



Department of Homeless Services

Fiscal 2022 Preliminary Budget Fact Sheet

DHS Fiscal 2022 Preliminary Budget Overview

DHS FY22 Preliminary Budget

- \$2.1B
- \$334M less than current FY21 Budget
- \$7.3M more than FY21 Adopt Budget

OTPS Budget: \$1.9B

PS Budget: \$155M

Full-Time Headcount: 2,104

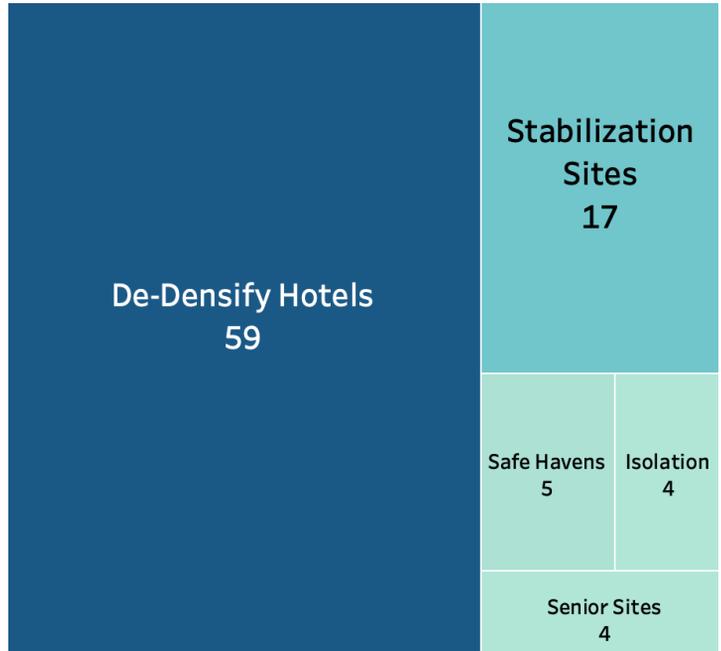
Savings Program (CTL)

- Hiring Freeze/Attrition (\$1.6M)
- 156 headcount reduction in FY21

Other Adjustments (CTL)

- Printing/Supplies/Wireless Reduction (\$115,744)

DHS Sites Opened Since March 2020



Federal COVID-19 Funding

	FY20 FEMA	FY21 CARES	FY21 FEMA	Total
FY21 Adopted	\$140M	\$127M	\$0M	\$267M
November Plan	\$0M	\$7M	\$176M	\$183M
FY22 Prelim	\$0M	\$0M	\$153M	\$153M
Total	\$140M	\$134M	\$329M	\$603M

The current Fiscal 2021 Budget budgets for \$134 million in CARES ESG funding and recognizes \$329 million in FEMA funding for COVID-19 related expenditures, totaling \$463 million.

- Federal funding covers de-densify hotels, isolation hotels, stabilization beds, and other expenses
- FEMA reimbursement is 100% retroactive to March 2020.
- Totals CARES ESG funding is \$473 million, eligible through September 2023. Approximately \$339.5 million is unspent.

DHS Budget Issues

COVID-19 Budget

- FY22 Prelim budget does not plan for COVID-19 expenditures
- COVID-19 contracts have not been extended for FY22

DHS Provider Issues

- Indirect Rate funding is not restored or increased in FY22 budget
- Hazard Pay not included in FY22 Budget
- DHS providers reporting delayed payments

CityFHEPS Voucher

- CityFHEPS rate inadequate as shown by decline in FY21 individual moveouts by 2,551 individuals, or 32 percent