



Human Resources Administration

Fiscal 2022 Preliminary Budget Fact Sheet

\$10.1 billion

FY22 Preliminary Budget

11%

City's FY22 Preliminary Budget

+\$658 million

Budget Since FY21 Adoption

+\$53 million

FY22 New Needs in Preliminary Plan

13,592

FY22 Budgeted Full-Time Positions

12,042

Actual FT Headcount as of Jan '21

91%

FY22 Budget is OTPS

\$170 million

5-Year Capital Plan

Key Budget Issues



Support human service providers and restore the ICR



Increase funding for EFAP and community food pantries



Prioritize affordable permanent housing



Plan and budget for the end of the eviction moratorium



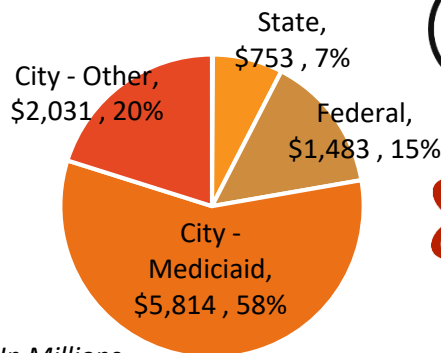
Improve benefits access and administration for clients



Budget accurately for COVID-19 expenditures

FY22 Preliminary Budget and Preliminary Plan Changes

Funding by Source



\$53M added for Fair Fares in FY22 only for half-priced MetroCards and Access-a-Ride fares for low-income City residents

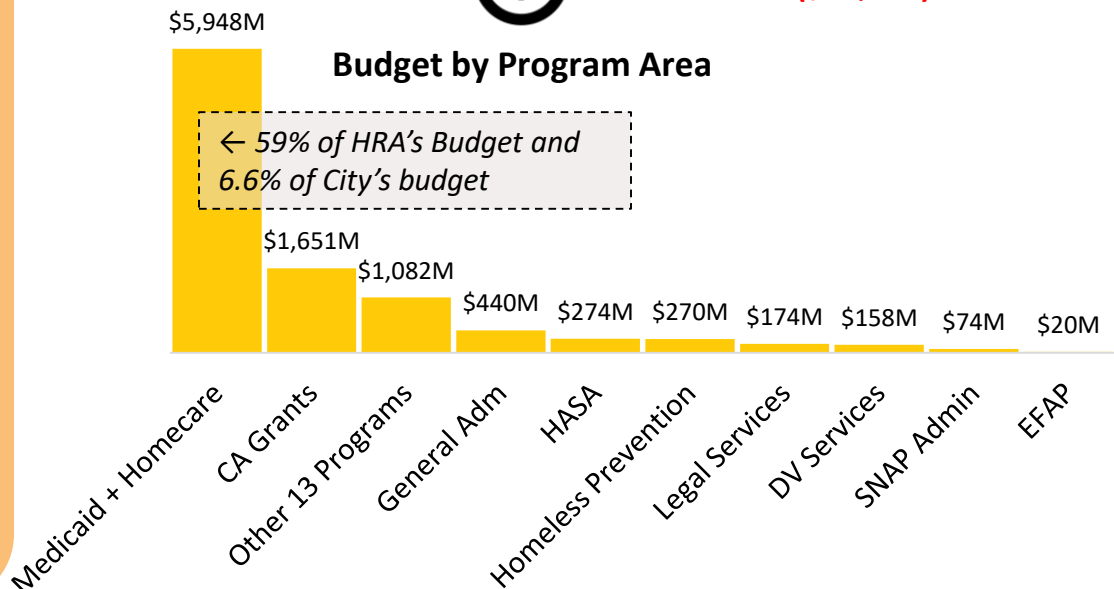


CTL Savings in FY21 = (\$199.2M) and in FY22 = (\$12.1M)



Other Adjustments add \$342.4M in FY21 and cut (\$75,000) in FY22

Budget by Program Area





COVID-19 Expenditures To Date

Expense Type	FY20	FY21	Sources
GetFood NYC HDMs	\$52M	\$0	75% FEMA and 25% CARES
P-FRED Food Reserve	\$0	\$49.4M	100% Federal CDBG
COVID-19 Testing in City Shelters	\$0	\$22.2M	100% FEMA
Supplies, Cleaning, IT, and Equipment	\$7M	\$5.3M	\$5M 75% FEMA and 25% CARES, rest is mix of CTL/State/Federal
IT Costs for Staff	\$0	\$1.8M	100% CARES
Total	\$59M	\$78.8M	

Budget Changes Since FY21 Adoption



Notable Changes in the Preliminary Plan

Savings

- **(\$153.9M) FY21** → Medicaid reimbursements from NYS for past year reconciliations, CTL to Federal funding swap
- **(\$20.6M) FY21** → Pause on referrals to DSNY + Parks job programs
- **(\$11.6M) FY22** → Supportive Housing rollout delay
- **(\$8M) FY21** → Access to Counsel ramp-up delay

Other Adjustments

- **\$315M FY21** → CTL added from H+H for Supplemental Medicaid Adjustment

HRA-Administered Medicaid, SNAP, and CA Recipients in the City

