



FY20 YOUTH HOMELESSNESS BUDGET

ICH Youth Committee

March 28, 2019

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FY20 BUDGET TIMELINE



Fiscal Year 2020 Budget Timeline

Budget Instructions Issued to Agencies	Fall 2018
Current Services Funding Level Released	November 15, 2018
Mayor's Budget Team Works to Assemble Budget Proposal	Winter 2018-19
Announcement of FY 2018 Surplus	February 1, 2019
Revenue Forecast Released	February 2019
Agency Performance Oversight Hearings	February 6 - March 1
Mayor's Budget Proposal Released	March 20
Agency Budget Oversight Hearings	March 25 - April 25
Council Hearing on Overall Proposed Budget	April 26
Council Committee Budget Markups	April 30, May 1-2
First Budget Vote	May 14
Second Budget Vote	May 28

Timeline courtesy of DCFPI



BUDGET WORK FOR UNACCOMPANIED YOUTH





UNACCOMPANIED YOUTH: THE NEED



YOUTH NEED DATA



- Youth Count Data:
 - TAY: 712
 - Minors: 70
 - 38% LGBTQ

- Youth Served in FY19 to Date*:
 - TAY: 1872
 - Minors: 177

*DHS 2019 Performance Answers



YOUTH SYSTEMS INVENTORY AND SOLID FOUNDATIONS SCALE UP ESTIMATE



Type of Resource	Actual Units	LGBTQ Beds	Solid Foundations DC Year 3 (Oct 19 – Sept 20)
Minor Shelter	15	0	25
TAY Shelter	100*	60	88
TH	203**	52	224
RRH	36	0	264
PSH/ETH	48	0	88

*30 will be included in 24-hour Drop In Center but are not yet online
 **29 TH beds are currently going through DHS procurement process

MAYORAL PROPOSED INVESTMENT



- Increase of \$2,454,540

Type of Resource	Unit Increase
Minor Shelter	0
TAY Shelter	0
TH	23
RRH	30
PSH/ETH	15

UNIT ANALYSIS WITH SFDC



Type of Resource	Actual Units	Units with Mayoral Proposed Additions	Solid Foundations DC Year 3 (Oct 19 – Sept 20)
Minor Shelter	15	15	25
TAY Shelter	100*	100	88
TH	203**	226	224
RRH	36	66	264
PSH/ETH	48	63	88

UNIT ANALYSIS WITH NEED



Type of Resource	Actual Units	Units with Mayoral Proposed Additions
Minor Shelter	15	15
TAY Shelter	100*	100
TH	203**	226
RRH	36	66
PSH/ETH	48	63

- Youth Count Data:
 - TAY: 712
 - Minors: 70
 - 38% LGBTQ
- Youth Served in FY19 to Date:
 - TAY: 1872
 - Minors: 177

Total Beds with Mayoral Investment: 470



DISCUSSION

DHS BUDGET OVERSIGHT HEARING:
WEDNESDAY, APRIL 10TH



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