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

COVID-19 Related Shelter: 4,641 Beds

De-Densify Beds
3,300

Isolation w/ Medical Services
720

70+ Senior Beds
24

Additional Safe Haven Beds

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

COVID-19 Contracts to Date: $34M

- Adult Shelter $27.59M
- Emergency Services $2.91M
- Family Shelter $2.27M
- Medical Services $0.86M
- Other $0.08M
- PPE $0.06M

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