

## **FY 2026 Borough Budget Consultations**

### **Manhattan - Department of Homeless Services**

**Meeting Date: 9/16/24**

The purpose of holding the Borough Budget Consultations is to have a straightforward and frank conversation about each agency's budget needs and requests. Unlike other venues, such as City Council Hearings, these consultations are not open to the public nor are they recorded. The information provided assists Community Boards in drafting our own Statement of District Needs and Budget Priorities and it facilitates the opportunity to do so in a way that supports the Agency's goals. Community Board Members often lack expertise about funding sources and the processes within Agencies regarding funding of various programs and initiatives. However, they are very knowledgeable about what local services are needed in their neighborhoods and the effectiveness of Agency programs.

This year's Manhattan agendas have three sections:

#### **I. General overview of current and outyear agency budgets**

1. What is the overall budget increase or decrease for the Agency in the FY 25 adopted budget? How does that compare to the FY24 budget? Does the Agency anticipate a budget shortfall for FY 25, FY 26 or further out years?
2. What are your priorities, operational goals, and capital goals for FY25 and projected priorities, operational goals, and capital goals for FY26?
3. What, if any, programs are affected by the end of COVID relief funds?

## II. Specific Program Funding.

1. What programs within the Agency will see a significant increase or decrease in funding overall in FY 25 and anticipated FY 26? To what extent, if any, is the increase or decrease in funding related to non-recurring federal funding allocations?
2. Which programs will be new? eliminated entirely?
3. What are your benchmarks for new and existing programs and what are your benchmarks/key performance indicators for measuring success?

## III. District-specific budget questions.

We request that the Agency respond in writing, but have any further discussions on these items with the Community Boards outside of the consultation.

### GENERAL

Q. Increase/Decrease/Shortfalls, programs that have been increased added or decreased

A. FY 25 Budget -3.9 billion. FY 26 & 27- 6.2 and 5.3 respectfully.

- Increase driven by asylum funding. Working with state to cover migrant crisis needs. Will be monitoring carefully.
- Will provide link to MMR for goals and measurements.
- Covid funding ended. Other needs will be augmented with city funding.
- Funding increase is asylum related not adding or changing programs.

## AGENDA ITEM [1]: pay equity

Pay equity continues to be a problem for social service workers. City agencies and private organizations pay more than non profit providers can afford, and we constantly hear from our non profits that they cannot hire staff at their pay levels—or they lose staff after one year experience. This is true for most of our providers but for this meeting we are concerned with MOC. Street homelessness is in crisis n NYC. How can we get to equity in pay for MOC outreach workers to be as effective as possible in succeeding to have people not living on our streets.

There is also lack of parity with state programs that pay more than City homeless outreach. The is has caused staffing in lower Manhattan to be at 50% level due to difficulty in hiring at the existing pay rate. This in turn has resulted in a case loads of 40-50 to a staffer when the ideal case load would be 20-25. Will there be pay parity for outreach workers in MOC and social service providers under contract with the City.

### AGENCY RESPONSE:

AWAIT WRITTEN RESPONSE

### MEETING NOTES:

#### NEW INFORMATION:

#### Pay Equity

In March Mayor announced 741 million investment program (COLA program for all DHS providers) beginning in FY '25 on top of two rounds of WEI -2 rounds of funding that was rolled out to all providers specifically for Pay Scale needs. They have latitude to implement but mostly for PS costs to augment what their needs were with staffing levels.

#### MOC

Q. Homeless Outreach contract- MOC staffing issues- caseloads 40-50 per staffer. What is reason?

A. These jobs are difficult and we are doing to do the best we can to help them staff up appropriately and retain.

Q. Are there reasons for staffing issues other than pay/funding?

A. We are trying to add funding so that staff can be paid more and increased fringe benefits. We also for our own system for the DHS staff in shelters we did collective bargaining increases through our unions so many staff got pay increases.

#### FOLLOW-UP COMMITMENTS:

## AGENDA ITEM [2]: Connection to Care

Please update on the private business outreach program, Connection to Care. Does is still exist? If so,

are DHS staff assigned to the program? How successful is the program in having people who are street homeless accept beds and services? Please give us the statistics for temporary or permanent housing placement for fy 24.

What City funds are allocated to this program for fy 25 and projected fy 26. What financial contributions come from private sources.

**AGENCY RESPONSE:**

AWAIT WRITTEN RESPONSE

**MEETING NOTES:**

**NEW INFORMATION:**

Q. Connection to Care. Does program exist? Private business outreach?

A. This is not a DHS funded program. DHS will do referrals and work with partners.

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [3] Safe Havens and Stabilization Beds**

Please provide the number of 1-unit and 2-unit rooms for stabilization beds and safe havens for each community district, showing increases or decreases from last year. Please provide the numbers for the same for planned or in construction facilities with the expected date of completion. How many planned facilities has been removed from approved plans because of community push back?

**AGENCY RESPONSE:**

AWAIT WRITTEN RESPONSE- Include units for each district.

**MEETING NOTES:**

**NEW INFORMATION:**

Many people prefer single units. We purchased in August 1000 safe haven stabilization beds and planning on 500 more before end of year.

Agency to provide numbers for Manhattan.

**FOLLOW-UP COMMITMENTS:**

Agency to provide numbers of safe haven beds for Manhattan including dual and single occupancy.

**AGENDA ITEM Empty commercial space**

Has there been any plans for the City to invest in transitioning vacant commercial space into safe havens or supportive housing. This would require City investment due to the high cost of conversion.

**AGENCY RESPONSE:**

AWAIT WRITTEN RESPONSE

**MEETING NOTES:**

**NEW INFORMATION:**

We look at sites according to feasibility with oversight authority approval. If it's a decent idea we will assess all and any site it but it depends on meeting client needs. Each year the commissioner sends letter to community boards asking that they provide facilities and areas spaces that are appropriate for shelter, and we assess those.

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [5]: Street to Home program**

Please describe status of Street to Home program. Does it still exist? What funding is allocated to his for fy 25 and planned for fy 26

**AGENCY RESPONSE:**

AWAIT WRITTEN RESPONSE

**MEETING NOTES:**

**NEW INFORMATION:**

This was a pilot program that we had through a partnership with DOHMH. It ended last year and the evaluation is ongoing. We will see if we pick it up this year. The funding agreement between HRA -which held the agreement -and DOHMH -who funded the program- did end but we are covering whatever trail of that exists as we evaluate where to go next.

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [6]: Migrant shelters**

Are there any migrant shelters currently under DHS or using DHS staff? Is any DHS funding for staff for facilities directed to facilities to shelter migrants.

**AGENCY RESPONSE:**

AWAIT WRITTEN RESPONSE

**MEETING NOTES:**

**NEW INFORMATION:**

There are DHS migrant shelters operated by our provider partners. These shelters are in addition to the previously existing DHS shelters. They are not all hotels. However, we were almost out of the hotels after Covid until the migrant crisis steadily rose and now many more are hotels as needed.

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [7]: Hotels as DHS shelters**

Please tell us by community district how many hotels are being used as DHS shelters in FY 25. Is this an increase? Do you expect to increase or decrease this number in FY 26? Please provide funding allocation for use of hotels as DHS shelters for fy 25 and fy 26.

**AGENCY RESPONSE:**

AWAIT WRITTEN RESPONSE -Include how many by CB districts both migrant and non migrant.

**MEETING NOTES:**

**NEW INFORMATION:**

In 2023- 27 hotels in use

In 2024 -28 hotels in use

For both migrants and non-migrants- total

Funding allocations for hotels- We do not fund our budget in a hotel vs non-hotel situation.

Hotels are brought on as emergency capacity on top of whatever we have for our shelter system. We fund our budget, at the family/adult level bases on the need we have. In 2024 the commercial hotel registered contract amounts were over 400 million dollars. If it persists, that is what we will need to continue to pay out but it is within our overall sheltering budget.

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [8]: [Title]**

[Insert Question]

**AGENCY RESPONSE:**

- **CB ADVOCACY**
- DHS advocacy is needed and would be appreciated at state level. Adult shelter systems The City bears a huge part of that cost. That's different than elsewhere in state. The adult

shelter cap is about under 70 million. Our budget is 1 billion dollars. They city picks up the majority of the expenditures. If State helped fund more the opportunity cost of that would free up our ability to do things thought programs we don't have or could expand. Currently our street program and adult shelter program is almost entirely city funded. Our family system we get state revenue but that has decreased over the 5- 10 years.

- Our street budget has increased substantially 170 million dollars this program could use expansion. This would be helpful.
- The more programs the better so we will take what we can get for funding toward programming.
- We address our budget needs with OMB.
- Look to ask for funds you think CB needs for its districts.

**MEETING NOTES:**

**NEW INFORMATION:**

OTHER

- Discussion about safe havens/harm reduction centers.
- Q. People unhoused, people preying on them, other-mental illness/drug addiction
- Opportunities like safe havens and harm reduction services are effective tools in getting to people that are reluctant to get some services. It seems to take a long time to build trust to accept services as a gateway. Do you need more funds to achieve this?
- A. Agency says it is a priority but there is enormous pushback from communities so we need community support for expansion.
- Clarification by Agency:
- Drop in centers are for meals, hot shower, social services but no bed
- Safe haven and stabilization sites are street bed locations. You are assigned a bed and do not have to leave and will be able to stay as long as you are working with staff and return.

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [9]: [Title]**

[Insert Question]

**AGENCY RESPONSE:**

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [10]: [Title]**

[Insert Question]

**AGENCY RESPONSE:**

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [11]: [Title]**

[Insert Question]

**AGENCY RESPONSE:**

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [12]: [Title]**

[Insert Question]

**AGENCY RESPONSE:**

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**



**AGENDA ITEM [13]: [Title]**

[Insert Question]

**AGENCY RESPONSE:**

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [14]: [Title]**

[Insert Question]

**AGENCY RESPONSE:**

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [15]: [Title]**

[Insert Question]

**AGENCY RESPONSE:**

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**