**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**
  - State, $753, 7%
  - Federal, $1,483, 15%
  - City - Medicaid, $5,814, 58%
  - City - Other, $2,031, 20%

- **$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**

- Medicaid + Homecare
- CA Grants
- Other 13 Programs
- General Adm
- HASA
- Homeless Prevention
- Legal Services
- DV Services
- SNAP Admin
- EFAP

- 59% of HRA’s Budget and 6.6% of City’s budget

New York City Council Finance Division – Julia K. Haramis, Financial Analyst, jharamis@council.nyc.gov
**COVID-19 Expenditures To Date**

<table>
<thead>
<tr>
<th>Expense Type</th>
<th>FY20</th>
<th>FY21</th>
<th>Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td>GetFood NYC HDMs</td>
<td>$52M</td>
<td>$0</td>
<td>75% FEMA and 25% CARES</td>
</tr>
<tr>
<td>P-FRED Food Reserve</td>
<td>$0</td>
<td>$49.4M</td>
<td>100% Federal CDBG</td>
</tr>
<tr>
<td>COVID-19 Testing in City Shelters</td>
<td>$0</td>
<td>$22.2M</td>
<td>100% FEMA</td>
</tr>
<tr>
<td>Supplies, Cleaning, IT, and Equipment</td>
<td>$7M</td>
<td>$5.3M</td>
<td>$5M 75% FEMA and 25% CARES, rest is mix of CTL/State/Federal</td>
</tr>
<tr>
<td>IT Costs for Staff</td>
<td>$0</td>
<td>$1.8M</td>
<td>100% CARES</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$59M</td>
<td>$78.8M</td>
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**Budget Changes Since FY21 Adoption**

- FY21 Adopted Budget: $9.4 billion
- Planned Changes from Prior FYs: $606.5 million
- Adjustments in Nov 2020 Plan: $10.9 million
- Adjustments in Prelim Plan: $40.8 million
- FY22 Prelim Budget: $10.1 billion

**Notable Changes in the Preliminary Plan**

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

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

- **Start of Pandemic →**
  - Medicaid: 1,564M
  - SNAP: 1,705M
  - CA: 391K

Sources: OMB; HRA; HRA Fact Sheets; Open Data NYC