



Human Resources Administration

Fiscal 2022 Executive Budget Fact Sheet

\$11 Billion

FY22 Executive Budget

11.2%

City's FY22 Executive Budget

+\$1.6 Billion

Budget Since FY21 Adoption

+\$152.2 Million

FY22 New Needs

+\$774.7 Million

FY22 Other Adjustments

+\$265 Million

Savings Restoration for FY21 in Executive Plan

+26

Baseline Positions Starting in FY22

11,897

March 2021 Actual Full-Time Positions

+\$1.3 Billion

City Funding in FY22

+\$227.5 Million

Federal Funding in FY22

Key Spending Increases in the Executive Plan

- **Medicaid:**
 - **eFMAP Savings Restoration** – \$265M FY21, reversal of savings reflected in previous financial plans due to State delay
 - **Supplemental Medicaid Adjustment** – \$185.8M FY21, \$639.5M FY22, \$579.5M starting FY23 for H+H local share
- **Rental Assistance Program** – \$160.7M FY21, \$168M FY22 at current voucher rate
- **HASA SRO Units** – \$49.7M FY22 for 3,000 additional units monthly
- **Information Technology** – \$9M FY21, \$42.9M FY22 to address general IT needs
- **Cleaning and Security Contracts** – \$13.5M FY21, \$23.9M FY22 for overhead rate increase
- **Access to Counsel in Housing Court** – \$23.2M baseline increase starting FY22
- **Case Management for Cluster Site Clients** – \$3.5M FY21, \$10.7M FY22
- **Indirect Cost Rate** – \$8.3M baseline increase starting FY21
- **Cleanup Corps** – \$29M FY22 for 1,000 slots to be filled by HRA



Federal Pandemic Aid for Fiscal 2021-2025 = \$523.1M

- \$17.8M CARES Act, \$505.3M American Rescue Plan
- \$187.3M FY21, \$254.2M in FY22, \$81.5M in FY23-25
- \$5.3M added in Executive Plan is for COVID-19 expenses

Fiscal 2022 Budget Response Proposals



Leave No New Yorker Hungry (Partially Included): The Council called for \$10M baseline increase to EFAP; \$20M baseline addition for smaller, non-EFAP emergency food providers; \$30M for P-FRED in FY22; and \$80M for GetFood NYC emergency home-delivered meals in FY22. The Executive Plan included:

- **EFAP** – \$3.6M baseline increase for food and \$600K baselined for 6 positions, both starting FY22
- **P-FRED** – \$12.5M FY21, \$27.7M FY22 for emergency food reserve



Keep New Yorkers Housed (Not Included): The Council called for \$41M to increase rental vouchers to the FMR and \$52M to increase DV shelter capacity.



Address Increased Poverty and Ensure Benefits Access (Not Included): The Council called for \$37M to improve client service, benefits access, and address individuals pushed off program due to pandemic relief support.



Address Under-Reporting of Abuse During Pandemic (Not Included): The Council called for baseline increases of \$5M for APS and \$5M for DV to provide outreach and education.