior fiscal year. It is anticipated that the reforms, along with reductions in unnecessary punitive actions, will continue to improve the rate of HRA decisions that are upheld.
- There was a decline in the percentage of calls answered in 30 seconds or less and letters responded to within 14 days of 35.4 and 10.0 percent, respectively. The decline in calls answered in 30 seconds or less was due to an increase of nearly 300,000 calls during the first four months of Fiscal 2018 compared to the same period in Fiscal 2017. The decline in letters responded to within 14 days is indicative of the declining use of post office mail. In one of the reporting months HRA received only two letters, one of which was not responded to within 14 days, lowering the average for the four-month period.

SERVICE 1 Improve access to assistance that provides economic stability to support the basic needs of all eligible children and adults.

Goal 1a Provide access to cash assistance benefits for all eligible children and adults.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Cash assistance unduplicated number of persons (12-month)(000)	591.1	601.8	598.6	*	*	607.5	596.0
★ Cash assistance caseload (point in time)(000)	192.4	196.1	194.5	*	*	197.6	195.8
Cash assistance unduplicated number of persons receiving recurring assistance (12-month) (000)	484.6	492.9	491.9	*	*	497.6	492.3
Cash assistance unduplicated number of persons receiving emergency assistance (12-month) (000)	106.4	108.9	106.7	*	*	109.9	103.7
★ Persons receiving cash assistance (000)	360.0	369.5	364.2	*	*	374.9	368.4
Persons receiving recurring assistance (000)	351.7	361.4	356.9	*	*	364.9	360.9
Persons receiving emergency assistance (000)	8.3	8.2	7.4	*	*	10.0	7.5
Cash assistance applications (000)	348.5	330.6	333.8	*	*	118.1	116.7
Cash assistance application acceptance rate (%)	50.9%	51.2%	52.6%	*	*	51.2%	51.2%
Cash assistance cases in sanction process (%)	4.8%	4.0%	4.7%	*	*	4.2%	5.0%
Cash assistance cases in sanction status (%)	3.5%	1.2%	0.2%	*	*	0.4%	0.2%
★ Cash assistance application timeliness rate (%)	94.4%	97.5%	97.9%	96.0%	96.0%	96.3%	95.1%
★ Critical Indicator	"NA" Not Available	↕↔ Directional Target					* None

Goal 1b Provide access to Supplemental Nutrition Assistance Program benefits for all eligible children and adults.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Persons receiving Supplemental Nutrition Assistance Program (SNAP) benefits (000)	1,706.7	1,693.2	1,676.3	*	*	1,692.8	1,636.4
– Cash assistance persons receiving SNAP benefits (000)	402.1	409.3	401.2	*	*	409.3	399.3
– Non-cash assistance persons receiving SNAP benefits (000)	1,039.0	1,020.7	1,012.3	*	*	1,020.6	975.5
– SSI persons receiving SNAP benefits (000)	265.6	263.1	262.8	*	*	262.9	261.6
Total SNAP households (000)	955.4	951.4	948.6	*	*	951.2	930.2
– Cash assistance households receiving SNAP benefits (000)	195.5	198.9	196.3	*	*	198.1	195.0
– Non-cash assistance households receiving SNAP benefits (000)	515.6	510.4	510.1	*	*	511.2	493.7
– SSI households receiving SNAP benefits (000)	244.2	242.1	242.2	*	*	241.9	241.4
Supplemental Nutritional Assistance Program (SNAP) Estimated Payment Error Rate (%)	4.01%	2.88%	NA	6.00%	6.00%	4.24%	NA
★ SNAP application timeliness rate (%)	81.4%	93.9%	88.4%	90.6%	90.6%	89.9%	85.6%
SNAP applications filed electronically (%)	71.5%	73.4%	75.6%	*	*	73.8%	78.5%
★ Critical Indicator	"NA" Not Available	↕↔ Directional Target					* None

Goal 1c Provide access to Medicaid public health insurance coverage for all eligible children and adults.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Medicaid enrollees administered by HRA (000)	2,371.7	2,085.7	1,869.5	*	*	2,012.6	1,810.2
– Medicaid-only enrollees administered by HRA (000)	1,608.1	1,321.2	1,109.9	*	*	1,243.3	1,055.4
★ Application timeliness rate for Medicaid administered by HRA (%)	96.5%	92.1%	95.6%	99.4%	99.4%	96.7%	96.1%
★ Critical Indicator	"NA" Not Available	↕↔ Directional Target					* None

SERVICE 2 Increase financial independence and upward mobility out of poverty through employment, education, skills enhancement, job search, job placement, wellness services and other supports.

Goal 2a Increase the proportion of cash assistance recipients who obtain and retain paid employment.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Clients whom HRA helped obtain employment (000)	46.6	47.0	44.8	↑	↑	15.5	12.3
★ HRA clients who obtained employment, and maintained employment or did not return to CA for 180 days (city fiscal year-to-date average) (%)	73.9%	73.3%	73.1%	80.0%	80.0%	73.3%	73.8%
HRA clients who obtained employment, and maintained employment or did not return to CA for 12 months (city fiscal year-to-date average) (%)	64.2%	63.5%	63.4%	*	*	63.6%	63.1%
★ Safety Net Assistance (SNA) cases engaged in training or education in accordance with New York City guidelines (%)	20.7%	25.5%	27.0%	↑	↑	25.0%	26.9%
★ Family cases engaged in training or education in accordance with New York City guidelines (%)	25.5%	27.4%	26.3%	↑	↑	25.8%	26.1%
★ Cash assistance family cases participating in work or work-related activities per federal guidelines (official federal fiscal year-to-date average) (%)	34.1%	33.4%	27.3%	34.0%	34.0%	NA	NA
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None			

Goal 2b Provide wellness, rehabilitation and employment services to cash assistance recipients with special needs to assist them to become healthy enough to work, or to obtain federal disability benefits if they are unable to work.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Total WeCARE cases	46,510	49,637	38,016	*	*	43,763	33,238
★ Number of WeCARE federal disability awards	3,141	3,227	3,613	*	*	1,112	1,232
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None			

Goal 2c Provide access to child support services for eligible parents and their children.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Total new child support orders obtained	20,351	19,579	18,645	*	*	6,716	5,209
Total child support cases with active orders (end of period)	283,114	282,451	282,013	*	*	280,575	278,467
★ Child support cases with orders of support (%)	73.2%	76.7%	79.4%	80.0%	80.0%	79.0%	81.2%
Child support collected (\$000,000)	\$748.3	\$762.1	\$780.9	\$782.9	\$784.4	\$254.6	\$244.6
★ Support cases with active orders receiving current payments (%)	59.1%	59.7%	59.7%	↑	↑	59.4%	59.3%
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None			

SERVICE 3 Reduce homelessness among children and adults.

Goal 3a

Provide homelessness prevention benefits and services to eligible children and adults.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Clients successfully diverted at PATH from entering a homeless shelter (%)	NA	NA	13.4%	*	*	13.2%	12.3%
★ Adults receiving preventive services who did not enter the shelter system (%)	93.5%	90.6%	92.6%	85.0%	85.0%	91.4%	95.5%
★ Adult families receiving preventive services who did not enter the shelter system (%)	91.5%	90.7%	94.0%	85.0%	85.0%	94.2%	96.6%
★ Families with children receiving preventive services who did not enter the shelter system (%)	94.5%	94.1%	94.2%	85.0%	85.0%	94.7%	94.0%
Rent Assistance Unit Emergency Assistance Requests Approved (%)	74.2%	67.6%	66.7%	*	*	64.5%	71.2%
Requests for Emergency Assistance at the Rental Assistance Unit	65,138	82,306	79,624	*	*	29,216	25,051
Low-income cases facing eviction and homelessness who were assisted with legal services in Housing Court	8,900	11,837	16,702	*	*	5,045	6,477
★ Critical Indicator	"NA" Not Available	⇅ Directional Target					* None

Goal 3b

Provide safe and appropriate services in shelter and in the community to survivors of domestic violence.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Eligible families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA's domestic violence shelters (%)	48.6%	30.5%	30.4%	*	*	36.2%	30.7%
Domestic violence non-residential services programs average monthly caseload	NA	NA	1,818	*	*	1,898	1,438
Average number of families served per day in the domestic violence shelter program	786	803	841	*	*	840	801
Number of domestic violence emergency beds (capacity)	2,228	2,282	2,378	*	*	2,378	2,378
★ Critical Indicator	"NA" Not Available	⇅ Directional Target					* None

SERVICE 4 Provide support services for eligible vulnerable and/or frail children and adults and for children and adults with disabilities.

Goal 4a

Ensure that all eligible vulnerable and/or frail children and adults and children and adults with disabilities receive services to resolve immediate risk and provide ongoing assistance to enhance their safety and independence.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Adult Protective Services (APS) assessment cases	3,905	4,041	4,193	*	*	4,162	4,809
★ Individuals referred to an APS field office visited within three working days (%)	94.3%	95.1%	95.0%	85.0%	85.0%	94.7%	95.2%
APS assessment cases accepted or denied for undercare within State-mandated 60 days (%)	88.8%	94.3%	95.3%	*	*	96.1%	95.1%
★ APS cases eligible for services	6,107	6,847	7,346	*	*	7,135	7,628
Total referrals received for APS	24,203	25,614	27,233	*	*	9,196	10,106
★ Personal care services - average weekly billable hours	43.6	43.6	46.1	*	*	45.3	49.1
★ Serious personal care complaints resolved in 24 hours (%)	100.0%	100.0%	97.0%	100.0%	100.0%	99.0%	92.0%
★ Average days to initiate home attendant and housekeeper services for all cases	24.6	20.4	20.0	30.0	30.0	20.8	23.6
Cases receiving home care services	122,173	136,367	155,504	*	*	142,949	162,223
New applicants for HIV/AIDS Services Administration (HASA) services	5,033	5,045	6,862	*	*	2,440	2,223
★ Critical Indicator	"NA" Not Available	⇅ Directional Target					* None

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Individuals receiving HASA services	32,110	31,693	33,526	*	*	32,616	34,123
HASA clients receiving housing assistance (%)	84.7%	84.3%	80.6%	*	*	82.5%	81.4%
★ Average number of days from submission of a completed application to approval or denial of enhanced housing benefits to keep HASA clients in stable housing	7.6	7.0	6.9	8.0	8.0	6.6	7.2
★ Average number of days from submission of a completed application to issuance of enhanced housing benefits to HASA clients	14.2	16.3	16.8	15.5	15.5	16.3	17.8
★ Critical Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Medicaid recoveries and cost avoidance for fraud, waste & abuse (\$000,000)	\$186.26	\$162.38	\$187.39	↑	↑	\$71.88	\$91.85
Cash assistance recoveries and cost avoidance for fraud, waste and abuse (\$000,000)	\$182.7	\$171.0	\$191.4	*	*	\$60.8	\$72.3
Supplemental Nutritional Assistance Program (SNAP) cost avoidance for fraud and abuse (\$000,000)	\$30.0	\$28.5	\$29.3	*	*	\$8.3	\$10.2
Fair hearings requested	328,469	285,165	247,253	*	*	80,898	81,170
Fair hearings upheld (%)	5.2%	7.9%	9.6%	*	*	9.4%	12.1%
IDNYC - number of applications processed	366,473	545,184	245,610	*	*	110,300	62,432
IDNYC - total number of cards issued	334,794	544,083	238,737	*	*	106,584	61,217
IDNYC application timeliness (%)	95%	99%	99%	*	*	99%	99%
Billed revenue as a percentage of budgeted revenue (%)	74.2%	74.5%	72.0%	*	*	15.0%	14.4%
Claims filed within 60 days of the close of the expenditure month (%)	100.0%	100.0%	100.0%	*	*	100.0%	100.0%
Calls resolved within 48 hours to the customer service call line for vendors (%)	71.0%	82.3%	80.7%	*	*	88.4%	78.6%
Collisions involving City vehicles	43	51	34	*	*	14	22
Workplace injuries reported	170	172	176	*	*	50	49
Applications filed with the United States Citizenship and Immigration Services	1,548	1,415	2,477	*	*	NA	NA
★ Critical Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Customer Experience							
Completed requests for interpretation	909,712	989,229	1,264,815	*	*	393,370	451,117
Letters responded to in 14 days (%)	80.5%	86.9%	93.6%	90%	90%	92.8%	82.8%
E-mails responded to in 14 days (%)	93.5%	92.9%	93.2%	90%	90%	91.1%	97.4%
Average customer in-person wait time (minutes)	42.2	34.8	34.1	60.0	60.0	33.9	35.1
CORE facility rating	90	86	86	80	80	NA	NA
Calls answered in 30 seconds (%)	65.8%	79.7%	84.1%	80%	80%	93.4%	58%
Customer satisfaction rating for Public Health Insurance Program services "good" or "excellent" (%)	92.0%	93.0%	93.0%	*	*	NA	NA
★ Critical Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2017 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY15	FY16	FY17	FY18	FY18 ¹	FY19 ¹	FY17	FY18
Expenditures (\$000,000) ²	\$9,771.2	\$9,398.0	\$9,563.4	\$9,899.7	\$9,911.3	\$9,882.7	\$3,634.7	\$3,576.9
Revenues (\$000,000)	\$50.0	\$54.8	\$57.8	\$42.6	\$42.6	\$42.6	\$14.1	\$13.1
Personnel	13,690	13,401	13,336	14,696	14,721	14,722	13,154	13,195
Overtime paid (\$000,000)	\$25.3	\$30.4	\$36.5	\$15.9	\$15.9	\$15.9	\$10.3	\$11.0
Capital commitments (\$000,000)	\$88.6	\$20.0	\$44.7	\$154.5	\$133.3	\$83.3	\$8.6	\$0.6
Human services contract budget (\$000,000)	\$454.2	\$455.8	\$486.8	\$565.8	\$628.9	\$643.1	\$124.6	\$111.9

¹February 2018 Financial Plan ²Expenditures include all funds "NA" - Not Available

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY17 ¹ (\$000,000)	February 2018 Financial Plan FY18 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$797.8	\$847.8	
201 - Administration	\$328.5	\$321.3	All
203 - Public Assistance	\$285.3	\$301.3	1a, 1b, 2a, 2b, 2c, 3a
204 - Medical Assistance	\$72.6	\$103.0	1c, 2b, 4a
205 - Adult Services	\$111.4	\$122.1	1c, 2a, 2b, 2c, 3a, 3b, 4a
Other Than Personal Services - Total	\$8,765.7	\$9,063.5	
101 - Administration	\$262.7	\$280.1	All
103 - Public Assistance	\$2,125.5	\$2,344.9	1a, 1b, 2a, 2b, 2c, 3a
104 - Medical Assistance	\$5,938.9	\$5,939.7	1c, 2b, 4a
105 - Adult Services	\$338.6	\$374.1	1c, 2a, 2b, 2c, 3a, 3b, 4a
107 - Legal Services	\$100.1	\$124.8	All
Agency Total	\$9,563.4	\$9,911.3	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2017. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Because of the transfer of the administration of Homelessness Prevention programs, including the HomeBase Program, from the Department of Homeless Services (DHS) to HRA, HRA is adding three homelessness prevention indicators previously reported by DHS to HRA goal 3a: 'Adults receiving preventive services who did not enter the shelter system (%)', 'Adult families receiving preventive services who did not enter the shelter system (%)', and 'Families with children receiving preventive services who did not enter the shelter system (%)'.
- HRA revised the Fiscal 2018 target for the indicator 'Child support collected (\$000,000)' to reflect current collections levels.
- Full-year Fiscal 2017 data for the indicator 'Supplemental Nutritional Assistance Program (SNAP) Estimated Payment Error Rate (%)' is not available due to a reporting delay and will be reported in the full-year Fiscal 2018 Mayor's Management Report.
- HRA revised previously published Fiscal 2017 data for the indicator 'Serious personal care complaints resolved in 24 hours (%)' to reflect current figures.

ADDITIONAL RESOURCES

For additional agency performance statistics, please visit:

- HRA/DSS Facts (Links to multiple reports updated several times a year):
<http://www.nyc.gov/html/hra/html/facts/facts.shtml>

For more information on the agency, please visit: www.nyc.gov/hra.

