



# HUMAN RESOURCES ADMINISTRATION

Robert Doar, Commissioner

## Key Public Service Areas

- ✓ Provide services that will ensure the self-sufficiency of lower-income New Yorkers, especially current or potential cash assistance participants, by engaging them in activities that lead to employment, enhancing their skills and education, maintaining and/or advancing their careers, and by helping custodial parents secure child support payments.
- ✓ Provide cash assistance, Supplemental Nutrition Assistance Program (SNAP) benefits and/or public health insurance to eligible individuals and families, and help expand access to private and public health insurance.
- ✓ Provide necessary and appropriate support services for eligible vulnerable, frail and/or disabled residents.
- ✓ Manage HRA's contracts and finances efficiently to ensure agency's capacity to serve its clients.

## Scope of Agency Operations

The Human Resources Administration (HRA) assists individuals and families in achieving and sustaining their maximum degree of self-sufficiency. HRA provides cash assistance and employment services at 24 Job Centers, the Family Services Call Center and its satellites, and the Special Project Center. Currently, 16 of these sites are Model Offices designed to streamline workflow and enhance access to services. SNAP benefits are provided at 16 centers. HRA offers public health insurance at 14 Medicaid Community Model Offices. HRA provides HASA support services to medically eligible individuals at 12 centers (nine are Model Offices) and adult protective services through six HRA borough offices and six contracted programs. HRA determines the personal care eligibility of disabled or frail Medicaid recipients through seven Community Alternative Systems Agency offices and contracts with 51 vendors for service. Services to victims of domestic violence are offered at 52 State-licensed residential programs, 15 nonresidential programs, and various HRA programs. HRA assists New York City families in obtaining child support orders and collecting child support payments at four borough and five Family Court offices.

## Critical Objectives

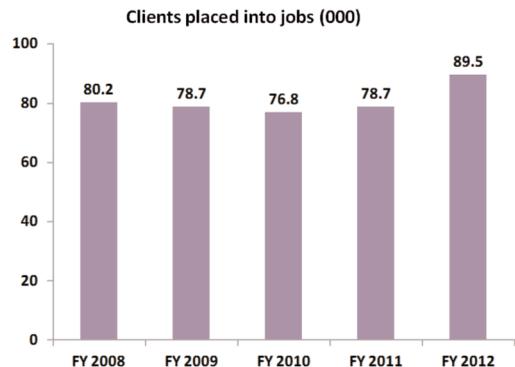
- Assist cash assistance participants to enhance their employability, find jobs, retain their employment, and move to self-sufficiency.
- Assist custodial parents in obtaining support orders from the court and ensure that they receive their court-ordered child support payments on time.
- Provide cash assistance, Supplemental Nutrition Assistance Program (SNAP) benefits or public health insurance benefits to eligible individuals and families.
- Provide short-term crisis intervention services to resolve immediate risk, and provide ongoing services for eligible vulnerable, frail and disabled clients to ensure their safety and independence.

## Performance Report

- ✓ **Provide services that will ensure the self-sufficiency of lower-income New Yorkers, especially current or potential cash assistance participants, by engaging them in activities that lead to employment, enhancing their skills and education, maintaining and/or advancing their careers, and by helping custodial parents secure child support payments.**

- For calendar 2011 and 2012, HRA increased its job placement goal to 85,000 placements.

For Fiscal 2012, HRA achieved 89,462 job placements, which is 13.7 percent more than was achieved in Fiscal 2011. The percent of cash assistance cases that retained employment for 180 days remained above target.



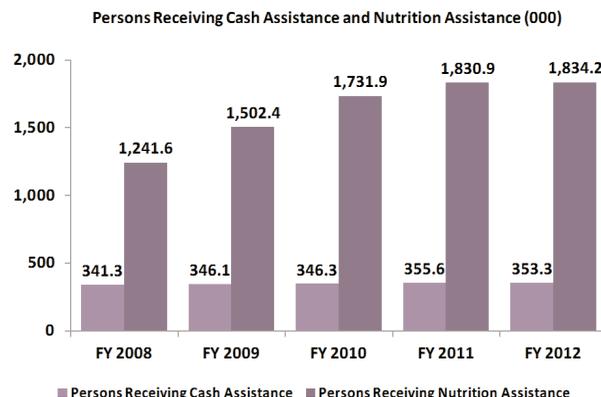
- The City's federal family work participation rate averaged 33 percent for the first six months of the federal fiscal year that ends in September 2012. The federal government has set an overall annual work participation rate of 50 percent. It is anticipated, however, that because of its family caseload reduction, the State and the City will receive percentage point credits which will reduce its work participation rate target. While these adjustments will not be finalized until after the 2012 federal fiscal year has concluded, HRA anticipates that with the credits and its continued efforts to enhance work participation, the City will achieve its required work participation rate, as it has in previous years.

- For the state fiscal year that ended in March 2012, the City achieved a work participation rate for the Safety Net program that was above the State requirement of 50 percent. For the current state fiscal year, ending in March 2013, it has continued to perform above the required rate.
- The amount of Child Support collected in Fiscal 2012 was \$16.1 million more than the target set by the agency for the fiscal year, and \$30.5 million, or 4.2 percent, more than the amount collected in Fiscal 2011.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Clients whom HRA helped obtain employment (000)	80.2	78.7	76.8	78.7	89.5	*	*	Neutral
★ Percent of HRA clients whom HRA helped obtain employment compared to monthly goal (Calendar year-to-date) (%)	100.4%	95.4%	99.0%	95.1%	94.9%	*	*	Neutral
Cash assistance cases with an adult head of household who is temporarily or permanently unable to engage in any work or work-related activity (%)	54.3%	57.0%	56.6%	55.2%	55.7%	*	*	Neutral
Safety net assistance (SNA) cases participating in work or work-related activities as calculated in accordance with State guidelines (State fiscal year-to-date average) (%)	63.9%	62.0%	59.0%	59.9%	61.5%	50.0%	50.0%	Neutral
★ Cash assistance family cases participating in work or work-related activities per federal guidelines (official federal fiscal year-to-date average) (%)	36.3%	32.3%	35.6%	35.5%	NA	50.0%	50.0%	NA
Cash assistance cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)	57.0%	56.1%	53.7%	52.8%	54.8%	*	*	Neutral
Safety net assistance (SNA) single cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)	67.4%	66.8%	65.6%	64.6%	67.4%	*	*	Neutral
Cash assistance cases that retained employment income 180 days after being placed in a job (Calendar year-to-date average) (%)	80.6%	80.3%	80.4%	80.0%	80.8%	75.0%	75.0%	Neutral
★ Cash assistance cases that remained closed for 180 days due to employment (Calendar year-to-date average) (%)	80.3%	79.8%	80.3%	80.7%	80.5%	75.0%	75.0%	Neutral
Child support collected (\$ million)	\$641.6	\$671.3	\$686.4	\$718.3	\$748.8	\$732.7	\$732.7	Upward
★ Current obligations collected (%)	70.2%	70.4%	69.3%	69.1%	68.5%	69.0%	69.0%	Neutral
★ Child support cases with orders of support (%)	72.4%	76.2%	70.5%	69.7%	70.1%	73.0%	73.0%	Neutral
★ Critical Indicator "NA" - means Not Available in this report								

✓ **Provide cash assistance, Supplemental Nutrition Assistance Program (SNAP) benefits and/or public health insurance to eligible individuals and families, and help expand access to private and public health insurance.**

- The number of persons receiving cash assistance decreased by 0.6 percent as of June 2012 compared to June 2011. The number of recipients as of June 2012 is 24 percent lower than it was at the start of the current administration.
- The Fiscal 2012 average annual administrative cost per cash assistance case was \$472.91, which is \$36.50 per case, or 8.4 percent higher than it was in Fiscal 2011. This was due primarily to an increase in the fringe benefit rate from 30 percent to 46 percent, resulting in a \$19.5 million increase in the overall fringe benefits for cash assistance personnel.



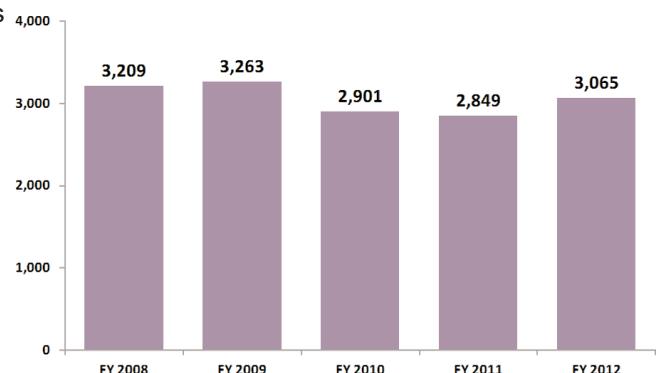
- The number of persons receiving Supplemental Nutrition Assistance Program benefits in June 2012 increased by 0.2 percent, compared to June 2011. The number of Supplemental Nutrition Assistance Program recipients without cash assistance remained about the same as the previous year.
- The total number of public health insurance Medicaid enrollees increased by 3.2 percent as of June 2012, compared to June 2011, and among these, the number of Medicaid-only enrollees increased by 4.2 percent during the same period.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Persons receiving Cash Assistance (000)	341.3	346.1	346.3	355.6	353.3	*	*	Neutral
★ Cash assistance application timeliness rate (%)	90.7%	88.9%	91.9%	90.8%	94.2%	*	*	Neutral
★ Cash assistance fair hearing win rate (%)	86.6%	87.2%	87.9%	89.3%	90.3%	*	*	Neutral
Average annual administrative cost per Cash Assistance case (\$)	\$461.83	\$482.41	\$561.96	\$436.41	\$472.91	*	*	Neutral
Persons receiving Supplemental Nutrition Assistance Program benefits (000)	1,241.6	1,502.4	1,731.9	1,830.9	1,834.2	*	*	Upward
- Non-cash assistance persons receiving Supplemental Nutrition Assistance Program benefits (000)	607.4	860.1	1,071.0	1,159.1	1,159.4	*	*	Upward
- SSI persons receiving Supplemental Nutrition Assistance Program benefits (000)	231.9	243.3	258.4	262.9	274.4	*	*	Upward
★ Supplemental Nutrition Assistance Program estimated payment error rate (%)	5.43%	6.68%	6.74%	4.37%	NA	*	*	NA
Public health insurance enrollees (000)	2,563.8	2,704.9	2,843.6	2,912.7	3,006.5	*	*	Upward
- Public health insurance Medicaid-only enrollees (000)	1,820.4	1,949.2	2,088.4	2,150.9	2,241.6	*	*	Upward
★ Client responses to public health insurance mailed renewal notices (%)	68.6%	74.6%	74.6%	74.4%	72.4%	*	*	Neutral
★ Clients found eligible for public health insurance who responded to a mailed renewal notice (%)	91.6%	95.4%	93.9%	92.7%	91.9%	*	*	Neutral
★ Public health insurance fair hearing win rate (%)	82.3%	81.7%	84.6%	88.8%	91.3%	*	*	Upward
★ Critical Indicator "NA" - means Not Available in this report								

✓ **Provide necessary and appropriate support services for eligible vulnerable, frail and/or disabled residents.**

- The number of 'Average weekly billable hours for personal care services' increased by 1.3 percent in Fiscal 2012 compared to Fiscal 2011. This increase is primarily due to the mandated transfer to managed care of eligible personal care cases. On average, these cases had lower hours than the cases that were not transferred.
- As of June 2012, the assessment Adult Protective Services (APS) caseload was down by 3.5 percent compared to June 2011. For APS cases eligible for services, the caseload has increased by 1.9 percent as of June 2012 compared to June 2011.

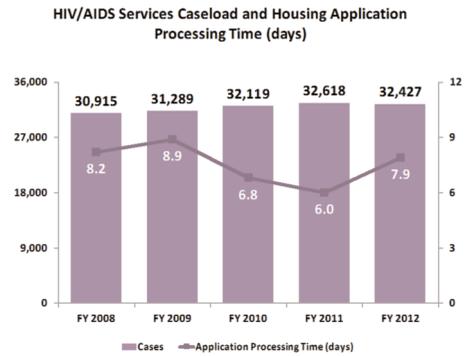
**Average Monthly Number of Domestic Violence Cases Served by Non-Residential Services Programs**



- For Fiscal Year 2012, data for the indicator 'Average days to initiate Home Attendant and Housekeeper Services for all cases' is not comparable to prior years. In January 2011, HRA developed a new computerized tracking system that allows it to determine with more precision 'Average days to initiate Home Attendant and Housekeeper Services for all cases.'
- The number of individuals receiving HIV/AIDS Services Administration's (HASA) services decreased by 0.6 percent as of June 2012, compared to June 2011. In Fiscal 2012, the time to complete the review of applications for enhanced housing benefits increased by

31.7 percent, compared to Fiscal 2011, and the time to issue ongoing enhanced housing benefits to eligible clients increased by 4.2 percent. Delays in application processing and benefit issuance are due to the transition to a new automated housing benefit application review and issuance process. The new process has resulted in better documentation and increased accountability at all levels of review and supervision. Delays are trending downward since the results reported in the Fiscal 2012 Preliminary Mayor's Management Report and enhanced housing benefits continue to be issued within the mandated thirty days.

- The percent of families entering HRA's domestic violence shelters who were found eligible for services at Prevention Assistance and Temporary Housing (PATH) increased by 3.7 percentage points in Fiscal 2012. Agency staff continues to place eligible clients in domestic violence shelters and use the computerized domestic violence shelter referral and placement system. In the shelters, clients receive a full complement of services to support their transition into safety and stability.



Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Cases receiving home care services	82,540	83,899	85,251	88,722	99,716	*	*	Upward
★ Average days to initiate home attendant and housekeeper services for all cases	NA	NA	NA	NA	33.1	*	*	NA
★ Personal care services - average weekly billable hours	46.9	48.2	48.3	47.8	48.4	*	*	Neutral
★ Serious personal care complaints resolved in 24 hours (%)	100.0%	100.0%	100.0%	100.0%	100.0%	*	*	Neutral
Adult Protective Services (APS) assessment cases	3,212	3,411	3,362	3,159	3,050	*	*	Neutral
Adult Protective Services (APS) cases eligible for services	5,928	6,167	6,129	6,113	6,227	*	*	Neutral
Adult Protective Services (APS) assessment cases accepted or denied for undercare within State-mandated 60 days (%)	90.0%	96.4%	96.4%	98.4%	98.5%	*	*	Neutral
Individuals receiving HIV/AIDS services	30,915	31,289	32,119	32,618	32,427	*	*	Neutral
★ 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	8.2	8.9	6.8	6.0	7.9	*	*	Downward
★ Average number of days from submission of a completed application to issuance of enhanced housing benefits to HASA clients	NA	NA	17.5	16.6	17.3	*	*	NA
HASA clients receiving ongoing enhanced housing benefits (%)	83.0%	81.1%	80.7%	81.4%	83.7%	*	*	Neutral
Individuals and families at imminent risk diverted from becoming homeless (%)	99.5%	92.2%	94.4%	90.1%	92.0%	95.0%	95.0%	Neutral
Total WeCARE cases	24,366	24,999	25,342	24,395	25,454	*	*	Neutral
Number of WeCARE federal disability awards	4,927	6,419	7,128	6,305	4,957	*	*	Neutral
Domestic violence non-residential services programs active caseload	3,209	3,263	2,901	2,849	3,065	*	*	Neutral
Number of domestic violence emergency beds (capacity)	2,144	2,144	2,208	2,228	2,228	*	*	Neutral
★ Families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA's domestic violence shelters (%)	27.0%	62.2%	70.0%	79.8%	83.5%	*	*	Upward
★ Individuals referred to an Adult Protective Services (APS) field office visited within three working days (%)	95.7%	98.4%	98.9%	99.7%	99.7%	85.0%	85.0%	Neutral

★ Critical Indicator "NA" - means Not Available in this report

✓ **Manage HRA's contracts and finances efficiently to ensure agency's capacity to serve its clients**

- HRA filed 100 percent of its claims for state and federal funding within 60 days of the close of the expenditure month during Fiscal 2012.
- Although HRA continues to combat Medicaid fraud and abuse by clients and providers, and to collect monies owed from lawsuit settlements, property liens and other windfalls pursuant to NYS Social Services law, there was a 2.2 percent decrease in recoveries and cost avoidance in Fiscal 2012, compared to Fiscal 2011. This is due to the shift of pharmaceutical benefits into managed care plans for Medicaid recipients as of October 2011. Data is no longer available to calculate savings related to pharmaceutical restrictions.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Billed revenue as a percentage of budgeted revenue (%)	83.82%	78.50%	78.21%	80.21%	78.30%	*	*	Neutral
★ Percentage of claims filed within 60 days of the close of the expenditure month (%)	89.0%	100.0%	100.0%	100.0%	100.0%	*	*	Neutral
★ Medicaid recoveries and cost avoidance for fraud, waste & abuse (\$ millions)	NA	NA	NA	\$219.1	\$214.3	*	\$215	NA

★ Critical Indicator "NA" - means Not Available in this report

### Agency Customer Service

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Customer Experience								
Percent of e-mails responded to in 14 days	NA	58	83	89	93	NA	90	NA
Percent of letters responded to in 14 days	NA	63	73	68	76	NA	90	NA
Percent of calls answered in 30 seconds	NA	10	31	46	57	NA	80	NA
Average customer in-person wait time at Model Offices (minutes)	NA	27	40	58	58	NA	60	NA
Completed customer requests for interpretation	NA	324,493	703,994	914,256	732,605	NA	NA	NA
CORE customer experience rating (0-100)	NA	NA	78	79	80	NA	80	NA

### Agency Resources

Resource Statistics	Actual					Plan <sup>1</sup>		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Expenditures (\$ millions) <sup>2</sup>	\$8,681.9	\$8,327.8	\$8,482.4	\$8,068.8	\$9,420.3	\$9,294.1	\$9,281.3	Neutral
Revenues (\$ millions)	\$29.5	\$27.5	\$25.8	\$26.9	\$39.8	\$25.6	\$48.7	Upward
Personnel	14,202	14,114	14,019	13,840	13,948	14,659	14,510	Neutral
Overtime paid (\$ millions)	\$31.7	\$28.2	\$19.4	\$21.9	\$20.6	\$20.5	\$18.3	Downward
Capital commitments (\$ millions) <sup>3</sup>	\$11.6	\$11.7	\$11.4	\$23.7	\$22.7	\$23.7	\$41.2	Upward
Human services contract budget (\$ millions)	\$622.7	\$584.7	\$609.2	\$599.3	\$729.6	\$607.8	\$612.1	Upward
Work Experience Program (WEP) participants assigned	736	627	663	1,213	901	*	*	Upward

<sup>1</sup> Authorized Budget Level "NA" - Not Available in this report  
<sup>2</sup> Expenditures include all funds. <sup>3</sup> To view the FY 2013 September Capital Commitment Plan upon its release, see [www.nyc.gov/omb](http://www.nyc.gov/omb).

---

## Noteworthy Changes, Additions or Deletions

- Beginning in Fiscal 2013, the Mayor's Management Report will be restructured to focus on the goals that the agency intends to achieve during the fiscal year. Each goal will be accompanied by a performance measure or measures that will quantify the agency's progress toward achieving that goal. For Fiscal 2013, the department's services and goals are:

Service 1: Provide services to lower income New Yorkers to help them become more self-sufficient, including job search, education, wellness and skills enhancement.

Goal 1a: Increase the proportion of cash assistance recipients moving from dependence to self-sufficiency through obtaining and retaining employment.

Service 2: Provide basic assistance to eligible individuals and families.

Goal 2a: Provide access to work supports, including cash assistance benefits, for all eligible individuals and families.

Goal 2b: Provide access to Supplemental Nutrition Assistance Program benefits to all eligible households.

Goal 2c: Expand public health insurance coverage for low-income residents.

Service 3: Provide services for custodial parents seeking child support.

Goal 3a: Ensure that child support orders are obtained and payments are made and disbursed to custodial parents.

Service 4: Provide necessary and appropriate support services for eligible vulnerable, frail and/or disabled residents.

Goal 4a: Ensure that all eligible vulnerable, frail and/or disabled residents receive services to resolve immediate risk and provide ongoing assistance to enhance their safety and independence.

- The increase in expenditures in 2012 compared to 2011 is the result of one-time savings in 2011 from American Recovery and Reinvestment Act (ARRA) enhanced federal Medicaid matching funds; growth in uncompensated care payments to Health and Hospitals Corporation (HHC) in 2012; and the NYS Medicaid local district share growth factor. The increase in the contract budget in 2012 is due to one-time retroactive payments for the Homecare Central Insurance Program.
- HRA has changed the way it reports the fiscal year-to-date Adult Protective Services assessment cases and cases eligible for services to use a year-to-date average rather than a point-in-time number. This is being done because these caseloads fluctuate monthly within the fiscal years and comparing the average monthly caseloads for the fiscal years would give a better portrayal of trends.
- HRA will no longer report the indicator 'HRA human services contracts submitted to the Comptroller on time (%)'. Data for this and other procurement-related indicators is available in the "[Annual Procurement Indicator Report](#)" produced by the Mayor's Office of Contract Services (MOCS), which can be found online at [http://www.nyc.gov/html/mocs/html/research/indicator\\_reports.shtml](http://www.nyc.gov/html/mocs/html/research/indicator_reports.shtml).
- In response to a federal directive, the Food Stamp program has been renamed the "Supplemental Nutrition Assistance Program (SNAP)". All related indicators have been renamed accordingly.

For more information please visit the website at: [www.nyc.gov/hra](http://www.nyc.gov/hra)