



# Department of Homeless Services

## Fiscal 2021 Executive Budget Snapshot

### DHS Fiscal 2021 Executive Budget Overview

#### DHS FY21 Executive Budget

- \$2.07B
- \$52.9M less than FY21 Prelim Budget
- \$45.1M less than FY20 Adopt Budget

#### PEGs Baselined in FY21 (CTL)

- Hotel Rate Savings (\$35M)
- Security Savings (\$25M)
- 4.6 percent of DHS FY21 CTL

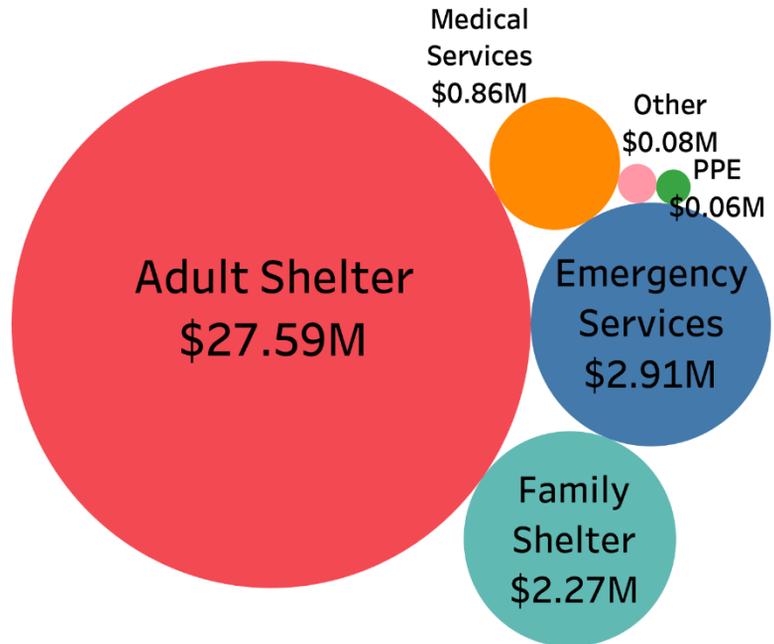
#### New Needs

- \$16M FY20 and \$32.1M FY21 and in the outyears TANF Backfill

#### Budget Issues

- Frontline staff incentive pay
- DHS providers reporting delayed payments
- Inadequate food allowance for emergency housing programs

### DHS COVID-19 Contracts to Date: \$34M



### COVID-19 Related Shelter: 4,641 Beds

De-Densify Beds  
3,300

Isolation w/  
Medical  
Services  
720

70+ Senior Beds  
421

Additional Safe  
Haven Beds  
200

### COVID-19 Issues and Budget Risks

#### COVID-19 Budget

- No new funding in FY21 Exec Budget
- As of April 2020, committed \$46M
- Entered contracts for \$34M

#### COVID-19 Related Concerns

- Site-wide COVID-19 testing at two shelters
- Nightly subway closures between 1am and 5am with 1,000 NYPD officers and only 100 DHS outreach workers
- 8,000 homeless individuals remain in congregate shelter and thousands of New Yorkers remain street homeless
- Social distancing and PPE concerns in congregate shelter facilities