



Department of Homeless Services

Fiscal 2022 Executive Budget Snapshot

DHS Fiscal 2022 Executive Budget Overview

DHS FY22 Executive Budget

- Totals \$2.2B in FY22
- \$681M less than current FY21 Budget
- \$96M more than FY21 Adopt Budget

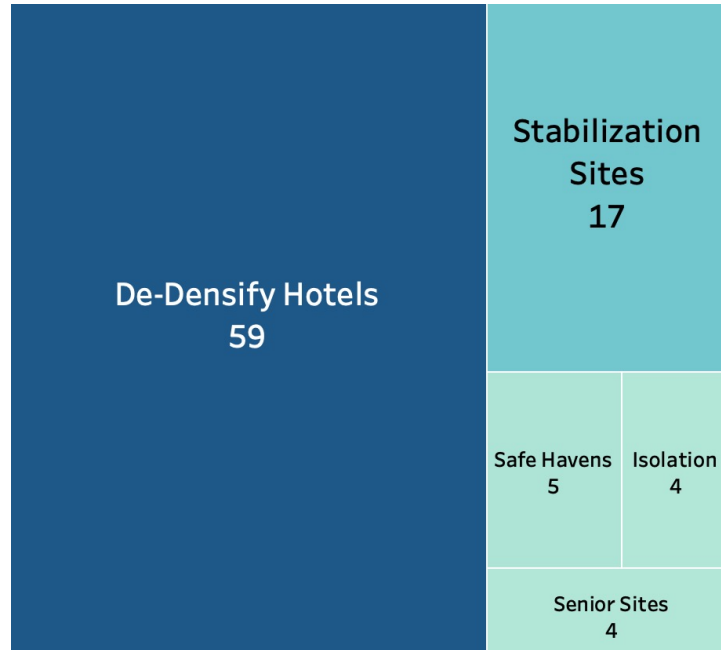
New Needs

- \$5.9 baselined for Janitorial Wage Adjustment
- \$125K in FY22 for Vaccine Initiative
- \$101K in FY22 for Healing NYC Expansion

Other Adjustments (Federally Funded)

- \$76.9M for Journey Home Safe Havens in FY22, 35 headcount
- \$15.2M for Street Outreach in FY22, \$9.4M baselined, 18 headcount
- \$9.6M for Indirect Rate Initiative baselined
- \$161M in FY21 and \$168M in FY22 for Rental Assistance Vouchers (HRA budget)

DHS Sites Opened as of April 2021



Federal COVID-19 Funding

Federal funding in the current Fiscal 2021 budget totals \$929 million, including \$616 million in FEMA funds, \$225 million in ESG funds, \$75 million in CARES CRF funds, and \$14 million in ARP local aid. Federal funding covers de-densify hotels, isolation hotels, stabilization beds, and other expenses.

- FEMA reimbursement is 100% retroactive to March 2020 and expires September 2021
- DHS budgeted \$109.8 million in retroactive FEMA funding to cover 25 percent portion
- DHS has \$157M in ESG funds remaining, to be used by September 2023
- DHS has eligible ARP funds to be used by the end of calendar year 2024

Budget Issues

COVID-19 Budget

- No funding in FY22 for de-densify program or stabilization bed sites

Federally Funded Programs

- No funding for Journey Home Safe Havens opened in FY21 beyond FY22

Rental Assistance Vouchers

- DHS budgets federal American Recovery Plan (ARP) local aid for CityFHEPS, FHEPS B, and SOTA programs in FY21 and FY22

Street Outreach and 24-hour MTA Service

- MTA resumes 24-hour service in May 2021, affecting DHS outreach and end-of-line services
- DHS funds street outreach expansion with federal stimulus funds