



New York City Council
Hon. Adrienne Adams, Speaker of the Council
Hon. Diana Ayala, Chair, General Welfare Committee

**Report on the Fiscal 2026 Preliminary Plan,
the Fiscal 2026 Preliminary Capital Commitment Plan and the Fiscal 2025 Preliminary Mayor's Management Report for
the Committee on General Welfare**

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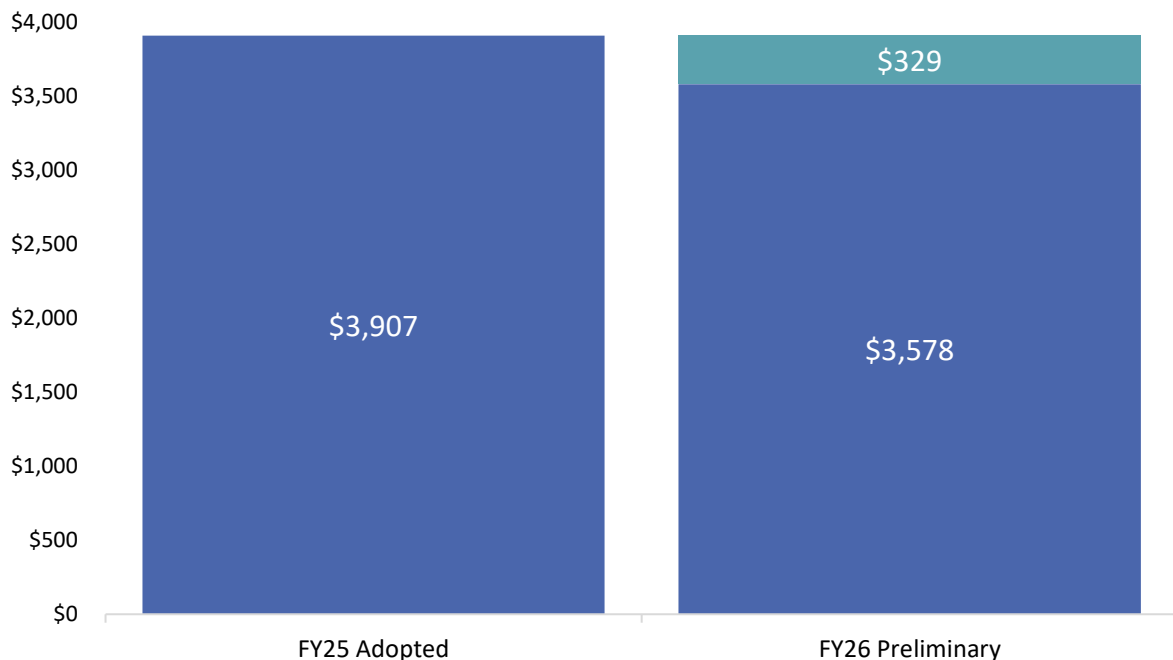
Fiscal 2026 Preliminary Plan

FY25	FY26
\$135.1 million since Adopt.	(\$2.64) billion since Adopt.
	
\$347.0 billion since Nov.	(\$2.65) billion since Nov.
	

Department of Homeless Services Budget Overview

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$3.58 billion for the Department of Homeless Services (DHS or the Department). The Department's projected Fiscal 2026 budget represents 3.1 percent of the City's proposed Fiscal 2026 budget in the Preliminary Plan. DHS's Fiscal 2026 budget in the Preliminary Plan is \$2.64 billion (42.5 percent) less than its \$6.22 billion Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$328.6 million less than the Fiscal 2025 Adopted Budget, as shown in the table below.

Difference between FY25 Adopted and FY26 Preliminary

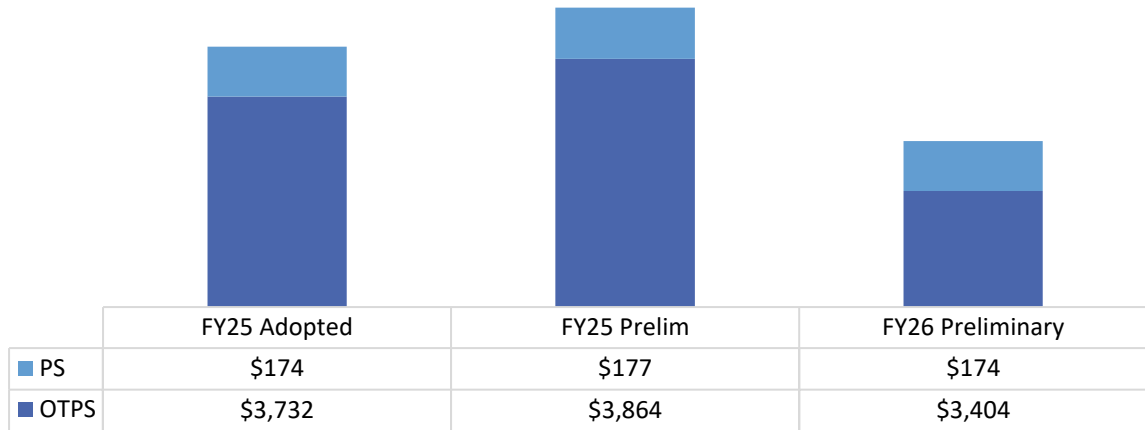


Dollars in Millions
Source: New York City Office of Management and Budget

**PS and
OTPS:**

**PS:
\$174.3
million**

**OTPS:
\$3.4 billion**



Dollars in Millions

Source: New York City Office of Management and Budget

**Agency
Financial
Summary**

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Program Area						
Adult Shelter Administration and Support	\$9,951	\$9,919	\$8,383	\$9,499	\$8,575	\$192
Adult Shelter Intake and Placement	12,523	12,803	13,548	13,548	13,957	409
Adult Shelter Operations	1,106,832	1,181,617	793,252	1,331,945	790,707	(2,544)
Family Shelter Administration and Support	6,073	6,722	14,532	10,532	14,744	211
Family Shelter Intake and Placement	36,053	38,706	39,044	39,044	39,303	259
Family Shelter Operations	1,095,224	1,036,509	1,048,572	1,243,961	1,042,319	(6,252)
General Administration	958,338	1,272,046	1,693,112	1,018,556	1,263,754	(429,358)
Outreach, Drop-in, and Reception Services	310,637	333,666	296,266	374,674	404,740	108,475
Prevention and Aftercare	0	(153)	0	0	0	0
Rental Assistance and Housing Placement	4,746	333	31	31	39	7
TOTAL	\$3,540,378	\$3,892,169	\$3,906,740	\$4,041,791	\$3,578,139	(\$328,601)
Funding						
City	\$2,384,777	\$2,370,836	\$2,363,508	\$2,489,635	\$1,719,929	(\$643,579)
Other Categorical	6,700	3,036	3,000	3,000	0	(3,000)
State	605,706	1,047,826	915,074	913,828	1,171,521	256,477
Federal - Community Development	4,478	405	553	553	553	0
Federal - Other	522,921	465,218	617,509	627,510	679,040	61,531
Intra-City	15,798	4,848	7,096	7,264	7,096	0
TOTAL	\$3,540,378	\$3,892,169	\$3,906,740	\$4,041,791	\$3,578,139	(\$328,601)
Budgeted Headcount						
Full-Time Positions - Civilian	1,782	1,797	1,918	1,923	1,890	(28)
TOTAL	1,782	1,972	1,918	1,923	1,890	(28)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Agency Contract Budget:

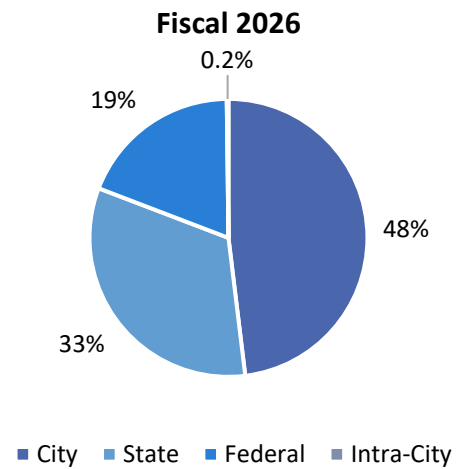
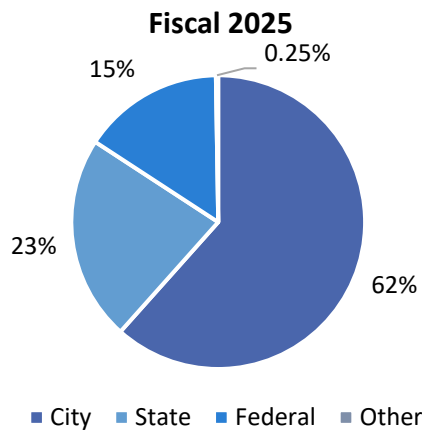
FY26 Contract Budget: \$3.07 billion

Number of Contracts in FY26: 575

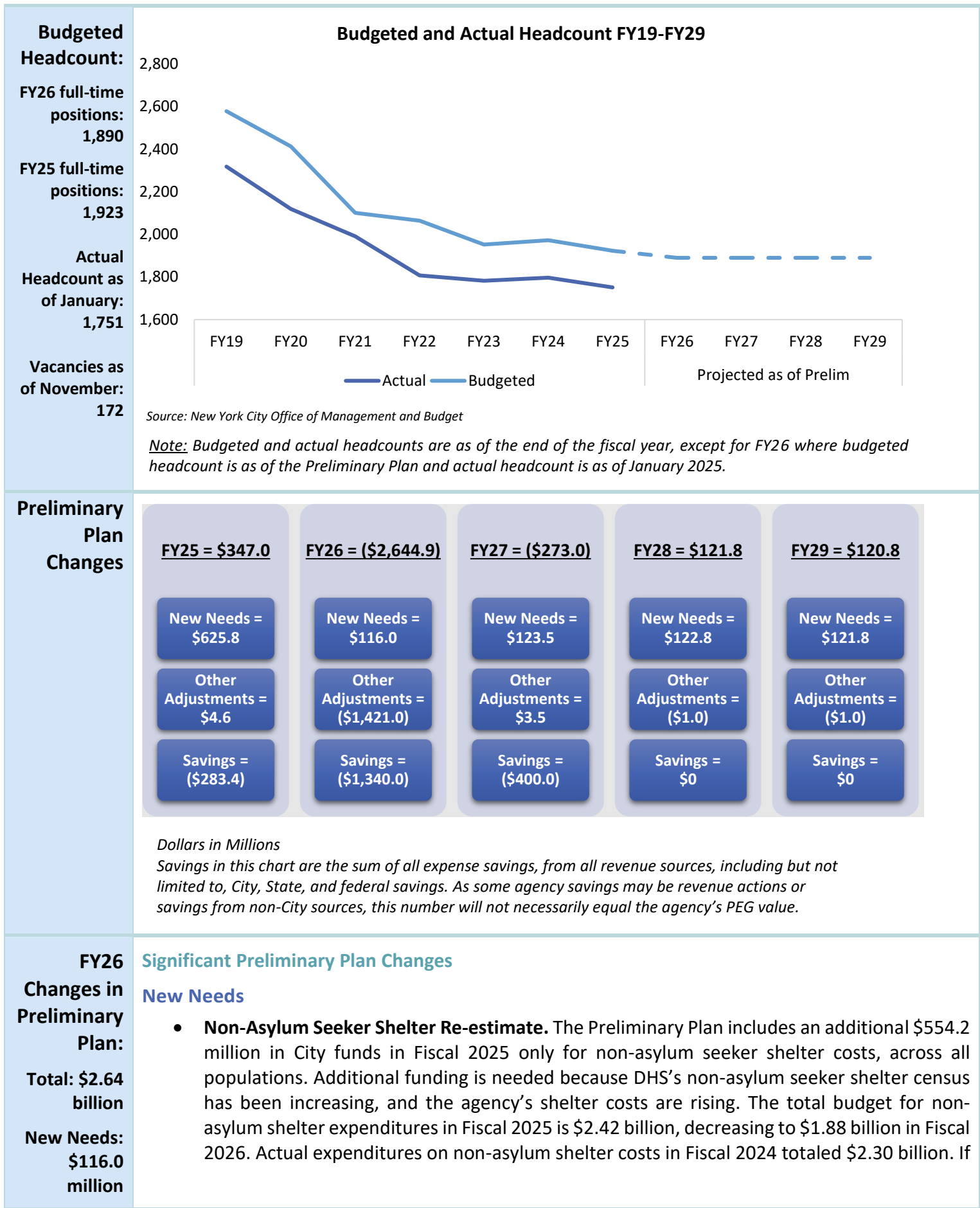
Dollars in Thousands				
Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
Cleaning Services	\$9,677	4	\$9,677	4
Contractual Services - General	14,064	49	4,961	49
Education and Recreational Expenditures for Youth Programs	50	1	50	1
Homeless Family Services	2,223,161	282	1,624,973	282
Homeless Individual Services	1,434,821	143	1,387,317	143
Maintenance and Repairs - General	10,992	31	10,992	31
Maintenance and Repairs - Motor Vehicle Equipment	9	2	9	2
Office Equipment Maintenance	26	8	26	8
Printing Services	168	7	168	7
Professional Services - Accounting and Auditing	386	2	386	2
Professional Services - Computer	2,377	4	2,687	4
Professional Services - Engineering and Architectural	438	2	438	2
Professional Services - Other	145	2	145	2
Security Services	20,634	8	20,634	8
Telecommunications Maintenance	15	3	15	3
Temporary Services	343	17	343	17
Training Program for City Employees	1,251	8	1,251	8
Transportation Services	10,692	2	10,692	2
TOTAL	\$3,729,251	575	\$3,074,766	575

Source: New York City Office of Management and Budget

Agency Budget by Funding Source



Source: New York City Office of Management and Budget



**Other
Adjustments:
(\$1.42
billion)**

**Savings:
(\$1.34
billion)**

non-asylum shelter populations continue at their current growth trend the amount budgeted in Fiscal 2026 and beyond will be insufficient to cover the actual costs.

- **Street Outreach and Shelter.** The Preliminary Plan includes additional City funding of \$71.6 million in Fiscals 2025 and 2026, \$75.2 million in Fiscal 2027, \$77.1 million in Fiscal 2028, and \$78.6 million in Fiscal 2029 to expand the Subway Safety Plan. This funding will support hotspot outreach, end-of-the-line outreach and transport, DHS staffing, and part of the cost of the new street homeless beds, as detailed below.
- **Street Homeless Bed Expansion.** As announced in the Mayor’s State of the City, the Preliminary Plan includes additional City funding of \$44.4 million in Fiscal 2026, \$48.2 million in Fiscal 2027, \$45.7 million in Fiscal 2028, and \$43.2 million in Fiscal 2029 to expand DHS’s beds for the street homeless population. The additional funding added in the Preliminary Plan will support 900 new safe haven and stabilization beds, taking the total number of available beds for the street homeless population up to 4,900.

Other Adjustments

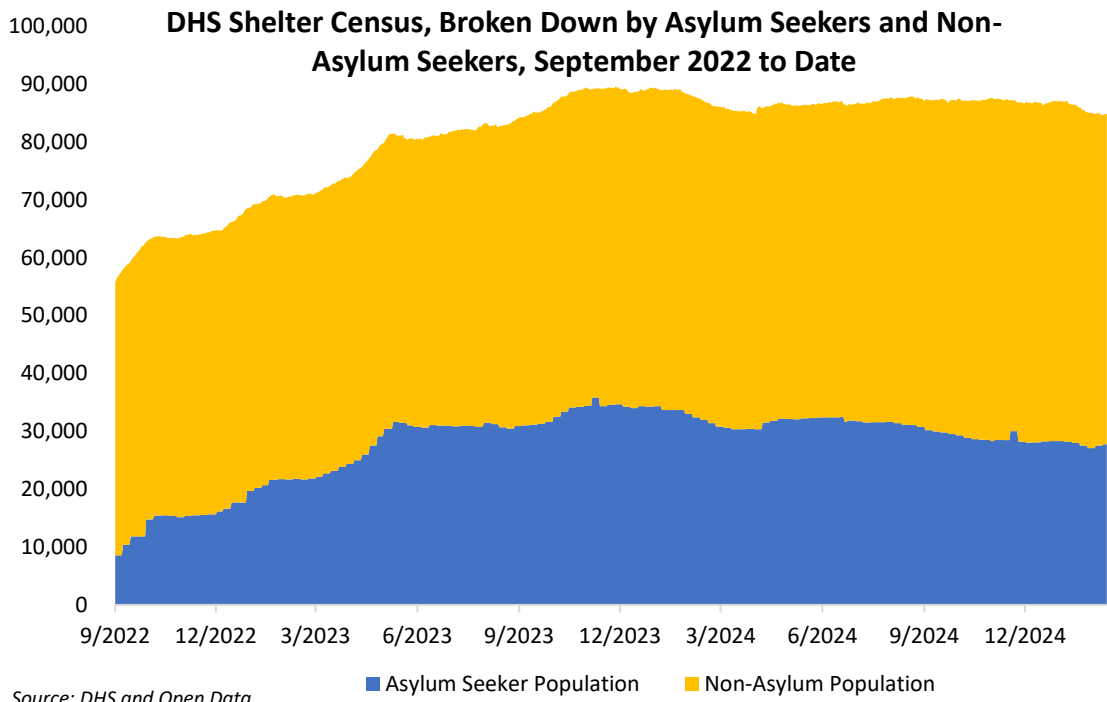
- **Asylum Seeker Response Reallocation.** The Preliminary Plan includes the reallocation of \$1.42 billion in City funds in Fiscal 2026 from DHS to other City agencies involved in the asylum seeker response efforts. The Mayor’s Office of Management and Budget (OMB) updated the asylum response forecast for the Preliminary Plan and transferred funding to the agencies it projects will be part of response efforts next fiscal year. Since the onset of the influx of asylum seekers OMB has placed all outyear funding for the asylum seeker response efforts in DHS’s budget, transferring funding to other agencies once forecasts for the respective year are finalized.
- **U.S. Department of Housing and Urban Development (HUD).** The Preliminary Plan includes an additional \$4.5 million in federal funding from HUD grants in Fiscals 2025 to 2027. The HUD funding includes \$3.1 million from the Enhanced Services Project, which will support team-based clinical services, provided by Health and Hospitals, for DHS clients in low-barrier street homeless shelter beds. The remaining \$1.4 million will support administrative costs of medical care coordination for DHS clients, including information technology systems.
- **Asylum Seeker Response Reallocation.** The Preliminary Plan includes a transfer of \$229,462 in City funding in Fiscal 2025 only from DHS budget to the Human Resources Administration’s (HRA) budget for staffing costs for the Mayor’s Office of Asylum Seeker Operations. Additionally, \$993,000 in baselined City funding, starting in Fiscal 2026, is transferred from DHS to HRA for HRA staff working on the administrative aspects of the agency’s asylum seeker response efforts.
- **Lease Expenses.** The Preliminary Plan includes an additional \$287,000 in City funding in Fiscal 2025 only for increased operating expenses at two DHS office locations.

Savings Program

- **Asylum Seeker Response Re-estimate.** The Preliminary Plan includes City savings of \$283.4 million in Fiscal 2025, \$1.34 billion in Fiscal 2026, and \$400 million in Fiscal 2027, as part of a citywide re-estimate of the costs to provide services to asylum seekers made in the plan. Actual spending so far this fiscal year has been lower than what was originally projected. The lower estimated spending is the result of the decreasing asylum seeker census and the decline in new entrants versus what had been projected. While savings were reflected across

multiple agencies in the current fiscal year, because all outyear funding was in DHS’s budget outyear savings was realized solely in DHS’s budget.

DHS Shelter Census



As of February 23, 2025, there were 84,696 individuals in the DHS system, of which 32.8 percent, or 27,740, were asylum seekers. The number of asylum seekers in DHS shelters has been steadily decreasing since the beginning of calendar year 2024 due to changes in federal policies which permit fewer individuals to legally enter the United States, as well as the City’s asylum seeker shelter time limits. This is in contrast to the non-asylum seeker shelter population, which has been consistently increasing. Since April 2022, when the first influx of asylum seekers arrived in the City, there has been a 26.0 percent increase in the non-asylum shelter census. On April 1, 2022, the non-asylum seeker census was 45,189, by February 23, 2025 it had increased to 56,956.

Preliminary Mayor’s Management Report

The Preliminary Mayor’s Management Report (PMMR) for Fiscal 2025 reports on three service areas and five goals for DHS. Noteworthy metrics that were reported are detailed below.

- Shelter Census.** The average number of individuals in shelter per day was 87,221 in the first four months of Fiscal 2025, a 4.0 percent increase from the same period in Fiscal 2024 when it was 83,865. This increase was driven by increases in the families with children population, who tend to have longer shelter stays. The families with children shelter population increased from 57,961 individuals in the first four months of Fiscal 2024 to 62,797 during the same period in Fiscal 2025, an 8.3 percent increase. Meanwhile, the adult families and single adult populations both decreased, with the former decreasing from 5,276 in the first four months of Fiscal 2024 to 4,022 during the same period in Fiscal 2025, a decrease of 23.8 percent and the latter decreasing slightly from 20,627 in the first four months of Fiscal 2024 to 20,468 during the same period in Fiscal 2025, a decline of less than one percent.
- New Shelter Entrants.** New entries into shelter decreased across all populations in the first four months of Fiscal 2025 when compared to that period last year, with an overall 6.1 percent decline in new shelter entrants. The decline was driven by changes in the families with children system, which experienced a 10.5 percent decrease in new entrants when

comparing the first four months of Fiscal 2025 to the same period in Fiscal 2024. The new entries to the adult families system has remained consistent and new entries to the single adult system decreased by 3.5 percent between the first four months of Fiscal 2024 and the same period in Fiscal 2025. The PMMR noted that despite the overall decline, the number of new non-asylum families has increased when compared to recent years. As noted previously, between September 2022 and February 2025, the non-asylum population in DHS shelters has increased by 26.0 percent.

- **Shelter Exits to Permanent Housing.** Shelter exits to permanent housing in the first four months of Fiscal 2025 increased across all populations when compared to the same period in Fiscal 2024. The largest increase in exits was in the adult families population, which increased from 157 in the first four months of Fiscal 2024 to 253 during that period in Fiscal 2025, a change of 61.1 percent. Household exits for families with children increased from 2,424 in the first four months of Fiscal 2024 to 3,834 during that period in Fiscal 2025, a change of 58.2 percent. Exits for the single adult population saw a slight increase of 1.8 percent. Facilitating shelter exits is one of DHS's main goals, as exits into permanent housing reduce the shelter census, minimize the likelihood of re-entry into shelter, and reduce shelter costs for the City. While the increase in shelter exits is a positive sign, DHS's shelter census is still alarmingly high and the pace of exits to permanent, stable housing needs to be accelerated.
- **Average Length of Shelter Stay.** The average length of shelter stay for families with children in the first four months of Fiscal 2025 increased to 376 days from 344 days during that period in Fiscal 2024, a 9.3 percent increase. However, adult families and single adults both experienced decreases in the average length of stay, with declines of 29.5 percent and 4.0 percent, respectively. According to the PMMR, an increase in exits in the adult families and single adult populations contributed to their decreased average length of stay. While it is promising that the average length of stay has decreased for adult families and single adults, the average lengths of stay for all populations exceeds a year, which is challenging for DHS clients and costly for the City. As noted above, exits to permanent housing should be accelerated, which will drive down the average length of stay.
- **Low Barrier Beds.** The number of clients in low barrier, safe haven, and stabilization beds increased from 2,851 during the first four months of Fiscal 2024 to 3,276 during the same period of Fiscal 2025, a 14.9 percent increase. The PMMR noted that 600 beds had been added between July 2023 and October 2024. This is a positive shift as one of DHS's goals is to reduce the number of unsheltered individuals. As previously noted, additional funding was added in the Preliminary Plan for 900 new safe haven and stabilization beds, as announced in the Mayor's State of the City speech.

Budget Issues and Concerns

- **Asylum Seeker Response Costs.** Many of the recently arrived asylum seekers have come to this country without any connections to family or friends to assist in their integration, making it very challenging for many asylum seekers to achieve legal status. Without legal status, asylum seekers are unable to work legally and receive most safety net benefits. As a result, many asylum seekers will require shelter and other social service support programs provided by the City for years to come. This presents a considerable fiscal and programmatic obligation for the City. DHS' shelter system was stretched to near capacity before the influx of asylum seekers, necessitating the emergency procurement of hotel shelters to meet the increasing shelter demands of asylum seekers. Additionally, the Administration opted to create separate systems, such as

Humanitarian Emergency Response and Relief Centers (HERRCs), to shelter some asylum seekers. The newly created facilities that service asylum seekers come at a sizable cost to the City, exceeding the historical cost of shelter, without any adequate additional non-City funding sources. To date, little federal funding has been allocated to the City, and as noted below, State funding is unlikely to continue, leaving the majority of the financial responsibility to the City. Absent a resolution on federal immigration policies and significant contributions from both State and federal partners, it is expected that the City will continue to shoulder the majority of the costs for the foreseeable future. As of January 2025, there were 46,418 asylum seekers in the City’s care, with 27,526, or 40.7 percent, in DHS shelters.¹

- **DHS Shelter Capacity.** While the influx of asylum seekers has decreased over the last year, a number of factors, including the end of the pandemic-related eviction moratoria, the full resumption of eviction proceedings in Housing Court, and the evaporation of Emergency Rental Assistance Program (ERAP) funding, has led to a historically high rate of non-asylum seeker family entrants. Additionally, an increase in residential eviction filings, limited capacity of legal service providers to support tenants facing eviction, and the perennial challenges with siting and building new shelters also impact the census. Given that the City is well beyond capacity within the DHS shelter system, the additional factors affecting the census are an area of major concern. It is unclear whether DHS’ long-term strategy for managing shelter capacity issues and ensuring critical homeless prevention programs can effectively meet the current level of demand.
- **High Shelter Costs.** While the household costs per day for adult family and single adult shelter facilities have been on the decline, the household cost per day for families with children shelter facilities has been on the rise, increasing from \$232.40 in Fiscal 2023 to \$270.51 in Fiscal 2024, an increase of 16.4 percent. This is especially concerning because shelters for families with children comprise the largest portion of DHS’s shelter system, with a budget of \$1.29 billion in Fiscal 2025 and \$1.10 billion in Fiscal 2026.
- **Slow Pace of Shelter Exits.** As previously noted, the average length of stay in the families with children shelter system increased from 344 days in the first four months of Fiscal 2024 to 376 days in the first four months of Fiscal 2025. While the average length of stay decreased in the single adult and adult families systems, these lengths of stay still exceed one year. Facilitating shelter exits is one of DHS’s primary functions as exits into permanent housing reduce the shelter census, minimize the likelihood of re-entry into shelter, and reduce shelter costs for the City.
- **HRA Staffing and Benefits Issues.** As detailed in the Council’s Fiscal 2026 Preliminary Plan report on HRA, the agency continues to experience high vacancy rates, hiring restrictions due to a citywide hiring freeze, limited capacity in its housing-related legal service programs, and a backlog in processing for many key benefit programs. If these problems persist, it could push low-income individuals even further into poverty and increase their likelihood of becoming homeless and requiring the shelter services DHS administers.

**Federal
and State
Budget
Risks**

- **State Asylum Seeker Funding.** The City’s Preliminary Plan assumes \$2.7 billion in State funding across City Fiscals 2026 to 2029 for asylum response costs, all of which is budgeted through DHS, including \$1.0 billion in City Fiscal 2026. The State has neither appropriated nor promised to provide this funding for the City’s asylum seeker response efforts. The Governor’s Executive Budget did not include any additional funding for the City’s asylum response efforts, and the Governor has indicated that the asylum seeker cost sharing will not continue. If there is no

¹ “Asylum Seekers Terms and Conditions Report,” (January 2025), Available at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2025/02/Asylum-Seekers-Report-January-2025.pdf>

modification made to the State budget upon enactment, City funds will need to be allocated in a future financial plan to replace the \$2.7 billion in State funding budgeted through DHS.

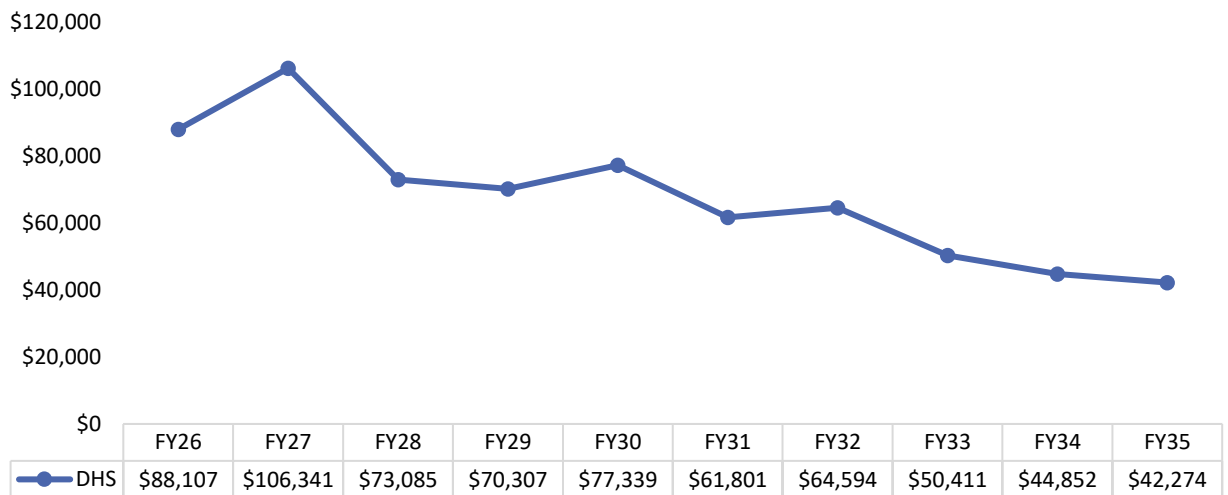
- **Political Climate at Federal Level.** Since January 2025, both the executive and legislative branches at the federal level have indicated an intention to reduce funding for many social service programs. The potential for these cuts poses a large risk to DHS' budget, considering that 19.0 percent of the Department's Fiscal 2026 expenses are funded by federal funds. The majority of DHS' Fiscal 2026 federal funding in the Plan (79.3 percent) supports the Family Shelter Operations program area, comprised mostly of federal Temporary Assistance for Needy Families program funds.

In February 2025, the federal government clawed back \$80.0 million in funding from the City that had been disbursed by the Federal Emergency Management Agency for costs submitted by the City in relation to its asylum seeker response. The City is suing the Trump Administration claiming the removal of the funds was illegal, but the lawsuit's outcome is uncertain. In addition, several of the City's social service providers have reported that they have lost access to their direct federal grants, which could impact programming and make them more reliant on State and City funds.

On January 27, 2025, the Trump administration issued a directive to pause federal loan and grant spending. This directive was quickly rescinded two days later, but an executive order issued by the President to review funding remains in effect. The outcome of the executive order is currently uncertain. The Preliminary Plan includes \$628.1 million in federal funding for DHS in Fiscal 2025 and \$679.6 million for Fiscal 2026. If the City is unable to fully collect this federal funding, DHS's budget could have a shortfall that would need to be addressed in a future financial plan.

**Preliminary
Ten-Year
Capital
Strategy
Fiscal 2026-
2035**

FY26 Preliminary Ten-Year Capital Strategy



Dollars in Thousands

Source: The Mayor's Office of Management and Budget

Capital Plan Overview

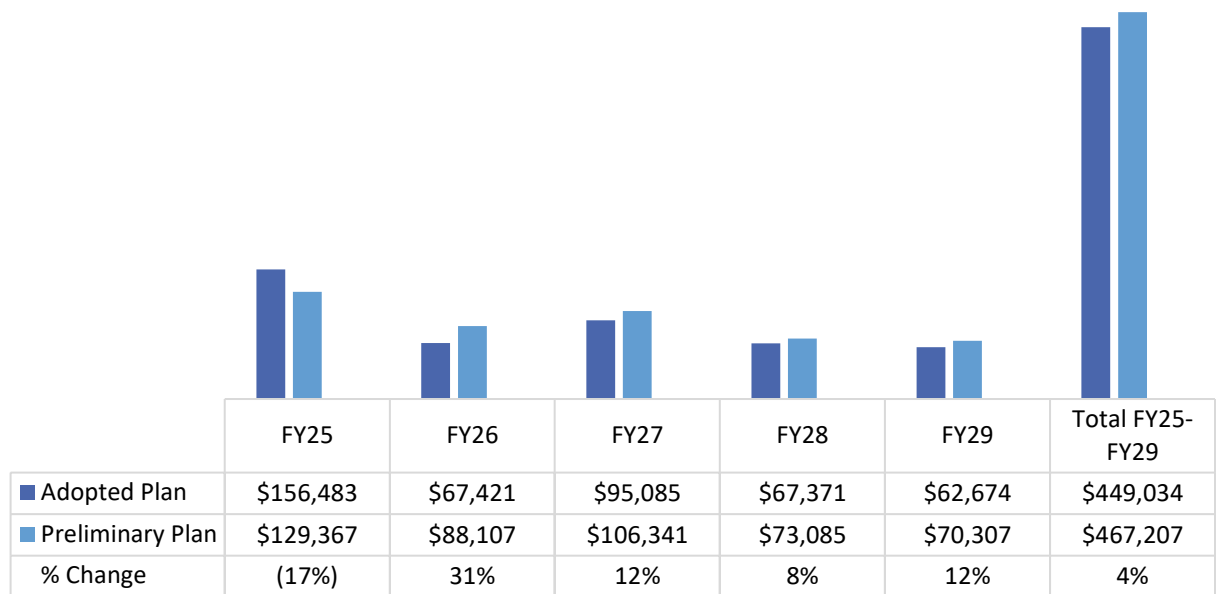
On February 4, 2025, Mayor Eric Adams released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2026-2035 (Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2025-2029 (Commitment Plan) and the Fiscal 2026 Preliminary Capital Budget (Capital Budget).

DHS's commitments for Fiscal 2025 through 2029, as presented in the Preliminary Commitment Plan, total \$467.2 million, 4.0 percent greater than the total for the same period presented in the Adopted Capital Commitment Plan released in October 2024.

DHS's planned commitments comprise less than half a percent of the City's total \$113.19 billion Fiscal 2025 through 2029 Plan.

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

Preliminary Capital Commitment Plan Highlights

- Shelter Infrastructure Maintenance.** The Preliminary Commitment Plan includes an additional \$10.9 million in Fiscal 2026 for shelter maintenance, including façade rehabilitation, electrical upgrades, roof replacement, boiler repairs, fire safety, and plumbing upgrades. Total funding for shelter maintenance across the Preliminary Plan period is \$433.1 million, which comprises 92.7 percent of DHS's Preliminary Capital Commitment Plan and \$3.0 million more than was budgeted in the Adopted Commitment Plan.
- Equipment Purchases.** The Preliminary Capital Commitment Plan includes an additional \$10.1 million in Fiscal 2026 for equipment purchases, such as closed-circuit television (CCTV) upgrades and various tracking systems, with a total of \$29.1 million budgeted across the Plan. This project makes up 6.2 percent of DHS's Preliminary Commitment Plan and is 2.4 percent more than was budgeted in the Adopted Commitment Plan.

**Budget
Actions in
the
November
and
Preliminary
Plans**

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
DHS Budget as of the Adopted FY25 Plan	\$2,363,508	\$1,543,231	\$3,906,739	\$4,427,915	\$1,796,668	\$6,224,583
Changes Introduced in the November 2024 Plan						
Other Adjustments						
Agency Energy Personnel	\$0	\$168	\$168	\$0	\$0	\$0
American Rescue Plan	0	(1,500)	(1,500)	0	(1,500)	(1,500)
Asylum Seeker State Funding	0	(1,016)	(1,016)	0	0	0
Continuum of Care	0	355	355	0	0	0
Emergency Solutions Grant	0	5,541	5,541	0	0	0
FEMA Grant for Asylum Seekers	0	0	0	0	58,500	58,500
Homeless Management Information System Grant	0	948	948	0	0	0
Substance Abuse and Mental Health Services	0	115	115	0	0	0
Subtotal, Other Adjustments	\$0	\$4,611	\$4,611	\$0	\$57,000	\$57,000
Savings						
Asylum Seeker Savings	(\$216,566)	\$0	(\$216,566)	(\$58,500)	\$0	(\$58,500)
Subtotal, Savings	(\$216,566)	\$0	(\$216,566)	(\$58,500)	\$0	(\$58,500)
TOTAL, All Changes in November 2024 Plan	(\$216,566)	\$4,611	(\$211,955)	(\$58,500)	\$57,000	(\$1,500)
DHS Budget as of the November 2024 Plan	\$2,146,942	\$1,547,843	\$3,694,785	\$4,369,415	\$1,853,668	\$6,223,083
Changes Introduced in the FY26 Preliminary Plan						
New Needs						
Safe Haven Expansion	\$0	\$0	\$0	\$44,405	\$0	\$44,405
Shelter Re-estimate (Non-Asylum)	554,232	0	554,232	0	0	0
Street Outreach and Shelter	71,576	0	71,576	71,619	0	71,619
Subtotal, New Needs	\$625,807	\$0	\$625,807	\$116,024	\$0	\$116,024
Other Adjustments						
Asylum Seeker City Funding Reallocation	\$0	\$0	\$0	(\$1,424,516)	\$0	(\$1,424,516)
Asylum Seeker State Revenue Adjustment	0	(229)	(229)	0	0	0
HRA Asylum Seeker Staff Transfer	0	0	0	(993)	0	(993)
Housing and Urban Development Federal Grant	0	4,542	4,542	0	4,542	4,542
Lease Adjustment	287	0	287	0	0	0
Subtotal, Other Adjustments	\$287	\$4,312	\$4,599	(\$1,425,509)	\$4,542	(\$1,420,968)
Savings						
Asylum Seeker Savings	(\$283,401)	\$0	(\$283,401)	(\$1,340,000)	\$0	(\$1,340,000)
Subtotal, Savings	(\$283,401)	\$0	(\$283,401)	(\$1,340,000)	\$0	(\$1,340,000)
TOTAL, All Changes in the FY26 Preliminary Plan	\$342,693	\$4,312	\$347,006	(\$2,649,486)	\$4,542	(\$2,644,944)
DHS Budget as of the FY26 Preliminary Plan	\$2,489,635	\$1,552,155	\$4,041,790	\$1,719,929	\$1,858,209	\$3,578,138

Source: New York City Office of Management and Budget

Budget by Program Areas

Adult Shelter Administration & Support						
<i>Dollars in Thousands</i>						
	FY23 Actual	FY24 Actual	FY25 Adopted	Preliminary Plan		*Difference FY26-FY25
				FY25	FY26	
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$5,793	\$5,930	\$7,757	\$7,925	\$7,950	\$192
Other Salaried and Unsalaries	25	0	9	9	9	0
Additional Gross Pay	395	442	229	229	229	0
Overtime – Civilian	206	153	388	388	388	0
Subtotal	\$6,418	\$6,525	\$8,383	\$8,551	\$8,575	\$192
Other Than Personal Services						
Contractual Services - Professional Services	\$3,526	\$3,379	\$0	\$921	\$0	\$0
Supplies & Materials	7	0	0	0	0	0
Fixed & Misc. Charges	0	3	0	0	0	0
Property & Equipment	0	12	0	12	0	0
Other Services & Charges	0	0	0	15	0	0
Subtotal	\$3,533	\$3,394	\$0	\$948	\$0	\$0
TOTAL	\$9,951	\$9,919	\$8,383	\$9,499	\$8,575	\$192
Funding						
City			\$4,097	\$4,097	\$4,289	\$192
Federal			4,286	5,234	4,286	0
Intra-City			0	168	0	0
TOTAL	\$9,951	\$9,919	\$8,383	\$9,499	\$8,575	\$192
Budgeted Headcount						
Full-Time Positions – Civilian	58	63	77	77	77	0
TOTAL	58	63	77	77	77	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

Adult Shelter Intake and Placement						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$9,092	\$9,282	\$10,461	\$10,461	\$10,867	\$407
Other Salaried and Unsalaries	26	59	7	7	9	2
Additional Gross Pay	848	940	599	599	599	0
Overtime - Civilian	2,443	2,421	2,405	2,405	2,405	0
Fringe Benefits	114	100	76	76	76	0
TOTAL	\$12,523	\$12,803	\$13,548	\$13,548	\$13,957	\$409
Funding						
City			\$11,490	\$11,490	\$11,898	\$409
Federal			2,059	2,059	2,059	0
TOTAL	\$12,523	\$12,803	\$13,548	\$13,548	\$13,957	\$409
Budgeted Headcount						
Full-Time Positions - Civilian	162	130	205	205	205	0
TOTAL	162	130	205	205	205	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Adult Shelter Operations						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$23,350	\$22,369	\$34,400	\$34,400	\$35,380	\$980
Additional Gross Pay	2,699	2,506	1,303	1,303	1,303	0
Overtime - Civilian	6,520	6,706	3,011	3,011	3,011	0
Fringe Benefits	275	239	98	98	98	0
Subtotal	\$32,843	\$31,820	\$38,812	\$38,812	\$39,792	\$980
Other Than Personal Services						
Contractual Services	\$1,050,165	\$1,124,295	\$735,745	\$1,271,475	\$731,782	(\$3,963)
Supplies & Materials	10,365	12,035	7,227	9,009	7,664	438
Fixed and Misc. Charges	18	126	3	0	3	0
Property & Equipment	1,500	1,157	1,249	1,095	1,249	0
Other Services & Charges	11,941	12,184	10,216	11,553	10,217	1
Subtotal	\$1,073,989	\$1,149,797	\$754,439	\$1,293,133	\$750,915	(\$3,524)
TOTAL	\$1,106,832	\$1,181,617	\$793,252	\$1,331,945	\$790,707	(\$2,544)
Funding						
City			\$713,293	\$1,248,736	\$710,749	(\$2,544)
State			73,633	73,633	73,633	0
Federal			5,807	9,058	5,807	0
Intra-City			518	518	518	0
TOTAL	\$1,106,832	\$1,181,617	\$793,252	\$1,331,945	\$790,707	(\$2,544)
Budgeted Headcount						
Full-Time Positions - Civilian	418	355	455	455	455	0
TOTAL	418	355	455	455	455	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Family Shelter Administration & Support						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$5,487	\$6,163	\$9,959	\$9,959	\$10,171	\$211
Other Salaried and Unsalaries	0	0	12	12	12	0
Additional Gross Pay	271	223	44	44	44	0
Overtime - Civilian	314	336	516	516	516	0
Subtotal	\$6,073	\$6,722	\$10,532	\$10,532	\$10,744	\$211
Other Than Personal Services						
Other Services & Charges	\$0	\$0	\$4,000	\$0	\$4,000	\$0
Subtotal	\$0	\$0	\$4,000	\$0	\$4,000	\$0
TOTAL	\$6,073	\$6,722	\$14,532	\$10,532	\$14,744	\$211
Funding						
City			\$5,416	\$5,366	\$5,628	\$211
State			30	0	30	0
Federal			9,086	5,166	9,086	0
TOTAL	\$6,073	\$6,722	\$14,532	\$10,532	\$14,744	\$211
Budgeted Headcount						
Full-Time Positions - Civilian	66	64	98	98	98	0
TOTAL	66	64	98	98	98	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Family Shelter Intake and Placement						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$26,514	\$28,132	\$35,701	\$35,701	\$35,950	\$249
Other Salaried and Unsalaries	364	353	38	38	47	10
Additional Gross Pay	3,116	2,400	1,178	1,178	1,178	0
Overtime - Civilian	5,984	7,753	2,127	2,127	2,127	0
Fringe Benefits	43	42	0	0	0	0
Subtotal	\$36,021	\$38,680	\$39,044	\$39,044	\$39,303	\$259
Other Than Personal Services						
Contractual Services	\$32	\$25	\$0	\$0	\$0	\$0
Subtotal	\$32	\$25	\$0	\$0	\$0	\$0
TOTAL	\$36,053	\$38,705	\$39,044	\$39,044	\$39,303	\$259
Funding						
City			\$19,777	\$19,777	\$20,036	\$259
State			20	20	20	0
Federal - Other			19,247	19,247	19,247	0
TOTAL	\$36,053	\$38,705	\$39,044	\$39,044	\$39,303	\$259
Budgeted Headcount						
Full-Time Positions - Civilian	395	442	480	480	465	(15)
TOTAL	395	442	480	480	465	(15)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Family Shelter Operations						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$7,691	\$8,638	\$9,887	\$9,887	\$10,182	\$295
Additional Gross Pay	756	663	82	82	82	0
Overtime - Civilian	1,750	1,852	1,079	1,079	1,079	0
Fringe Benefits	54	54	0	0	0	0
Subtotal	\$10,252	\$11,207	\$11,047	\$11,047	\$11,342	\$295
Other Than Personal Services						
Contractual Services	\$1,070,478	\$1,014,957	\$1,018,508	\$1,220,814	\$1,011,953	(\$6,555)
Supplies & Materials	8,208	6,551	11,486	7,714	11,486	0
Fixed & Misc. Charges	22	37	2	0	2	0
Property & Equipment	1,408	1,053	621	1,518	621	0
Other Services & Charges	4,857	2,703	6,907	2,867	6,915	8
Subtotal	\$1,084,972	\$1,025,302	\$1,037,524	\$1,232,913	\$1,030,977	(\$6,547)
TOTAL	\$1,095,224	\$1,036,509	\$1,048,572	\$1,243,961	\$1,042,319	(\$6,252)
Funding						
City			\$411,901	\$603,340	\$405,660	(\$6,241)
State			97,704	97,734	97,704	0
Federal - Other			538,967	542,887	538,956	(11)
TOTAL	\$1,095,224	\$1,036,509	\$1,048,572	\$1,243,961	\$1,042,319	(\$6,252)
Budgeted Headcount						
Full-Time Positions - Civilian	124	125	167	167	167	0
TOTAL	124	125	167	167	167	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

General Administration						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$32,899	\$37,276	\$32,827	\$33,083	\$31,374	(\$1,453)
Other Salaried and Unsalaries	199	351	35	35	42	8
Additional Gross Pay	2,301	2,858	27	27	27	0
Overtime - Civilian	8,552	8,515	8,141	8,141	5,376	(2,765)
P.S. Other	(59)	(49)	0	0	0	0
Fringe Benefits	998	755	656	656	656	0
Subtotal	\$44,892	\$49,705	\$41,685	\$41,941	\$37,475	(\$4,210)
Other Than Personal Services						
Contractual Services	\$857,577	\$1,139,111	\$1,691,177	\$1,168,775	\$940,491	(\$750,687)
Supplies & Materials	34,632	63,138	984	24,001	984	0
Fixed & Misc. Charges	114	377	64	104	64	0
Property & Equipment	4,412	3,585	970	1,793	970	0
Other Services & Charges	16,710	16,129	(41,768)	(218,057)	283,770	325,538
Subtotal	\$913,446	\$1,222,341	\$1,651,427	\$976,615	\$1,226,279	(\$425,148)
TOTAL	\$958,338	\$1,272,046	\$1,693,112	\$1,018,556	\$1,263,754	(\$429,358)
Funding						
City			\$911,368	\$239,087	\$168,562	(\$742,806)
State			743,687	742,442	1,000,134	256,447
Federal - Other			38,057	37,027	95,057	57,000
TOTAL	\$958,338	\$1,272,046	\$1,693,112	\$1,018,556	\$1,263,754	(\$429,358)
Budgeted Headcount						
Full-Time Positions - Civilian	439	510	328	333	333	5
TOTAL	439	510	328	333	333	5

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Outreach, Drop-in, and Reception Services						
Dollars in Thousands						
	FY23 Actual	FY24 Actual	FY25 Adopted	Preliminary Plan		*Difference FY26-FY25
				FY25	FY26	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$7,898	\$8,586	\$11,111	\$13,757	\$12,854	\$1,743
Other Salaried and Unsalaries	628	201	48	48	61	12
Additional Gross Pay	807	643	85	85	85	0
Overtime - Civilian	580	999	34	34	34	0
Fringe Benefits	1	1	1	1	1	0
Subtotal	\$9,915	\$10,430	\$11,279	\$13,925	\$13,034	\$1,755
Other Than Personal Services						
Contractual Services	\$299,267	\$321,633	\$283,820	\$360,056	\$390,540	\$106,720
Supplies & Materials	7	8	304	28	304	0
Fixed & Misc. Charges	0	27	0	0	0	0
Property & Equipment	360	26	0	2	0	0
Other Services & Charges	1,089	1,542	863	663	863	0
Subtotal	\$300,722	\$323,236	\$284,986	\$360,749	\$391,706	\$106,720
TOTAL	\$310,637	\$333,666	\$296,266	\$374,674	\$404,740	\$108,475
Funding						
City			\$286,135	\$357,711	\$393,068	\$106,933
Federal - Community Development			553	553	553	0
Federal - Other			0	6,833	4,542	4,542
Intra-City			6,577	6,577	6,577	0
Other Categorical			3,000	3,000	0	(3,000)
TOTAL	\$310,637	\$333,666	\$296,266	\$374,674	\$404,740	\$108,475
Budgeted Headcount						
Full-Time Positions - Civilian	120	107	108	108	90	(18)
TOTAL	120	107	108	108	90	(18)

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Prevention and Aftercare						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Other Than Personal Services						
Contractual Services	\$0	(\$153)	\$0	\$0	\$0	\$0
TOTAL	\$0	(\$153)	\$0	\$0	\$0	\$0
Funding						
City			\$0	\$0	\$0	\$0
TOTAL	\$0	(\$153)	\$0	\$0	\$0	\$0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Rental Assistance and Housing Placement						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$0	\$221	\$31	\$31	\$39	\$7
Additional Gross Pay	0	3	0	0	0	0
Subtotal	\$0	\$224	\$31	\$31	\$39	\$7
Other Than Personal Services						
Contractual Services	\$4,746	\$110	\$0	\$0	\$0	\$0
Subtotal	\$4,746	\$110	\$0	\$0	\$0	\$0
TOTAL	\$4,746	\$333	\$31	\$31	\$39	\$7
Funding						
City			\$31	\$31	\$39	\$7
TOTAL	\$4,746	\$333	\$31	\$31	\$39	\$7
Budgeted Headcount						
Full-Time Positions - Civilian	0	1	0	0	0	0
TOTAL	0	1	0	0	0	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget