Human Resources Administration
Fiscal 2021 Preliminary Budget Fact Sheet

$10.2 billion
FY21 Preliminary Budget

- $60.4 million
Budget Since FY20 Adoption

+ $10.4 million
FY21 New Needs in November Plan

+$106 million
FY21 New Needs in Preliminary Plan

14,591
FY21 Budgeted Full-Time Positions

12,460
Actual Full-Time Positions 2/2020

91%
FY21 Budget is OTPS

$231.9 million
5-Year Capital Plan

Key Budget Issues

Proposed State Medicaid local share increase = $1.1 billion annually and growing + MRT 2 proposals TBD

Proposed State TANF cut of 5% for DSS = $34 million FY20 loss and $68 million annual loss in FY21 and the outyears

Prioritize affordable permanent housing

Increase aftercare and support services for low-income individuals and families

Fight Federal threats to the social safety net, including SNAP and public charge Executive Rules

High vacancy rates across many HRA program areas

Key Program Areas and Sources of Funding

Funding by Source – FY21 Prelim

Federal, $1,523, 15%
State, $752, 7%
City, $7,912, 78%

Largest Program Area Budgets at HRA

• 58% Medicaid and Homecare = $5.9 billion
• 16% Public Assistance Grants = $1.7 billion
• 5% General Administration = $468 million
• 21% Other 18 Program Areas = $2.1 billion

HRA-Administered Federal Benefits:
SNAP, HEAP, contracted employment programs, and Family Assistance (TANF-funded CA). Federal funding also provides significant support to child support services, HRA Job Centers, APS, and DV Services.

HRA Programs Significantly Funded by the City (with % CTL)

98% Medicaid and Homecare $5.9 billion $5 billion CTL to the State for the City’s local share payment for Medicaid enrollee benefits and services

86% EFAP $20.2 million food for 550+ soup kitchens and food pantries citywide

80% Subsidized Employment and Job-Training $233.2 million Fair Fares, paid transitional job programs, and education, training, and employment programs at CUNY

74% Legal Services $174 million contracted legal services for low-income residents related to housing (including Universal Access to Counsel), DV, immigration, and federal benefits

69% Homeless Services $307 million HomeBase, rental assistance, and supportive housing

52% Cash Assistance $1.7 billion 71% of Safety Net Assistance CA is funded with CTL

50% HASA Services $274.4 million case management, rental assistance, and HASA housing

New York City Council Finance Division – Julia K. Haramis, Financial Analyst, jharamis@council.nyc.gov
New Needs Added Since FY20 Adoption

Fair Fares: $106 million in CTL in FY21 for half-priced MetroCards for all low-income New York City residents

Legal Pay Parity: $3.7 million in CTL in FY20 and in the outyears to ↑ rates for public civil defense lawyers contracted with OCJ

Indirect Rate Initiative: $5.5 million in CTL in FY20 and outyears to increase the indirect rates for human service providers

Mayor’s Office to Protect Tenants: $2.8 million in CTL in FY20 and $1.3 million in CTL in FY21 and in the outyears to establish the office

Social Service Program Highlights

Medicaid: Total Medicaid spending is > 6% of City’s budget; ≅ 3.2 million NYC enrollees; 1.5 million are HRA-administered enrollees, a 10-year low, HRA-administered 3.1 million 1/2013

Funding Threats – Proposed State ↑ local share and unknown impact of MRT 2 cuts

Cash Assistance: 325,585 total recipients, with 107,945 FA, 82,845 SNA (converted from FA after 60 months), and 136,795 SNA. The Bronx has highest number of recipients and utilization rate. Funding Threat – Proposed State -5% TANF to NYC

SNAP: 1.5 million or 18% of NYC residents receive SNAP, 60% of recipients are children or seniors, highest utilization rate in the Bronx, largest number of recipients in Brooklyn

Federal Threats – Exec Rules on public charge and SNAP ABAWDs, + 2 more restricting SNAP eligibility pending final issuance

Domestic Violence Services: 2,514 DV emergency beds, 362 DV Tier II Units, 870 average number of families served per day in DV shelter program Concerns – Limited capacity and slow expansion

Employment Services: 39,900 clients obtain employment in FY19, 74% maintained employment and did not return to CA for 180 days, 65% for a year; 39,433 WeCare cases Concerns – Program performance and renewals

Adult Protective Services: FY19 referrals 30,974, 5,241 assessment cases, 6,942 cases eligible for services Concerns – referrals and assessments ↑ with no new funding, aging population in the City

HASA: 33,866 cases, 91% of clients are singles, 67% are male, 20% asymptomatic, 84% clients received housing assistance in FY19

Rental Assistance Programs: City FHEPS highest spending and number of placements Concerns – low voucher rates, limits on eligibility, SOTA, SOI, program transparency

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<th>Program</th>
<th>FY20 Actual Expenditures*</th>
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* Spending is YTD through 12/19 and exits through 11/19.

Rental Arrears Cases: 24,300 FY20 cases through 11/19, $4,000 average amount paid per case, 2,000 additional FEPS arrears cases with back rent ordered by judge as part of settlement

Office of Child Support Enforcement: caseload of 953,000 individuals, including 351,000 children under 21; FY19 child support cases with active orders 261,073 and $780.8 million in child support collected

Sources: OMB; HRA; HRA Fact Sheet January 2020; PMMR