

The City of New York  
Executive Budget  
Fiscal Year 2022

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Mayor's Office of Management and Budget  
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Financial Plan  
Summary

*FISCAL YEAR 2022 EXECUTIVE BUDGET:*  
**THE RECOVERY BUDGET**

A sunset over a harbor with the Statue of Liberty and a port with cranes. The sky is a mix of orange, yellow, and blue. The water is dark blue. The Statue of Liberty is on the right, and a port with many cranes is in the background. The text "A RECOVERY FOR ALL OF US" is overlaid in the center.

**A  
RECOVERY  
FOR ALL OF US**

# **THE RECOVERY BUDGET**

**A RADICAL INVESTMENT  
IN WORKING FAMILIES  
TO DRIVE ECONOMIC GROWTH  
IN EVERY NEIGHBORHOOD**

# **RECOVERY BUDGET: RADICAL INVESTMENTS IN WORKING FAMILIES**

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**UNPRECEDENTED EQUITY INVESTMENT IN STUDENTS & SCHOOLS**

**REDEFINE SUMMER SCHOOL WITH SUMMER RISING**

**NEW DEAL-STYLE JOB CREATION WITH CITY CLEANUP CORPS**

**STOP GUN VIOLENCE WITH COMMUNITY INVESTMENTS**

# **RECOVERY BUDGET: NEW INVESTMENTS TODAY**

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**CITYWIDE REINVENTION OF MENTAL HEALTH CRISIS RESPONSE**

**FULLY UNIVERSAL FREE 3-K FOR ALL**

**EXPAND EARLY CHILDHOOD SPECIAL EDUCATION**

**REIMAGINE PUBLIC SPACE WITH MANHATTAN GREENWAY**

# RECOVERY BUDGET: GAME CHANGERS

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## BIDEN-SCHUMER-PELOSI FEDERAL STIMULUS

**\$5.9B** in direct local aid to be used by 2024

**\$7.0B** in federal education to be used by 2024

## PROGRESSIVE STATE BUDGET

Finally! Campaign for Fiscal Equity funding ramps up to **\$1.1B** annually

Restoration of nearly all cuts and cost shifts

# RECOVERY BUDGET: EARLY SIGNS OF MOMENTUM

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Driven by **VACCINATION CAMPAIGN + FEDERAL STIMULUS**

**JOB GROWTH: 100,000 jobs added December '20 - March '21**

Largest gains: Restaurants and Hotels, Health Care

First unemployment rate decline in five months

**NEW '21 FORECAST: 400,000 JOBS ADDED**

**4.5 MILLION TOTAL JOBS BY END OF YEAR**



# **RECOVERY BUDGET: VACCINATE TO JUMPSTART THE ECONOMY**

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**NYC VACCINE FOR ALL: MASSIVE \$700M CAMPAIGN**

**OVER 6.1 MILLION TOTAL DOSES ADMINISTERED**

**600 sites in NYC + Mobile Buses + Pop-Up Sites**

**Vaccine for All Corps in 33 Task Force Neighborhoods**

**7,400+ Vaccinated in Homebound Program already**

# RECOVERY BUDGET: INVEST IN OUR STUDENTS

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## AN EQUITABLE RECOVERY FOR EVERY CHILD:

Unprecedented **academic + emotional** investments

Provide the **youngest learners** with a quality start in life

**Targeted funding** for schools to support students

Technology to access **21<sup>st</sup> Century learning**

# RECOVERY BUDGET: INVEST IN OUR SCHOOLS

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**100% Fair Student Funding: \$600M FY22**

**Universal Free 3-K For All: \$377M FY22**

- 3K will be available for every family by September 2023

**Intensive Academic Recovery for Every Student: \$500M FY22**

- Establish baselines with assessment data, core ELA & Math instruction, tutoring, and teacher planning time

**Increase Information Technology Support: \$155M FY22**

- Digital tools that support technology literacy for every student

**Hold Schools Harmless on Mid-Year Adjustment: \$130M FY21**

# RECOVERY BUDGET: CARE FOR WHOLE STUDENT

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Expansion of Restorative Justice for **Social Emotional Learning** at Middle and High Schools: **\$12M** FY22

**Community Schools** in Every District: **\$10M** FY22

- Expand 266 to 406 community schools citywide

**Public Schools Athletic League (PSAL)** expansion: **\$6M** FY22

- Increase access to sports programming across the city for high school students, focusing on schools with greatest need

# **RECOVERY BUDGET: SUPPORT SPECIAL EDUCATION**

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## **Strengthen Special Education Services: \$236M FY22**

- Students will makeup services missed during the pandemic
- Counseling, physical and speech therapy

## **Expand Early Childhood Special Education: \$22M FY22**

## **RECOVERY BUDGET: SUPPORT YOUNG NEW YORKERS**

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**Summer Rising** for up to 190,000 students this summer:  
**\$200M** in FY22

- Will include academic, recreational, and social emotional learning

**Add 5,000 CUNY Summer Youth Employment slots:**

- Total 75,000 slots
- **\$13M** for a total investment of **\$167M** in FY22

## **RECOVERY BUDGET: PUBLIC HEALTH CAPITAL OF THE WORLD**

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**Build on \$100M FY22 NYC Care Guaranteed Health Care:**

**Launch NYC Public Health Corps: \$50M FY22**

**Launch New Family Home Visits: \$23M FY22**

- Health Services to First-Time Parents in Task Force Neighborhoods and for NYCHA residents
- Expands citywide next year

# RECOVERY BUDGET: MENTAL HEALTH RECOVERY

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## MENTAL HEALTH CRISIS RESPONSE CITYWIDE

- EMS + social worker teams for urgent non-violent mental health needs: **\$112M** FY22

## EXPAND MOBILE TREATMENT TEAMS

- 25 new teams to bring critical mental health services directly to New Yorkers: **\$23M** FY22



# RECOVERY BUDGET: MENTAL HEALTH RECOVERY

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## Thrive Neighborhood Support Network: **\$2.5M** FY22

- Crisis prevention support by peers and community organizations

## Launch Communities Thrive: **\$2M** FY22

- Connect underserved New Yorkers with tele-mental health services

## Behavioral Health Academy: **\$1M** FY22

- Train and support community mental health providers in areas hardest by the pandemic

# RECOVERY BUDGET: CARING FOR SENIORS

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## Launch Community Care Plan: **\$39.4M** FY22

- Support seniors living at home and in their communities
- Open **25** more senior centers in underserved communities of color

## Invest more in existing senior centers: **\$10M** FY22

# RECOVERY BUDGET: NON-PROFIT SUPPORT

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**STRENGTHEN NON-PROFITS:** Provide financial stability for human services providers by increasing indirect rates: **\$120M** FY 21-22

**NO NEW YORKER GOES HUNGRY:** Expand emergency food distribution programs: **\$32M** FY22

- Includes delivery of fresh produce and shelf-stable goods to pantries and community-based organizations
- Builds on **\$25M** in direct aid to pantries with City Council

# **RECOVERY BUDGET: BRING BACK SMALL BIZ**

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**Small Biz Rental Assistance & Grants for Low/Moderate-Income Neighborhoods: \$100M FY22**

**Low-Interest Loans for Small Biz Hit by Pandemic: \$30M in FY21 to leverage \$70M private investment = \$100M total impact**

**Commercial Lease Legal assistance in underserved neighborhoods: \$5.2M FY22**

# RECOVERY BUDGET: BRING TOURISTS BACK

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Launch Largest Tourism  
Campaign in History  
with NYC&Co: **\$25M**  
**FY22**

## **RECOVERY BUDGET: CLEAN & GREEN**

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**CITY CLEANUP CORPS (CCC):** Directly hire 10,000 New Yorkers to make the city cleaner and greener: **\$234M FY22**

Resume organics collection and expand recycling programs: **\$33M FY22**

Restore litter basket collection service: **\$9M FY22**

## **RECOVERY BUDGET: REIMAGINING OUR STREETS**

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Funding for operations & maintenance of 360 speed cameras in FY21 and 600 speed cameras in FY22, bringing total to **2,220** cameras citywide: **\$46M** FY22

Investing to streamline process for Open Restaurants: **\$8.5M** FY22

Community Support for Open Streets: **\$4M** FY22

Bike Boulevards + Brooklyn and Queensboro Bridges Bike Lanes: **\$2M** FY21-22

# **RECOVERY BUDGET: PUBLIC SAFETY PRINCIPLES**

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**INVEST IN COMMUNITIES**

**ADVANCE POLICE REFORM**

**STOP GUN VIOLENCE**



# **RECOVERY BUDGET: PUBLIC SAFETY & CRIMINAL JUSTICE**

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## **CCRB expansion and enhancements: \$4.1M FY22**

- Launch CCRB biased-based investigation capacity

## **Community-Based Hate Crime Prevention: \$3M FY22**

- Funding for community based organizations to lead neighborhood patrols, do bystander intervention training & provide victim services

# RECOVERY BUDGET: SAFE SUMMER NYC

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**Cure Violence** Double Workforce + Two New Sites + Increase Anti-Violence Youth Employment: **\$27M**

- Workforce to be tripled by next summer

**Advance Peace:** Connect mentors with at-risk youth: **\$6M**

**Saturday Night Lights:** Expand to 100 Locations: **\$7M**

**Joint Force to End Gun Violence:** **\$1.3M** in FY22

# THE RECOVERY BUDGET:

**\$98.6 BILLION STIMULUS-DRIVEN  
INVESTMENT IN A RECOVERY FOR ALL OF US**

## RECOVERY BUDGET: REVENUE

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Stimulus has increased revenue growth & will supercharge economic growth over time

Increase in revenue is now **\$1.5B** in FY21 and FY22 over the January forecast

**\$1.37B** in FY21

**\$164M** in FY22

# RECOVERY BUDGET: SAVINGS

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**Strong fiscal management**

**Total of almost \$3.9B in savings across FY21-FY22 since June (personnel, programs previously suspended due to COVID & debt service)**

**Includes \$603M in savings in this Executive Budget**

# RECOVERY BUDGET: HIRING MANAGEMENT

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Actual headcount is currently **313,875**

**~13,000** lower than high of **~327,000** in September 2019

We project an actual headcount of **319,100** for FY22

- Growth primarily due to expansion of 3K for All, New Family Home visits and launching the City Cleanup Corps

Today: moving from **3:1** to **2:1** hiring policy to allow for recovery hires while maintaining strict hiring rules

# RECOVERY BUDGET: RESERVES

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Budget reserves before this Administration: **\$1.8B**

FY22 Reserves at Preliminary Budget: **\$2.8B**

Today adding: **\$1.8B**

General Reserve: **\$200M** FY22

Retiree Health Benefits Trust: **\$1.6B** FY21

**New total: \$4.59B in FY22**

General Reserve: **\$300M**

Rainy Day Fund: **\$493M**

Retiree Health Benefits Trust: **\$3.8B**

# CAPITAL BUDGET



# TEN-YEAR CAPITAL STRATEGY

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Our Ten-Year Capital Strategy is **\$133.7B**

Support affordable housing by adding **\$1.9B** to fully fund Your HomeNYC

Keep our water **safe and clean** by investing **\$1.4B** in water and sewer system maintenance and upstate reservoir work

Repair roads by investing **\$1.4B** to resurface 1,150 miles of lanes - including 50 miles of bike lanes - annually over the next 10 years

Prevent damage from **climate change** and severe weather by adding funding for the Brooklyn Bridge to Montgomery (**\$318M**) and East Side (**\$326M**) Coastal Resiliency projects

Safer streets for pedestrians and cyclists by adding **\$161M** for Vision Zero projects

# CAPITAL STRATEGY: COMPLETE THE MANHATTAN GREENWAY BY 2029



Most-traveled bikeway in America; when completed, will provide over 1,000 acres of public open space, more than Central Park

**\$723M** in capital will fund completion of:

- ✓ Inwood: Harlem River waterfront from Sherman Creek to University Heights Bridge
- ✓ Harlem & Washington Heights: Harlem River waterfront from 145th St to Highbridge Park
- ✓ UN Esplanade: East River waterfront from 41st to 53rd Streets
- ✓ East River Pinch Point: 13th to 15th Streets

Design and procurement underway this year with construction starting in 2023

# **CAPITAL STRATEGY: PUBLIC HEALTH CAPITAL OF THE WORLD**

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**Expand LifeSci NYC Initiative** beyond Life Science Avenue (Manhattan's East Side) to include the Bronx, Brooklyn and Manhattan's West Side and increase lab space across NYC: **\$300M**

Better prepare for next health emergency with focus on health inequities with the **Pandemic Response Institute: \$20M**

# THE RECOVERY BUDGET

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## The FY22 Recovery Budget:

Supercharges the **Recovery for All of Us** and creates a **fairer** and **safer** city for all

**Invests in New Yorkers** and puts NYC on strong fiscal footing for the future

# REVENUE AND EXPENSE CHANGES

# APRIL FINANCIAL PLAN: CITY FUNDS

(\$ IN MILLIONS)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<b>Gap to be Closed - January 2021 Financial Plan</b>	\$---	\$---	(\$4,311)	(\$4,193)	(\$4,278)
<b>Revenue Changes:</b>					
Tax Revenues	\$1,373	\$155	\$621	\$808	\$845
Non-Tax Revenues	(56)	3	60	49	69
Savings Program - Revenue	1	9	12	12	12
<b>Total Revenue Changes</b>	<b>\$1,318</b>	<b>\$167</b>	<b>\$693</b>	<b>\$869</b>	<b>\$926</b>
<b>Expense Changes:</b>					
Agency Expense Changes	(\$557)	\$301	\$448	\$492	\$696
Medicaid Reimbursement	265	---	---	---	---
Savings Program - Expense	(172)	201	(73)	(87)	(90)
Debt Service	(88)	(265)	(88)	(29)	(22)
Retiree Health Benefits	1,600	---	---	---	---
General Reserve	---	200	---	---	---
<b>Total Expense Changes</b>	<b>\$1,048</b>	<b>\$437</b>	<b>\$287</b>	<b>\$376</b>	<b>\$584</b>
<b>Gap to be Closed Before Prepayments</b>	<b>\$270</b>	<b>(\$270)</b>	<b>(\$3,905)</b>	<b>(\$3,700)</b>	<b>(\$3,936)</b>
FY 2021 Prepayment of FY 2022 Expenses	(270)	270	---	---	---
<b>Gap to be Closed - April 2021 Financial Plan</b>	<b>\$---</b>	<b>\$---</b>	<b>(\$3,905)</b>	<b>(\$3,700)</b>	<b>(\$3,936)</b>

# FIVE YEAR FINANCIAL PLAN REVENUE AND EXPENDITURES: ALL FUNDS

(\$ IN MILLIONS)

REVENUES	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Taxes</b>					
General Property Tax	\$30,954	\$29,370	\$30,042	\$30,471	\$30,881
Other Taxes	30,307	32,065	34,674	36,372	37,833
Tax Audit Revenue	1,171	921	721	721	721
Subtotal: Taxes	<u>\$62,432</u>	<u>\$62,356</u>	<u>\$65,437</u>	<u>\$67,564</u>	<u>\$69,435</u>
Miscellaneous Revenues	7,239	6,873	6,887	6,878	6,891
Unrestricted Intergovernmental Aid	1	---	---	---	---
Less: Intra-City Revenue	(2,091)	(1,891)	(1,858)	(1,858)	(1,853)
Disallowances Against Categorical Grants	(15)	(15)	(15)	(15)	(15)
Subtotal: City Funds	<u>\$67,566</u>	<u>\$67,323</u>	<u>\$70,451</u>	<u>\$72,569</u>	<u>\$74,458</u>
Other Categorical Grants	1,121	1,025	993	991	990
Inter-Fund Revenues	658	725	725	725	725
Federal Categorical Grants	16,305	13,566	9,157	8,598	7,904
State Categorical Grants	15,011	15,921	16,305	16,624	16,874
<b>Total Revenues</b>	<b><u>\$100,661</u></b>	<b><u>\$98,560</u></b>	<b><u>\$97,631</u></b>	<b><u>\$99,507</u></b>	<b><u>\$100,951</u></b>
<b>EXPENDITURES</b>					
<b>Personal Service</b>					
Salaries and Wages	\$29,294	\$31,086	\$30,740	\$30,875	\$31,158
Pensions	9,503	10,263	10,468	10,660	10,597
Fringe Benefits	11,295	12,382	11,846	12,940	13,897
Subtotal: Personal Service	<u>\$50,092</u>	<u>\$53,731</u>	<u>\$53,054</u>	<u>\$54,475</u>	<u>\$55,652</u>
<b>Other Than Personal Service</b>					
Medical Assistance	\$6,140	\$6,418	\$6,494	\$6,494	\$6,494
Public Assistance	1,604	1,651	1,650	1,650	1,650
All Other	38,706	34,891	32,555	32,408	32,342
Subtotal: Other Than Personal Service	<u>\$46,450</u>	<u>\$42,960</u>	<u>\$40,699</u>	<u>\$40,552</u>	<u>\$40,486</u>
Debt Service <sup>1,2</sup>	6,351	7,088	8,391	8,788	9,352
FY 2020 Budget Stabilization <sup>1</sup>	(3,819)	---	---	---	---
FY 2021 Budget Stabilization <sup>2</sup>	3,628	(3,628)	---	---	---
Capital Stabilization Reserve	---	---	250	250	250
General Reserve	50	300	1,000	1,000	1,000
Less: Intra-City Expenses	(2,091)	(1,891)	(1,858)	(1,858)	(1,853)
<b>Total Expenditures</b>	<b><u>\$100,661</u></b>	<b><u>\$98,560</u></b>	<b><u>\$101,536</u></b>	<b><u>\$103,207</u></b>	<b><u>\$104,887</u></b>
<b>Gap To Be Closed</b>	<b><u>\$---</u></b>	<b><u>\$---</u></b>	<b><u>(\$3,905)</u></b>	<b><u>(\$3,700)</u></b>	<b><u>(\$3,936)</u></b>

<sup>1</sup> Fiscal Year 2020 Budget Stabilization totals \$3.819 billion, including GO of \$1.269 billion and TFA-FTS of \$2.550 billion

<sup>2</sup> Fiscal Year 2021 Budget Stabilization totals \$3.628 billion, including GO of \$946 million and TFA-FTS of \$2.682 billion.