

# DHS Preliminary Budget Testimony

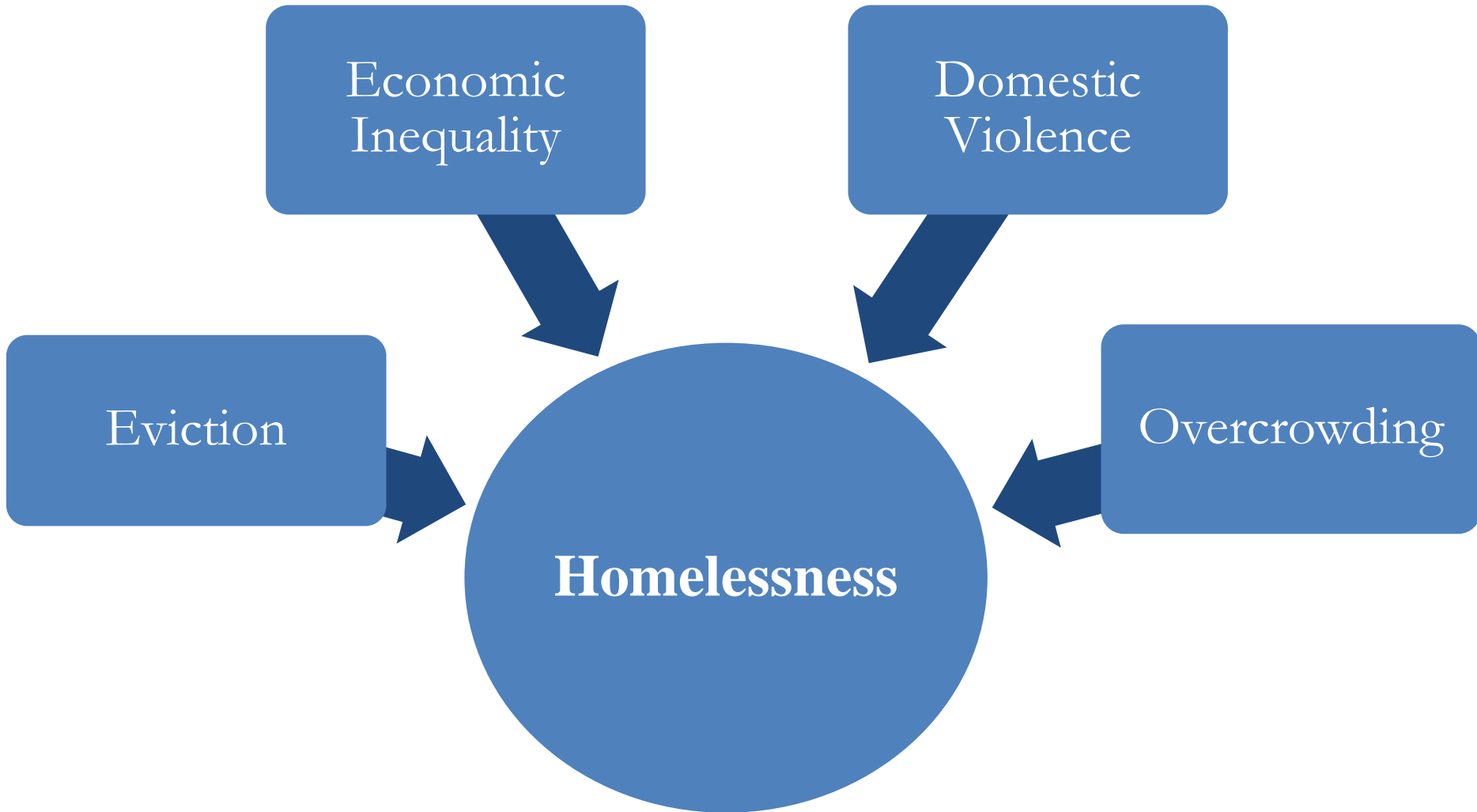
**Steven Banks, Commissioner**

March 15, 2016



**Human Resources  
Administration**  
Department of  
Social Services

# Drivers of Homelessness



# 90-Day Review Initiatives

## HOME STAT

- Partnering with existing homeless response and prevention programs, HOME STAT is the most comprehensive street homelessness outreach effort ever deployed in a major U.S. city.
- Focus on hot spots from Canal Street to 145th Street and other areas to deploy resources where they are needed most.
- The rapid response capacity built into this initiative will ensure more timely responses to 311 calls and information gathered from our canvasses.
- With HOME STAT the contracted homeless outreach staff will grow substantially.

# 90-Day Review Initiatives

## Permanently Ending Clusters

- The Mayor announced ending utilization of “cluster” shelter units for families in January 2016, when there were more than 3,000 units online.
- We are on target to close around 260 units before June 30, 2016.
- The remaining units will be closed by December 2018 with those that are appropriate returned to the permanent housing stock, including through rental assistance programs for homeless families and adults.

# 90-Day Review Initiatives

## Improving Conditions at Shelters

### Shelter Repair Squad 2.0

- Funding of \$6.5M in FY16 and \$7.6M in FY17 to improve maintenance of directly-run shelters through facility managers, on-staff painters, and fire safety directors.
- Deploying of shelter conditions monitors for unannounced inspections.
- A hotline for clients to directly report issues.
- Evaluation of all complaints within 24 hours.

# 90-Day Review Initiatives

## Shelter Safety and Shelter Security

- NYPD retraining of DHS Peace Officers.
- NYPD Management Team deployed to DHS to develop action plan to upgrade security at all shelters.
- New DV services for shelter residents.
- Reform of Critical Incident Reporting

# 90-Day Review Initiatives

## Increased Services for Mental Health Shelters

- Additional clinical staff at intake centers and shelters and around the clock Peace Officer staffing at all mental health shelters to increase safety at shelters and support clients with mental health needs.
- Around the clock protocol for discharges of clients from NYC Health + Hospitals facilities to DHS shelters to communicate status and treatment needs.
- Additional funding to bolster mental health services at all DHS and contracted mental health shelters.

# 90-Day Review Initiatives

## Adult Shelter Programming

- \$8.9M in FY16 and \$16.9M in FY17 to provide onsite shelter programming at 40 single adult shelter locations.
- Contract provider services, including literacy, recreation, employment, and other supports.
- Ensuring unrestricted access to recreation rooms, waiting rooms, and other common areas within the shelter during the day.
- Accommodation for single adult clients to stay in their dorms during the day for medical or mental health reasons and other special circumstances.



# 90-Day Review Initiatives

## Moving individuals and families out of shelter and into permanent housing

### Veterans Initiatives

- Federal government recognition for successful ending of chronic veteran homelessness.
- \$1.6M in FY16, and \$0.7M in FY17 to fund staff, veteran rapid rehousing services, and a veterans' shelter provider bonus for increasing permanent housing placements.
- Significant reduction of the number of homeless veterans system-wide (DHS and VA) from 4,677 in 2011 to 467 as of March 13, 2016.

# 90-Day Review Initiatives

## Investing in Permanent Supportive Housing

### Supportive Housing Task Force

In January, Mayor de Blasio announced the creation of the Supportive Housing Task Force to help the City implement its plan to create an unprecedented 15,000 units of supportive housing to prevent and alleviate homelessness.

# 90-Day Review Initiatives

## Committing to Doubling Drop-in Centers

### Expanding Drop-in Centers

- \$8.5 million annual commitment to double the number of Drop-In Centers currently operated.
- New Drop-in Centers will open in Manhattan, Brooklyn and Queens. These Drop-in Centers will be added to the four existing City-funded Centers and serve at least 75 clients at any given time.
- Individuals who have recently stayed in the City shelters are now permitted to use Drop-in Center services.

# 90-Day Review Initiatives

## Enhanced Services to Address Youth Homelessness

- Adding 300 youth beds over three years and dedicated youth homelessness staff at DHS shelters – with a \$14.7 million annual investment at full ramp up.
- Builds on prior investments by de Blasio administration supporting runaway homeless youth, totaling over 750 beds.
- Counseling, High School equivalency support, youth-specific employment and training programs, among other services in an environment for young people to stabilize their lives.
- Tripling number of youth beds since January 2014.
- Working with the State to extend the length of stay in crisis beds to 90 days.

# OVERVIEW: NYC Department of Homeless Services (DHS)

- DHS serves New Yorkers through a broad range of programs to prevent and address homelessness, including those on the streets as well as those seeking shelter.
  - Prevention programs
  - Outreach initiatives
  - Shelter
  - Housing permanency

# Individuals in DHS shelter system

Children  
22,841

Adults  
34,864

Total  
57,705\*

\*As of March 13, 2016

# Overview: NYC DHS Staff

- 2,639 budgeted headcount in FY16 paid for with a combination of City, State, and federal funds [FY17 = 2,427]
- Agency headcount increased by 323 between FY16 Adopted budget and FY17 January Plan due to direct personnel and new programmatic initiatives, such as NYC Safe, to increase security and treatment for those facing mental illness, and HOME-STAT.
- Public servants who chose to work at DHS 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

- Operating budget of \$1.31 billion (\$708.4m CTL) in FY16 declining to \$1.1 billion (\$577m CTL) in FY17
  - \$25 million in savings that begin in FY17 and the absence of grant funds in FY17 that are added throughout the fiscal year

# Budget Detail: January Plan for FY17

- Shelter Repair Squad, Cleaning and Maintenance (\$7.7M total funding)
- NYC Safe and provider security (\$7.4M total funding)
- Adult Shelter Programming (\$16.9M total funding)
- Homeless Prevention for Single Adults (\$4.4M total funding)
- Veterans Initiatives (\$0.7M total funding)
- Family and Adult Intake and Shelter Staffing (\$3.6M total funding)

# Budget Overview: Headcount

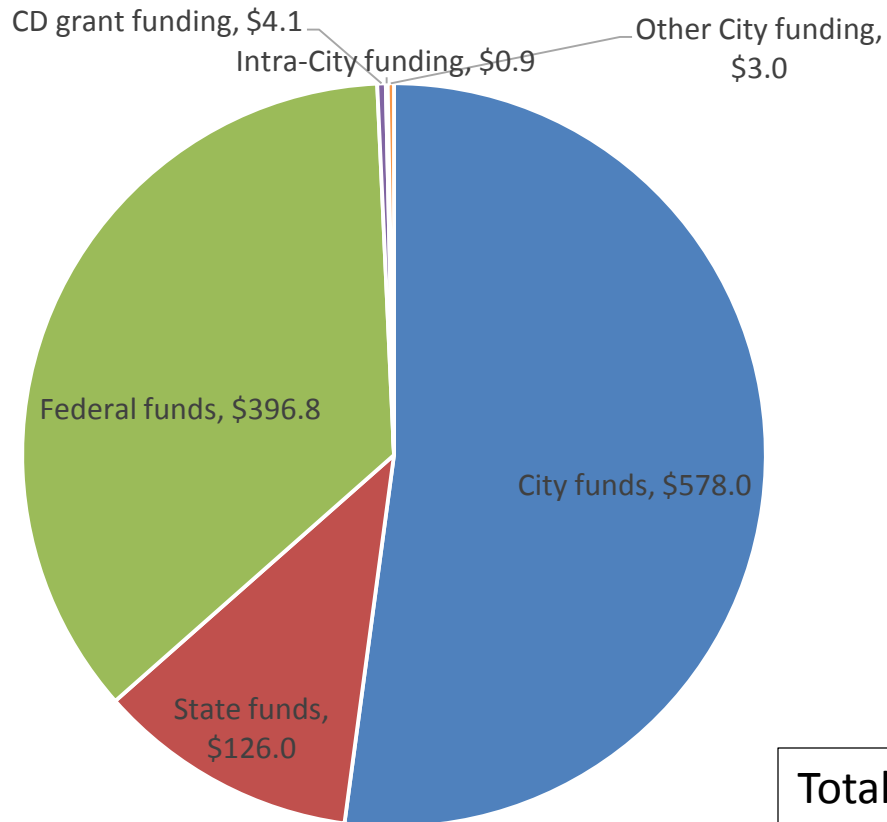
- The total budgeted headcount in FY16 increases to 2,639 with the addition of 279 in the January Plan.
- 171 positions were added in FY17, for a total of 2,427.
- Year to year decline is a result of certain positions being funded only through FY16 and certain grant funded positions.
- The January plan additions include:
  - 81 HC for Adult Shelter Programming
  - 175 HC for NYC Safe and Provider Security
  - 20 HC for Shelter Repair and Maintenance
  - 3 HC for Supporting Homeless Veterans

# Budget Overview: Capital

- The DHS Capital Plan for the four-year period of FY16 through FY19 is currently \$161.2M:
  - \$76.2M for projects for single adults;
  - \$43.3M for capital projects for homeless families;
  - \$32.1M allocated for administrative support services;
  - \$9.6M designated for City Council-funded projects.

# DHS Budget

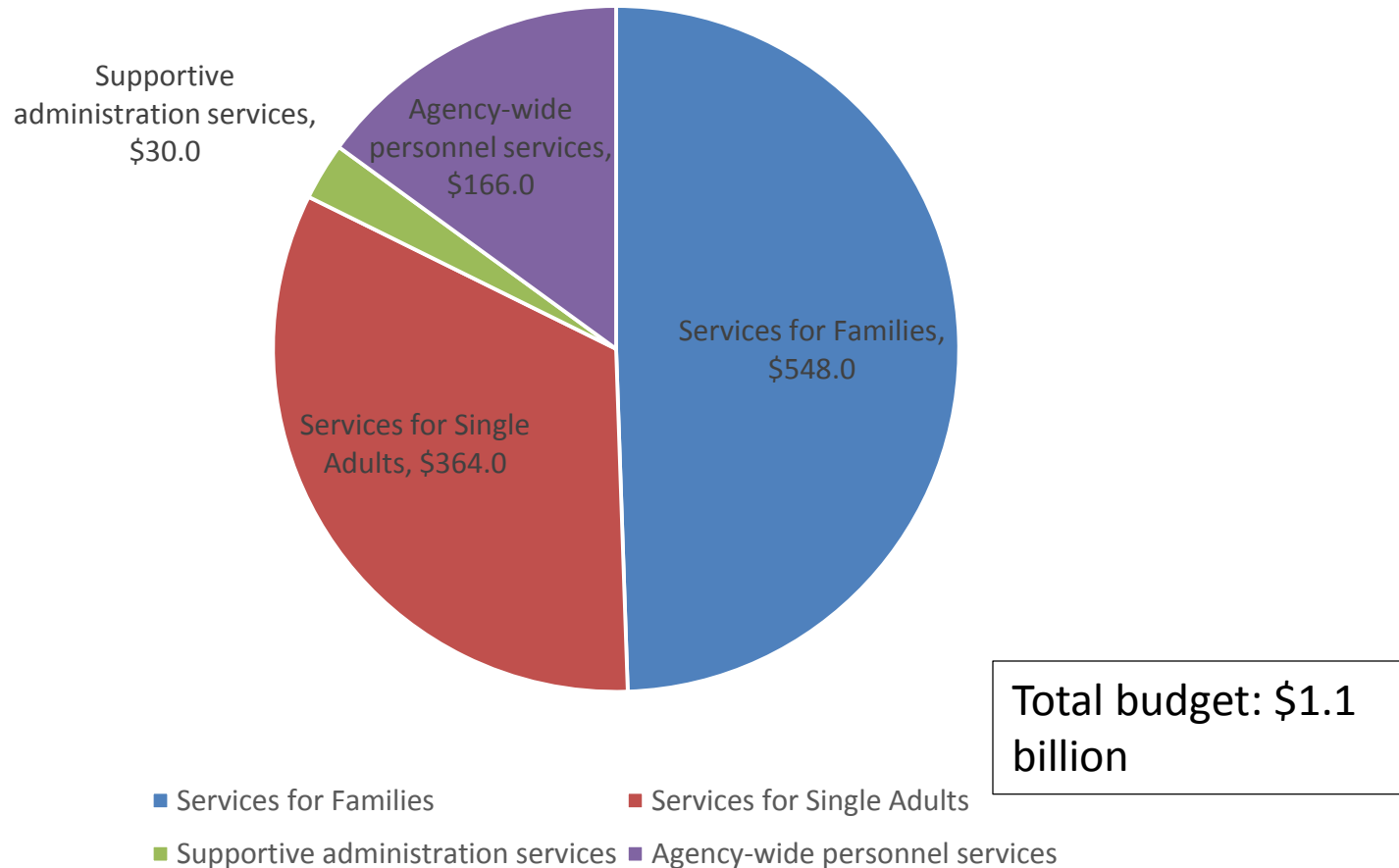
Expense Budget Funding Sources (in millions)



■ City funds ■ State funds ■ Federal funds ■ CD grant funding ■ Intra-City funding ■ Other City funding

# DHS Budget

Expense Budget Allocation (in millions)



# Major DHS Initiatives

## Shelter Provider Bonus

- \$1.6M in FY16 only
- Financial incentives to shelter providers to move families and individuals out of shelter and into permanent housing
- Incentives awarded to providers who exceed housing targets

# Major DHS Initiatives

## Continued focus on prevention

### Homeless Prevention for Single Adults

- \$2.4M increase in FY16, \$4.4M increase in FY17
- Increasing the number of at-risk single adults served by 4,000 to close to 8,500 annually
- Homebase prevention services have increased by \$4.4M in FY 17, bringing the total FY 17 budget to \$46.1 M
- Homebase will be able to serve 25,000 cases annually
- Funding will also be available to continue one-time and short-term grants to about 600 single adults seeking shelter to help make alternate arrangements viable. 167 individuals have received grants since July 2015 and just 5 have entered shelter.
- Over \$1 billion investment in new City initiatives to avert and reduce homelessness, including rental assistance, housing inspections, legal services, aftercare, and supportive housing.



# Savings Initiatives

## **End the Epidemic Shelter Savings (FY17 \$20.3M tax levy; FY18 \$22.1M FY19 \$24.4M FY20 \$26.8M)**

- Shelter savings anticipated to begin in FY17 from the expansion of HASA services, including case management, rental assistance and nutrition and transportation benefits, to individuals with asymptomatic HIV. Shelter savings are projected as an estimated 800 single adults and 110 families currently in shelter but newly eligible for HASA benefits will be able to transition into independent housing.

## **Supportive Housing Shelter Savings (FY17 \$3.7M in total and city funds; FY18 \$11.4M; FY19 \$19.5M; FY20 \$28M)**

- Shelter savings anticipated from the placement of 15,000 individuals over 15 years in newly created supportive housing units. Research evaluating the impact of previous supportive housing initiatives suggests that individuals placed into supportive housing have reduced utilization various public benefits, including an average of about 160 fewer days of shelter over the 2 years following placement for certain populations. The 15,000 new units are expected to result in shelter census reduction of about 550 individuals by full implementation in FY20.

Thank you!



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