



**New York City Council**  
**Hon. Julie Menin, Speaker of the Council**  
**Hon. Linda Lee, Chair, Finance Committee**  
**Hon. Crystal Hudson, Chair, General Welfare Committee**

**Report on the Fiscal 2027 Preliminary Plan,  
the Fiscal 2027 Preliminary Capital Commitment Plan, and the Fiscal 2026  
Preliminary Mayor’s Management Report for the Committee on General  
Welfare**

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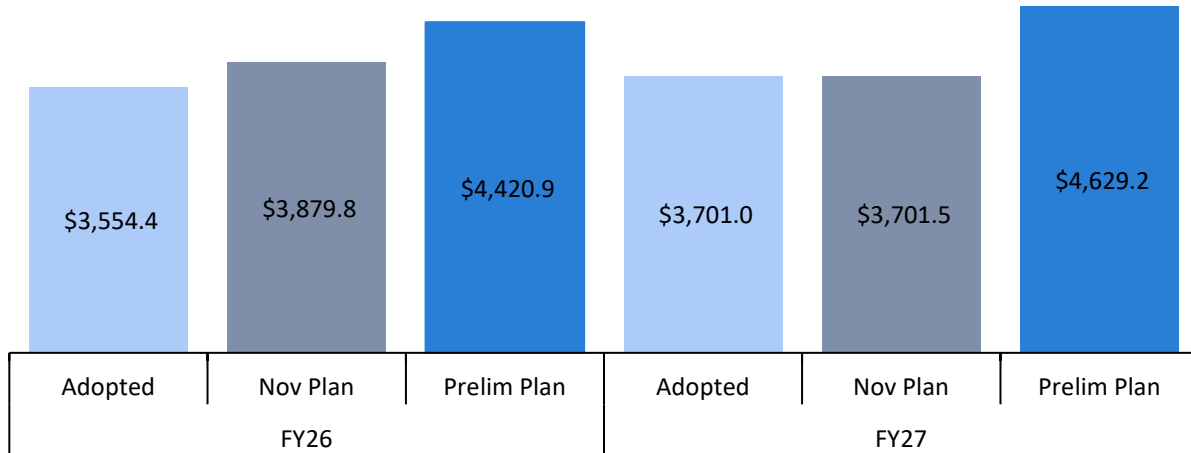
## **Fiscal 2027 Preliminary Plan**

### *Department of Homeless Services Budget Overview*

The Department of Homeless Services (DHS or the Department) principal function is to provide transitional shelter to homeless single adults, adult families, and families with children, in accordance with the City’s “right to shelter” mandate. DHS also helps families and individuals exit shelters and move into permanent and supportive housing. Additionally, DHS provides outreach services to unsheltered homelessness individuals, including operating drop-in centers, safe havens, and stabilization beds. In partnership with the Human Resources Administration (HRA), DHS provides access to rental assistance to help eligible families and individuals exit shelters. DHS has seen significant changes to its budget since the release of the Fiscal 2026 Adopted Plan in June 2025, largely due to additional funding added for asylum response efforts and to align the budget more closely with actual expenditures for shelter.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan), includes a proposed Fiscal 2027 budget of \$4.63 billion for DHS. The Fiscal 2027 budget in the Preliminary Plan is \$927.7 million (25.1 percent) more than its \$3.70 billion Fiscal 2027 budget in the November Plan. The Department’s projected Fiscal 2027 budget represents 3.6 percent of the City’s proposed Fiscal 2027 budget in the Preliminary Plan. DHS’s Fiscal 2026 budget in the Preliminary Plan is \$4.42 billion, 13.9 percent more than its \$3.88 billion Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$1.07 billion, or 30.2 percent, more than the Fiscal 2026 Adopted Budget.

### Comparison of the Last Three Financial Plans



Dollars in Millions

Source: New York City Office of Management and Budget

## DHS Financial Summary

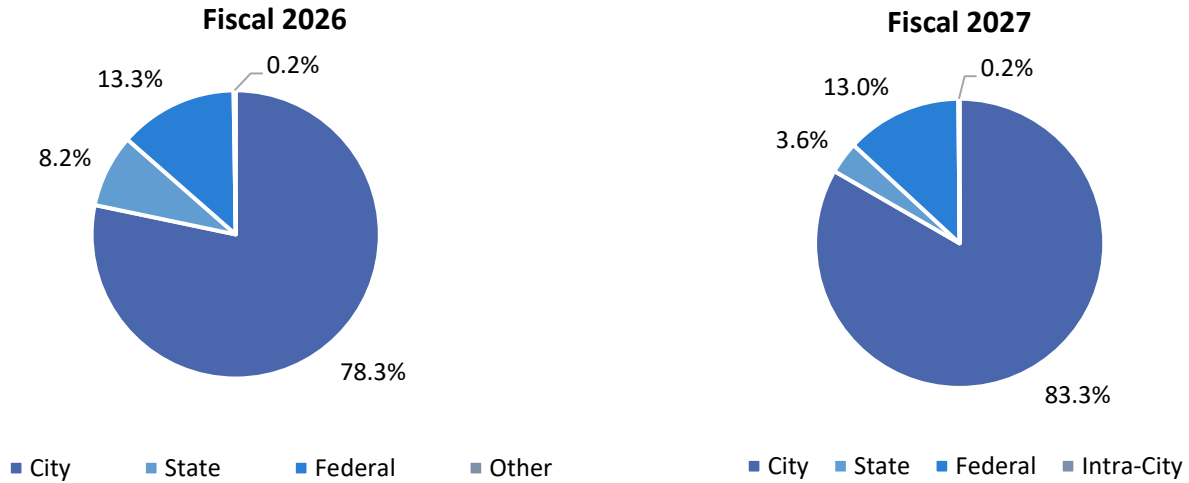
Dollars in Thousands	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
<b>Budget by Program Area</b>						
Adult Shelter Administration and Support	\$9,919	\$10,710	\$8,575	\$12,771	\$8,589	\$13
Adult Shelter Intake and Placement	12,803	11,248	23,657	23,802	23,803	146
Adult Shelter Operations	1,181,617	1,292,894	979,492	1,355,456	1,428,726	449,233
Family Shelter Administration and Support	6,722	6,705	14,744	14,394	14,765	21
Family Shelter Intake and Placement	38,706	38,699	31,037	31,037	30,998	(39)
Family Shelter Operations	1,036,509	1,197,495	1,069,184	1,228,042	1,258,046	188,862
General Administration	1,272,046	1,380,904	1,004,845	1,293,063	1,416,154	411,309
Outreach, Drop-in, and Reception Services	333,666	367,515	422,853	456,328	448,061	25,208
Prevention and Aftercare	(153)	0	0	0	0	0
Rental Assistance and Housing Placement	333	193	39	6,039	39	0
<b>TOTAL</b>	<b>\$3,892,169</b>	<b>\$4,306,362</b>	<b>\$3,554,427</b>	<b>\$4,420,931</b>	<b>\$4,629,180</b>	<b>\$1,074,753</b>
<b>Funding</b>						
City Funds	\$2,370,836	\$2,619,445	\$2,610,250	\$3,460,673	\$3,856,858	\$1,246,608
Other Categorical	3,036	3,974	0	3,221	0	0
State	1,047,826	1,252,572	277,289	361,563	165,486	(111,803)
Federal - Community Development	405	553	553	553	553	0
Federal	465,218	422,807	659,239	587,503	599,187	(60,052)
Intra-City	4,848	7,011	7,096	7,418	7,096	0
<b>TOTAL</b>	<b>\$3,892,169</b>	<b>\$4,306,362</b>	<b>\$3,554,427</b>	<b>\$4,420,931</b>	<b>\$4,629,180</b>	<b>\$1,074,753</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,797	1,729	1,933	2,204	2,115	182
Full-Time Equivalent Positions	14	12	2	2	2	0
<b>TOTAL</b>	<b>1,811</b>	<b>1,741</b>	<b>1,935</b>	<b>2,206</b>	<b>2,117</b>	<b>182</b>

\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget

Source: New York City Office of Management and Budget

## Budget by Funding Source

Fiscal 2027 City Funds: 83.3 percent



Source: New York City Office of Management and Budget

## Personal Services (PS) and Other Than Personal Services (OTPS)



Dollars in Millions

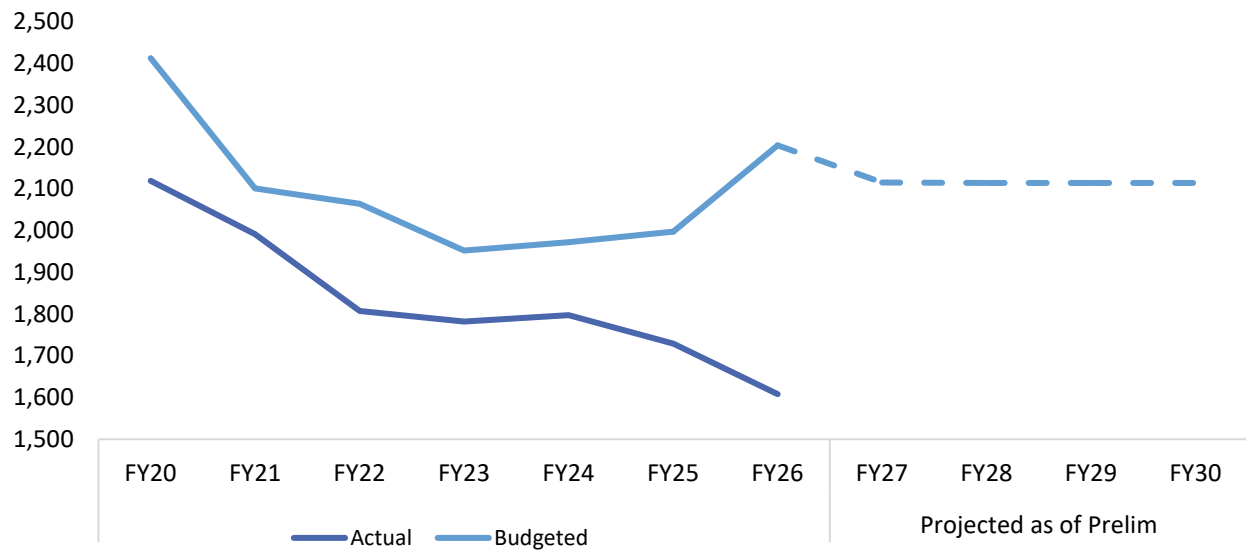
Source: New York City Office of Management and Budget

## Headcount

FY26 Budgeted Full-Time Positions: 2,204  
Actual Headcount as of January 2026: 1,608

FY27 Budgeted Full-Time Positions: 2,115  
Vacancy Rate as of January 2026: 27.0 percent

**Budgeted and Actual Headcount FY20-FY30**



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2026.

## DHS Contract Budget

Fiscal 2027 Contract Budget: \$4.14 billion, 89.5 percent of DHS's Total Fiscal 2027 Budget  
 Number of Contracts in Fiscal 2027: 577

*Dollars in Thousands*

Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Cleaning Services	\$9,677	4	\$9,677	4
Contractual Services - General	1,069	50	1,068	50
Data Processing Equipment	0	0	456	1
Education and Recreational Expenditures for Youth Programs	50	1	50	1
Homeless Family Services	1,867,070	288	2,198,111	282
Homeless Individual Services	1,241,446	143	1,883,338	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	2,687	4	370	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	450	3
Temporary Services	343	17	343	17
Training Program for City Employees	1,251	8	1,251	8
Transportation Services	13,044	2	14,653	2
<b>TOTAL</b>	<b>\$3,169,451</b>	<b>582</b>	<b>\$4,142,567</b>	<b>577</b>

Source: New York City Office of Management and Budget

## Preliminary Plan Changes



*Dollars in Millions*

*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings.*

### Significant Preliminary Plan Changes

#### New Needs

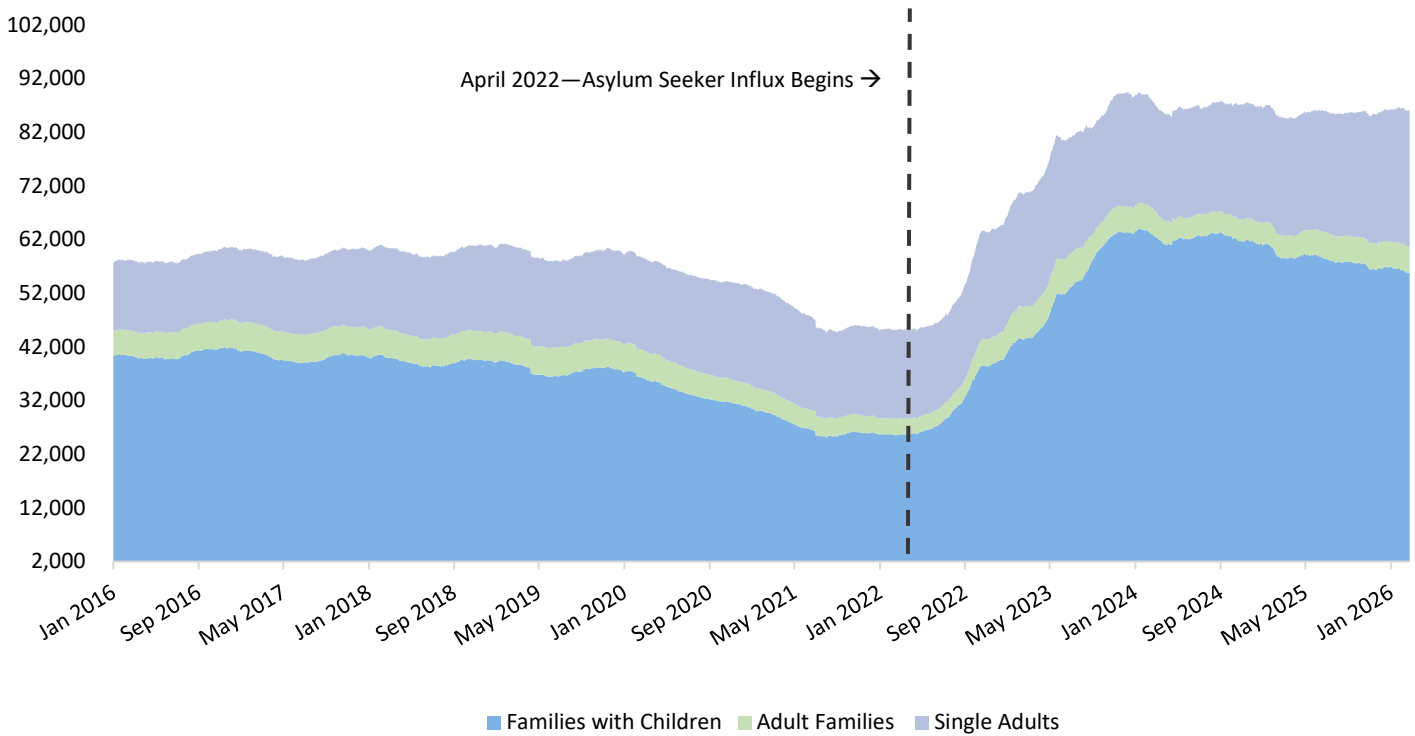
- Unsheltered Homeless Services.** The Preliminary Plan includes additional City funding of \$9.7 million in Fiscal 2026, \$31.2 million in Fiscal 2027, \$29.9 million in Fiscal 2028, \$30.8 million in Fiscal 2029, and \$31.7 million in Fiscal 2030 for unsheltered homeless services and 66 additional baselined positions for street outreach workers. The programs supported include existing Safe Haven beds, maintenance for the StreetSmart application which is used by outreach workers, and transportation services.
- Non-Asylum Shelter Cost.** The Preliminary Plan includes an additional \$427.2 million in Fiscal 2026, \$904.6 million in Fiscal 2027, \$968.8 million in Fiscal 2028, \$1.04 billion in Fiscal 2029, and \$1.12 billion in Fiscal 2030 for non-asylum seeker shelter costs, related to all populations in shelter, that is comprised of additional City funding and a reduction in federal and State funding to more accurately align DHS's non-City revenues with what has been received in recent years. Additionally, these funds provide a baselined increase of 146 positions in City-owned shelters. here was a net funding increase of \$427.2 million in Fiscal 2026, \$904.6 million in Fiscal 2027, \$968.8 million in Fiscal 2028, \$1.04 billion in Fiscal 2029, and \$1.12 billion in Fiscal 2030. In recent years, DHS shelter costs have been underbudgeted at adoption. Additional funding would be included as needed during the fiscal year. With the adjustments made in the Preliminary Plan, DHS is more accurately budgeting for projected shelters expenditures.

## Other Adjustments

- **Asylum Seeker Response.** The Preliminary Plan includes an additional \$108.5 million in City funding for asylum seeker response efforts in Fiscal 2026. These funds are the result of an update of DHS costs based on revised census forecasts. DHS's budget for asylum response in the Preliminary Plan is \$1.15 billion in Fiscal 2026, \$1.20 billion in Fiscal 2027, and \$498.4 million in Fiscals 2028 and 2029. DHS is in the process of fully taking over the provision of shelter for asylum seekers.
- **Cost of Living Adjustment (COLA).** The Preliminary Plan includes a \$4.2 million reduction in City funding in Fiscal 2026 and a baseline City funding reduction of \$6.4 million, starting in Fiscal 2027, for COLA expenditures for staff at contracted providers. DHS and the Mayor's Office of Management and Budget (OMB) reviewed the projected COLA costs for contracted providers and spending in recent years and adjusted the baseline budget to more accurately reflect the anticipated need for impacted agencies.
- **Housing Services Administration Transfer.** The Preliminary Plan includes a baseline reduction of \$1.8 million from a combination of federal, City, and State sources, beginning in Fiscal 2027 related to the Housing Services Administration program. This funding was transferred to HRA, which now administers all rehousing programs.

## DHS Shelter Census

Total Individuals in DHS Shelter, by Population Type



Source: Open Data

As of February 23, 2026, there were 86,037 individuals in the DHS system. The largest portion of the population, 64.8 percent or 55,748 individuals, were in the families with children system. Just under 30 percent of the DHS shelter population, 25,388 individuals, were in the single adult system, while 4,901 individuals were in the adult families system. At its 10-year low on August 1, 2021, there were 44,586 individuals in the DHS system. Starting in April 2022, the City saw a large influx of asylum seekers into the DHS system which led to a significant growth in the census which peaked at 89,558 individuals on December 10, 2023. The number of asylum seekers in DHS shelters has been steadily decreasing since the beginning of 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 and other efforts to move asylum seekers out of the City's shelter system.

## Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2026 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 during the first four months of Fiscal 2026 was 85,638, 1.8 percent fewer than during the same period in Fiscal 2025, when it was 87,221. This shift was driven by a decline in the families with children census, which decreased from 62,797 individuals during the first four months of Fiscal 2025 to 57,748 during the same period in Fiscal 2026. It should be noted that families with children is DHS's largest system and historically the most expensive, so this decline is a positive trend. In contrast, the number of individuals in the adult families and single adults shelters per day increased by 20.5 and 12.9 percent, respectively between the first four months of Fiscals 2025 and 2026.
- **Shelter Exits.** Shelter exits into permanent housing increased for all populations during the first four months of Fiscal 2026 as compared to the same period in Fiscal 2025. The largest change was in the single adults population, where exits increased from 2,901 to 3,744, a 29.1 percent increase. Adult families exiting to permanent housing increased by 18.6 percent, from 253 to 300, and families with children exiting to permanent housing increased by 4.1 percent, from 3,834 to 3,993. DHS attributed these increases to efforts made by DHS and shelter staff to expedite housing placements. Facilitating shelter exits is one of DHS's goals as exits into permanent housing can reduce the shelter census, minimize the likelihood of re-entry into shelter, and reduce shelter costs for the City.
- **Average Length of Stay.** The average length of stay in the first four months of Fiscal 2026 decreased for the single adult and adult families populations, by 3.2 and 18.8 percent, respectively. The average length of stay for families with children increased by 6.6 percent, from 376 days to 401 days. The PMMR attributed the increased length of stay in the families with children system to a decline in new entrants, as new entrants with shorter shelter stays drive down the average. Both the single adult and adult families systems experienced more new entrants, which drove down the average length of stay for those systems.
- **School Placements.** According to the PMMR, 61.8 percent of families were placed in shelter in the borough of their youngest school-aged child's school address during the first four months of Fiscal 2026. This is a slight decrease from the same period in Fiscal 2025, when it was 62.1 percent. However, this metric still remains more than 20 percentage points below the target of 85.0 percent, which DHS has not been able to meet for any of the four years it has been reported on in the PMMR.
- **Public Assistance Benefits.** The average number of families with children receiving public assistance increased by 2.6 percentage points, from 81.6 percent during the first four

months of Fiscal 2025 to 84.2 percent during the same period in Fiscal 2026. While this metric is still below the target of 85 percent, this is a positive trend. The PMMR attributed this to increased targeting of eligible families and collaboration with HRA staff, including trainings on the AccessHRA provider portal and Cash Assistance applications.

## Budget Issues and Concerns, Including Federal and State Budget Risks

- **Political Climate at the 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 risk to DHS' budget, as 13.1 percent of the Department's Fiscal 2027 budget is supported with federal funds. \$507.0 million (84.5 percent) of DHS' Fiscal 2027 federal funding supports family shelters through the Temporary Assistance for Needy Families (TANF) block grant program. Any reductions or changes in these federal funding streams could necessitate that the City provide additional funding for family shelters.
- **Integration of Asylum Seeker into the DHS System.** In February 2026, DHS released an action plan on the full integration of asylum seekers housed as part of the City's response efforts into the DHS shelter system.<sup>1</sup> The plan identified two main objectives: to close all emergency asylum seeker shelters and to bring single adult and families with children shelters into compliance with regulations regarding capacity limits and access to cooking facilities, which had been suspended by the previous administration. The plan set a deadline of the end of calendar year 2026 for closing asylum seeker shelters and the end of calendar year 2027 to bring single adult shelters into compliance with capacity regulations.

The City plans to meet these objectives by converting some hotel shelters currently serving families with children into shelters for single men and by opening additional shelter sites, some of which were already in the pipeline and are expected to open by July 2026. Since DHS is the agency with the most expertise and infrastructure for the provision of shelter and support services for homeless individuals, it makes sense that asylum seeker are integrated into the DHS system. But more information is needed to assess the potential fiscal impact of this move. There are still a number of unknowns, including how many hotel sites could be converted, how many new shelter sites are currently in the pipeline, how many additional units may need to be created, and the cost implications for this plan. No additional funding was included in the Preliminary Plan to carry out this integration.

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<sup>1</sup><https://www.nyc.gov/content/dam/nycgov/mayors-office/downloads/pdf/press-releases/2026/2-19-eeo2-public-plan.pdf>

Asylum seekers are a vulnerable population, increasingly so given the policies of the current President. Most do not have legal status and are not eligible for public assistance benefits such as Supplemental Nutrition Assistance Program or Cash Assistance. Additionally, asylum seekers may require immigration legal assistance and other costly support services to stabilize them and help them exit shelter for permanent housing. This poses an ongoing fiscal obligation and an area of budget risk for the City.

The federal government's targeting of asylum seekers and immigrants has further complicated DHS' ability to provide services. In March 2025, the Department of Justice opened a criminal investigation into New York's asylum seeker shelters and subpoenaed two hotel sites.<sup>2</sup> New York City's sanctuary laws bar City agencies from complying with Immigration and Customs Enforcement (ICE) without a judicial warrant, however, there have been five documented incidents of ICE gaining access to DHS shelters or securing information about shelter residents. These actions pose an additional risk for DHS and the individuals residing in the shelter system.

- **Unsheltered Homelessness.** Addressing unsheltered homelessness was a focus for the previous administration, which spent \$367.5 million on the Outreach, Drop-in and Reception Services budget program area in Fiscal 2025. The Preliminary Plan includes \$456.3 million for this program area in Fiscal 2026 and \$448.1 million in Fiscal 2027. Despite significant increased investments over the past several years, street homelessness has remained high. This was of particular concern in January and February 2026 when the City experienced long periods of extreme cold and significant snowfall, required the City to deploy Code Blue and Enhanced Code Blue response efforts, increasing street outreach, services, and warming centers. Unsheltered homeless individuals are particularly vulnerable to extreme weather, which is expected to become more frequent as a result of climate change. The City needs to assess the unique needs of the unsheltered homeless population, how to best serve them, and how to effectively utilize its limited fiscal resources.
- **New Shelter Units.** On February 3<sup>rd</sup>, 2026, Mayor Mamdani announced that additional single-room shelter units will be built in Upper Manhattan.<sup>3</sup> The Preliminary Plan does not include any additional funding for this project. On March 5, 2026, the administration announced that the Bellevue Men's Shelter and intake center would close for repairs in mid-March. The Preliminary Plan does not include any additional funding for the East 3<sup>rd</sup> Street or 333 Bowery men's shelters which will become intake centers when Bellevue closes.<sup>4</sup> Additionally, no funding was included for any additional costs that may be incurred for the Brooklyn shelters which will rehouse the current Bellevue shelter residents. The Fiscal 2026-2030 Capital Plan includes \$88.3 million for repairs and maintenance at Bellevue, as noted in the discussion of the capital plan, but these are

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<sup>2</sup> <https://www.nytimes.com/2025/03/12/nyregion/migrant-shelters-new-york-federal-probe.html>

<sup>3</sup> <https://www.nyc.gov/mayors-office/news/2026/01/mayor-mamdani-and-dss-announce-new-single-room-shelter-units-in->

<sup>4</sup> <https://gothamist.com/news/mamdani-will-close-nycs-largest-homeless-shelter-for-men-citing-disrepair>

ongoing projects that are unchanged since adoption, and no additional funding was included for the recently announced renovations at this facility.

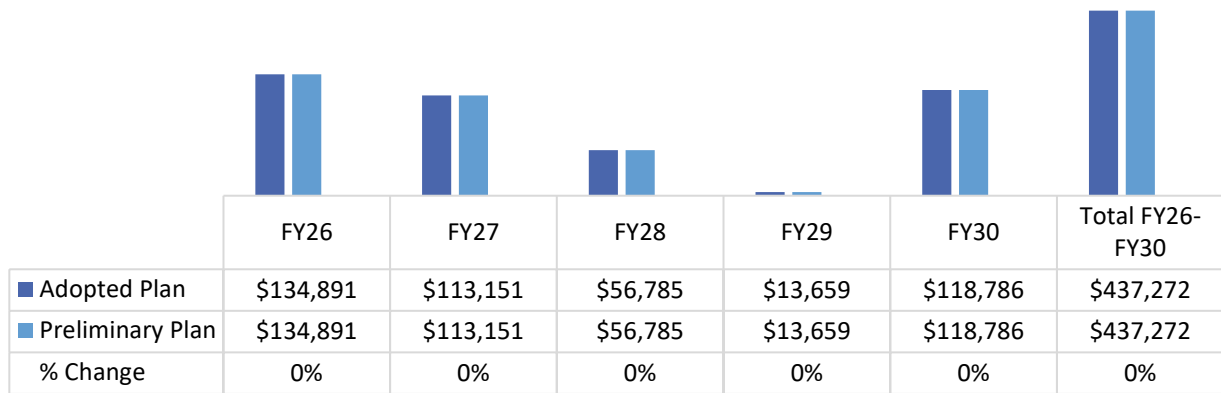
- **High Vacancy Rate.** As of January 2026, DHS had a vacancy rate of 27.0 percent. DHS began Fiscal 2026 with a headcount of 1,733 full-time employees. The Department's headcount has been steadily decreasing and currently stands at the lowest level in the last three years. This decline is concerning as it makes it more difficult for DHS to properly serve vulnerable populations, providing essential social services and shelter. The high vacancy rate is especially concerning considering several recent announcements regarding the expansion of shelter sites and services. Additionally, the Administration's mandate that all City agencies must eliminate half of their vacancies, with no exceptions for frontline positions could negatively impact agency operations. It is uncertain if DHS will be able to continue to provide its current level of services with a permanent headcount reduction.

## Capital Commitment Plan

On February 17, 2026, the Mamdani Administration released the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (Commitment Plan) and the Fiscal 2027 Preliminary Capital Budget (Capital Budget).

- DHS's commitments, as presented in the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (the Preliminary Commitment Plan) are unchanged in all fiscal years from the Adopted Capital Commitment Plan released in September 2025.
- The Department's planned commitments comprise 0.4 percent of the City's total \$112.96 billion Preliminary Commitment Plan.
- Shelter repairs and maintenance make up 92.1 percent of DHS's Adopted and Preliminary Capital Commitment Plans.

### Fiscal 2026-2030 Capital Commitment Plan



*Dollars in Thousands*

*Source: New York City Office of Management and Budget*

- Shelter Infrastructure Maintenance.** The Commitment Plan includes \$402.7 million across the plan for shelter infrastructure and maintenance including façade rehabilitation, electrical upgrades, roof replacements, structural reconstruction of buildings, and bathroom upgrades. Nearly 22 percent of these funds, \$88.3 million, are committed for repairs at the City-owned Bellevue Shelter for single men.
- Equipment Purchases.** The Commitment Plan includes \$28.5 million for equipment, including enhancements to the CARES technology system which is used to track data on homeless clients, closed-circuit television, vehicles, and website upgrades.

## Supporting Budget Charts

### Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
<b>DHS Budget as of the Adopted FY26 Plan</b>	<b>\$2,610,249</b>	<b>\$944,178</b>	<b>\$3,554,427</b>	<b>\$2,843,667</b>	<b>\$857,330</b>	<b>\$3,700,997</b>
<b>Changes Introduced in the November 2025 Plan</b>						
<b>New Needs</b>						
Complex Care Initiative	\$300	\$78	\$378	\$400	\$104	\$504
Shelter Costs	150,000	58,259	208,259	0	0	0
<b>Subtotal, New Needs</b>	<b>\$150,300</b>	<b>\$58,337</b>	<b>\$208,637</b>	<b>\$400</b>	<b>\$104</b>	<b>\$504</b>
<b>Other Adjustments</b>						
Asylum Seeker Response	\$0	\$99,936	\$99,936	\$0	\$0	\$0
Continuum of Care Grant	0	275	275	0	0	0
DHS Street Outreach Nurses	0	3,221	3,221	0	0	0
Emergency Solutions Grant	0	10,270	10,270	0	0	0
Family Case Management Services	0	723	723	0	0	0
Homeless Management Information System	0	857	857	0	0	0
Other Adjustments	0	1,333	1,333	0	0	0
Substance Abuse and Mental Health Grant	0	73	73	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$0</b>	<b>\$116,689</b>	<b>\$116,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, All Changes in November 2025 Plan</b>	<b>\$150,300</b>	<b>\$175,026</b>	<b>\$325,326</b>	<b>\$400</b>	<b>\$104</b>	<b>\$504</b>
<b>DHS Budget as of the November 2025 Plan</b>	<b>\$2,760,550</b>	<b>\$1,119,203</b>	<b>\$3,879,753</b>	<b>\$2,844,067</b>	<b>\$857,434</b>	<b>\$3,701,501</b>
<b>Changes Introduced in the FY27 Preliminary Plan</b>						
<b>New Needs</b>						
Street Homeless	\$9,668	\$0	\$9,668	\$31,149	\$0	\$31,149
Shelter Costs	586,138	(158,934)	427,204	988,560	(83,928)	904,632
<b>Subtotal, New Needs</b>	<b>\$595,806</b>	<b>(\$158,934)</b>	<b>\$436,872</b>	<b>\$1,019,709</b>	<b>(\$83,928)</b>	<b>\$935,781</b>
<b>Other Adjustments</b>						
Asylum Seeker Response	\$108,497	\$0	\$108,497	\$0	\$0	\$0
Cost of Living Adjustment	(4,181)	0	(4,181)	(6,366)	0	(6,366)
Housing Services Transfer to HRA	0	0	0	(558)	(1,192)	(1,750)
Technical Adjustments	2	(11)	(9)	7	8	15
<b>Subtotal, Other Adjustments</b>	<b>\$104,317</b>	<b>(\$11)</b>	<b>\$104,306</b>	<b>(\$6,918)</b>	<b>(\$1,184)</b>	<b>(\$8,102)</b>
<b>TOTAL, All Changes in the FY27 Preliminary Plan</b>	<b>\$700,124</b>	<b>(\$158,945)</b>	<b>\$541,179</b>	<b>\$1,012,791</b>	<b>(\$85,112)</b>	<b>\$927,679</b>
<b>DHS Budget as of the FY27 Preliminary Plan</b>	<b>\$3,460,673</b>	<b>\$960,257</b>	<b>\$4,420,930</b>	<b>\$3,856,858</b>	<b>\$772,323</b>	<b>\$4,629,181</b>

Source: New York City Office of Management and Budget

## Budget by Program Area

<b>Adult Shelter Administration and Support</b>						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$442	\$313	\$229	\$229	\$229	\$0
Full-Time Salaried – Civilian	5,930	6,282	7,950	8,102	7,963	13
Overtime – Civilian	153	39	388	388	388	0
Other Salaried and Unsalari ed	0	0	9	9	9	0
<b>Subtotal</b>	<b>\$6,525</b>	<b>\$6,634</b>	<b>\$8,575</b>	<b>\$8,727</b>	<b>\$8,589</b>	<b>\$13</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$3,379	\$4,076	\$0	\$4,012	\$0	\$0
Fixed and Misc. Charges	3	0	0	0	0	0
Property & Equipment	12	0	0	31	0	0
<b>Subtotal</b>	<b>\$3,394</b>	<b>\$4,076</b>	<b>\$0</b>	<b>\$4,044</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$9,919</b>	<b>\$10,710</b>	<b>\$8,575</b>	<b>\$12,771</b>	<b>\$8,589</b>	<b>\$13</b>
<b>Funding</b>						
City Funds			\$4,289	\$4,289	\$4,303	\$13
State			0	152	0	0
Federal			4,286	8,329	4,286	0
<b>TOTAL</b>			<b>\$8,575</b>	<b>\$12,771</b>	<b>\$8,589</b>	<b>\$13</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Civilian	63	61	77	79	77	0
<b>TOTAL</b>	<b>63</b>	<b>61</b>	<b>77</b>	<b>79</b>	<b>77</b>	<b>0</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>Adult Shelter Intake and Placement</b>						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$940	\$706	\$599	\$599	\$599	\$0
Fringe Benefits	100	81	76	76	76	0
Full-Time Salaried – Civilian	9,282	8,564	20,567	20,712	20,713	146
Full-Time Salaried – Pedagogical	0	7	0	0	0	0
Overtime – Civilian	2,421	1,824	2,405	2,405	2,405	0
Other Salaried and Unsalari ed	59	67	9	9	10	0
<b>TOTAL</b>	<b>\$12,803</b>	<b>\$11,248</b>	<b>\$23,657</b>	<b>\$23,802</b>	<b>\$23,803</b>	<b>\$146</b>
<b>Funding</b>						
City Funds			\$21,598	\$21,598	\$21,745	\$146
Federal			2,059	2,204	2,059	0
<b>TOTAL</b>			<b>\$23,657</b>	<b>\$23,802</b>	<b>\$23,803</b>	<b>\$146</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Civilian	130	122	314	316	314	0
<b>TOTAL</b>	<b>130</b>	<b>122</b>	<b>314</b>	<b>316</b>	<b>314</b>	<b>0</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>Adult Shelter Operations</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$2,506	\$1,878	\$1,303	\$1,303	\$1,303	\$0
Fringe Benefits	239	188	98	98	98	0
Full-Time Salaried – Civilian	22,369	20,710	35,464	37,824	35,698	234
Overtime – Civilian	6,706	4,559	3,011	3,011	3,011	0
<b>Subtotal</b>	<b>\$31,820</b>	<b>\$27,336</b>	<b>\$39,876</b>	<b>\$42,235</b>	<b>\$40,110</b>	<b>\$234</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$46,506	\$48,706	\$24,099	\$44,767	\$24,099	\$0
Contractual Services - Professional Services	1,042	861	194	894	194	0
Contractual Services - Social Services	1,076,746	1,191,620	896,000	1,248,351	1,344,999	448,999
Fixed & Misc. Charges	126	78	3	0	3	0
Other Services & Charges	12,184	14,334	10,670	11,249	10,671	0
Property & Equipment	1,157	620	1,249	502	1,249	0
Supplies & Materials	12,035	9,338	7,401	7,458	7,401	0
<b>Subtotal</b>	<b>\$1,149,797</b>	<b>\$1,265,558</b>	<b>\$939,617</b>	<b>\$1,313,220</b>	<b>\$1,388,616</b>	<b>\$448,999</b>
<b>TOTAL</b>	<b>\$1,181,617</b>	<b>\$1,292,894</b>	<b>\$979,492</b>	<b>\$1,355,456</b>	<b>\$1,428,726</b>	<b>\$449,233</b>
<b>Funding</b>						
City Funds			\$899,534	\$1,270,708	\$1,348,767	\$449,233
State			73,633	73,633	73,633	0
Intra-City			518	688	518	0
Federal			5,807	10,427	5,807	0
<b>TOTAL</b>			<b>\$979,492</b>	<b>\$1,355,456</b>	<b>\$1,428,726</b>	<b>\$449,233</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Civilian	355	328	455	497	455	0
<b>TOTAL</b>	<b>355</b>	<b>328</b>	<b>455</b>	<b>497</b>	<b>455</b>	<b>0</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>Family Shelter Administration and Support</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$223	\$90	\$44	\$44	\$44	\$0
Full-Time Salaried – Civilian	6,163	6,506	10,171	10,171	10,192	21
Overtime – Civilian	336	110	516	516	516	0
Unsalariated	0	0	12	12	12	0
<b>Subtotal</b>	<b>\$6,722</b>	<b>\$6,705</b>	<b>\$10,744</b>	<b>\$10,744</b>	<b>\$10,765</b>	<b>\$21</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$0	\$0	\$4,000	\$3,650	\$4,000	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$3,650</b>	<b>\$4,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$6,722</b>	<b>\$6,705</b>	<b>\$14,744</b>	<b>\$14,394</b>	<b>\$14,765</b>	<b>\$21</b>
<b>Funding</b>						
City Funds			\$5,628	\$5,578	\$5,649	\$21
State			30	30	30	0
Federal			9,086	8,786	9,086	0
<b>TOTAL</b>			<b>\$14,744</b>	<b>\$14,394</b>	<b>\$14,765</b>	<b>\$21</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Civilian	64	67	98	98	98	0
<b>TOTAL</b>	<b>64</b>	<b>67</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>0</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>Family Shelter Intake and Placement</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$2,400	\$2,546	\$1,178	\$1,178	\$1,178	\$0
Fringe Benefits	42	35	0	0	0	0
Full-Time Salaried – Civilian	28,132	30,265	28,792	28,792	28,753	(39)
Full-Time Salaried – Uniformed	0	14	0	0	0	0
Overtime – Civilian	7,753	5,485	1,022	1,022	1,022	0
Unsalaries	353	354	45	45	45	0
<b>Subtotal</b>	<b>\$38,680</b>	<b>\$38,699</b>	<b>\$31,037</b>	<b>\$31,037</b>	<b>\$30,998</b>	<b>(\$39)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$25	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$38,706</b>	<b>\$38,699</b>	<b>\$31,037</b>	<b>\$31,037</b>	<b>\$30,998</b>	<b>(\$39)</b>
<b>Funding</b>						
City Funds			\$11,769	\$11,769	\$11,731	(39)
State			20	20	20	0
Federal			19,247	19,247	19,247	0
<b>TOTAL</b>			<b>\$31,037</b>	<b>\$31,037</b>	<b>\$30,998</b>	<b>(\$39)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Civilian	442	445	363	363	363	0
<b>TOTAL</b>	<b>442</b>	<b>445</b>	<b>363</b>	<b>363</b>	<b>363</b>	<b>0</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>Family Shelter Operations</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$663	\$507	\$82	\$82	\$82	\$0
Fringe Benefits	54	46	0	0	0	0
Full-Time Salaried – Civilian	8,638	8,701	10,196	10,472	10,620	424
Overtime – Civilian	1,852	1,312	1,079	1,079	1,079	0
<b>Subtotal</b>	<b>\$11,207</b>	<b>\$10,567</b>	<b>\$11,357</b>	<b>\$11,633</b>	<b>\$11,780</b>	<b>\$424</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$42,829	\$44,074	\$20,522	\$36,585	\$20,522	\$0
Contractual Services - Professional Services	1,041	673	388	1,093	388	0
Contractual Services - Social Services	971,087	1,132,293	1,017,893	1,168,838	1,208,081	190,188
Fixed & Misc. Charges	37	89	2	0	2	0
Other Services & Charges	2,703	4,412	6,915	3,521	5,165	(1,750)
Property & Equipment	1,053	1,022	621	1,558	621	0
Supplies & Materials	6,551	4,364	11,486	4,815	11,486	0
<b>Subtotal</b>	<b>\$1,025,302</b>	<b>\$1,186,928</b>	<b>\$1,057,827</b>	<b>\$1,216,410</b>	<b>\$1,246,265</b>	<b>\$188,438</b>
<b>TOTAL</b>	<b>\$1,036,509</b>	<b>\$1,197,495</b>	<b>\$1,069,184</b>	<b>\$1,228,042</b>	<b>\$1,258,046</b>	<b>\$188,862</b>
<b>Funding</b>						
City Funds			\$419,124	\$678,293	\$693,019	\$273,895
State			100,204	83,819	86,374	(13,830)
Federal			549,856	465,930	478,653	(71,203)
<b>TOTAL</b>			<b>\$1,069,184</b>	<b>\$1,228,042</b>	<b>\$1,258,046</b>	<b>\$188,862</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Civilian	125	109	167	172	172	5
<b>TOTAL</b>	<b>125</b>	<b>109</b>	<b>167</b>	<b>172</b>	<b>172</b>	<b>5</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>General Administration</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$2,858	\$2,182	\$27	\$27	\$27	\$0
Fringe Benefits	204	281	6	6	6	0
Fringe Benefits – SWB	551	703	650	650	650	0
Full-Time Salaried – Civilian	37,276	40,447	31,662	32,400	32,134	472
Overtime – Civilian	8,515	6,486	5,376	5,376	5,376	0
Other Salaried and Unsalari ed	(49)	(62)	0	0	0	0
Unsalari ed	351	364	42	42	43	1
<b>Subtotal</b>	<b>\$49,705</b>	<b>\$50,398</b>	<b>\$37,763</b>	<b>\$38,501</b>	<b>\$38,236</b>	<b>\$473</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$164,892	\$70,958	\$3,235	\$38,613	\$4,126	\$891
Contractual Services - Professional Services	2,607	3,059	2,765	2,739	448	(2,317)
Contractual Services - Social Services	971,613	1,218,071	799,607	972,630	1,134,016	334,409
Fixed & Misc. Charges	377	1,590	64	60	64	0
Other Services & Charges	16,129	16,505	159,457	232,149	236,302	76,845
Property & Equipment	3,585	1,881	970	1,606	1,842	872
Supplies & Materials	63,138	18,441	984	6,765	1,120	136
<b>Subtotal</b>	<b>\$1,222,341</b>	<b>\$1,330,506</b>	<b>\$967,082</b>	<b>\$1,254,562</b>	<b>\$1,377,918</b>	<b>\$410,836</b>
<b>TOTAL</b>	<b>\$1,272,046</b>	<b>\$1,380,904</b>	<b>\$1,004,845</b>	<b>\$1,293,063</b>	<b>\$1,416,154</b>	<b>\$411,309</b>
<b>Funding</b>						
City Funds			\$837,087	\$1,023,284	\$1,335,217	\$498,130
State			103,402	204,061	5,429	(97,973)
Federal			64,356	65,718	75,508	11,151
<b>TOTAL</b>			<b>\$1,004,845</b>	<b>\$1,293,063</b>	<b>\$1,416,154</b>	<b>\$411,309</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Civilian	510	488	333	487	479	146
<b>TOTAL</b>	<b>510</b>	<b>488</b>	<b>333</b>	<b>487</b>	<b>479</b>	<b>146</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>Outreach, Drop-in, and Reception Services</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$643	\$495	\$85	\$85	\$85	\$0
Fringe Benefits	1	1	1	1	1	0
Full-Time Salaried - Civilian	8,586	8,898	12,859	13,028	16,513	3,653
Overtime - Civilian	999	562	34	34	34	0
Unsalariated	201	219	61	61	61	0
<b>Subtotal</b>	<b>\$10,430</b>	<b>\$10,175</b>	<b>\$13,040</b>	<b>\$13,209</b>	<b>\$16,693</b>	<b>\$3,653</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$8,480	\$8,659	\$9,373	\$10,665	\$10,981	\$1,608
Contractual Services - Professional Services	0	145	310	369	310	0
Contractual Services - Social Services	313,153	344,985	395,065	420,306	394,403	(662)
Fixed & Misc. Charges	27	7	0	0	0	0
Other Services & Charges	1,542	3,537	4,762	11,429	25,140	20,378
Property & Equipment	26	0	0	0	0	0
Supplies & Materials	8	6	304	351	535	231
<b>Subtotal</b>	<b>\$323,236</b>	<b>\$357,339</b>	<b>\$409,813</b>	<b>\$443,119</b>	<b>\$431,368</b>	<b>\$21,555</b>
<b>TOTAL</b>	<b>\$333,666</b>	<b>\$367,515</b>	<b>\$422,853</b>	<b>\$456,328</b>	<b>\$448,061</b>	<b>\$25,208</b>
<b>Funding</b>						
City Funds			\$411,181	\$439,115	\$436,389	\$25,208
Federal			4,542	6,862	4,542	0
Federal - Community Development			553	553	553	0
Intra-City			6,577	6,577	6,577	0
Other Categorical			0	3,221	0	0
<b>TOTAL</b>			<b>\$422,853</b>	<b>\$456,328</b>	<b>\$448,061</b>	<b>\$25,208</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	107	108	126	192	157	31
<b>TOTAL</b>	<b>107</b>	<b>108</b>	<b>126</b>	<b>192</b>	<b>157</b>	<b>31</b>

\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget

<b>Prevention and Aftercare</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	(\$153)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>(\$153)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$0	\$0	\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget

<b>Rental Assistance and Housing Placement</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay - Labor Reserve	\$3	\$0	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	221	244	39	39	39	0
<b>TOTAL</b>	<b>\$224</b>	<b>\$244</b>	<b>\$39</b>	<b>\$39</b>	<b>\$39</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services - Social Services	\$110	(\$51)	\$0	\$6,000	\$0	\$0
<b>Subtotal</b>	<b>\$110</b>	<b>(\$51)</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$333</b>	<b>\$193</b>	<b>\$39</b>	<b>\$6,039</b>	<b>\$39</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$39	\$6,039	\$39	\$0
<b>TOTAL</b>			<b>\$39</b>	<b>\$6,039</b>	<b>\$39</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1	1	0	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

*Source: New York City Office of Management and Budget*