

# FY 2018 Borough Budget Consultations

## Manhattan - Human Resources Administration

Meeting Date 9/6/2016

### AGENDA ITEM 1 : Budget and Staffing

What are your current staffing levels and have the levels changed since FY 2016? What is the Manhattan budget in FY17 for HRA? What amount is expected for FY 2018?

#### AGENCY RESPONSE:

Budget and Staffing

HRA Representative- Rosine Ferdinand

1. What are your current staffing levels and have the levels changed since FY16? What is the Manhattan budget in FY17 for HRA? What amount is expected for FY18?

- The FY16 staffing budget for HRA was for 14,733 headcount and \$811 million.
- HRA does not break out budget by borough. The current FY17 budget for HRA/DSS is for 15,010 headcount and \$857 million. The increase is primarily due to the transfer of headcount from HRA to DSS.
- In FY18 the budget is for 14,638 headcount and \$845 million. The reduction compared to FY17 is due to client services re-engineering.

#### MEETING NOTES:

##### COMMENTS:

CB 3: With the merging of agencies, will there be a loss of staffing? No, there will be an increase of staffing, redundancy is not expected. In 2014, when technological initiatives were introduced the reductions above are seen and reflected as efficiencies in operations.

##### NOTES:

### AGENDA ITEM 2 : Child Support Enforcement

Are you funding local neighborhood groups to promote or administer programs for non-custodial parents? If so, what funding did you provide those groups in FY 2017? What is the expected budget for Manhattan in FY 18?

#### AGENCY RESPONSE:

Child Support Enforcement (OCSE)

HRA Representative- Alan Farrell

1. Are you funding local neighborhood groups to promote or administer programs for non-custodial parents? If so, what funding did you provide those groups in FY17? What is the expected budget for Manhattan in FY18?

Office of Child Support Enforcement (OCSE) has a contract with the Center for Court Innovation to provide case management services for noncustodial parents participating in OCSE's Parent Support Program. The contract period is 3 years for a total amount of \$300,000. The expenditure is \$100,000.00 per year, which is what we anticipate spending to be in FY17. The Parent Support Program, currently only available in Kings County, connects noncustodial parents who are before the Court for noncompliance in employment, mediation, education, and other services designed to address their specific needs. The results have shown a marked level of success with noncustodial parents

enrolled in the program who gain and maintain employment and begin complying with their child support obligation. Participants graduate from the program after six months of making payments.

OCSE also uses HRA's employment services vendors to serve noncustodial parents who are unemployed or underemployed through OCSE's Support Through Employment Program (STEP). STEP pairs unemployed or underemployed noncustodial parents with organizations that provide job placement services as well as vocational training in such fields as food service, security, transportation, and health care. The program's job readiness training, literacy education, and high school equivalency classes help hundreds of noncustodial parents find work every year. A substantial number of other participants begin to pay as a result of being ordered into the program.

OCSE has developed sustainable partnerships with many local organizations and welcomes the opportunity to regularly provide information and assistance on the NYC child support program for them and their clients. Because service providers work directly with many of the same people we do, we offer a variety of workshops to their staff so that they can knowledgeably advise their clients about child support, and make referrals to our program where appropriate. We have recently made it easier for community based organizations to assist noncustodial parents with their child support case. With the permission of a noncustodial parent, CBOs can access select child support financial data in real time through OCSE's Snapshot System. The information also highlights next steps that the noncustodial parent can take to assist him, such as modifying his order, completing a form which could reduce his arrears owed to the government, enrolling in the Support Through Employment Program, or resolving other issues by visiting OCSE's Customer Service Walk-In Center. There are currently more than 60 different provider sites accessing the Snapshot System.

## **MEETING NOTES:**

### **COMMENTS:**

Pilot program is currently in BK for 3 year period, HRA will determine to see how program goes to expand out to other boroughs.

### **NOTES:**

## **AGENDA ITEM 3 : Food Assistance Programs**

How many recipients in each of the CDs currently receive SNAP, Emergency Food Assistance and Non Cash Assistance? Please provide figures for each CD. By what percentage has those figures increased or decreased relative to prior years?

How has HRA made services more accessible for ease of enrollment? What such initiatives have been planned, but have not yet been budgeted or implemented? Which CDs are under-enrolled?

Has additional funding and/or staff been added to improve case management ratios? What is the FY17 Budget? What budget is expected for FY 2018?

## **AGENCY RESPONSE:**

Food Assistance Program (SNAP)  
HRA Representative- Margaret Rhoden

1. How many recipients in each of the CDs currently receive SNAP, Emergency Food Assistance and Non Cash Assistance? Please provide figures for each CD. By what percentage has those figures increased or decreased relative to prior years?

239,642 Individuals currently receive SNAP benefits in Manhattan. District 12 has the largest number of SNAP Recipients, District 1 has the smallest. District 1 also saw an 8.3% decrease in the number of enrolled SNAP recipients, the largest decrease in Manhattan.

Totals by District

## Community District SNAP Recipients

M01 2,026  
M02 3,339  
M03 39,562  
M04 10,949  
M05 3,166  
M06 4,831  
M07 17,209  
M08 5,605  
M09 24,556  
M10 36,333  
M11 45,262  
M12 51,813  
Grand Total 244,651

## Non-Cash Assistance

On average, the borough of Manhattan saw a 2% reduction in non-Cash Assistance recipients. Manhattan Community District 6 saw a 5.6% reduction in Non-Cash Assistance recipients while Community District 9 saw a 3.4% increase.

## Year to Year Differences

### Community District 2015 2016

M01 1,511 1,519 -0.50%  
M02 3,086 3,061 0.80%  
M03 33,867 34,069 -0.60%  
M04 8,928 9,207 -3.00%  
M05 2,213 2,211 0.10%  
M06 3,743 3,963 -5.60%  
M07 13,443 13,512 -0.50%  
M08 4,771 4,767 0.10%  
M09 19,602 18,956 3.40%  
M10 27,322 27,088 0.90%  
M11 34,692 35,131 -1.20%  
M12 45,031 44,688 0.80%  
Total 198,209 198,172 -2.00%

## Emergency Food Assistance Program

Emergency Food Assistance Program (EFAP) provides emergency feeding services through food pantries and community kitchens. During FY15 in Manhattan, there was an average of 147,221 visits to food pantries and 136,148 meals served in community kitchens each month. And in FY16 in Manhattan, there was an average of 152,041 visits to food pantries and 133,807 meals served in community kitchens. From FY15 to FY16 there was a 3% increase in food pantry visits and a 2% reduction in meals served in community kitchens in Manhattan.

The Emergency Food Assistance FY17 budget is \$17 million. The FY18 budget will be evaluated as part of the budget process.

HRA does not track EFAP usage by community district. Additional EFAP information and other HRA Facts are available on the website and attached (see Appendix A).

2. How has HRA made services more accessible for ease of enrollment? What such initiatives have been planned, but have not yet been budgeted or implemented? Which CDs are under-enrolled?

## Initiatives for Increasing Access to SNAP

### Current Initiatives

- **Online Application:** One of the major initiatives undertaken by SNAP to enhance enrollment is the availability of online benefits applications. Applicants for SNAP can apply for benefits from a personal PC or mobile device 24 hours a day, 7 days a week. Applicants may submit their documents electronically and conduct a telephone interview, without having to visit a SNAP center for application processing. Currently, over 70 percent of applications are submitted online.

In 2015, the online application process was made even easier through various enhancements and optimization to ACCESS NYC to provide more services and online features and increase timeliness in expediting the benefits. Enhancements included a simplified application form, same-day screening for expedited benefits through the automated process and online recertification.

- **PC Banks:** 15 of the 16 local SNAP centers have been equipped with PC Banks from which applicants can use the PCs located at the SNAP center to apply for benefits online, with the assistance of staff if required.

- **On Demand Calls:** In March 2016 the agency introduced On Demand Calls, which allows individuals to call at their convenience during regular business hours to have their telephone interview for recertification completed, thereby reducing missed appointments and the need for reschedules. Currently two boroughs, Manhattan and Staten Island, are included. Complete rollout to all boroughs is expected by the end of the year.

- **Document Submission:** Individuals wishing to apply or recertify benefits now have various options for submitting their documents. These include Self-service Scanners available at various SNAP centers or CBO locations, and Mobile Document Upload from a mobile phone. This is in addition to traditional methods of mail, fax or submission in person at the center.

- **Partnership with Community Based Organizations:** The agency has established partnership with over 90 CBOs from which individuals may apply or have their recertification done in their communities and submitted to HRA.

- **Outreach:** Automated calls are made to applicants/participants to remind them of upcoming appointments 24 hours before their appointment and notify them of missed appointments 24 hours after a missed appointment.

- **Senior Outreach:** In September 2014, the Benefits Data Trust (BDT) in partnership with HRA and the Robin Hood Foundation began a senior outreach pilot project in New York City to increase seniors' access to SNAP. The goal was to outreach to 85,000 seniors enrolled in Medicaid but not receiving SNAP to have approximately 10,000 applications submitted for SNAP. The outreach involved direct mail as well as Robo calls.

As of August 27, 2016, 15,300 applications from the targeted group were submitted for SNAP. Of these, 2,162 were from Manhattan. Through this project, a total of 5,433 seniors have been enrolled in SNAP.

- **Food Help NYC:** In April 2015, HRA launched an outreach campaign through ongoing benefits. This site is still active.

### Planned initiatives

- **On Demand for Applications:** The SNAP On Demand telephone interview process currently used by clients to complete their SNAP recertification interviews is expected to expand to also include SNAP Benefit Application interviews in early 2017.

- **Outstation Locations for Application:** Various outstation locations equipped with PC Banks for SNAP application are opening in neighborhoods throughout the City, starting with a co-located facility in Washington Heights with SBS, followed by locations in West Farms and Morrisania in the Bronx, and Sunset Park and Borough Park in Brooklyn.

3. Has additional funding and/or staff been added to improve case management ratios? What is the FY17 Budget? What budget is expected for FY 2018?

- \$39.3M FY16 and \$50M in FY17 for 28 positions and HASA services, including case management, rental assistance and nutrition and transportation to an expanded HASA population.

## **MEETING NOTES:**

### **COMMENTS:**

Agenda #1-District 1 usually has the most reductions annually. In 2014 and 2015 there was an overall decrease citywide

Agenda #3 PC Centers-clients are given access to computers to sign up, along with staff assistance for help with. As of August 2016-15,000 applications were submitted and about 2300 Manhattanites applied for benefits. Outstation locations are at partnered cbo organizations that HRA is working with.

### **NOTES:**

## **AGENDA ITEM 4 : Domestic Violence Services**

What is the number of Domestic Violence cases for FY 17? Has this number increased/decreased from previous years? What is the budget for the management and staffing of emergency shelters for Domestic Violence clients in FY 17? What budget is expected for FY 2018?

What is the FY 17 budget for LGBTQ parents with children who are victims of Domestic Violence? What budget is expected for FY 2018?

## **AGENCY RESPONSE:**

Domestic Violence Services (ODV)  
HRA Representative- Lamaunda Maharaj

1. What is the number of Domestic Violence cases for FY17? Has this number increased/decreased from previous years?

HRA administers 47 emergency domestic violence shelters and 7 Tier II (transitional) domestic violence shelters. During FY16, there were 2,051 families admitted into emergency shelter and 338 families admitted into Tier II shelter for a total of 2,389 families served.

During FY15, there were 2,392 families admitted into emergency shelter and 350 families admitted into Tier II shelter for a total of 2,742 families served.

HRA has added 150 additional emergency DV shelter beds and has a pending RFP process to add 150 additional emergency DV beds and 400 DV Tier II units.

Please note that the number of people served do not indicate an increase or decrease in need. Additional information about community based (non-residential) programs are available on the HRA Monthly Fact Sheets on the HRA website.

2. What is the budget for the management and staffing of emergency shelters for Domestic Violence clients in FY17? What budget is expected for FY18?

The FY17 budget for the shelters is \$86 million. The expected FY18 budget is \$101 million.

3. What is the FY17 budget for LGBTQ parents with children who are victims of Domestic Violence? What budget is expected for FY 2018?

The LGBTQ programs are not budgeted separately.

HRA domestic violence shelters are available for all families, including LGBTQ families. At this time, HRA does not collect demographic information from its clients regarding gender identity and sexual orientation.

Community based (non-residential) services tailored to meet the needs and experiences of LGTBQ clients are made available by all domestic violence shelter providers. Programs such as the Anti-Violence Project's (AVP) community based domestic violence program serve LGBTQ, and HIV-affected individuals. AVP provides direct services such as immediate crisis intervention, safety planning, short and long-term counseling, police, court and social services advocacy and support. AVP has ten intake sites across the five boroughs, and also provides services specifically designed to meet the needs of transgender and gender non-conforming (TGNC) people of color. AVP's free, bilingual (English/Spanish), 24-hour, 365-day-a-year crisis intervention hotline, is staffed by professional counselors and trained volunteers who respond to the immediate needs of LGBTQ and HIV-affected survivors of violence.

### **MEETING NOTES:**

#### **COMMENTS:**

#### **NOTES:**

## **AGENDA ITEM 5 : Adult Protective Services (APS)**

What is the FY17 Budget for Adult Protective Services? What budget is expected for FY 2018?

### **AGENCY RESPONSE:**

HRA Representative- Gary Barberio

1. What is the FY17 Budget for Adult Protective Services? What budget is expected for FY18?

The FY17 budget is \$24 million, which reflects increased staffing levels. The expected FY18 budget is \$24 million.

### **MEETING NOTES:**

#### **COMMENTS:**

#### **NOTES:**

## **AGENDA ITEM 6 : HIV/AIDS Services Administration (HASA) Services**

How many clients receive HASA Services by CD? What are plans for supportive housing development in FY18 and beyond?

What is the FY 17 Budget? What budget is expected for FY 2018?

### **AGENCY RESPONSE:**

HIV/AIDS Services Administration (HASA)

HRA Representative- Rita Campbell

1. How many clients receive HASA Services by CD? What are plans for supportive housing development in FY18 and beyond?

HASA does not track the number of clients by Community District. The current citywide HASA caseload is approximately 31,000. During FY17, FY18 and beyond, there are several hundred additional units of HASA supportive housing planned.

2. What is the FY17 Budget? What budget is expected for FY18?

The FY17 budget is \$180 million. The expected FY18 budget is \$180 million.

## **MEETING NOTES:**

### **COMMENTS:**

Refer to Appendix A to see the comparative caseloads by fiscal year. HRA also identified HASA services as needing additional funding if there was more monies available.

### **NOTES:**

## **AGENDA ITEM 7 : Technology**

What is the budget for the incorporation of technology in the application and document management process in FY 17? What budget is expected in FY 18? What is the budget to train staff in FY 17? What budget is expected in FY 18?

## **AGENCY RESPONSE:**

HRA Representative- Kenneth Charles

1. What is the budget for the incorporation of technology in the application and document management process in FY17? What budget is expected in FY18? What is the budget to train staff in FY17? What budget is expected in FY18?

The budget for incorporating technology advances in the document management process is \$16.487M in FY17 and \$15.420M in FY18. Specific funding has not been allocated to train staff to use technology for document management; such funding is included in agency's overall training budget.

## **MEETING NOTES:**

### **COMMENTS:**

### **NOTES:**

## **AGENDA ITEM 8 : Budget Priorities**

What budget priorities would HRA like community boards to support?

## **AGENCY RESPONSE:**

Budget Priorities

HRA Representative- Rosine Ferdinand

1. What budget priorities would HRA like community boards to support?

HRA is working on several reforms as part of the de Blasio Administration's efforts to reduce income inequality in New York City. Many of these reforms began in 2014 and are in full swing, and others will continue to be implemented over the next year. The Agency would like the community boards to support these efforts by publicizing several of its initiatives with constituents and community-based partners.

Further, we request support from Community Boards to expand the availability of supportive housing throughout New York City by calling on the State to fully fund and implement their plan for Supportive Housing.

**MEETING NOTES:**

**COMMENTS:**

HRA would like boards to publicize several initiatives they are promoting with partnering CBO's, they would also like boards to call on the state for full support of funding for supportive housing.

**NOTES:**

**AGENDA ITEM 9 : Budgeting Process**

Please explain any particular features of your budgeting process that CB's should take into account when formulating their requests.

**AGENCY RESPONSE:**

HRA Representative- Rosine Ferdinand

2. Please explain any particular features of your budgeting process that CB's should take into account when formulating their requests.

None at this time.

**MEETING NOTES:**

**COMMENTS:**

**NOTES:**