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Report to the Committee on Finance and the  
Committee on General Welfare on the Fiscal  
2024 Executive Plan and the Fiscal 2024  
Executive Capital Commitment Plan for the

# **Human Resources Administration**

**May 8, 2023**

Prepared by Julia K. Haramis, Unit Head



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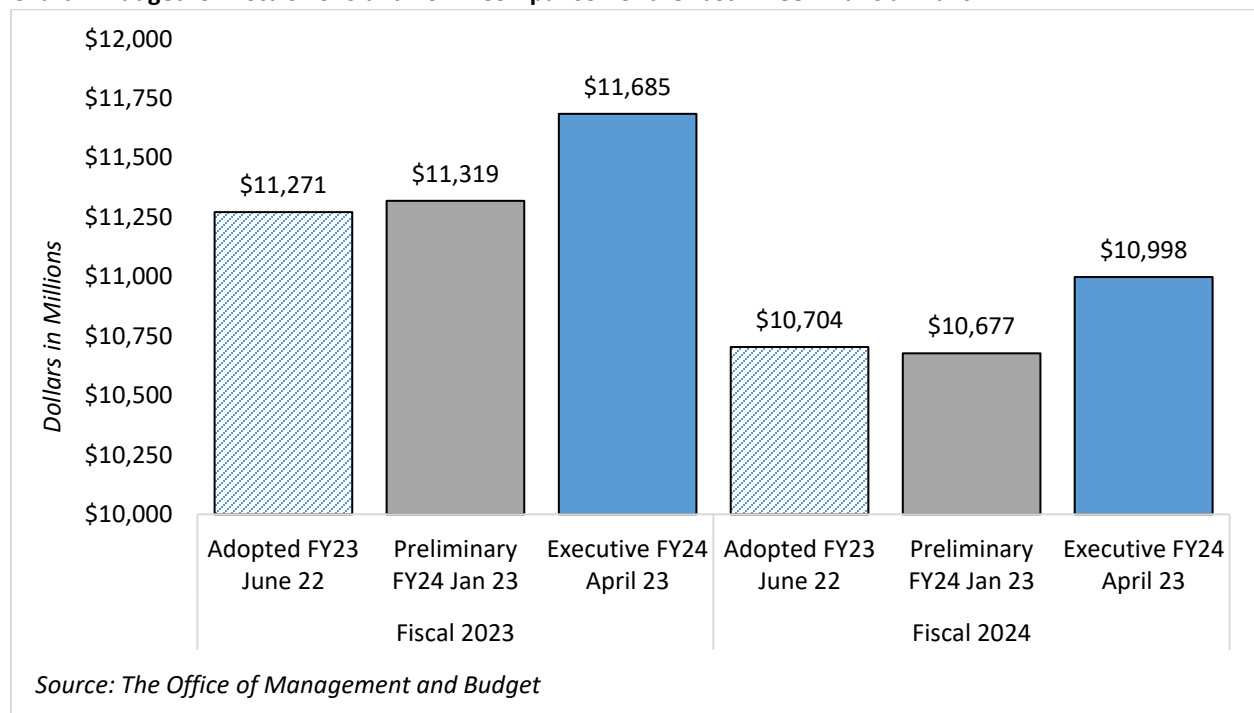
## HRA Budget Overview

On April 26, 2023, the Administration released the Executive Financial Plan for Fiscal 2023-2027 (Executive Plan) with a proposed budget for the City in Fiscal 2024 of \$106.7 billion. This report offers a review of the Human Resources Administration’s (HRA) Fiscal 2024 Executive Budget, including proposed budget actions taken in the Executive Plan. For additional information on HRA’s Preliminary Budget, please refer to the Fiscal 2024 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2023/03/HRA.pdf>.

HRA’s projected Fiscal 2024 Budget of \$11.0 billion represents 10.3 percent of the City’s proposed Fiscal 2024 Budget in the Executive Plan. HRA’s Fiscal 2024 Budget increased by \$320.4 million, or 3.0 percent, from the Preliminary Plan (\$10.7 billion). The net increase is the result of several actions taken in the Executive Plan, the most significant of which are a \$266.3 million increase in Medicaid payments which were rolled from Fiscal 2023 to Fiscal 2024, \$35.0 million added for collective bargaining agreements, and \$28.7 million added for asylum seeker response efforts.

HRA’s current proposed Fiscal 2023 Budget of \$11.7 billion is \$413.5 million, or 3.7 percent, larger than its Fiscal 2023 Adopted Budget of \$11.3 billion. The most notable changes were made in the Executive Plan. This includes a \$266.3 million decrease in Medicaid payments that are rolled from Fiscal 2023 to Fiscal 2024. The change includes increases of \$279.9 million for cash assistance client benefit payments, \$160.0 million for City Family Homelessness and Eviction Prevention Supplement (FHEPS) rental assistance vouchers, and \$39.2 million added for collective bargaining agreements.

**Chart 1: Budget for Fiscals 2023 and 2024: Comparison of the Last Three Financial Plans**



## Personal Services and Headcount

As shown in the following table, HRA's Executive Plan includes funding for 12,486 full-time positions in Fiscal 2023, decreasing to 12,132 in Fiscal 2024. The Executive Plan reflects a reduction in agency headcount of 537 positions in Fiscal 2023 since Adoption when the budgeted headcount was 13,023. In the Executive Plan, funding for HRA's personal services (PS), all agency staffing related expenses, comprises \$949.9 million, or 8.1 percent, of the agency's total Fiscal 2023 Budget. This number decreases to \$896.7 million, or 8.2 percent, in Fiscal 2024.

<i>Dollars in Thousands</i>	2021	2022	2023	Executive Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2024 - 2023
<b>Spending</b>						
Personal Services	\$836,461	\$836,468	\$887,986	\$949,940	\$896,689	\$8,703
Other Than Personal Services	9,257,024	10,128,524	10,383,345	10,734,861	10,100,934	(282,411)
<b>TOTAL</b>	<b>\$10,093,484</b>	<b>\$10,964,993</b>	<b>\$11,271,331</b>	<b>\$11,684,801</b>	<b>\$10,997,622</b>	<b>(273,708)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	11,769	10,781	13,023	12,486	12,132	(891)
<b>TOTAL</b>	<b>11,769</b>	<b>10,781</b>	<b>13,023</b>	<b>12,486</b>	<b>12,132</b>	<b>(891)</b>

*\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.*

*Source: The Office of Management and Budget*

## Funding Sources

HRA's budget is financed by City funds as well as federal, State, and Intra-City funding sources, as is illustrated in Table 2 and Chart 2. In the Executive Plan, HRA's primary funding source is City funding, which comprises 76.2 percent (\$8.9 billion) of HRA's total funding in Fiscal 2023, down from the 79.5 percent (\$9.0 billion) of the agency's budget financed by City funding in Fiscal 2023 in the Adopted 2023 Plan. City funding comprises 79.4 percent (\$8.7 billion) of HRA's Executive Plan for Fiscal 2024.

The \$366.1 million increase in HRA's Fiscal 2023 Budget and the \$320.4 million increase in its Fiscal 2024 Budget between the Preliminary Plan and the Executive Plan are both primarily the result of modifications to City funds. These changes include:

### City Funding

City funding increases by \$211.5 million in Fiscal 2023, and increases by \$333.7 million in Fiscal 2024, when compared to the Preliminary Plan.

- The Fiscal 2023 increase is the result of several adjustments, the most significant changes are a \$266.3 million decrease in Medicaid payments that were rolled from Fiscal 2023 into Fiscal 2024, offset by increases of \$166.1 million for cash assistance client benefit payments, \$160.0 million for CityFHEPS rental assistance vouchers, and \$39.2 million added for collective bargaining agreements.
- The Fiscal 2024 increase is the result of several adjustments, the most significant changes are \$266.3 million increase from Medicaid payments that were rolled from Fiscal 2023

into Fiscal 2024, \$35.0 million added for collective bargaining agreements, and \$28.7 million added for asylum seeker response efforts.

### Federal Funding

Federal funding increases by \$62.5 million in Fiscal 2023, and decreases by \$9.5 million in Fiscal 2024, compared to the Preliminary Plan.

- The Fiscal 2023 growth is the net result of several adjustments, most notably \$31.2 million in federal revenue added for benefit payments to cash assistance clients and \$31.1 million in federal revenue recognized for the Home Energy Assistance Program (HEAP).
- The Fiscal 2024 decrease is the net result of several adjustments, most notably \$11.2 million in savings reflected for anticipated underspending in employment programs.

### State Funding

State funding increases by \$92.1 million in Fiscal 2023, and decreases by \$1.6 million in Fiscal 2024, when compared to the Preliminary Plan.

- The Fiscal 2023 growth, which is the net result of several adjustments, largely relates to the State funding of \$82.6 million added for benefit payments to cash assistance clients.
- The Fiscal 2024 decrease is also the net of several adjustments, the most notable includes \$2.1 million in State savings reflected in the Executive Plan related to the vacancy reduction taken in the Preliminary Plan.

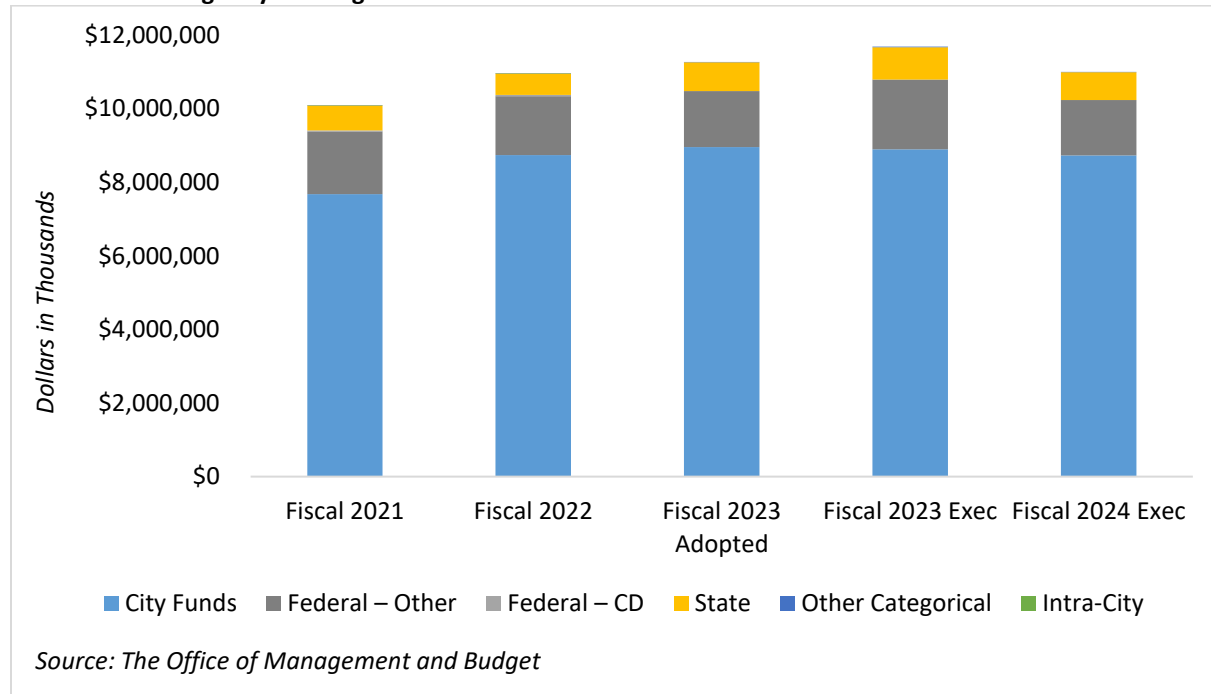
See Appendix A for a complete list of all changes reflected in HRA's Fiscal 2023 and 2024 Budgets since Adoption.

<i>Dollars in Thousands</i>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>Executive Plan</b>		<b>*Difference 2024 – 2023</b>
				<b>2023</b>	<b>2024</b>	
<b>Funding</b>						
City Funds	\$7,678,577	\$8,736,914	\$8,958,997	\$8,900,743	\$8,729,585	(\$229,412)
Federal – Other	1,703,010	1,605,701	1,522,805	1,892,369	1,503,966	(18,839)
Federal – CD	26,105	35,783	0	0	0	0
State	677,354	577,111	779,462	882,526	757,235	(22,227)
Other Categorical	462	565	10,067	9,163	6,837	(3,230)
Intra-City	7,977	8,920	0	0	0	0
<b>TOTAL</b>	<b>\$10,093,484</b>	<b>\$10,964,993</b>	<b>\$11,271,331</b>	<b>\$11,684,801</b>	<b>\$10,997,622</b>	<b>(\$273,708)</b>

*\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.*

*Source: The Office of Management and Budget*

**Chart 2: HRA Budget by Funding Source**



**Program Area Budgets**

**Table 3: HRA Financial Summary**  
Dollars in Thousands

	2021	2022	2023	Executive Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2024 - 2023
<b>Budget by Program Area</b>						
Adult Protective Services	\$53,852	\$53,555	\$60,956	\$63,574	\$60,956	\$0
CEO Evaluation	2,853	5,726	17,103	9,085	14,161	(2,942)
Domestic Violence Services	144,326	149,437	161,441	159,932	168,192	6,751
Employment Services Administration	28,698	31,052	33,002	34,154	32,115	(887)
Employment Services Contracts	134,787	153,262	125,031	131,495	124,146	(886)
Food Assistance Programs	23,046	26,734	51,786	51,786	56,449	4,663
Food Stamp Operations	79,894	79,781	73,632	74,324	73,726	93
General Administration	502,372	552,272	492,482	369,053	472,322	(20,160)
HIV and AIDS Services	\$317,039	\$303,160	\$342,057	\$341,718	\$274,425	(\$67,633)
Home Energy Assistance	48,183	100,771	39,676	83,060	39,676	0
Homeless Prevention	446,562	475,858	496,832	846,433	278,116	(218,716)
Information Technology Services	135,705	134,249	95,300	178,713	104,591	9,290
Investigation and Revenue Admin	67,232	67,726	82,118	81,372	80,688	(1,429)
Legal Services	194,295	234,939	234,474	241,477	195,746	(38,728)
Medicaid - Eligibility and Admin	91,040	92,740	110,259	106,989	106,009	(4,250)
Medicaid and Homecare	5,837,423	6,429,039	6,596,944	6,330,742	6,684,221	87,278
Office of Child Support Enforcement	57,335	64,238	66,170	72,171	66,180	10
Public Assistance and Employment Admin	292,034	315,525	255,926	326,760	332,167	76,241
Public Assistance Grants	1,542,703	1,569,839	1,650,350	1,970,247	1,650,222	(128)
Public Assistance Support Grants	16,361	39,935	36,840	59,160	33,843	(2,998)
Subsidized Employment and Job Training	48,342	52,304	195,804	110,224	99,340	(96,464)
Substance Abuse Services	29,404	32,851	53,148	42,331	50,331	(2,817)
<b>TOTAL</b>	<b>\$10,093,484</b>	<b>\$10,964,993</b>	<b>\$11,271,331</b>	<b>\$11,684,801</b>	<b>\$10,997,622</b>	<b>(\$273,708)</b>

\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.

Source: The Office of Management and Budget

To provide for better transparency within agency budgets, in 2007 at the behest of the City Council, the Administration began providing agency budgets broken down by program areas for fifteen of the City's agencies. The programmatic budgets provide a summary of planned spending in each functional area of an agency, as shown in the preceding table for HRA.

HRA's program budget includes 22 program areas. The Executive Plan includes changes planned for HRA's budget in Fiscal 2024 that impact 20 program areas. Below is a discussion of the most significant program area funding changes in the Executive Plan.

### HRA's Budget as of the Executive Plan

- **Homeless Prevention.** The Executive Plan reflects a decrease of \$218.7 million for this program area in Fiscal 2024 as compared to the Fiscal 2023 Adopted Budget. The most significant contribution to this difference is multiple one-year City funding added for rental assistance voucher programs. Even though rental assistance is an ongoing expense in an entitlement program, the additions were made for Fiscal 2023 only, the additional need in Fiscal 2024 and in the outyears has not been accounted for in the Executive Plan.

### Executive Plan Changes

At each financial plan, agencies submit changes to their budget from the prior plan. These changes are comprised of new needs that have not previously been included in its budget, other adjustments to existing spending (these adjustments can involve adding funding or removing funding), savings programs or Programs to Eliminate the Gap (PEG) which provide additional resources either through reduced spending or increased revenue, and savings restorations which include the restoration of expenditures that had been reduced in prior financial plans.

The summary of all changes made to HRA's financial plan since Adoption of the Fiscal 2023 Budget is in Appendix A.

### New Needs

HRA's Executive Plan includes new needs of \$553.8 million in Fiscal 2023, \$20.9 million in Fiscal 2024, \$25.7 million in Fiscal 2025, \$18.2 million in Fiscal 2026, and \$15.5 million in Fiscal 2027. All new needs are detailed below.

- **Cash Assistance Benefit Payments (\$279.9 million in Fiscal 2023).** The Executive Plan includes an additional \$279.9 million in Fiscal 2023, comprised of \$166.1 million in City funds, \$82.6 million in State funds, and \$31.2 million in federal funds, to support the increased need for benefit payments to cash assistance clients. HRA's cash assistance caseload continues to be higher than it was before the onset of the pandemic.
- **CityFHEPS (\$160.0 million in Fiscal 2023).** The Executive Plan includes an additional \$160.0 million in City funds in Fiscal 2023 to meet the demand for rental assistance vouchers. This is one of several one-time additions made for Fiscal 2023 over the course of the last several financial plans. HRA's Fiscal 2023 budget for rental assistance programs currently totals \$699.6 million, but the baseline budget decreases to \$133.4 million in Fiscal 2024 and in the outyears, not accounting for the historical level of usage.

- **Information Technology (\$50.9 million in Fiscal 2023).** The Executive Plan includes an additional \$50.9 million in Fiscal 2023 relating to the ongoing maintenance of HRA's information technology systems. This funding is comprised of \$33.8 million in City funds, \$10.7 million in federal funding, and \$6.4 million in State funding.
- **Personal Services (\$39.0 million in Fiscal 2023).** The Executive Plan includes an additional \$39.0 million in City funds in Fiscal 2023 to fund a shortfall in HRA's PS budget. The agency has more headcount that is ineligible for State and federal reimbursement than in prior years, increasing the required City share of overall PS costs.
- **Security and Cleaning Contracts (\$17.9 million in Fiscal 2023).** The Executive Plan includes an additional \$17.9 million in Fiscal 2023, comprised of \$15.9 million in City funds, \$1.4 million in federal funding, and \$658,622 in State funding, to fund a shortfall in security and cleaning contracts. The costs under these contracts have increased due to prevailing wage requirements.
- **Master Lease Agreements (\$3.0 million in Fiscal 2023 and \$14.0 million in Fiscal 2024 and in the outyears).** The Executive Plan includes \$3.0 million in City funds in Fiscal 2023, and \$14.0 million in baselined City funding starting in Fiscal 2024, for new master lease agreements. HRA contracts with non-profit providers that lease apartments with light-touch social services, these are called master lease agreements. This model is geared towards clients who do not qualify for supportive housing but do need some onsite support services. The additional funding provides for additional units at two new sites.
- **Benefits Access Initiative (\$3.0 million in Fiscal 2023, \$5.3 million in Fiscal 2024, \$10.2 million in Fiscal 2025, and \$2.7 million in Fiscal 2026).** In the Fiscal 2023 Adopted Plan, \$14.0 million in City funding was added in Fiscal 2023 to support a new initiative to increase public benefits enrollment of eligible City residents. Funding supports a media campaign and contracts with community-based, non-profit providers. In the Preliminary Plan, \$4.9 million was rolled from Fiscal 2023 to Fiscal 2024 due to a slower than anticipated rollout of the program. In the Executive Plan, a portion of the funding rolled forward in the Preliminary Plan is rolled back to Fiscal 2023 and additional City funding is added for the full-term of the provider contracts.
- **Women's Agenda (\$1.3 million to baseline starting in Fiscal 2024).** The Executive Plan includes an additional \$1.3 million in City funding to support three initiatives that are part of the Mayor's Women's Agenda. The first program (\$186,196) will provide security resources to domestic violence survivors, such as alarms, so they can safely remain in their homes. The second program (\$250,000) will fund a new master lease site for single parents that will include onsite services. The last tranche of funding, (\$884,348) will support the Young Women's Initiative – the details of which are still being determined.
- **Mayor's Office of Food Policy (MOFP) (\$200,000 and one position, baselined starting in Fiscal 2024).** The Executive Plan includes \$200,000 in City funds for MOFP, which is budgeted within HRA's budget. The funding will support one new position (\$100,000) and outreach and education efforts (\$100,000), both relating to food's role in carbon emissions.



## Other Adjustments

HRA's Executive Plan includes a \$181.7 million reduction in Fiscal 2023 due to other adjustments, as well as an increase of \$349.6 million in Fiscal 2024, \$92.2 million in Fiscal 2025, \$79.9 million in Fiscal 2026, and \$78.3 million in Fiscal 2027. Some of the major adjustments are detailed below.

- **Medicaid Timing Adjustment (\$266.3 million rolled from Fiscal 2023 to Fiscal 2024).** The Executive Plan includes a roll of \$266.3 million in City funding from Fiscal 2023 to Fiscal 2024 related to HRA's Medicaid expenditures. This funding roll is to accommodate a change in timing of required payments.
- **DC 37 Collective Bargaining Agreement (\$39.2 million in Fiscal 2023, \$35.0 million in Fiscal 2024, \$46.3 million in Fiscal 2025, and \$57.5 million in Fiscals 2026 and 2027).** On February 17, 2023, the Mayor announced a collective bargaining agreement with District Council 37 (DC 37).<sup>1</sup> DC 37's members ratified the agreement and funding to support it was added, across multiple City agencies, in the Executive Plan. For HRA, which has a considerable number of DC 37 members amongst its staff, \$39.2 million was added in Fiscal 2023, \$35.0 million in Fiscal 2024, \$46.3 million in Fiscal 2025, and \$57.5 million in Fiscals 2026 and 2027, all with City funding for the cost of the contract's settlement.
- **Home Energy Assistance Program (\$31.1 million in Fiscal 2023).** The Executive Plan includes an additional \$31.1 million in federal funding in Fiscal 2023 for HEAP benefit payments. HEAP is an entitlement program that is fully funded with federal dollars. HRA submits claims for federal funds based on actual enrollment. Current year claims exceed the Fiscal 2023 baseline budget.
- **Asylum Seeker Response (\$2.3 million in Fiscal 2023, \$28.7 million in Fiscal 2024, and \$18.8 million in Fiscal 2025).** The Executive Plan includes \$2.3 million in Fiscal 2023, \$28.7 million in Fiscal 2024, and \$18.8 million in Fiscal 2025, all in City funds, to support HRA's share of the City's asylum seeker response costs. Federal funding of \$22.7 million that was previously added to HRA's budget was swapped for City funding in the Executive Plan, with no net impact to the budget. Including funding previously budgeted, HRA's full budget for asylum seeker response costs in Fiscal 2023 is \$25.0 million. Funding budgeted through HRA supports contracts for the asylum seeker resource navigation centers, legal service providers, and interpretation services. Additionally, a portion of the funding also supports PS costs for HRA staff overtime. For further details on the asylum seeker crisis and the City's response efforts, see the Fiscal 2024 Executive Budget Report for the Department of Homeless Services (DHS), where it is explored in greater detail.<sup>2</sup>
- **Federal Fringe Benefit Rate Adjustment (\$18.5 million baseline increase starting in Fiscal 2025).** Fringe benefits are budgeted in the City's Miscellaneous budget, rather than in the

<sup>1</sup> NYC Mayor's Office, "Mayor Adams and DC 37 Announce Tentative Contract Agreement, Providing Fair Wage Increases and Other Benefits to Nearly 90,000 Employees and Securing Fair Deal for NYC Taxpayers", February 17, 2023, see: <https://www.nyc.gov/office-of-the-mayor/news/120-23/mayor-adams-dc-37-tentative-contract-agreement-providing-fair-wage-increases-and#/0>.

<sup>2</sup> New York City Council, Fiscal 2024 Budget Documents, see: <https://council.nyc.gov/budget/fy2024/>.

related agency budgets. To reflect City funds savings in HRA's budget, the Executive Plan includes an additional \$18.5 million in City funds in Fiscal 2025 and in the outyears relating to the federal fringe benefit rate adjustment, which is detailed below. There is no net impact to HRA's budget from the combination of this and the below adjustment.

- **Lease Adjustments (\$8.6 million baseline increase starting in Fiscal 2024).** The Executive Plan includes an additional \$8.6 million in baselined funding, comprised of \$6.7 million in City funds, \$1.6 million in federal funds, and \$248,672 in State funding, for anticipated cost increases for HRA's existing lease portfolio.
- **Recognition of Federal Employment Grant (\$2.6 million in Fiscal 2023, \$5.9 million in Fiscal 2024, \$6.3 million in Fiscal 2025, and \$1.6 million in Fiscal 2026).** HRA was awarded a federal grant to support the Pathways to Industrial and Construction Careers Program, which will be folded into the agency's portfolio of employment programs. The Executive Plan includes federal funding to support this program comprised of \$2.6 million in Fiscal 2023, \$5.9 million in Fiscal 2024, \$6.3 million in Fiscal 2025, and \$1.6 million in Fiscal 2026.
- **Vacancy Reduction Federal and State Funding (\$4.9 million reduction in Fiscal 2023 and \$7.8 million baseline reduction starting in Fiscal 2024).** In the Preliminary Plan, HRA took a baseline reduction of 938 positions starting in Fiscal 2023. This reduction resulted in City savings of \$14.3 million in Fiscal 2023 and \$28.4 million in Fiscal 2024 and in the outyears. In the Executive Plan, 340 of the positions eliminated in the Preliminary Plan in Fiscal 2023 have been reinstated in Fiscal 2023, per an agreement made with the City Council, as detailed below. Additionally in the Executive Plan, HRA reflects reductions in State and federal funding due to the Preliminary Plan vacancy reduction. In Fiscal 2023, a \$4.9 million reduction is included comprised of \$3.4 million in federal funding and \$1.5 million in State funding. In Fiscal 2024 and in the outyears, a \$7.8 million reduction is included comprised of \$5.7 million in federal funding and \$2.1 million in State funding.

## Savings

HRA's Executive Plan includes funding decrease of \$6.0 million in Fiscal 2023, \$50.1 million in Fiscal 2024, \$47.4 million in Fiscal 2025, and \$49.5 million in Fiscals 2026 and 2027 related to the Citywide Program to Eliminate the Gap (PEG) savings initiative. Some of the major savings adjustments are detailed below.

- **Employment Services (\$20.8 million reduction in Fiscal 2023).** Since the onset of the pandemic, mandatory work requirements for cash assistance clients have been suspended. These requirements are set to resume once the public health emergency ends on May 11, 2023, but HRA is working with State partners to request a waiver to delay the resumption date. While work requirements have not been mandatory for some time now, HRA has been offering employment services on a voluntary basis to clients. The Executive Plan includes \$20.8 million in savings in Fiscal 2024, from anticipated underspending on employment services contracts, comprised of \$8.6 million in City funding, \$11.2 million in federal funding, and \$985,715 in State funding. Even if HRA is not able to obtain the waiver it is seeking, it anticipates that the resumption of work requirements will happen

gradually over a period of time and thus spending in Fiscal 2024 will be below the baseline budget in that year.

- **Federal Fringe Benefit Rate Adjustment (\$18.5 million baseline decrease starting in Fiscal 2025).** The Executive Plan reflects \$18.5 million in baselined City fund savings starting in Fiscal 2025. The savings relate to additional federal revenue the City will receive from an increase in the allowable federal fringe benefit rate. Such savings for Fiscals 2023 and 2024 were previously included in the November 2022 Financial Plan. There is no net impact to HRA's budget from the combination of the PEG and an Other Adjustment, which is detailed above.
- **Parks Opportunity Program (POP) Slot Reduction (\$9.0 million reduction in Fiscal 2023 and baselined savings starting in Fiscal 2024 of \$8.0 million).** As previously indicated, mandatory work requirements for cash assistance clients have been waived since the onset of the pandemic. Due to this waiver, savings of \$9.0 million in City funds is reflected in Fiscal 2023 for the POP employment program, which places HRA's cash assistance clients in jobs at the Department of Parks and Recreation. In Fiscals 2024 and in the outyears, baselined City funds savings of \$8.0 million is reflected for a reduction in the number of slots available in the POP program for HRA's cash assistance clients.
- **Substance Use Program Contract Consolidation (\$9.0 million baselined reduction starting in Fiscal 2024).** All HRA cash assistance clients are assessed to determine if they need substance use services. Currently, the assessments are done by a contracted provider who refers clients to substance use programs, as needed. In addition, HRA also contracts with a provider for case management services for clients who are enrolled in substance use programs, to ensure they stay enrolled. As the work scope is partly duplicated with the two contracts, HRA will end the case management contract and increase the services under the assessment contract, which will generate \$9.0 million in baselined City saving starting in Fiscal 2024. Clients are not expected to experience any lapse in their services.
- **IDNYC Technology Savings (Reduction of \$1.0 million in Fiscal 2024, reduction of \$2.0 million in Fiscal 2025, and baselined reduction of \$3.7 million starting in Fiscal 2026).** HRA has several technology improvements it is working on for IDNYC, the City's municipal identification card, which will expand the online portal and allow for both new applications and renewals online. The agency anticipates the implementation of the upgrades, combined with historical underspending, will generate efficiency savings. The Executive Plan reflects City funds savings of \$1.0 million in Fiscal 2024, \$2.0 million in Fiscal 2025, and baselined City savings of \$3.7 million starting in Fiscal 2026.
- **Vacancy Reduction Restoration (\$3.0 million increase and addition of 340 positions in Fiscal 2023).** As previously noted, HRA took a baseline reduction of 938 positions starting in Fiscal 2023 in the Preliminary Plan as part of a mandated citywide vacancy reduction program. After the release of the Preliminary Plan, pursuant to negotiations with the City Council, HRA agreed to reinstate 340 of the eliminated positions in Fiscal 2023. The

Executive Plan reflects the agreed reinstatement of 340 positions in Fiscal 2023 as well as the restoration of \$3.0 million in City funding related to the positions.

- Contracted Provider Funding Reduction (\$3.0 million reduction in Fiscal 2024 and in the outyears).** The Executive Plan includes a baseline reduction of \$3.0 million in City funding starting in Fiscal 2024. Savings will be generated from a 2.5 percent net reduction to non-profit provider contract rates. Providers will be required to identify five percent in savings on their contracts and will be permitted to reinvest half of that, or 2.5 percent, toward staff retention costs. HRA will develop and issue guidance for providers detailing how the initiative would work. While providers will be permitted to choose where to take the savings in their respective contracts, this proposal may force them to eliminate vacant positions to increase salaries for existing positions. It has not yet been determined which HRA providers will be impacted but the agency indicated that contracts in the Domestic Violence Services and HIV and AIDS Services program areas are not being considered.

## Fiscal 2024 Preliminary Budget Response

In its Fiscal 2024 Preliminary Budget Response (Budget Response)<sup>3</sup>, the Council identified several areas of concern relating to social service programs, which are listed in Table 4. The Council's proposals are discussed below along with an analysis of how/if they were addressed in the Executive Plan. Despite the addition of funding that partially addresses two proposals, there are still many essential programs and Budget Response proposals that did not receive support.

Response Priorities	Amount Requested	Amount Included in the Executive Budget
Restore Source-of-Income Discrimination Unit to Ensure Utility of Rental Vouchers	\$1,700,000	\$1,300,000
Expand Funding of Rental, Housing, and Homeowner Assistance Programs*	Call to Action	\$160,000,000
Fully Utilize State Rental Supplement Program Funds for All New Yorkers	Call to Action	\$0
Fully Fund the Baseline Budget for HASA Emergency Housing	Call to Action	\$0
Increase Funding for Housing Stability Microgrants to Domestic Violence Impacted Individuals	\$3,000,000	\$0
Expand Fair Fares to More Low-Income City Residents	\$61,500,000	\$0
Support Funding for Legal Service Providers*	\$70,000,000	\$0
Increase Client Services Staffing, Improve Processes, and Implement Systems Upgrades for Benefits and Housing Assistance	Call to Action	\$0
Increase and Baseline Funding for the Community Food Connection Program	\$6,000,000	\$0
Provide Cost of Living Adjustment for Non-Profit Sector Employees	\$60,000,000	\$0

\* What is listed under "Amount Requested" for this proposal is for the portion of the Council's proposal that relates to HRA programs, there were additional requests under the proposal that impact programs at other agencies.

<sup>3</sup> NYC Council, "Fiscal 2024 Preliminary Budget Response," see: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2023/04/Fiscal-2024-Preliminary-Budget-Response-Final-1.pdf>.

- **Restore Source-of-Income Discrimination Unit to Ensure Utility of Rental Vouchers.** It is against the law for a broker or landlord to refuse to rent, or show an apartment, to a potential tenant because that person plans to use government assistance to pay their rent. Source-of-income (SOI) discrimination occurs frequently, undermining rental assistance voucher programs' ability to aid City residents in accessing permanent housing. The City Commission on Human Rights' (CCHR) SOI Unit is currently tasked with providing legal support for voucher holders and taking enforcement actions against out-of-compliance landlords. In the Budget Response, the Council called on the Administration to increase the baselined headcount in CCHR's SOI Unit by 20 positions, bringing the total budgeted positions to 30, with the addition of \$1.7 million. In the Executive Plan, the Administration added 17 positions and \$1.3 million to CCHR's SOI Unit, which partially fulfills the Council's proposal.
- **Expand Funding of Rental, Housing, and Homeowner Assistance Programs.** For the past several fiscal years, actual spending on the HRA's rental assistance voucher programs has been considerably higher than the baseline budget. It has become commonplace for the agency to add funding during the fiscal year to meet the increased need. Pursuant to a local law passed by the Council, beginning in the fall of 2021 CityFHEPS voucher rates were increased to match Section 8 levels. Funding for the mandated rate increase has not been baselined. As in prior Budget Responses, the Council again called on the Administration to increase HRA's baseline budget for rental assistance to a level that more accurately reflects the full need and fully funds the CityFHEPS rate increase as required by law. While the Executive Plan includes an additional \$160.0 million in City funding in Fiscal 2023 to meet the actual level of demand for CityFHEPS, there was no baseline budget increase made pursuant to the Council's proposal and the budget in Fiscal 2024 and in the outyears remains well below recent actual spending.
- **Fully Utilize State Rental Supplement Program Funds for All New Yorkers.** New York State's Rental Supplement Program (RSP) provides funding to supplement rental costs for low-income individuals, regardless of immigration status. Many longtime City residents who are undocumented and in the City's shelter system, are ineligible for housing assistance and vouchers, leaving them perpetually stuck in the City's shelter system. This undermines their success, while needlessly inflating the homeless shelter population. In the Budget Response, the Council called on the City to use any outstanding RSP funding, after covering the cost of the State FHEPS rate increase, to support the creation of a program to provide rental assistance vouchers to undocumented City residents. Nothing is added to the Executive Plan to address this request.
- **Fully Fund the Baseline Budget for HASA Emergency Housing.** For the past several fiscal years, actual spending on HIV and AIDS Services Administration (HASA) single room occupancy (SROs) emergency shelter units has been considerably higher than the baseline budget of \$16.6 million. It has been HRA's practice to provide the necessary additional funding during the year to meet the actual need. In the Budget Response, the Council again called on the Administration to increase the baseline budget for HASA SROs to

reflect the full need and for more accurate budgeting. Nothing is added to the Executive Plan to address this request.

- **Increase Funding for Housing Stability Microgrants to Domestic Violence Impacted Individuals.** The Preliminary Budget included \$1.2 million in baselined funding, starting in Fiscal 2024, to provide microgrant assistance to domestic violence impacted clients, with the aim of helping them maintain safe and stable housing. This funding supports efforts consistent with legislation passed by the Council and the Mayor's Housing Blueprint, expanding a pilot run by the Mayor's Office to End Gender-Based Violence (ENDGBV). Based on the high level of need amongst domestic violence victims and the rate of expenditures during the ENDGBV pilot, in the Budget Response the Council called on the Administration to increase baseline funding for this program by an additional \$3.0 million, for a total of \$4.2 million. Nothing is added to the Executive Plan to address this request.
- **Expand Fair Fares to More Low-Income City Residents.** In 2019, the Council successfully negotiated the launch of Fair Fares, a program administered by HRA that offers a 50 percent City subsidy of public transit fares for City residents with incomes up to 100 percent of the federal poverty level (FPL), regardless of immigration status. To date, over 280,000 people have enrolled in Fair Fares, but there are many more low-income individuals with limited resources who rely on public transit and are not eligible for the program. In the Budget Response, the Council called on the Administration to expand eligibility for Fair Fares to City residents with incomes up to 200 percent of FPL. The Council estimated the expansion would require an additional \$61.5 million of baselined funding to bring the total baseline budget for Fair Fares to \$136.5 million. Additionally, the Budget Response noted if it turned out that the uptake rate for the expansion of Fair Fares is greater than expected the City should allocate the additional funds necessary to cover the cost of providing Fair Fares to all eligible applicants. Nothing is added to the Executive Plan to address this request.
- **Support Funding for Legal Service Providers.** The Right-to-Counsel (RTC) law, spearheaded by the Council, provides access to free legal services to all tenants facing eviction proceedings and is a key program to address housing stability in the City. Eviction filings in the City increased significantly over the past year, as has the demand for RTC services, but the program's contracted providers do not have the capacity to fully meet the current need. Contracted legal service providers in the RTC program have been experiencing untenably high caseloads, limited ability to take on new cases, hiring and retention issues, pay parity concerns, and issues related to delayed payment of contracts. This leaves many eligible low-income tenants unable to obtain an RTC lawyer to assist them with their eviction proceedings. On February 21, 2023, Local Law 20 of 2023 was enacted, extending full legal representation in eviction or termination of tenancy proceedings in Housing Court for any person who is 60 years of age or older. No funding has been added to the budget to support this expansion, which will be effective in early Fiscal 2024. In the Budget Response, the Council called on the Administration to add \$70.0 million to support RTC to ensure all eligible individuals can obtain RTC legal services. Nothing is added to the Executive Plan to address this request.

- **Increase Client Services Staffing, Improve Processes, and Implement Systems Upgrades for Benefits and Housing Assistance.** Over the last year, HRA has experienced increased attrition of frontline staff who administer benefit programs, which has led to record backlogs in the processing of benefits. In the Budget Response, the Council called on the Administration to ensure HRA hires and retains adequate staffing for the timely review and processing of all public assistance benefits, including cash assistance, SNAP, housing assistance, and rental voucher programs. The Council also called on HRA to explore expedited improvements to technology and internal systems, with the goal of improving turnaround times and increasing efficiency and accuracy. HRA should expedite the expansion of its rental assistance technology platform so that voucher payments to landlords can be made electronically and voucher recipients can easily track their case progress online. Nothing is added to the Executive Plan to address this request.
- **Increase and Baseline Funding for the Community Food Connection Program.** HRA's Community Food Connection (CFC) program, formerly known as the Emergency Food Assistance Program (EFAP), provides an array of essential food items to emergency food providers, including food pantries and soup kitchens, across the City. For many years, the Council called on HRA to expand the food items offered under the program, and in Fiscal 2023, HRA revamped the program with a new contracted vendor and a wider variety of food options, including fresh fruits and vegetables. In Fiscal 2023, the Council called on the Administration to increase the baseline budget for CFC, which was increased by \$30.0 million, but just for Fiscals 2023 and 2024. In the Budget Response, the Council called on the Administration to increase and baseline the budget for CFC to \$60.0 million. This would increase the budget in Fiscal 2024 by \$6.0 million, and by approximately \$39.0 million in Fiscal 2025 and in the outyears. Additionally, the Council called on CFC to engage in an outreach and education campaign to ensure smaller, community-based providers, especially those who have begun operating since the onset of the pandemic, are enrolled in the program, and adequately supported so that they are able to continue serving their communities. Nothing is added to the Executive Plan to address this request.
- **Provide Cost of Living Adjustment for Non-Profit Sector Employees.** The City's non-profit health and human services (HHS) workers have been significantly underpaid for years. This workforce, which is predominantly made up of women and people of color, has kept the City afloat throughout COVID-19. However, the wages of these workers have remained stagnant despite the rising cost of living in the City. While the Fiscal 2023 Adopted Plan included \$60.0 million in baselined funding for HHS workers, the allocation does not fully address the pay inequities in this sector. In the Budget Response, to address this critical and overlooked economic equity issue, the Council called on the Administration to double the investment made last fiscal year, by adding an additional \$60.0 million to the baseline for a Cost-of-Living-Adjustment (COLA) in the personal services line of all City-funded human services contracts. This adjustment would impact the budgets of multiple City agencies that contract HHS workers, including HRA. Nothing is added to the Executive Plan to address this request.

## Federal and State Budget Risks

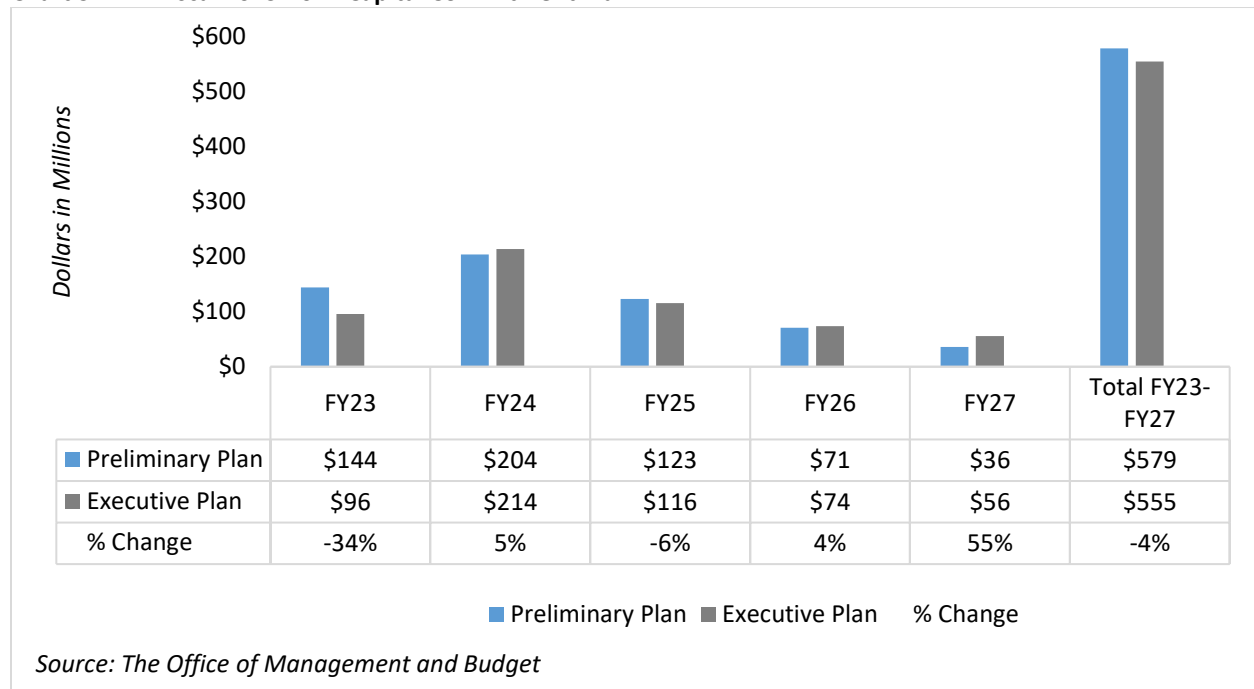
- State Takeover of City Savings for Medicaid.** The State’s Fiscal 2024 Executive Budget proposed a State takeover of the Affordable Care Act (ACA) Federal Medicaid Assistance Percentage (FMAP) for all localities, including the City.<sup>4</sup> The proposal would allow the State to utilize the localities’ FMAP savings to offset its forecasted Medicaid deficits, which are due to increased Medicaid spending, heightened enrollment, and an anticipated reduction in federal aid. If enacted, this proposal would permit the State to keep the federal FMAP savings that had been passed through to the City and other localities since the enactment of the ACA. According to State budget documents, the cost to the City of a full takeover would be \$124.9 million in City Fiscal 2023 and \$343.0 million in City Fiscal 2024 and subsequent fiscal years.<sup>5</sup> At the time this report was finalized, it was not yet clear if and how this proposal would be included in the final State budget.

## Capital Plan Overview

On April 26, 2023, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2023-2027 (the Commitment Plan) and the Fiscal 2024-2033 Ten-Year Capital Strategy (the Ten-Year Strategy). This section will provide an overview of the Commitment Plan and the Ten-Year Strategy for HRA.

### Fiscal 2023-2027 Capital Commitment Plan

Chart 3: HRA Fiscal 2023-2027 Capital Commitment Plan



<sup>4</sup> Fiscal Year 2024 New York State Executive Budget Financial Plan, page 18, see: <https://www.budget.ny.gov/pubs/archive/fy24/ex/fp/fy24fp-ex.pdf>.

<sup>5</sup> Fiscal Year 2024 New York State Executive Budget Financial Plan, pages T-102 and T-103, see: <https://www.budget.ny.gov/pubs/archive/fy24/ex/fp/fy24fp-ex.pdf>.



HRA's capital program is presented in the Commitment Plan and the Fiscal 2024 Executive Capital Budget. HRA's commitments for Fiscal 2023 through 2027, as presented in the Commitment Plan, total \$554.7 million, \$23.9 million (4.1 percent) less than the total for the same period presented in the Preliminary Capital Commitment Plan released in January. The agency's planned commitments comprise less than one percent of the City's total planned commitments of \$99.6 billion for Fiscal 2023 through Fiscal 2027.

As illustrated in Chart 3, HRA's capital commitments are largely concentrated in the first three years of the plan period, with 17.3 percent of the entire planned expenditure in the current fiscal year, 28.6 percent in Fiscal 2023, and 20.8 percent in Fiscal 2024, 13.3 percent in Fiscal 2025, and 10.0 in Fiscal 2026.

### Capital Project Highlights

- **Brownsville Community Center.** HRA allocated \$127.8 million from Fiscal 2023 through Fiscal 2027 for reconstruction of this center.
- **East New York Office, 2440 Fulton Street, Brooklyn.** HRA's Commitment Plan includes \$46.1 million across Fiscals 2024 and 2025 for the renovation of new office space for HRA operations. HRA will be leaving the space it currently occupies at 250 Livingston Street in Brooklyn because the landlord did not want to renew the lease. The new site in East New York will house operations for several HRA program areas but it will not be a client-service site. HRA will be occupying the new facility with other City agencies.

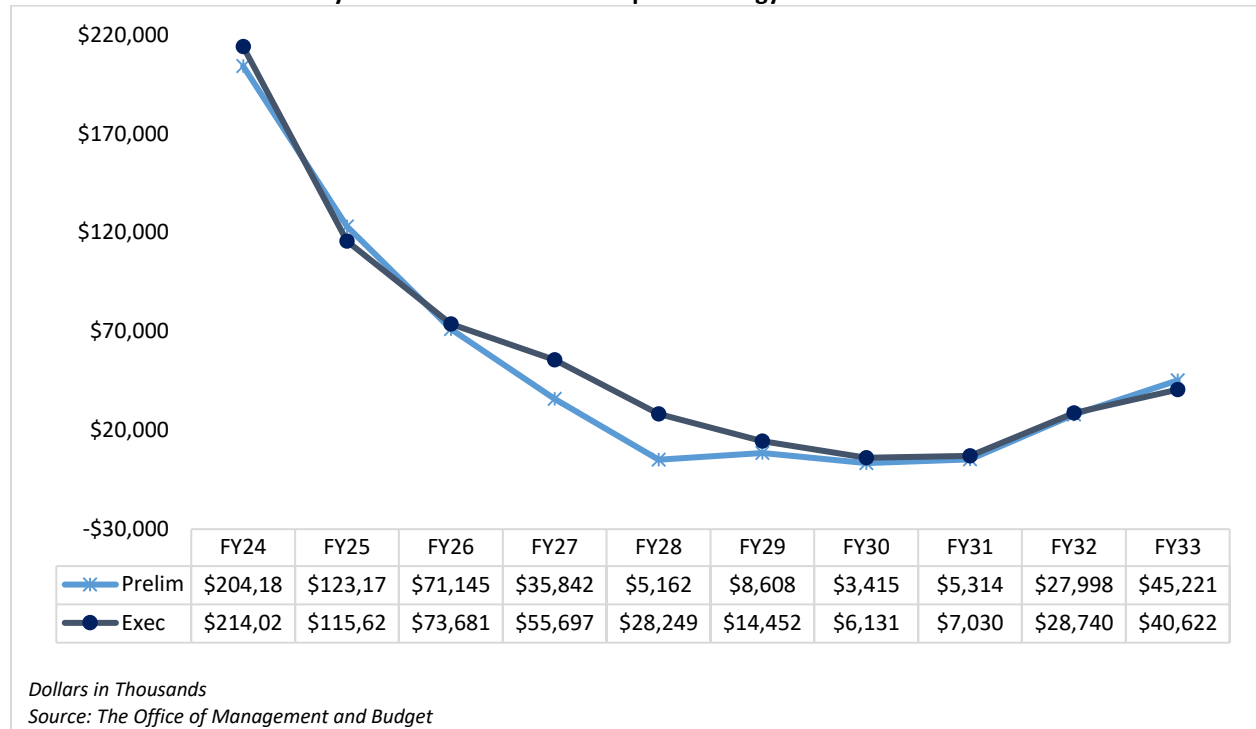
### Executive Ten-Year Capital Strategy Fiscal 2024-2033

The Ten-Year Strategy is the City's long-term capital planning document which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter.

The City's Ten-Year Strategy totals \$164.8 billion (all funds). The Strategy provides information on the comprehensive infrastructure planning that the City undertakes and explains the connection between capital investment and strategic priorities. It is designed to help prioritize investment decisions across all capital agencies and communicate to the public an integrated approach to capital planning across infrastructure types, in line with the growth of the City.

HRA's Ten-Year Strategy includes \$584.4 million in Fiscal 2024–2033 for capital construction and reconstruction projects. The funding includes \$317.6 million for structural changes and repairs to social service buildings, \$184.7 million for data processing equipment, \$22.2 million for telecommunications equipment, and \$5.7 million for vehicles. Notably, the Ten-Year Strategy is just \$29.6 million larger than the Commitment Plan, with very little planned spending in the last years of the plan period. The Ten-Year Strategy is heavily front loaded with very little funding in the outyears, as illustrated in Chart 4 which compares the Preliminary and Executive Plans.

**Chart 4: HRA FY24 Preliminary vs. Executive Ten-Year Capital Strategy**



### Appendix A: Budget Actions since Fiscal 2023 Adoption

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
<b>HRA Budget as of the Adopted FY23 Budget</b>	<b>\$8,958,997</b>	<b>\$2,312,334</b>	<b>\$11,271,331</b>	<b>\$8,414,862</b>	<b>\$2,288,964</b>	<b>\$10,703,826</b>
<b>Changes Introduced in the November 2022 Plan</b>						
<b>Programs to Eliminate the Gap (PEGs)</b>						
Career Advance Employment Contracts	(\$1,200)	(\$1,800)	(\$3,000)	\$0	\$0	\$0
Career Compass Employment Contracts	(1,200)	(1,800)	(3,000)	0	0	0
Cash Assistance Client Carfare	(5,000)	(11,660)	(16,660)	0	0	0
ENDGBV Re-estimate	(354)	0	(354)	(593)	564	(29)
Fringe Benefits Reimbursement	(18,500)	0	(18,500)	(18,500)	0	(18,500)
Immigrant Affairs Re-estimate	(305)	0	(305)	0	0	0
Job Training Program	(1,000)	0	(1,000)	(2,044)	0	(2,044)
Lease Savings	(4,315)	(1,289)	(5,603)	(7,447)	(1,477)	(8,923)
Prior Year Revenue	(161,267)	161,267	0	0	0	0
Public Engagement Unit	(231)	0	(231)	(618)	0	(618)
Residential Treatment Centers	(2,000)	(817)	(2,817)	(2,000)	(817)	(2,817)
SNAP Admin Revenue	(4,142)	0	(4,142)	0	0	0
Telecommunication Savings	(121)	0	(121)	(363)	0	(363)
YMI Funding Adjustment	(685)	0	(685)	(367)	0	(367)
Youth Pathway Employment Contracts	(700)	(1,100)	(1,800)	0	0	0
<b>Subtotal, PEGs</b>	<b>(\$201,019)</b>	<b>\$142,801</b>	<b>(\$58,218)</b>	<b>(\$31,932)</b>	<b>(\$1,730)</b>	<b>(\$33,662)</b>
<b>Other Adjustments</b>						
ACL Grant Rollover	\$0	\$2,376	\$2,376	\$0	\$0	\$0
ARP SNAP Administration Grant	0	10,250	10,250	0	0	0
Aid for Asylum Seekers	0	22,708	22,708	0	0	0
Communities Thrive Roll	(366)	0	(366)	366	0	366
Emergency Management Fund Transfer	0	0	0	153	0	153
ERAP ARP Funding Rollover from FY22	0	25,962	25,962	0	0	0
ERAP Takedown	0	(19,473)	(19,473)	0	0	0
Fringe Benefits Reimbursement	18,500	0	18,500	18,500	0	18,500
HEAP Federal Revenue Recognition	0	12,273	12,273	0	0	0
IT Funding Adjustment	0	10,507	10,507	0	0	0
HRA-OEO Funding Adjustment - WorkingNYC	(135)	0	(135)	0	0	0
MOIA Adult Literacy Transfer	1,428	0	1,428	0	0	0
NYC Service Bureau Program	50	0	50	0	0	0
OCSS Budget Realignment	0	4,000	4,000	0	0	0
OEO Funding Adjustment	(474)	0	(474)	0	0	0
Plumbers Collective Bargaining Adjustment	30	0	30	30	0	30
Shelter to Housing Action Plan	4,472	0	4,472	8,945	0	8,945
SRO State Funding Recognition	0	1,564	1,564	0	1,564	1,564
SSO CAPS Grant AOTPS	0	851	851	0	0	0
Technical Adjustments	539	2,209	2,748	539	(613)	(75)
Workforce Enhancement	(1,923)	1,209	(714)	(1,923)	1,209	(714)
Young Men's Initiative	0	0	0	500	0	500
<b>Subtotal, Other Adjustments</b>	<b>\$22,121</b>	<b>\$74,436</b>	<b>\$96,557</b>	<b>\$27,109</b>	<b>\$2,159</b>	<b>\$29,268</b>
<b>TOTAL, All Changes in November 2022 Plan</b>	<b>(\$178,899)</b>	<b>\$217,238</b>	<b>\$38,339</b>	<b>(\$4,823)</b>	<b>\$429</b>	<b>(\$4,393)</b>
<b>HRA Budget as of the November 2022 Plan Budget</b>	<b>\$8,780,098</b>	<b>\$2,529,572</b>	<b>\$11,309,670</b>	<b>\$8,410,039</b>	<b>\$2,289,393</b>	<b>\$10,699,433</b>
<b>Changes Introduced in the FY24 Preliminary Plan</b>						
<b>New Needs</b>						
Housing Blueprint: ENDGBV Microgrants Program	\$0	\$0	\$0	\$1,200	\$0	\$1,200
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$1,200</b>
<b>Programs to Eliminate the Gap (PEGs)</b>						
Vacancy Reduction	(\$10,046)	(\$4,000)	(\$14,046)	(\$20,091)	(\$8,000)	(\$28,091)
Vacancy Reduction - ENDGBV	(93)	(89)	(183)	(93)	(89)	(183)

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
Vacancy Reduction - IC	(45)	0	(45)	(90)	0	(90)
<b>Subtotal, PEGs</b>	<b>(\$10,184)</b>	<b>(\$4,089)</b>	<b>(\$14,274)</b>	<b>(\$20,274)</b>	<b>(\$8,089)</b>	<b>(\$28,364)</b>
<b>Other Adjustments</b>						
IT Funding Adjustment	\$0	\$4,211	\$4,211	\$0	\$0	\$0
ARP-SLFRF Adjustment	(75,000)	75,000	0	0	0	0
Benefits Access Funding Adjustment	(4,900)	0	(4,900)	4,900	0	4,900
Civil Legal Services for LGBTQ+ Community	1,000	0	1,000	0	0	0
Emergency Rental Assistance Program Outreach	0	19,473	19,473	0	0	0
Heat, Light, and Power	215	215	430	0	0	0
Heating Fuel Adjustment	61	28	89	0	0	0
IC W/HRA - Visiting Psychiatric	0	6	6	0	6	6
City Council Local Initiatives Adjustment	420	0	420	0	0	0
MOIA's Temp Employees	0	195	195	0	0	0
OEO Funding Adjustment	(1,645)	0	(1,645)	0	0	0
SNAP Administration ARP Funds	0	4,142	4,142	0	0	0
Social Services Career Ladder	(778)	0	(778)	139	0	139
SSO DV Bonus Grant	0	708	708	0	0	0
YMI Funding Adjustment	(9)	0	(9)	(75)	0	(75)
<b>Subtotal, Other Adjustments</b>	<b>(\$80,636)</b>	<b>\$103,978</b>	<b>\$23,342</b>	<b>\$4,964</b>	<b>\$6</b>	<b>\$4,970</b>
<b>TOTAL, All Changes in the FY24 Preliminary Plan</b>	<b>(\$90,820)</b>	<b>\$99,889</b>	<b>\$9,069</b>	<b>(\$14,110)</b>	<b>(\$8,083)</b>	<b>(\$22,193)</b>
<b>HRA Budget as of the FY24 Preliminary Budget</b>	<b>\$8,689,278</b>	<b>\$2,629,461</b>	<b>\$11,318,739</b>	<b>8,395,929</b>	<b>\$2,281,310</b>	<b>\$10,677,239</b>
<b>Changes Introduced in the FY24 Executive Plan</b>						
<b>New Needs</b>						
Benefits Access	\$3,023	\$0	\$3,023	\$5,343	\$0	\$5,343
Cash Assistance Funding Re-estimate	166,105	113,792	279,897	0	0	0
CityFHEPS Rental Assistance	160,000	0	160,000	0	0	0
Information Technology	33,827	17,118	50,945	0	0	0
Master Leases Funding Adjustment	3,000	0	3,000	14,000	0	14,000
Mayor's Office of Food Policy	0	0	0	200	0	200
PS Misalignment	39,000	0	39,000	0	0	0
Security and Janitorial Services	15,932	2,013	17,945	0	0	0
Women's Agenda: ENDGBV Home+ Program	0	0	0	186	0	186
Women's Agenda: Master Leases	0	0	0	250	0	250
Women's Agenda: Young Women's Initiative	0	0	0	884	0	884
<b>Subtotal, New Needs</b>	<b>\$420,887</b>	<b>\$132,922</b>	<b>\$553,809</b>	<b>\$20,864</b>	<b>\$0</b>	<b>\$20,864</b>
<b>Programs to Eliminate the Gap (PEGs)</b>						
Employment Services	\$0	\$0	\$0	(\$8,600)	(\$12,161)	(\$20,761)
Fringe Benefits	0	0	0	0	0	0
Get Covered NYC	0	0	0	(774)	0	(774)
HPD Our Space Efficiencies	0	0	0	(2,700)	0	(2,700)
HRA Leases	0	0	0	(1,460)	0	(1,460)
IDNYC Re-estimate	0	0	0	(1,000)	0	(1,000)
Job Training Program	0	0	0	(900)	0	(900)
Less Than Anticipated Parks Opportunity Program Spending	(9,000)	0	(9,000)	(8,000)	0	(8,000)
Media and Advertising	0	0	0	(1,000)	0	(1,000)
OEO Funding Efficiencies	0	0	0	(1,070)	0	(1,070)
Partial Vacancy Reduction Restoration	2,971	0	2,971	0	0	0
Provider Flexible Funding	0	0	0	(3,019)	0	(3,019)
Substance Use Program Coordination	0	0	0	(9,000)	0	(9,000)
YMI Expense Re-estimate	0	0	0	(442)	0	(442)
<b>Subtotal, PEGs</b>	<b>(\$6,029)</b>	<b>\$0</b>	<b>(\$6,029)</b>	<b>(\$37,966)</b>	<b>(\$12,161)</b>	<b>(\$50,128)</b>
<b>Other Adjustments</b>						
Adding fund to 9424	\$0	\$900	\$900	\$0	\$0	\$0
Aid to Asylum Seekers	2,325	0	2,325	28,668	0	28,668

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
Allocating HEAP Program Funds	\$0	\$28,041	\$28,041	\$0	\$0	\$0
Asylum Seekers Adjustment	22,708	(22,708)	0	0	0	0
Civil-legal Services for LGBTQ+ Community Roll	(1,000)	0	(1,000)	1,000	0	1,000
Council Adjustment	(100)	0	(100)	0	0	0
CSBG Adjustment	0	0	0	(182)	(2,131)	(2,314)
DC 37 Collective Bargaining	39,211	0	39,211	34,968	0	34,968
DSS SRO Realignment	0	0	0	1,319	1,238	2,557
ESG GRANT	0	3,095	3,095	0	0	0
Fund 9923 Language Line	0	509	509	0	0	0
Fund 9926 1/1/23-6/30/23	0	1,058	1,058	0	0	0
Fund Code	0	1,571	1,571	0	0	0
fund deficit in 9911/619	0	7,123	7,123	0	0	0
fund deficit in 9911/624	0	1,178	1,178	0	0	0
Healthcare Worker Bonus	0	99	99	0	0	0
HEAP 43 Admin Funds	0	3,071	3,071	0	0	0
Heat, Light and Power	113	113	226	59	59	117
Heating Fuel Adjustment	88	40	128	(34)	(31)	(65)
HRA MOCS HC Transfer	(105)	0	(105)	(105)	0	(105)
Lease Adjustment	0	0	0	6,733	1,836	8,569
Medicaid Adjustment	(266,278)	0	(266,278)	266,278	0	266,278
OEO Funding Adjustment	(110)	0	(110)	11,712	0	11,712
PEU Get Covered NYC	0	0	0	774	0	774
PINCC funding from Revenue	0	2,597	2,597	0	5,858	5,858
Vacancy Reduction 201	0	(2,796)	(2,796)	0	(5,646)	(5,646)
Vacancy Reduction 205	0	(1,014)	(1,014)	0	0	0
Vacancy Reduction 209	0	(1,093)	(1,093)	0	(2,187)	(2,187)
Workforce Enhancement	(55)	(107)	(162)	(56)	(107)	(163)
Young Men's Initiative Funding Adjustment	(190)	0	(190)	(375)	0	(375)
<b>Subtotal, Other Adjustments</b>	<b>(\$203,393)</b>	<b>\$21,675</b>	<b>(\$181,718)</b>	<b>\$350,759</b>	<b>(\$1,112)</b>	<b>\$349,647</b>
<b>TOTAL, All Changes in the FY24 Executive Plan</b>	<b>\$211,465</b>	<b>\$154,597</b>	<b>\$366,063</b>	<b>\$333,656</b>	<b>(\$13,273)</b>	<b>\$320,383</b>
<b>HRA Budget as of the FY24 Executive Budget</b>	<b>\$8,900,743</b>	<b>\$2,784,058</b>	<b>\$11,684,801</b>	<b>8,729,585</b>	<b>\$2,268,037</b>	<b>\$10,997,622</b>

Source: The Office of Management and Budget