



# 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

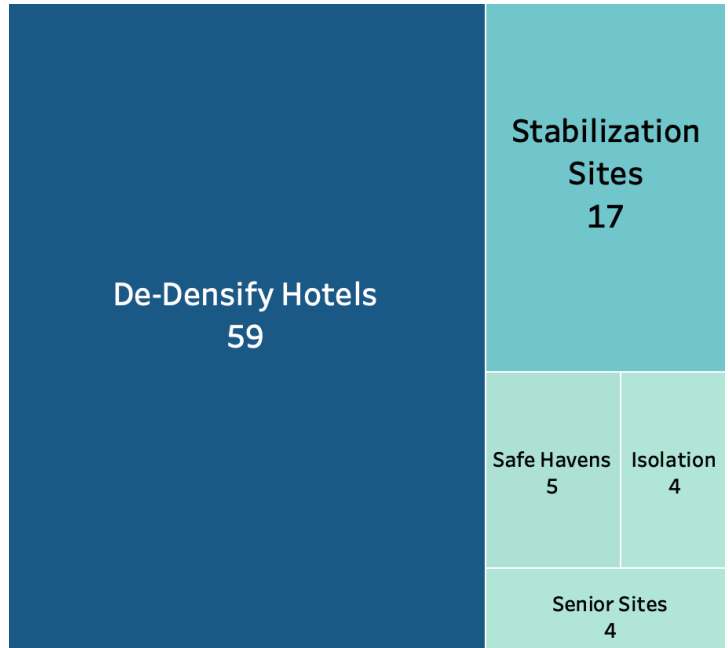
#### Savings Program (CTL)

- 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
<b>FY21 Adopted</b>	\$140M	\$127M	\$0M	\$267M
<b>November Plan</b>	\$0M	\$7M	\$176M	\$183M
<b>FY22 Prelim</b>	\$0M	\$0M	\$153M	\$153M
<b>Total</b>	\$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