

DHS Preliminary Budget Testimony

Steven Banks, Commissioner

March 27, 2017

Turning the Tide on Homelessness

DHS will shrink the footprint of the City's homeless shelter system by 45% and reduce the shelter census over the next five years.

Turning the Tide on Homelessness

Our vision relies on three approaches:

- First, doing more to keep people in their homes by stopping evictions, helping families and individuals remain with family members in the community, and making housing more affordable.
- Second, continuing to enhance our HOME-STAT program to bring people in from the streets.
- Third, a reimagined approach to providing shelter that:
 - Ends use of the 17-year cluster apartment program by the end of 2021 and the decades-old use of commercial hotel facilities by the end of 2023;
 - Cuts the total number of shelter facilities by almost 45% by getting out of 360 cluster apartment and commercial hotel locations and replacing them with 90 new high quality shelters in all five boroughs; and
 - Provides homeless families and individuals with an opportunity to be in shelter as close as possible to their own communities and the anchors of life – like schools, jobs, health care, houses of worship and family – to help them get back on their feet and out of shelter more quickly.

Turning the Tide on Homelessness

Homeless and Affordability Crisis

- From 1994 to 2014, the DHS shelter census skyrocketed 115%. At the same time, the City lost tens of thousands of affordable or rent-stabilized units. This steady decline in housing affordability has driven many working families and individuals into homelessness.
- In April 2011, this affordability crisis was made worse when the City and State ended the Advantage rental assistance program, which had offered subsidies for people in shelters if they took part in job training. In less than three years after the end of the program, the shelter population increased by 38% – some 14,000 people.

Turning the Tide on Homelessness

Stabilizing the Trajectory

- **Moved ahead of schedule on the largest affordable housing plan ever**—the City’s landmark *Housing New York* plan to build or preserve 200,000 affordable apartments;
- **Committed to adding 10,000 affordable apartments for seniors, veterans, and New Yorkers earning less than \$40,000 per household;**
- **Created a new Elder Rental Assistance program**, planned to be funded through the Mansion Tax proposed to Albany, that would help more than 25,000 seniors with monthly rental assistance of up to \$1,300;
- **Stepped in to immediately fill the gap left by the cancelation of the Advantage program by creating three new rental assistance programs and reinstating rehousing programs** — implementing the Living in Communities (LINC), City Family Eviction Prevention Supplement/Family Exit Plan Supplement (CityFEPS), and the Special Exit and Prevention Supplement (SEPS) rental assistance programs and restoring Section 8 and New York City Housing Authority priorities — which have helped 51,500 people, most of them homeless, to secure permanent housing, from the summer of 2014 through December 2016 and an additional 4,340 so far in 2017.

Turning the Tide on Homelessness

Stabilizing the Trajectory

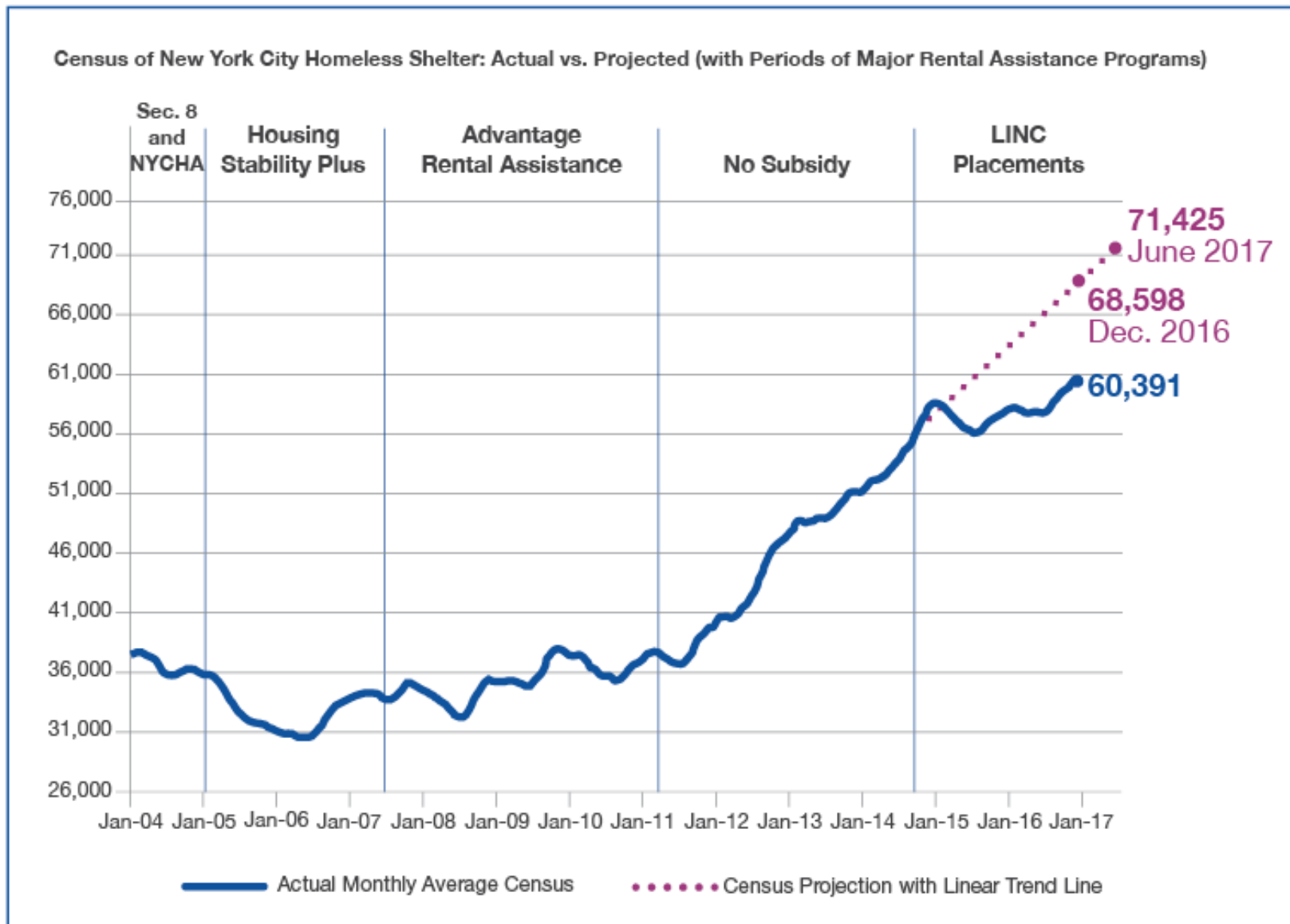
- **Provided emergency rental assistance to 161,000 households**, helping rent-burdened New Yorkers at risk of eviction stay in their homes;
- **Launched the largest municipal commitment ever to build and expand supportive housing** by committing to building 15,000 new units in 15 years, with the first 550 units coming online this year;
- **Aggressively expanded free legal assistance for New Yorkers** in danger of illegal eviction by increasing funding for legal services for tenants to \$62 million — a more than tenfold increase. Evictions then dropped by 24% and more than 40,000 New Yorkers were able to stay in their homes in 2015 and 2016;
- **Made a commitment to phase in over the next five years the funding necessary to provide universal access to legal services** for all New York City tenants facing eviction in housing court;
- **Implemented 46 systematic and management reforms to streamline how we address homelessness;**

Turning the Tide on Homelessness

Stabilizing the Trajectory

- **Conducted almost 16,000 shelter inspections in 2016 — a 84% increase from 2015 — and fixed more than 14,000 code violations** with help from nonprofit shelter providers thanks to the work of the Shelter Repair Squad, a multi-agency task force. The number of outstanding violations within traditional shelters has dropped 83% since January 2016;
- **Gotten out of 647 cluster sites through December 2016**, prioritizing units with the most serious problems, and moved toward ending the use of cluster units altogether by reducing the number of cluster units from 3,658 to 3,011 by the end of 2016;
- **Doubled the previous investment in DHS shelter security**, with a total annual security budget of \$217 million for fiscal year 2017;
- **Put the New York City Police Department (NYPD) in charge of security at DHS shelters**, which includes standardizing and professionalizing security, surveillance, staff training and deployment; and
- **Placed 3,153 homeless veterans into permanent housing.**

Turning the Tide on Homelessness



Turning the Tide on Homelessness

Reimagined Shelter Strategy

DHS will overhaul our shelters to distribute resources and responsibility in a more equitable way across the city and finally begin to reduce the shelter population for the first time in a decade.

We will:

- **Get out of all 360 cluster apartments and commercial hotel facilities and thus shrink the shelter footprint by 45%;**
- **Replace these 360 shelter locations with a smaller number of 90 new high quality shelters by opening approximately 18-20 new shelters annually for the next five years;**
- **Expand shelter capacity in 30 existing shelter sites, with the renovation of the first sites beginning in 2018 and taking place on a rolling basis over the next seven years;**
- **Fund the new shelters to provide a wide range of social services** so that residents have access to social services and mental health counseling when needed as well as education and career training; and
- **Ensure that shelters are well-maintained and secure.**

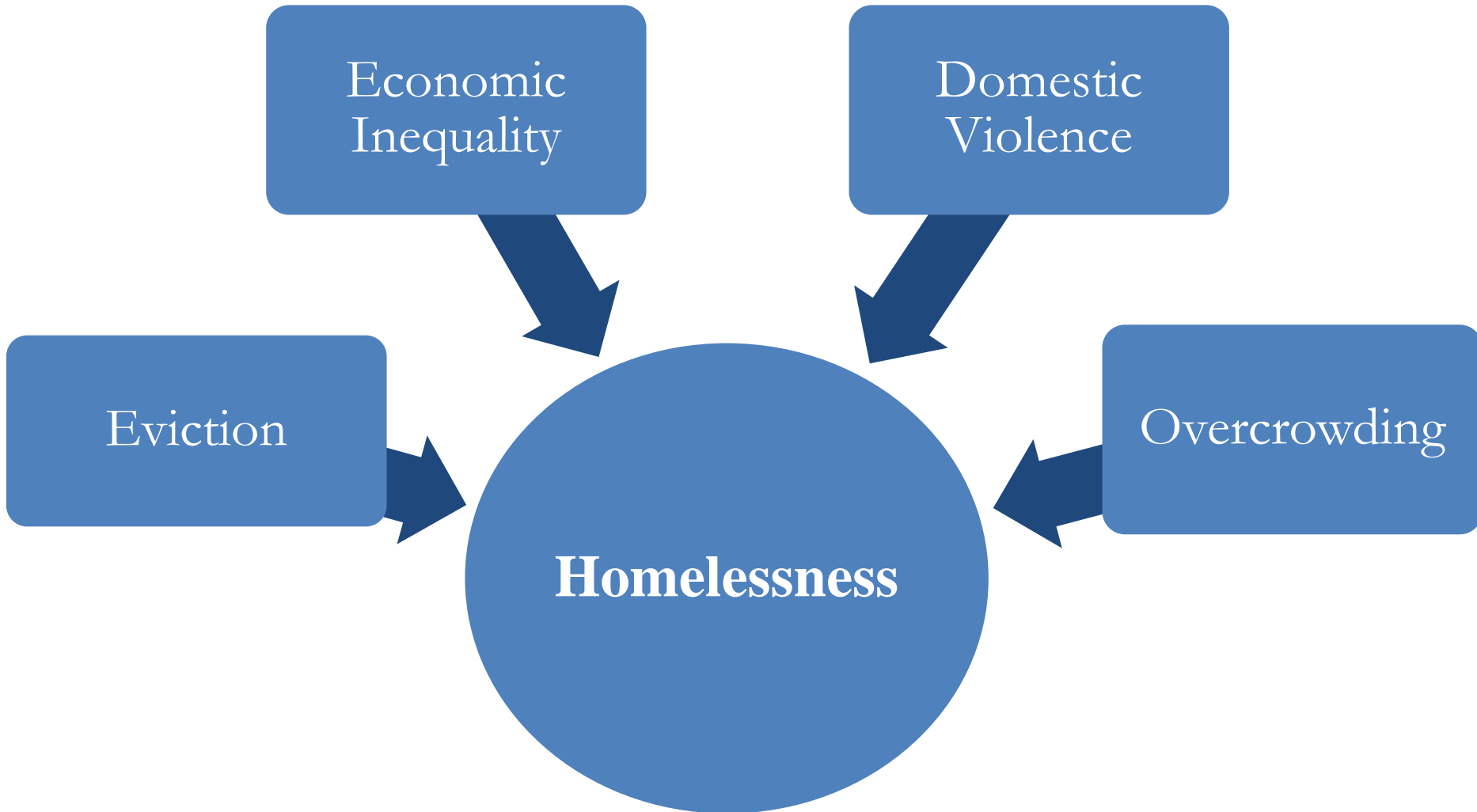
Turning the Tide on Homelessness

Reimagined Shelter Strategy

Our borough-based approach will provide families and individuals the opportunity to be placed near their home communities — keeping them connected to their support systems, including schools, jobs, health care, houses of worship, and family.

This borough-based approach will also achieve a more equitable distribution of shelters overtime. And we will site new shelters by providing appropriate notice and seeking community input.

Drivers of Homelessness



Turning the Tide on Homelessness

The Rise of Homelessness

- There has been a 115% increase in homelessness over the past two decades – from 23,868 men, women and children in January 1994 to 31,009 in January 2002 to 51,470 in January 2014.
- Between 2000 and 2014, the median New York City rent increased by 19% in real dollars and household income decreased by 6.3% in real dollars.
- Between 1994 and 2012, the city suffered a net loss of about 150,000 rent-stabilized units. Combined, these and other trends mean that by 2015 the city had only half the housing it needs for about three million low-income New Yorkers.

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The Rise of Homelessness

- A total of a half a million New York City households are paying an unaffordable amount of their income for housing.
 - Some 360,000 New York City households pay more than 50% of their income on rent and utilities.
 - Another 140,000 households pay more than the 30%.
- Many people who face these rent burdens cycle in and out of poverty, living just one personal crisis away from homelessness:
 - Nearly half of all New Yorkers lived in poverty at some point between 2012 and 2014 (the three-year period studied).
- 70% of the shelter system census now consists of families, and 34% of the families with children have an adult who is working.
- At the same time, domestic violence is a major driver of homelessness, with some 30% of the families with children in the DHS shelter system having a history of domestic violence.

Turning the Tide on Homelessness

Gender for Shelter Head of Case

Adult Families



Singe Adults



Families with Children



 = Male  = Female

Profiles of the Shelter Population

Profile of Shelter Population

Case Type	% of All Individuals in Shelter
Families with Children	63%

Adult Families	7%
Single Adults	29%

Subpopulation Type	% of All Individuals in Shelter
Children 0–17	36%
65 or older	2%

Source: Department of Social Services.
Data for unique clients in shelter during fiscal year 2016.

Turning the Tide on Homelessness

Profiles of the Shelter Population (cont.)

Age Distribution of Families with Children in Shelter

Age	% of Families with Children
0-5	25%
6-13	24%
14-17	8%
18-20	4%
21-29	18%
30-44	17%
45-64	5%
65 or older	0.2%

Source: Department of Social Services.
Data for unique clients in shelter subpopulation during fiscal year 2016.

Age Distribution of Adult Families in Shelter

Age	% of Adult Families
18-20	11%
21-29	27%
30-44	24%
45-64	36%
65 or older	3%

Source: Department of Social Services.
Data for unique clients in shelter subpopulation during fiscal year 2016.

Age Distribution of Single Adults in Shelter

Age	% of Single Adults
18-29	19%
30-44	31%
45-64	45%
65 or older	6%

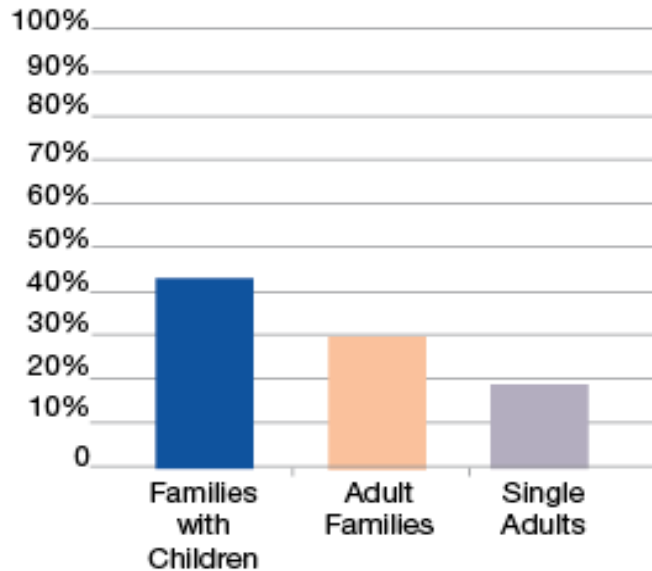
Source: Department of Social Services.
Data for unique clients in shelter subpopulation during fiscal year 2016.

Turning the Tide on Homelessness

Profiles of the Shelter Population (cont.)

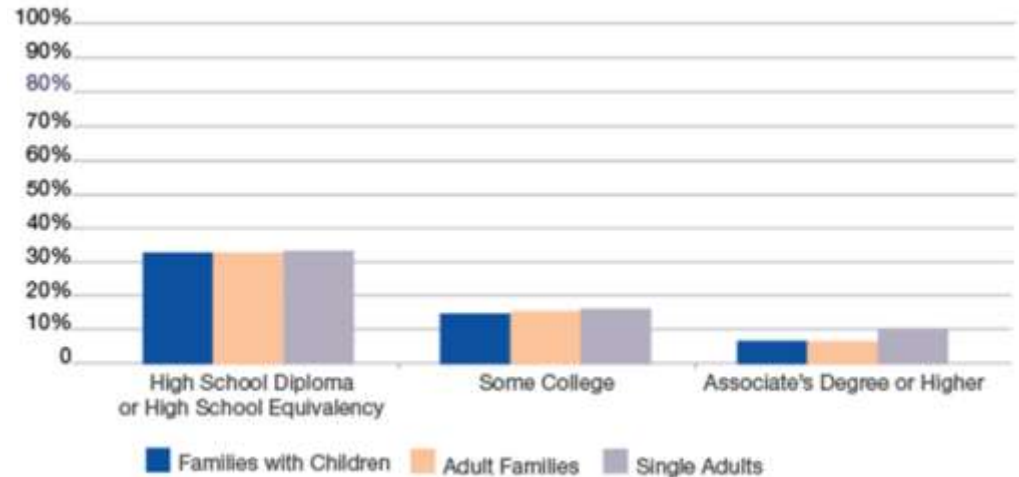
Current Employment Rate of Shelter Residents

As a percentage of the total number of people in shelter for that subpopulation.



Source: Department of Social Services.
Data as of December 2, 2016.

Education Level of Shelter Head of Case



Source: Department of Social Services. Data as of December 2, 2016.

Turning the Tide on Homelessness

Prevention First Approach

Preventing homelessness before it occurs is critical to meeting the overarching goal of the City's new plan – it is also a cost-effective, commonsense response to New York's homelessness problem.

Prevention-related enhancements this administration has already made include:

- Tenfold increased investment in tenant legal services programs for low-income New Yorkers. Evictions are down 24%, allowing a combined total of 40,000 people over the course of 2015 and 2016 to keep their homes;
- Providing a greater amount of emergency rental assistance, in the first three years of the administration, 161,000 households received this help;
- Expanding the Homebase program so that more New Yorkers can maintain housing in their community;
- Developing the Tenant Support Unit, which since its launch has reached more than 194,000 New Yorkers; and
- Creating the Homelessness Prevention Administration (HPA) within the Human Resources Administration (HRA), that brings homelessness prevention, rental assistance, and early intervention all under one roof.

Turning the Tide on Homelessness

Prevention First Approach

The City's 2017 investments are focused in three areas with a proven track record of keeping New Yorkers in their homes: preventive rental assistance, free legal assistance, and the Homebase program.

Preventive rental assistance:

- Streamlining the City's vital rental assistance programs to improve their effectiveness and efficiency;
- Expanding these programs to include, for the first time, youth living in Department of Youth and Community Development (DYCD) youth shelters at risk of entering DHS shelters;
- Continuing to offer, and look for ways to expand, support to families who house family members with them as an alternative to entering shelter; and
- Strengthening the City's efforts to prosecute landlords who illegally refuse to take rental assistance vouchers.

Turning the Tide on Homelessness

Rental Assistance and Rehousing Programs in NYC

From July 2014 through December 2016

51,573

People housed in 18,653 households

LINC

Living in Communities



14,831

men, women, and children housed in 6,618 households



Households generally contribute 30% of gross income to rent.



LINC targets shelter populations such as families with children, survivors of domestic violence, people with disabilities, and seniors.

CityFEPS

City Family Eviction Prevention Supplement



11,387

men, women, and children housed in 3,272 households



Supplement is variable and determined at sign-up.



CityFEPS is not time limited, and the supplement amount may change with household composition or income.

SEPS

Special Exit and Prevention Supplement



2,148

individual adults and adult family members housed in 1,913 households



Households generally pay 30% of any earned or unearned income toward rent.



SEPS is the first large-scale City-funded rental assistance program for singles and households without children in shelter and in the community, assisting homeless and at-risk veterans, households engaged by HRA's Adult Protective Services who are losing their homes, and evicted households residing in shelter.

HOME TBRA

Tenant-Based Rental Assistance



1,039

family members and chronically street homeless individuals housed in 314 households



Households generally contribute 30% of adjusted income to rent.



HOME TBRA is federally funded by HUD and administered by the City's HRA.

Section 8

Housing Choice Voucher Program



5,741

men, women, and children housed in 1,768 households



The average tenant share is \$403, or 29%, of the average monthly rent of \$1,393.



Section 8 voucher program allows participants to rent private apartments.

NYCHA

Public Housing Section 8 and Priority Referrals



16,427

men, women, and children housed in 4,768 households



Households generally contribute 30% of adjusted income to rent.



NYCHA's Conventional Public Housing Program has 177,657 apartments in 2,547 residential buildings in 328 developments throughout New York City.

This icon represents 100 people:

These icons represent the groups targeted by each rental assistance program: Adult Families Families with Children Single Adults Street Homeless Individuals

Turning the Tide on Homelessness

Prevention First Approach

The City's 2017 investments are focused in three areas with a proven track record of keeping New Yorkers in their homes: preventive rental assistance, free legal assistance, and the Homebase program.

Free legal assistance:

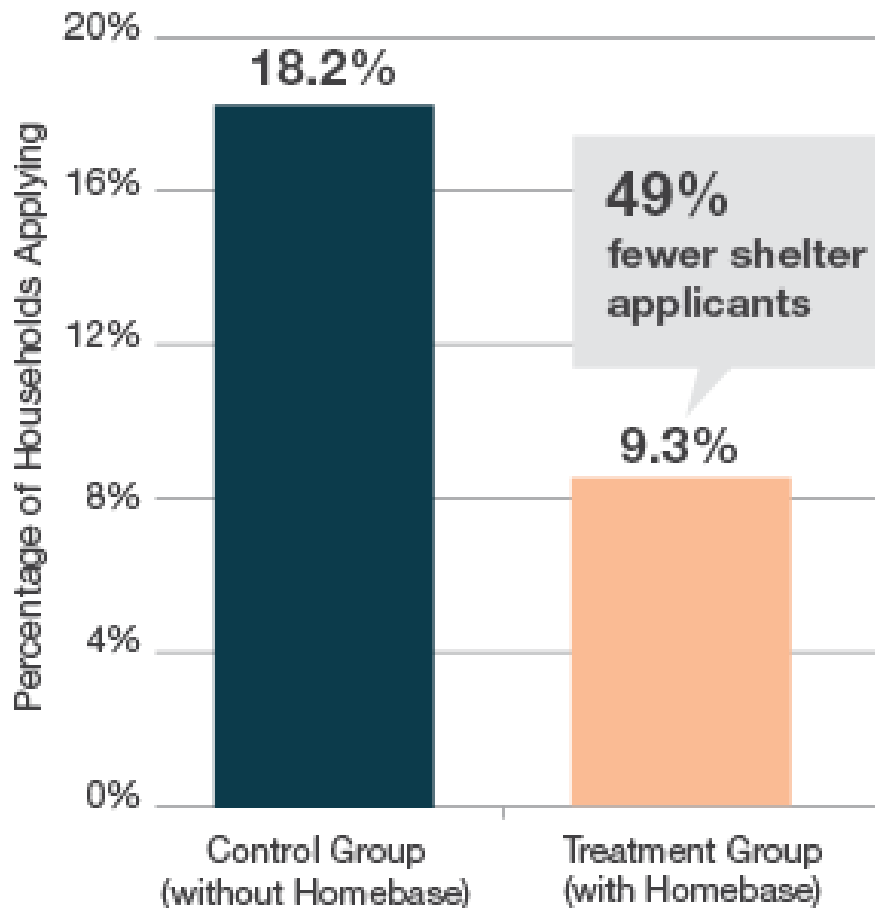
The City will build on its commitment of \$62 million per year in free legal assistance by phasing in an additional \$93 million over the next five years. These expanded legal services will, when fully ramped up by 2022:

- Provide \$155 million in services to stop unlawful evictions and prevent the displacement of families and individuals — a funding increase of approximately 25 times the amount provided in 2013;
- Serve an estimated 400,000 New Yorkers every year by providing universal access to legal assistance for all tenants facing eviction. Households with incomes below 200% of the federal poverty level (roughly \$50,000 for a family of four) will receive full representation, while those earning more will receive legal advice and assistance; and
- Continue to pursue cases in communities around the city where tenants are most at risk of harassment, and disseminate information in these communities about available legal services.

Turning the Tide on Homelessness

Prevention: Homebase

Homebase Reduces Shelter Applicants



Note: Using random assignment, this study compared outcomes of two groups of comparable households at risk of becoming homeless—those that received Homebase services (the treatment group) and those that did not receive these services (the control group). Data showed that 18.2 percent of the control group ended up applying for shelter services, while only 9.3 percent of the treatment group did, strongly suggesting that Homebase services made a significant difference in whether families end up requiring shelter services.

Source: Abt Associates. *Evaluation of the Homebase Community Prevention Program*. (2013.)

Turning the Tide on Homelessness

Emergency Rent Assistance

Emergency Rent Assistance vs. Annual Family Shelter Costs

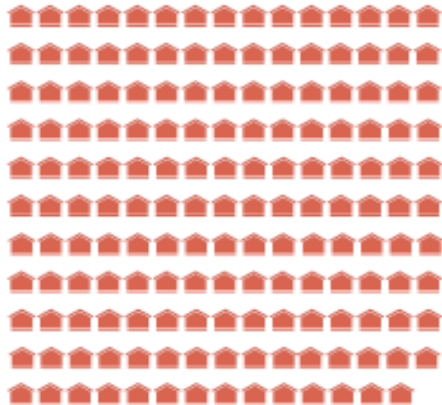
\$3,400

Average rent arrears payment made through HRA's Emergency Rent Assistance program



\$41,000

Average annual cost of housing a family in a shelter



= \$250

Source: Department of Social Services.

Calendar Year	Emergency Rent Assistance		
	Arrears Paid Off (millions)	Cases	Average Paid per Case
2011	\$ 107	40,300	\$ 2,666
2012	\$ 121	44,500	\$ 2,731
2013	\$ 127	47,000	\$ 2,695
2014	\$ 149	48,600	\$ 3,059
2015	\$ 188	54,700	\$ 3,442
2016	\$ 214	58,100	\$ 3,688

Source: Department of Social Services.

Turning the Tide on Homelessness

Unprecedented Commitment to Permanent Housing

Increasing the stock of affordable housing is a key priority, including an unprecedented expansion of supportive housing, together, these initiatives have been essential to the City's efforts to stop the dramatic growth in the number of shelter sites and begin to bend the shelter census curve downward.

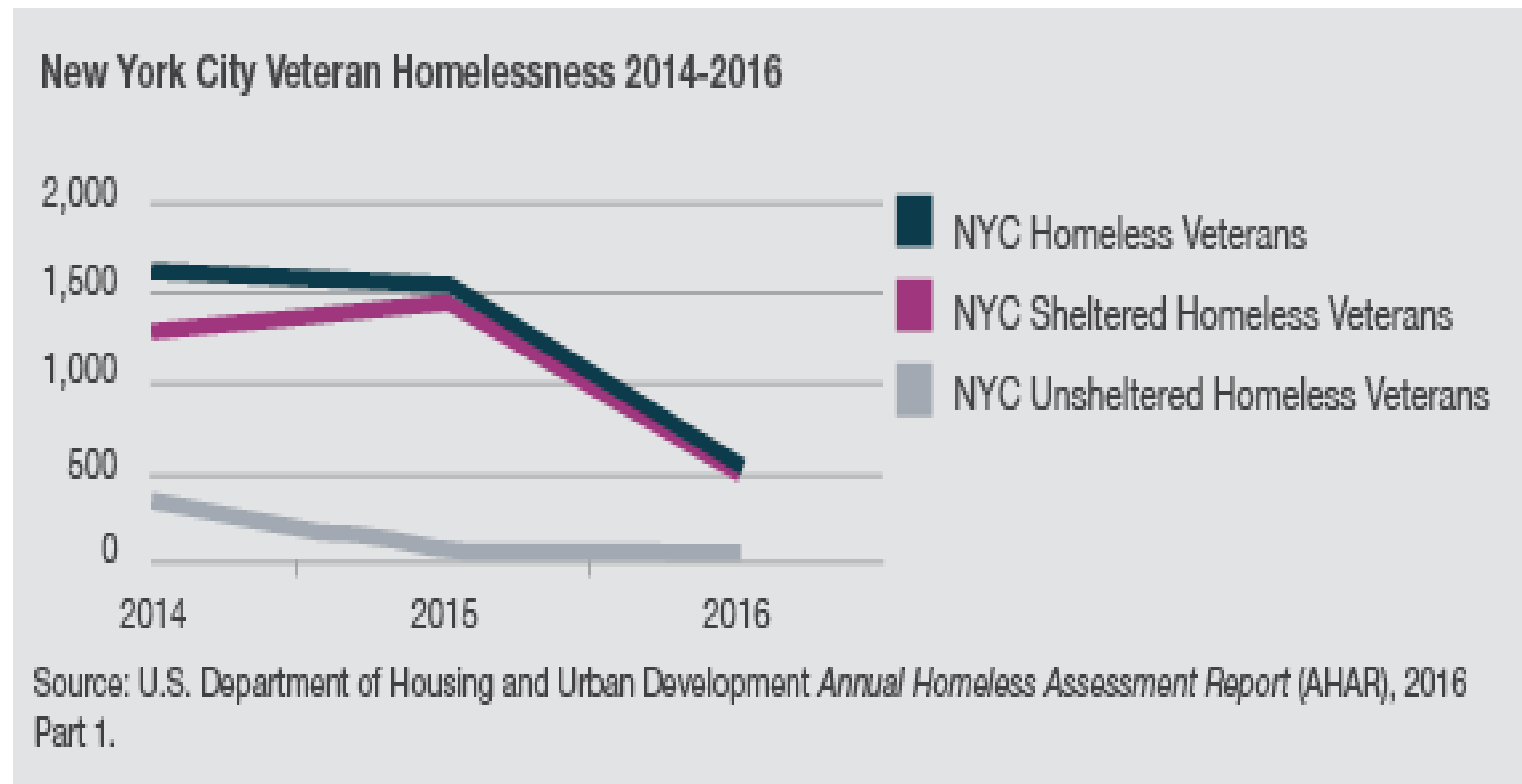
Already this administration has, as part of a comprehensive set of initiatives to make housing affordable:

- **Launched rental assistance programs and reinstated Section 8 and NYCHA priorities** that helped more than 51,500 New Yorkers move out of shelter or avoid homelessness from the summer of 2014 through December 2016 and an additional 4,340 this year;
- **Financed the new construction and preservation of 1,166 affordable apartments** for a growing senior population, through new programs, including the Senior Affordable Rental Apartments (SARA) program;
- **Financed more apartments for the very lowest income families:** approximately 4,200 homes for extremely low-income families were financed last year, bringing the three-year total to 8,877;
- **Implemented Mandatory Inclusionary Housing (MIH) program:** to date, 4,500 housing units have been approved under MIH, 1,500 of which will be permanently affordable;
- **Financed stable housing for formerly homeless New Yorkers** to help address homelessness and return families to stable housing has allowed the City to finance 2,729 apartments for formerly homeless households and 2,431 supportive housing units; and
- **Introduced new affordable housing lottery rules** to make it simpler and fairer to apply.

Turning the Tide on Homelessness

Unprecedented Commitment to Permanent Housing

Ended chronic veteran homelessness, as certified by HUD, in December 2015



Turning the Tide on Homelessness

Unprecedented Commitment to Permanent Housing

As we continue to move our housing efforts forward, the City will focus on:

- Streamlining its existing rental assistance programs.
- Continuing to support people who house family members.
- Working closely with landlords.
- Realizing the full benefits of the Mayor's NYC 15/15 plan to fund 15,000 additional supportive housing units over the next 15 years.
- Staying on track to provide 200,000 affordable units, having already financed more of them in 2016 than in any year in the past 25 years.
- Continuing to prioritize a targeted number of homeless households in New York City Housing Authority (NYCHA) public housing.
- Expanding community support services for households transitioning from shelter to permanent housing, and leverage public-private partnerships to create innovative programs to further assist New Yorkers who are homeless.

All these initiatives will help the City reduce the number of homeless New Yorkers.

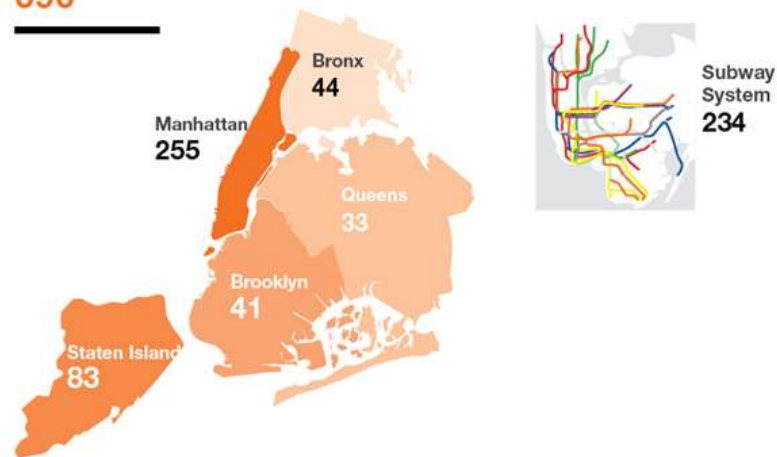
Turning the Tide on Homelessness

Addressing Street Homelessness

Location of HOME-STAT Clients off the Street and Still in Placement in 2016

Citywide Total

690



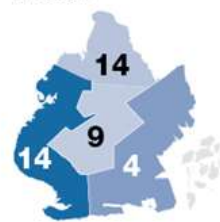
The City is addressing this through a comprehensive program to provide immediate and long-term services to the approximately 2,800 New Yorkers who are living on the city's streets. Having proved the effectiveness of these programs by helping 690 individuals come off and stay off the street in 2016, the City is committed to continuing and expanding these initiatives in 2017.

Quadrant Areas

Queens



Brooklyn



Manhattan



There is no location information by catchment area for 27 individuals

Turning the Tide on Homelessness

Addressing Street Homelessness

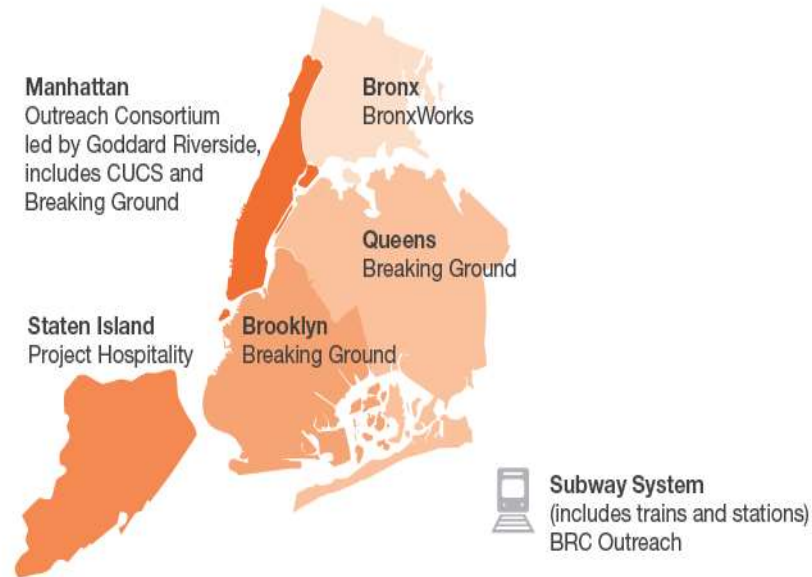
The City's accomplishments provide the foundation for further progress in the fight against street homelessness.

Already the City has:

- Created and implemented HOME-STAT;
- Worked every day to identify every individual living on the street and add them to the City's comprehensive by-name list;
- Doubled the number of outreach workers from 191 to 387;
- Increased the tools and resources to help the outreach workers do their job; and
- Strengthened coordination among agencies.

Turning the Tide on Homelessness

Addressing Street Homelessness



Average Placement Time for Street Homeless Individuals

	Average Months to Placement
Permanent Placement	12.6
Stabilization Bed	3.6
Transitional Housing	5.6
Other	1.1
All	4.7

Note: "Other" includes placements such as nursing facilities and detox programs.

Turning the Tide on Homelessness

Addressing Street Homelessness

Throughout 2017 the City will continue to bring more people off the street by:

- Identifying New Yorkers living on the street through canvassing and quarterly counts so outreach workers can find them and offer services;
- Adding those identified to the citywide by-name list;
- Expanding new partnerships with libraries and hospitals to reach street homeless individuals who spend time at those locations;
- Building on the success of the expanded NYPD Crisis Outreach and Support Unit (formerly known as the Homeless Outreach Unit), which focuses on assisting homeless individuals both directly and in partnership with outreach workers and other City agencies;
- Using the increased number of street outreach workers to serve more street homeless individuals;
- Providing more of the resources outreach workers need to succeed, specifically, opening more Safe Havens, drop-in and respite centers, and beds in houses of worship;
- Strengthening the case conference process; and
- Implementing StreetSmart

Turning the Tide on Homelessness

Per Capita Rate of Unsheltered Homeless Population in Major U.S. Cities

Among the top 8 U.S. cities in population, plus Washington, D.C. and Boston

City	Ratio*
Los Angeles	1 in 285
San Diego	1 in 668
San Antonio	1 in 1,606
Washington, D.C.	1 in 2,114
Chicago	1 in 2,189
Philadelphia	1 in 2,223
Phoenix	1 in 2,532
New York	1 in 3,013
Boston	1 in 3,995
Houston	1 in 4,393

* Ratio of the estimated number of street homeless individuals to each city's total population

Data Sources: U.S. Department of Housing and Urban Development. (2016.) *The 2016 Annual Homeless Assessment Report (AHAR) to Congress, part 1*. American Community Survey 2015 5-Year Population Averages.

Turning the Tide on Homelessness

Borough-Based Shelter Approach

Since taking office, this administration has made significant improvements to City-funded shelters to remedy a number of factors that have, over many years, contributed to the poor condition of shelters.

Some of the most important improvements include:

- Increasing shelter security.
 - NYPD conducted a comprehensive review of security at homeless shelters;
 - NYPD will work directly with the Commissioner to manage security at DHS shelters;
 - NYPD will standardize and professionalize systems such as access control and surveillance, as well as staff training and deployment;
 - DHS has also completely revamped and strengthened its existing reporting system;
 - And when the City needs to open a new shelter, a security assessment will be completed by the NYPD and, when appropriate and necessary, will include community engagement staff to troubleshoot any problems as they arise.
- Improving shelter conditions.
 - Created the Shelter Repair Squad, in 2015 and expanded in January 2016.
 - Launched the Shelter Repair Scorecard and in 2016, cleared nearly 15,000 violations in non-cluster shelters. City agencies also conducted nearly 16,000 inspections — an 84% increase from 2015. The number of outstanding violations in traditional shelters dropped by 83% in 2016;
- Using legal action to achieve shelter repairs.

Turning the Tide on Homelessness

Borough-Based Shelter Approach

Some of the most important improvements include:

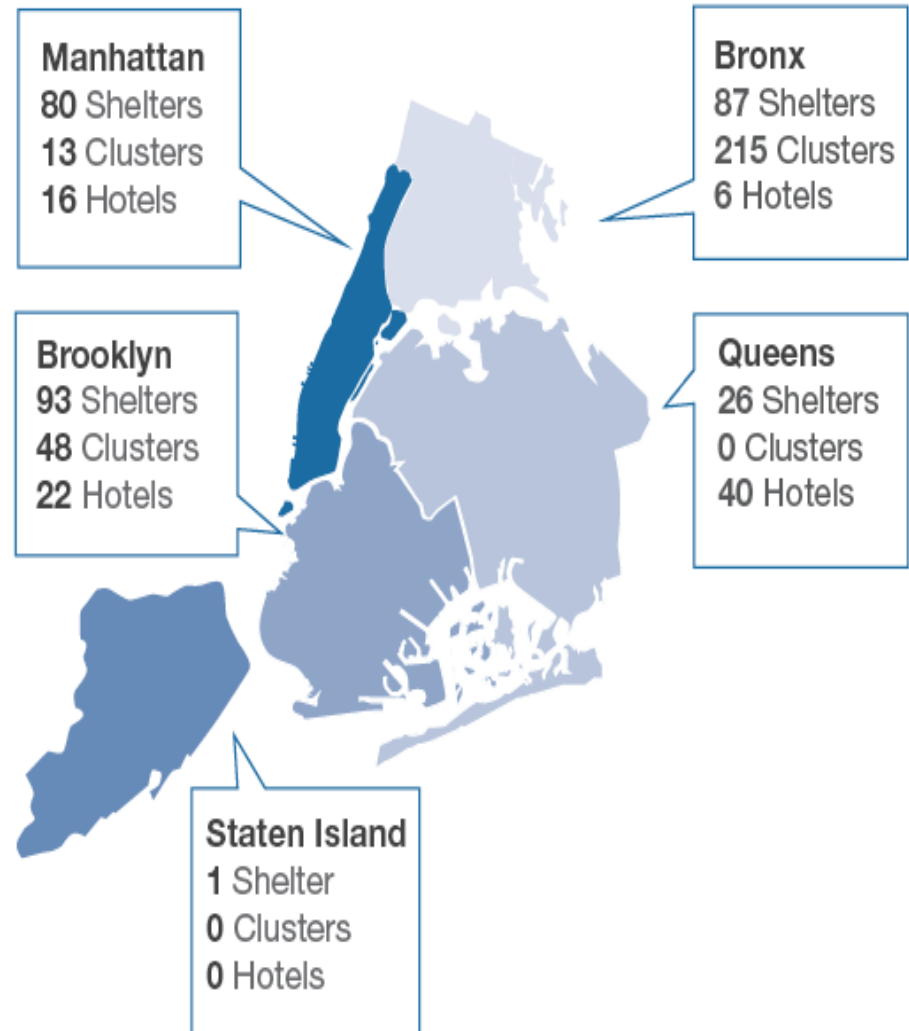
- Getting out of more than 600 cluster apartment units.
- Announcing actions to increase provider oversight:
 - Bringing all shelter providers under contract and rationalizing payment rates for shelter providers, and
 - Evaluating shelter provider payments to ensure that they are sufficient to fund maintenance and repairs, programs and services, and critical capital needs.
- Increasing funding for homeless students.
- Expanding mental health services for families.
- Increasing employment training for shelter residents.
- Enhancing daytime programs.

Turning the Tide on Homelessness

Borough-Based Shelter Approach

There are currently 273 shelter programs that span 647 buildings across all five boroughs, including more than 350 cluster buildings and hotels.

This plan will shrink our footprint by ending the use of all cluster buildings and hotels citywide.



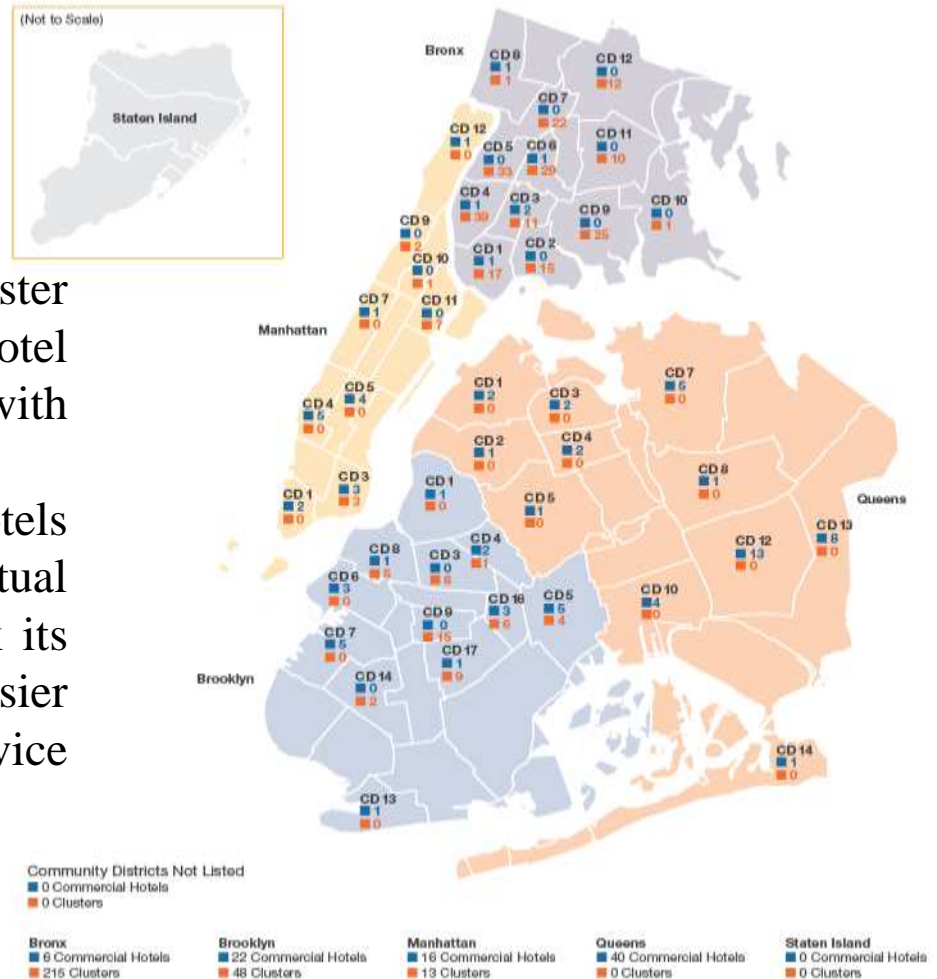
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Borough-Based Shelter Approach

Cluster Sites and Hotels Used for Shelter

- The City will get out of 360 cluster apartment sites and commercial hotel facilities and replace them with approximately 90 new shelters.
- The move away from commercial hotels and cluster apartments and to actual shelters will also allow DHS to shrink its footprint by nearly 45%, making it easier for the agency to meet the social service needs of families and single adults.

Cluster Sites and Hotels Used for Shelter by Community District
All clusters and hotels will no longer be used under this plan.



Turning the Tide on Homelessness

Borough-Based Shelter Approach

Building on these accomplishments, the City's new approach to shelter:

- Will be borough-based, so that homeless New Yorkers can, when appropriate, be sheltered in their boroughs near their schools, workplaces, medical care, and other community supports.
- Over time, this will more equitably distribute shelters citywide.
- Will, when necessary, open 90 new high-quality shelters and renovate about 30 existing shelters to add capacity in line with the goals of this plan. The City aims to develop at least five purpose-built shelter projects annually for the next five years — yielding at least 25 new sites.
- As part of its new approach to communities, the City will make community space in shelters available not only to shelter clients but also to the surrounding neighborhood and combine both shelter and permanent housing in the same projects.

This new approach to providing shelter will help families and individuals achieve stability and move out of shelter and advance the goal of reducing the shelter census. It will take time to achieve these goals, but they can be achieved. Already the first five shelters have been announced and two are already opened.

Turning the Tide on Homelessness

Engaging Communities and Focusing on Public Awareness

November 2016 Quinnipiac poll found that 77% of people surveyed believe that homelessness is mostly caused by factors outside of an individual's control.

- As the City moves forward with this new plan, we are entering into a new compact with communities across New York City.
- The City is reforming the process for notifying community leaders of plans to open a new shelter.
- The City is committing to meaningful community engagement, a clear shelter opening notification framework and, over time, a borough-based approach that more equitably distributes shelters across all communities citywide.
- DHS is also launching an initiative to inform New Yorkers of the resources available to address homelessness in their communities.

Turning the Tide on Homelessness

Engaging Communities and Focusing on Public Awareness

As part of this plan, the City will do its part:

- When possible, newly constructed shelters will include community amenities, such as meeting spaces or childcare facilities, and combine permanent and temporary housing.
- DHS will notify communities at least 30 days in advance of when a shelter needs to be opened and take into account reasonable neighborhood needs and community concerns.
- DHS will form community advisory boards for each shelter to ensure open dialogue around shelter issues directly after new sites open.
- The NYPD management team is already helping manage safety in homeless shelters and will continue to work with local precincts to ensure safety for both shelter residents and the community.
- The City will also continue its plan to provide more affordable and supportive housing, both of which are critical to achieving the fundamental goal of reducing homelessness.

Individuals in DHS shelter system

22,754
Children

36,527
Adults

59,281
Total *

*As of this weekend

Overview: NYC DHS Staff

- 2,367 budgeted headcount in FY17 paid for with a combination of City, State, and federal funds [FY18 = 2,393]
- Agency headcount increased by 131 between FY17 Adopted budget and FY18 January Plan due to direct personnel and new programmatic initiatives related to shelter intake, inspections of shelter capacity, security and transitioning veterans to permanent housing.
- Public servants who chose to work at DHS to help New Yorkers in need; many dedicate their entire careers to public service
- Diverse workforce as of January 2016: 41% Women, 64% Black, 17% Hispanic, 13% White and 6% Asian
- Unionized workforce with members of 18 different unions

Overview: NYC DHS Staff

SSEU Local 371 - Social Services Employees Union

Local 1407 - NYC Accountants, Actuaries, and Statisticians

Local 375 - Civil Technical Guild (CSTG)

Local 154-Amalgamated Professional Employees

Local 1062 - Supervisors of Automotive Plants and Equipment Employees

Local 983 - Motor Vehicle Operators

Local 1087 - Prevailing Rate Employees

Local 1549 - Clerical Administrative Employees

Local 2627 - Electronic Data Processing Personnel

Local 300 (SEIU) - Service Employees International Union (Civil Service Forum)

Local 246 (SEIU) - Service Employees International Union (SEIU)

Local 30 (IUOE) - International Union of Engineers

OSA - Organization of Staff Analysts

Local 237 (Special Officers and Attorneys) - International Brotherhood of Teamsters

Local 237 (Special Officers and Attorneys) - Civil Service Bar Association (CSBA)

Local 1 - Plumbers of New York City

Local 1180 - Communications Workers of America

Local 3 - International Brotherhood of Electrical Workers

United Brotherhood of Carpenters and Joiners of America

Budget Overview

DHS' Fiscal Year 2018 operating budget is \$1.43 billion, of which \$772 million are City funds.

- This \$1.43 billion budget allocates \$786 million to services for families, \$457 million to services for single adults, \$33 million for supportive administration services, and \$155 million to agency-wide personnel services, including staff for directly operated shelters and intake for homeless families and adults.

We continue to evaluate the impacts of our expanded prevention efforts, including rental assistance and increased tenant legal services, on the census, and will revisit the forecast and funding levels as we do throughout the year.

January Plan Changes

- The January Plan includes new funding of \$140.5 million (\$71 million tax levy) in FY17, and \$256 million (\$123 million tax levy) in FY18 for shelter capacity. This brings the total shelter operations budget to \$1.3 billion (\$694 million tax levy) in FY17, and \$1.1 billion (\$569 million tax levy) in FY18 and the out years.
- New funding for non-capacity costs is allocated at \$20 million for 78 peace officers and supervisors to maintain shelter security and related services at current levels and reach staffing of 940. The total DHS budget in FY17 and out for security operations is \$217 million including the additional \$20 million in this plan.

January Plan Changes

- The total security headcount in FY17 is 3,619 increasing to 3,697 in the January Plan. These positions include DHS Peace Officers, FJC contracted security and provider security.
- An addition of **\$5.1 million** in order to replace federal HUD Continuum of Care funding for shelter and safe haven programs that experienced reductions in federal grants due to a change in Housing and Urban Development (HUD) priorities.
- A **\$3.7 million** addition to fund **61 positions** for adult family and families with children intake operations:
 - 20 HC Adult Family Intake Center positions;
 - 12 HC PATH Social Workers;
 - 19 HC PATH intake and
 - 10 HC PATH child care workers.
- Finally, an addition of **\$300,000 to hire 5 hotel inspectors** in the Capacity and Planning Division, and **\$320,000 was added for 4 staff in the Adults Veterans Services Unit.**

Budget Overview: Capital

The DHS January Capital Plan for the four-year period of Fiscal Year 2017 through Fiscal Year 2020 is currently \$263 million.

This amount is comprised of:

- \$135 million for capital projects for single adults;
- \$83 million for capital projects for homeless families;
- \$35 million for administrative supportive services; and
- \$10 million is designated for City Council-funded projects.

The number of outstanding violations in purpose-built shelters has fallen from 12,347 violations at the beginning of 2016 to just over 2,000 violations today.

Over \$200 million in the City's Capital budget is allocated to remedy more than 400 of the violations that are in City-owned buildings. Of the remainder, over 50% are in the process of being funded already or are in the process of being awarded funding through the DHS expense budget. The balance is being addressed by City agencies and shelter providers.

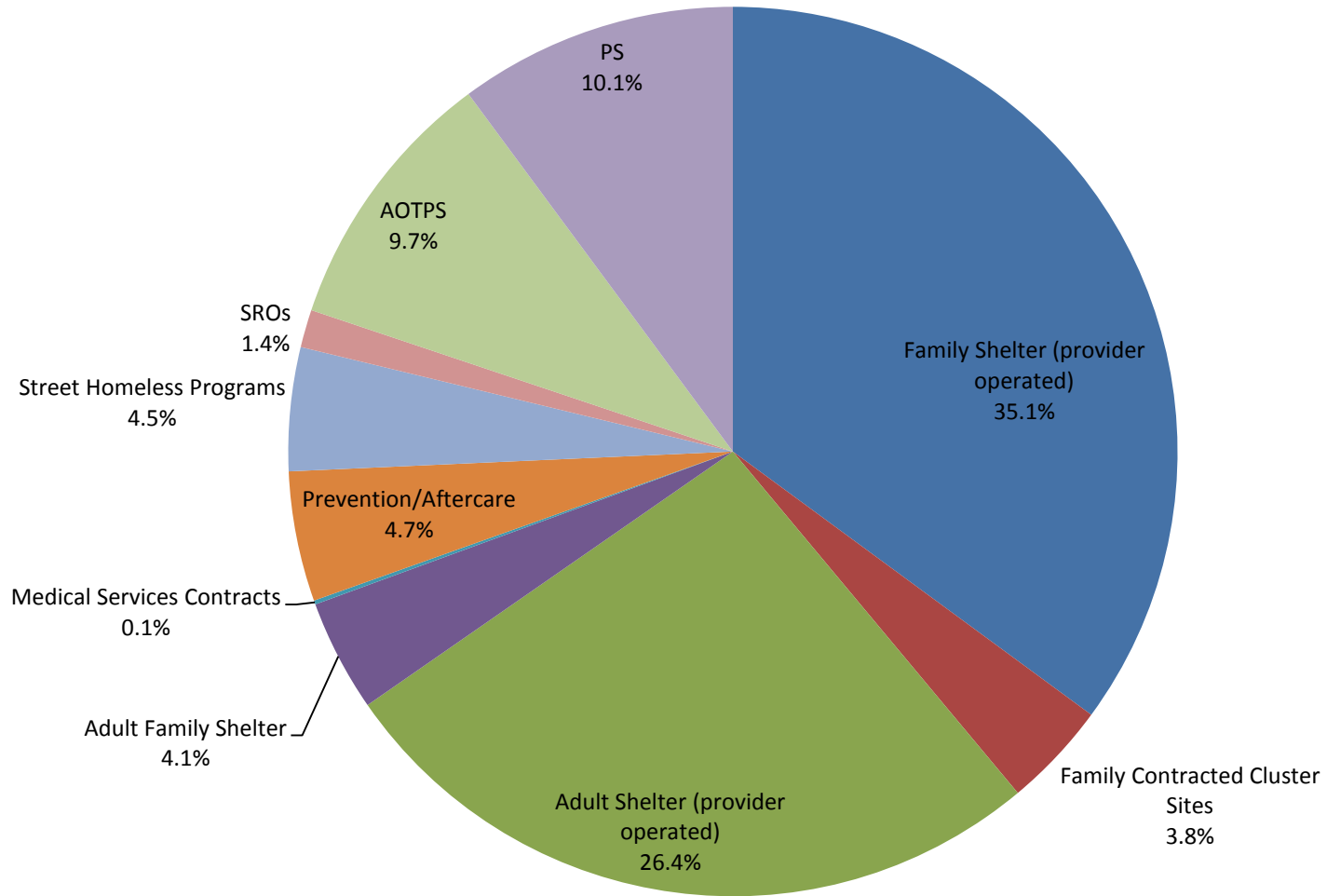
Budget Detail: Headcount

As of the FY17 Adopted Plan, the total headcount for DHS was 2,236 with a budget of \$1.3 billion (\$749 million CTL).

As of the FY18 January Plan, there is an increase to the headcount of 157 positions and \$137 million (\$23 million CTL).

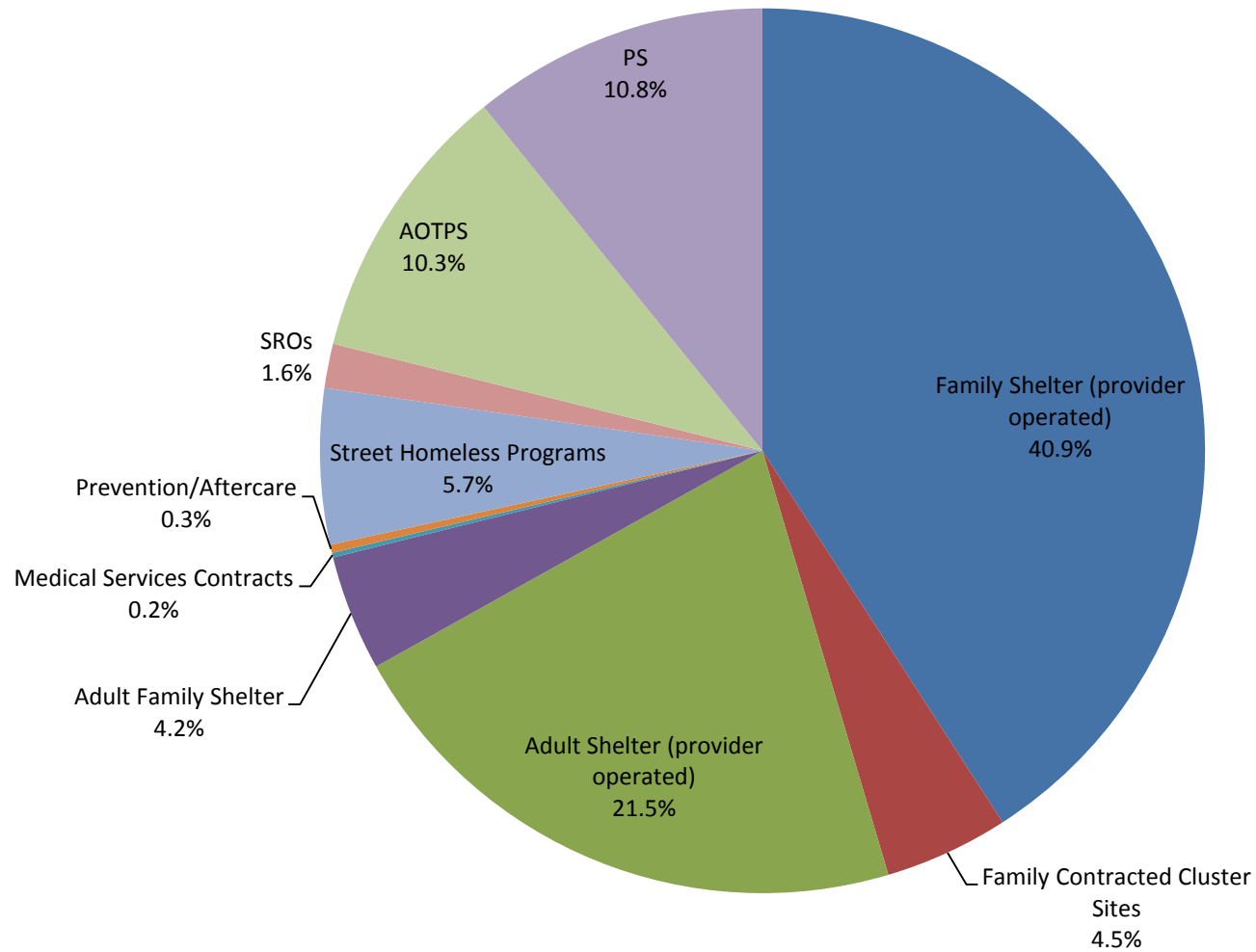
DHS Budget

FY 2017 DHS Budget



DHS Budget

FY 2018 DHS Budget



Prevention Initiatives

In addition to funding shelter, as described in the HRA testimony, this administration has invested over \$362 million for new initiatives to prevent and reduce homelessness over the life of the financial plan.

This includes:

- Rental assistance (\$165 million Gross; \$114 million CTL)
- Housing inspections (\$3.1 million Gross, all CTL)
- Legal services (\$72 million Gross; \$45 million CTL - excludes City Council funds of \$24 million)
- Homebase and Aftercare (\$59 million Gross; \$25 million CTL)
- Supportive Housing (\$63 million Gross; all CTL)

Thank you!



**Human Resources
Administration**

Department of
Social Services