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.