



Human Resources Administration

Fiscal 2021 Executive Budget Snapshot

\$9.6 billion

Fiscal 2021 Executive

- **\$562.2 million or 5.5%** reduction to Preliminary Budget
- **\$881 million** PS Budget
- **\$8.8 billion** OTPS Budget
- **14,380** Budgeted Headcount
- **\$148 million** in FY20 PEG Reductions
- **\$444 million** in FY21 Medicaid savings for FMAP increase from the Federal relief bill
- **\$35.5 million** added annually for 5% State TANF cut (a portion of backfill is in the DHS)
- Executive Plan keeps vital services intact – i.e. Medicaid, SNAP, and Cash Assistance

\$48.2 million

Fiscal 2021 PEGs

- **\$20 million** Supportive Housing new site rollout delay
- **\$8.5 million** Access to Council delay in hiring lawyers
- **\$6 million** Job Training Program rightsizing
- **\$4.7 million** Vacancy reductions
- **\$3.3 million** Three Quarter Housing services rightsizing
- **\$3 million** CA client MetroCard underspending
- **\$1.4 million** IDNYC rightsizing
- **\$1 million** PEU underspending
- **\$500,000** APS savings on conversion from City staff to contracted provider

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**