

# HUMAN RESOURCES ADMINISTRATION

Steven Banks, Commissioner  
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## 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), Supplemental Nutrition 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 that emphasize individualized assessment, training and education, including access to four-year college and sustainable jobs. HRA eliminated processes that lead to unnecessary case sanctions for clients willing to comply with work rules and implemented Benefits Re-engineering, which uses technology to streamline Supplemental Nutrition Assistance Program (SNAP) and cash assistance (CA) eligibility processes. HRA has enhanced programs to prevent homelessness, including expansion of tenant legal services programs; expedited access to rental arrears benefits; and creation of new rental assistance programs for homeless families and adults 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

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### **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.

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### **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.

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### **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.

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### **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 12-month unduplicated number of persons receiving cash assistance (CA)—the true measure of the number of CA clients served in a year—was 593,700 in October 2018, consistent with the Fiscal 2018 number. Of those clients receiving CA in the month of October 2018, the number of individuals receiving recurring assistance declined by 4.9 percent compared to October 2017, while those receiving one-time emergency assistance increased by 26.7 percent.
- HRA's focus on the reduction in unnecessary punitive actions maintained a rate of less than one percent of cases in sanction status. Those cases in the sanction process increased slightly during the reporting period due to increased client participation in a conference/conciliation process developed since the elimination in New York State law of durational sanctions (sanctions that last for a prescribed amount of time). The CA application timeliness rate for the first four months of Fiscal 2019 was 94.8 percent, a slight decline over 95.1 percent for the same period of Fiscal 2018.
- In October 2018, there were 45,600 fewer persons receiving Supplemental Nutrition Assistance Program (SNAP) benefits compared to the same period in the prior year, which follows the trend for SNAP enrollment across the country. 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. SNAP application timeliness increased by 5.3 percentage points to 90.9 percent, largely due to the implementation of on-demand phone interviews, which allow non-CA SNAP applicants to call HRA during business hours to complete their eligibility interviews at a date and time of their choosing.
- As of October 2018, 1.687 million New York City residents were enrolled in Medicaid administered by HRA, and another 1.639 million were enrolled in Medicaid through the New York State Health Care Exchange (the Exchange). As a result of the on-going transition to State administration of Medicaid, the number enrolled through HRA was 6.8 percent lower than in the previous year, while the number of clients enrolled through the Exchange during this same period was 9.2 percent higher.
- HRA helped 12,950 clients obtain jobs during the first four months of Fiscal 2019, 5.8 percent more than during the same period of Fiscal 2018. The percentage of family cases engaged in education and training increased by 4.3 percentage points and the percent of Safety Net Assistance (SNA) cases in education and training increased by 2.4 percentage points. This is due to the continuing successful implementation of HRA's new employment services contracts, which began in April 2017. The programs emphasize individual client assessments, access to education and training, literacy services and client choice, including internships, community service, and subsidized transitional employment to provide clients with a career pathway. The percentage of family cases participating in work related activities in line with federal guidelines declined by two percentage points in federal fiscal 2017-2018 compared to the previous year.
- In October 2018, there were 33,774 clients participating in HRA's Wellness, Comprehensive Assessment, Rehabilitation and Employment (WeCARE) services, which assist CA clients with barriers to employment. This represents an increase of 1.6 percent compared to the same period last year.
- While continuing to meet the federal threshold, the number of child support cases with orders declined marginally, as active cases closed and fewer new cases opened. At the same time, both the percent of active cases receiving current payments as well as actual collections increased slightly over the reporting period.
- 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 and ongoing rental assistance at Job Centers, Housing Courts, DHS shelter intake, and HomeBase locations. Of those who received homelessness prevention services at DHS' Prevention Assistance and Temporary Housing (PATH) family intake unit during the first four months of Fiscal 2019, 13.5 percent were successfully diverted from entering shelter on the day they received the service, 1.2 percentage points higher than during the same period of Fiscal 2018.
- Despite declines in the first four months of Fiscal 2019 (particularly among adults receiving services), the HomeBase prevention program continued to exceed the target of diverting 85 percent of those who receive HomeBase Services from entering shelter. As of October 2018, 93.6 percent of families with children, 96 percent of adult family households, and 91.6 percent of single adults who received HomeBase prevention services remained in their communities and avoided shelter entry within 12 months following the service.

- 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 2019, the percent of DV-eligible families at PATH entering an HRA DV shelter was 29.0 percent, 1.7 percentage points less than the previous period. At the same time, the average number of families served per day in DV emergency shelter increased by 6.9 percent as a result of increased DV emergency bed capacity. The average number of active cases in the nonresidential DV services program was higher in October 2018 than during the previous period. Data reporting issues impacted this indicator in Fiscal Year 2018. These issues are corrected in Fiscal 2019 reporting but comparisons between the two periods cannot be made.
- The number of referrals received by Adult Protective Services (APS) increased by 5.8 percent and the number of APS assessment cases also increased by 9.5 percent, continuing the trend seen in recent fiscal years. The percentage of assessment cases with a determination for APS eligibility within the State-mandated timeframe of 60 days increased over the prior period, while the undercare caseload declined. The number of home care cases continued to increase during the first four months of Fiscal 2019 driven by an increase of over 20,000 Managed Long-Term Care (MLTC) clients, whose enrollment and care is managed exclusively by New York State.
- There were 34,549 clients served by the HIV/AIDS Services Administration (HASA) in October 2018, a 1.2 percent increase over the number served in October 2017. This increase was primarily due to the implementation of a new rule in August 2016, which allows HRA to provide HASA benefits to income-eligible asymptomatic individuals and families. During the first four months of Fiscal 2019, processing time for enhanced housing benefits increased in HASA due to the caseload growth resulting from the new eligibility criteria.
- During the first four months of Fiscal 2019, HRA generated \$67.23 million in Medicaid recoveries and cost avoidance related to fraud, waste or abuse, 26.8 percent less than the amount collected or costs avoided in the same period of Fiscal 2018; the decline was primarily due to several high profile fraud cases in Fiscal 2018. In addition, HRA generated \$75.2 million in CA recoveries and cost avoidance, four percent more than the amount collected in the same period of Fiscal 2018; and \$13 million in SNAP recoveries and cost avoidance, 28 percent more than during the same period in the previous year. These increases were due to the growing use of 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 during in the first four months of Fiscal 2019 was six percent lower, compared to the same period of Fiscal 2018. The average for the Fiscal 2019 reporting period was 43.2 percent lower than the same period in Fiscal 2014 and is expected to decline further by the end of the calendar year due to reforms that reduced the number of unnecessary punitive actions that previously resulted in fair hearing requests. Of the hearings that were held and determinations made during the reporting period, 14.9 percent resulted in HRA's decisions being upheld, an increase of 2.8 percentage points.
- The percentage of letters responded to within 14 days increased by 13.6 percentage points from the prior fiscal year. There was a decline of two percentage points in the percentage of calls answered in 30 seconds or less. The decline in the percentage of calls answered in 30 seconds or less was due, in part, to an increase of nearly 66,485 calls during the first four months of Fiscal 2019, compared to the same period in Fiscal 2018.

# 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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Cash assistance unduplicated number of persons (12-month)(000)	601.8	598.6	593.9	*	*	596.0	593.7
Cash assistance unduplicated number of persons receiving recurring assistance (12-month) (000)	492.9	491.9	488.7	*	*	492.3	483.3
Cash assistance unduplicated number of persons receiving emergency assistance (12-month) (000)	108.9	106.7	105.3	*	*	103.7	110.4
★ Persons receiving cash assistance (000)	369.5	364.2	356.3	*	*	368.4	352.8
Persons receiving recurring assistance (000)	361.4	356.9	349.8	*	*	360.9	343.3
Persons receiving emergency assistance (000)	8.2	7.4	6.5	*	*	7.5	9.5
★ Cash assistance caseload (point in time)(000)	196.1	194.5	190.5	*	*	195.8	188.1
Cash assistance applications (000)	330.6	333.8	331.3	*	*	116.7	110.6
Cash assistance application acceptance rate (%)	51.2%	52.6%	50.5%	*	*	51.2%	53.4%
Cash assistance cases in sanction process (%)	4.0%	4.7%	5.3%	*	*	5.0%	5.4%
Cash assistance cases in sanction status (%)	1.2%	0.3%	0.2%	*	*	0.2%	0.1%
★ Cash assistance application timeliness rate (%)	97.5%	97.9%	96.2%	96.0%	96.0%	95.1%	94.8%
★ 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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Persons receiving Supplemental Nutrition Assistance Program (SNAP) benefits (000)	1,693.2	1,676.3	1,607.5	*	*	1,636.4	1,590.8
– Cash assistance persons receiving SNAP benefits (000)	409.3	401.2	383.1	*	*	399.3	383.8
– Non-cash assistance persons receiving SNAP benefits (000)	1,020.7	1,012.3	964.8	*	*	975.5	949.0
– SSI persons receiving SNAP benefits (000)	263.1	262.8	259.6	*	*	261.6	258.1
Total SNAP households (000)	951.4	948.6	923.2	*	*	930.2	914.4
– Cash assistance households receiving SNAP benefits (000)	198.9	196.3	190.0	*	*	195.0	188.9
– Non-cash assistance households receiving SNAP benefits (000)	510.4	510.1	493.4	*	*	493.7	487.0
– SSI households receiving SNAP benefits (000)	242.1	242.2	239.8	*	*	241.4	238.5
Supplemental Nutritional Assistance Program (SNAP) Payment Error Rate (federal fiscal year) (%)	3.63%	6.98%	NA	6.00%	6.00%	6.72%	NA
★ SNAP application timeliness rate (%)	93.9%	89.1%	89.4%	90.6%	90.6%	85.6%	90.9%
SNAP applications filed electronically (%)	73.4%	75.6%	78.0%	*	*	77.8%	84.9%
★ 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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Medicaid enrollees administered by HRA (000)	2,085.7	1,869.5	1,725.5	*	*	1,810.2	1,687.1
– Medicaid-only enrollees administered by HRA (000)	1,321.2	1,109.9	979.5	*	*	1,055.4	950.7
★ Application timeliness rate for Medicaid administered by HRA (%)	92.1%	95.6%	95.8%	99.4%	99.4%	96.1%	95.0%
★ 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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Clients whom HRA helped obtain employment (000)	47.0	44.8	38.9	↑	↑	12.2	13.0
★ HRA clients who obtained employment, and maintained employment or did not return to CA for 180 days (city fiscal year-to-date average) (%)	73.3%	73.1%	73.8%	80.0%	80.0%	73.8%	75.4%
HRA clients who obtained employment, and maintained employment or did not return to CA for 12 months (city fiscal year-to-date average) (%)	63.5%	63.4%	63.3%	*	*	63.1%	63.4%
★ Safety Net Assistance (SNA) cases engaged in training or education in accordance with New York City guidelines (%)	25.5%	27.0%	29.9%	↑	↑	26.9%	29.3%
★ Family cases engaged in training or education in accordance with New York City guidelines (%)	27.4%	26.3%	28.3%	↑	↑	26.1%	30.4%
★ Cash assistance family cases participating in work or work-related activities per federal guidelines (official federal fiscal year-to-date average) (%)	33.4%	27.3%	25.3%	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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Total WeCARE cases	49,637	38,016	35,164	*	*	33,238	33,774
★ Number of WeCARE federal disability awards	3,227	3,613	3,565	*	*	1,232	1,109
★ 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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Total new child support orders obtained	19,579	18,645	14,832	*	*	5,209	4,466
Total child support cases with active orders (end of period)	282,451	282,013	269,761	*	*	278,467	266,410
★ Child support cases with orders of support (%)	76.7%	79.4%	79.8%	80.0%	80.0%	81.2%	80.9%
Child support collected (\$000,000)	\$762.1	\$780.9	\$763.9	\$784.4	\$784.4	\$244.6	\$247.4
★ Support cases with active orders receiving current payments (%)	59.7%	59.7%	59.8%	↑	↑	59.3%	59.6%
★ 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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Clients successfully diverted at PATH from entering a homeless shelter (%)	NA	13.4%	12.3%	*	*	12.3%	13.5%
★ Adults receiving preventive services who did not enter the shelter system (%)	90.6%	92.6%	93.8%	85.0%	85.0%	95.5%	91.6%
★ Adult families receiving preventive services who did not enter the shelter system (%)	90.7%	94.0%	95.9%	85.0%	85.0%	96.6%	96.0%
★ Families with children receiving preventive services who did not enter the shelter system (%)	94.1%	94.2%	93.7%	85.0%	85.0%	94.0%	93.6%
Rent Assistance Unit Emergency Assistance Requests Approved (%)	67.6%	66.7%	75.1%	*	*	71.2%	80.4%
Requests for Emergency Assistance at the Rental Assistance Unit	82,306	79,624	77,605	*	*	25,051	26,492
Low-income cases facing eviction and homelessness who were assisted with legal services in Housing Court	11,837	16,702	25,156	*	*	8,014	8,899
★ 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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Eligible families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA's domestic violence shelters (%)	30.5%	30.4%	39.0%	*	*	30.7%	29.0%
Average number of families served per day in the domestic violence shelter program	803	841	827	*	*	801	856
Number of domestic violence emergency beds (capacity)	2,282	2,378	2,467	*	*	2,378	2,467
Domestic violence non-residential services programs average monthly caseload	NA	1,818	1,618	*	*	1,438	1,902
★ 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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Adult Protective Services (APS) assessment cases	4,041	4,258	4,863	*	*	4,809	5,266
★ Individuals referred to an APS field office visited within three working days (%)	95.1%	95.0%	95.3%	85.0%	85.0%	95.2%	95.4%
APS assessment cases accepted or denied for undercare within State-mandated 60 days (%)	94.3%	95.3%	96.1%	*	*	95.1%	96.0%
★ APS cases eligible for services	6,847	7,346	7,407	*	*	7,628	7,184
Total referrals received for APS	25,614	27,860	30,252	*	*	10,106	10,690
★ Personal care services - average weekly billable hours	43.6	46.1	50.5	*	*	49.6	52.2
★ Serious personal care complaints resolved in 24 hours (%)	100.0%	97.0%	94.0%	100.0%	100.0%	92.0%	93.0%
★ Average days to initiate home attendant and housekeeper services for all cases	20.4	20.0	23.0	30.0	30.0	23.0	23.0
Cases receiving home care services	136,367	155,504	176,681	*	*	162,089	184,811

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
New applicants for HIV/AIDS Services Administration (HASA) services	5,045	6,862	6,102	*	*	2,223	2,043
★ Individuals receiving HASA services	31,693	33,526	34,476	*	*	34,123	34,549
HASA clients receiving housing assistance (%)	84.3%	80.6%	81.8%	*	*	81.4%	81.8%
★ 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	7.0	6.9	7.6	8.0	8.0	7.2	7.6
★ Average number of days from submission of a completed application to issuance of enhanced housing benefits to HASA clients	16.3	16.8	17.7	15.5	15.5	17.8	19.4
★ Critical Indicator      "NA" Not Available      ⇅ Directional Target      * None							

## AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Medicaid recoveries and cost avoidance for fraud, waste & abuse (\$000,000)	\$162.38	\$187.39	\$371.67	↑	↑	\$91.85	\$67.23
Cash assistance recoveries and cost avoidance for fraud, waste and abuse (\$000,000)	\$171.0	\$191.4	\$211.8	*	*	\$72.3	\$75.2
Supplemental Nutritional Assistance Program (SNAP) cost avoidance for fraud and abuse (\$000,000)	\$28.5	\$29.3	\$34.9	*	*	\$10.2	\$13.0
Fair hearings requested	285,165	247,253	236,156	*	*	81,170	76,306
Fair hearings upheld (%)	7.9%	9.6%	12.9%	*	*	12.1%	14.9%
IDNYC - number of applications processed	545,184	245,610	159,109	*	*	62,432	48,873
IDNYC - total number of cards issued	544,083	238,737	153,945	*	*	61,217	46,575
IDNYC application timeliness (%)	99.0%	99.0%	99.4%	*	*	99.2%	99.3%
Billed revenue as a percentage of budgeted revenue (%)	74.5%	72.0%	68.4%	*	*	14.4%	14.0%
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 (%)	82.3%	80.7%	81.3%	*	*	78.6%	74.2%
Collisions involving City vehicles	51	34	43	*	*	22	15
Workplace injuries reported	172	176	170	*	*	49	49
Applications filed with the United States Citizenship and Immigration Services	1,415	2,477	3,496	*	*	NA	NA
★ Critical Indicator      "NA" Not Available      ⇅ Directional Target      * None							

## AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Customer Experience							
Completed requests for interpretation	989,229	1,264,815	1,232,975	*	*	451,117	420,680
Letters responded to in 14 days (%)	86.9%	93.6%	91.2%	90%	90%	82.8%	96.4%
E-mails responded to in 14 days (%)	92.9%	93.2%	96.1%	90%	90%	97.4%	97.9%
Average customer in-person wait time (minutes)	34.8	34.1	34.1	60.0	60.0	35.1	33.4
CORE facility rating	86	86	92	80	80	NA	NA
Calls answered in 30 seconds (%)	79.7%	84.1%	58%	80%	80%	58%	56.1%
Customer satisfaction rating for Public Health Insurance Program services "good" or "excellent" (%)	93.0%	93.0%	94.0%	*	*	NA	NA
★ Critical Indicator      "NA" Not Available      ⇅ Directional Target      * None							

## AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2018 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY16	FY17	FY18	FY19	FY19 <sup>1</sup>	FY20 <sup>1</sup>	FY18	FY19
Expenditures (\$000,000) <sup>2</sup>	\$9,398.0	\$9,563.4	\$9,904.0	\$10,068.0	\$10,144.1	\$10,164.3	\$3,576.9	\$4,175.1
Revenues (\$000,000)	\$54.8	\$57.8	\$55.7	\$42.6	\$42.6	\$42.6	\$13.1	\$13.6
Personnel	13,401	13,336	13,004	14,681	14,690	14,646	13,195	12,861
Overtime paid (\$000,000)	\$30.4	\$36.5	\$35.6	\$15.9	\$15.9	\$15.9	\$11.0	\$11.2
Capital commitments (\$000,000)	\$20.0	\$44.7	\$57.6	\$132.2	\$86.2	\$64.6	\$0.6	\$14.4
Human services contract budget (\$000,000)	\$455.8	\$486.8	\$566.5	\$682.5	\$692.1	\$699.3	\$111.9	\$158.6
<sup>1</sup> February 2019 Financial Plan <sup>2</sup> Expenditures 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 FY18 <sup>1</sup> (\$000,000)	February 2019 Financial Plan FY19 <sup>2</sup> (\$000,000)	Applicable MMR Goals <sup>3</sup>
Personal Services - Total	\$804.6	\$867.2	
201 - Administration	\$335.3	\$335.2	All
203 - Public Assistance	\$283.3	\$300.6	1a, 1b, 2a, 2b, 2c, 3a
204 - Medical Assistance	\$72.2	\$103.4	1c, 2b, 4a
205 - Adult Services	\$113.7	\$128.1	1c, 2a, 2b, 2c, 3a, 3b, 4a
Other Than Personal Services - Total	\$9,099.4	\$9,276.9	
101 - Administration	\$289.3	\$288.4	All
103 - Public Assistance	\$2,345.5	\$2,474.6	1a, 1b, 2a, 2b, 2c, 3a
104 - Medical Assistance	\$5,959.6	\$5,948.1	1c, 2b, 4a
105 - Adult Services	\$384.4	\$410.0	1c, 2a, 2b, 2c, 3a, 3b, 4a
107 - Legal Services	\$120.6	\$155.8	All
Agency Total	\$9,904.0	\$10,144.1	
<sup>1</sup> Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2018. Includes all funds. <sup>2</sup> Includes all funds. <sup>3</sup> Refer to agency goals listed at front of chapter.    "NA" Not Available    * None			

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- HRA updated the Fiscal 2020 target for the indicator 'Child support cases with orders of support (%)' to reflect anticipated performance.

## 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](http://www.nyc.gov/hra).