



# 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



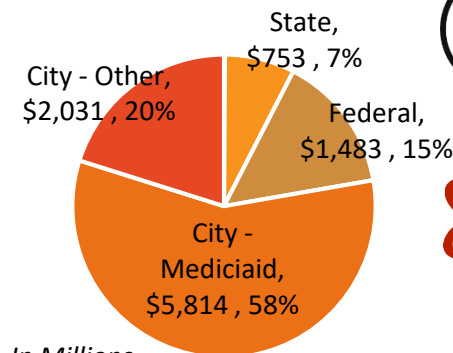
Improve benefits access and administration for clients



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

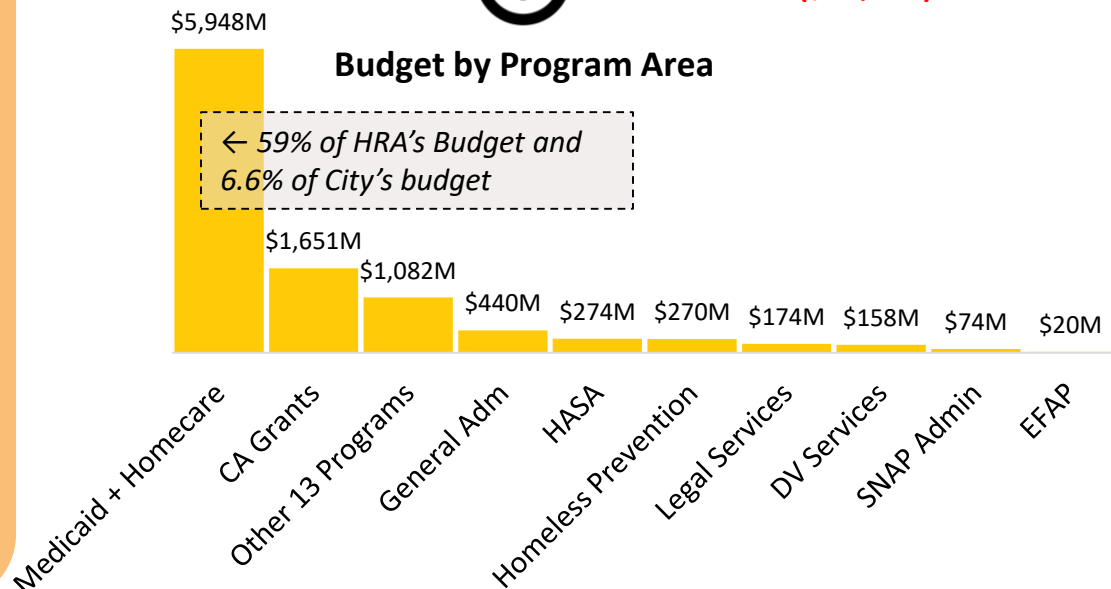


**CTL Savings in FY21 = (\$199.2M) and in FY22 = (\$12.1M)**



**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
<b>Total</b>	<b>\$59M</b>	<b>\$78.8M</b>	

## 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

