

Department of Homeless Services

Fiscal 2022 Executive Budget Snapshot

DHS Fiscal 2022 Executive Budget Overview

DHS FY22 Executive Budget

- Totals \$2.2B in FY22
- \$681M less than current FY21 Budget
- \$96M more than FY21 Adopt Budget

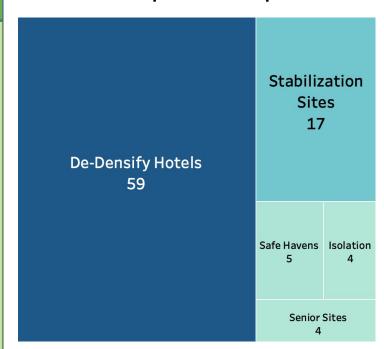
New Needs

- \$5.9 baselined for Janitorial Wage Adjustment
- \$125K in FY22 for Vaccine Initiative
- \$101K in FY22 for Healing NYC Expansion

Other Adjustments (Federally Funded)

- \$76.9M for Journey Home Safe Havens in FY22, 35 headcount
- \$15.2M for Street Outreach in FY22, \$9.4M baselined, 18 headcount
- \$9.6M for Indirect Rate Initiative baselined
- \$161M in FY21 and \$168M in FY22 for Rental Assistance Vouchers (HRA budget)

DHS Sites Opened as of April 2021



Federal COVID-19 Funding

Federal funding in the current Fiscal 2021 budget totals \$929 million, including \$616 million in FEMA funds, \$225 million in ESG funds, \$75 million in CARES CRF funds, and \$14 million in ARP local aid. Federal funding covers de-densify hotels, isolation hotels, stabilization beds, and other expenses.

- FEMA reimbursement is 100% retroactive to March 2020 and expires September 2021
- DHS budgeted \$109.8 million in retroactive FEMA funding to cover 25 percent portion
- DHS has \$157M in ESG funds remaining, to be used by September 2023
- DHS has eligible ARP funds to be used by the end of calendar year 2024

Budget Issues

COVID-19 Budget

 No funding in FY22 for de-densify program or stabilization bed sites

Federally Funded Programs

 No funding for Journey Home Safe Havens opened in FY21 beyond FY22

Rental Assistance Vouchers

 DHS budgets federal American Recovery Plan (ARP) local aid for CityFHEPS, FHEPS B, and SOTA programs in FY21 and FY22

Street Outreach and 24-hour MTA Service

- MTA resumes 24-hour service in May 2021, affecting DHS outreach and end-of-line services
- DHS funds street outreach expansion with federal stimulus funds