# Human Resources Administration

## Fiscal 2021 Executive Budget Snapshot

<table>
<thead>
<tr>
<th><strong>$9.6 billion</strong></th>
<th><strong>$48.2 million</strong></th>
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</thead>
<tbody>
<tr>
<td>Fiscal 2021 Executive</td>
<td>Fiscal 2021 PEGs</td>
</tr>
<tr>
<td>• $562.2 million or 5.5% reduction to Preliminary Budget</td>
<td>• $20 million Supportive Housing new site rollout delay</td>
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<td>• $881 million PS Budget</td>
<td>• $8.5 million Access to Council delay in hiring lawyers</td>
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<tr>
<td>• $8.8 billion OTPS Budget</td>
<td>• $6 million Job Training Program rightsizing</td>
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<td>• 14,380 Budgeted Headcount</td>
<td>• $4.7 million Vacancy reductions</td>
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<tr>
<td>• $148 million in FY20 PEG Reductions</td>
<td>• $3.3 million Three Quarter Housing services rightsizing</td>
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<td>• $444 million in FY21 Medicaid savings for FMAP increase from the Federal relief bill</td>
<td>• $3 million CA client MetroCard underspending</td>
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<td>• $35.5 million added annually for 5% State TANF cut (a portion of backfill is in the DHS)</td>
<td>• $1.4 million IDNYC rightsizing</td>
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<td>• Executive Plan keeps vital services intact – i.e. Medicaid, SNAP, and Cash Assistance</td>
<td>• $1 million PEU underspending</td>
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<td>• $500,000 APS savings on conversion from City staff to contracted provider</td>
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## COVID-19 Spending and Budget Risks

**COVID-19 Spending:**
- No new funding added for COVID-19 spending
- $2 million reallocated in FY20 in Executive Plan
- $5.2 million COVID-19 committed expenditures as of April 30, 2020

**Items Missing in Executive Plan:**
- COVID-19 expenditures inaccurately budgeted
- No new funding or baseline changes to safety net programs, despite increased demand
- No funding added to support undocumented individuals, ineligible for benefit programs
- EFAP budget is unchanged at $20.2 million

**COVID-19 Budget Risks:**
- Further State cuts could impact vital programs, Medicaid funding is particularly at risk
- Human service providers contract adjustments and payments for COVID-19 expenditures, frontline staff incentive/hazard pay
- Difficulty of converting HRA staff to work from home and with remote benefits administration
- Backlog of benefits processing and long phone wait times due to increased volume
- Plan for recovery and reopening plan

## Additional Budget Risks

- No adjustments made to prioritize affordable, permanent housing or to adjust vouchers
- No adjustments made to increase aftercare and support services to curb homelessness
- High vacancy rates in many program areas over several years, a baseline HC adjustment of just 57 positions was included in the Executive Plan
- Medicaid savings proposals from MRT II, implementation timing and impact is unknown

## FY20 Discretionary Funding

**$39.7 million** in Council initiatives are not currently included in the FY21 Budget:
- Homeless Prevention and Housing Court Answers $1.8 million
- Food Access and Benefits $725,000
- Legal Services for Working Poor, Low-Income New Yorkers, and Veterans $9.4 million
- Domestic Violence Services $1.1 million
- Immigrant Legal Services $23.2 million
- Other and Local $3.6 million

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