Department of Homeless Services
Fiscal 2021 Preliminary Budget Fact Sheet

$2.1 billion
FY21 Preliminary Budget

2.2%
DHS share of City’s FY21 Preliminary Budget

+$7.8 million
Since FY20 Adoption

+$14.5 million
Annual Indirect Cost Rate Initiative

-$68 million
Additional TANF City Share Proposed in 2021 State Budget

2,219
Actual Full-Time Positions

93%
FY21 Budget is OTPS

$476.7 million
5-Year Capital Commitment Plan

Issues and Concerns

Contract Monitoring:
DHS should better monitor contracts with services providers, including shelter, aftercare, and food providers.

Hotel Based Shelter:
FY21 Budget: $486 million
Family Sites: 53
Adults Sites: 30

Cluster Sites:
FY21 Budget: $65 million
Family Cluster Sites: 65

Cluster Site Purchases:
Provide transparency in cluster site purchases and conversion to affordable housing

Shelter Facilities by Borough

New York City Council Finance Division – Frank Sarno, Financial Analyst, fsarno@council.nyc.gov
Street Homelessness and Safe Havens

<table>
<thead>
<tr>
<th>Council District</th>
<th>Percent of 311 Calls</th>
<th>Safe Havens</th>
<th>Capacity</th>
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<tr>
<td>1</td>
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<tr>
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**Safe Haven Facts**
- **Safe Haven Beds**: 1092 beds online and 352 planned by 2021
- **Stabilization Beds**: 375 beds online
- **Medical Respite Beds**: 372 beds online
- **Total beds online by 2021**: 2191
- **DHS Goal**: 2,800 beds by Fiscal 2024
- **Current Nightly Vacancy Rate**: Less than one percent

Sources: OMB, DHS

**Homeless Population Growth and DSS Programs**

- **September 2014**: LINC I - V
  - Census: 56,000
- **September 2015**: LINC VI + Anti-Eviction Legal Services
  - Census: 57,700
- **August 2017**: SOTA
  - Census: 58,400
- **November 2018**: CityFHEPS
  - Census: 61,000
- **April 2015**: CityFEPS
  - Census: 56,900
- **July 2015**: HOME TBRA program
  - Census: 56,000
- **August 2017**: SEPS
  - Census: 56,000
- **April 2019**: Cluster Site Purchase
  - Census: 58,600
- **August 2017**: Universal Access to Counsel
  - Census: 58,400
- **March 2015**: Homebase Media Campaign
  - Census: 57,700

Source: DHS Daily Report, NYC OpenData