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**Report on the Fiscal 2025 Preliminary Plan  
and the Fiscal 2024 Preliminary Mayor's  
Management Report for the**

# **Department of Homeless Services**

**March 11, 2024**

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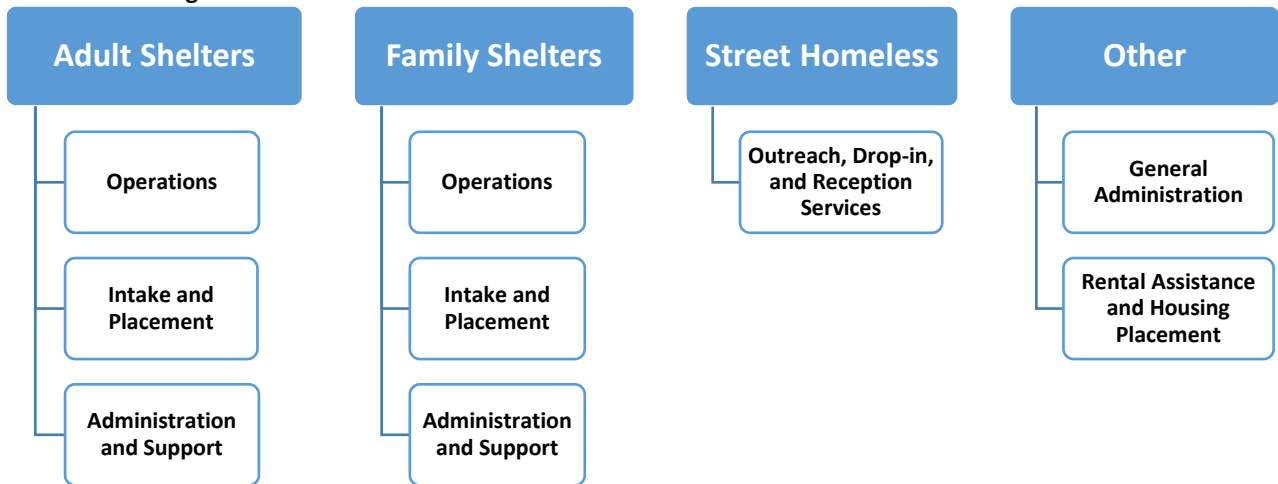
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## Department of Homeless Services (DHS) Overview

The principal function of the Department of Homeless Services (DHS or the Department) 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. The Fiscal 2025 Preliminary Budget for DHS totals \$3.96 billion, which represents 3.6 percent of the City’s overall budget of \$109.4 billion. The agency’s budget is organized into 10 program areas, as illustrated by Chart 1.

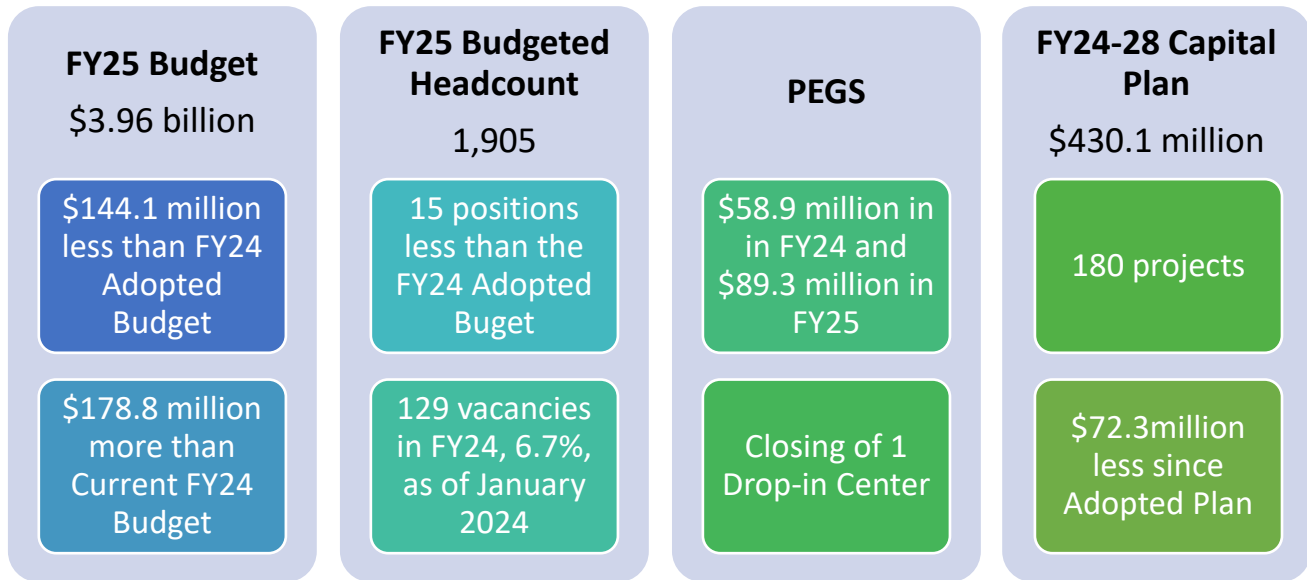
Chart 1: DHS Program Areas



DHS’ services include:

- Providing safe and well-run temporary emergency housing to homeless individuals and families in DHS-operated and contracted shelters, including hotel-based shelters;
- Helping shelter clients prepare for independent living through gainful employment, by making connections to work supports and other public benefit programs, teaching personal budgeting and savings, and offering housing search assistance; and
- Providing outreach services for unsheltered individuals on the street, including running drop-in centers where individuals can access basic services (such as hot meals, showers, and laundry facilities) and safe havens and stabilization beds (smaller-scale facilities tailored to the needs of the service-resistant street population that operate with fewer rules, provide private or semi-private rooms, and support services).

## DHS Fiscal 2025 Budget Snapshot



## Asylum Seeker Influx and Response

In April 2022, DHS first noticed an uptick in new shelter applicants who identified as asylum seekers. Many new arrivals had crossed the United States-Mexico border, with the largest percentage of individuals fleeing Venezuela. As the number of new asylum seekers arriving in the City continued to climb over the ensuing months, it became necessary for the Administration to implement an inter-agency response. Due to the rapid influx of asylum seekers, the need for shelter exceeded the number of shelter vacancies in the DHS system. To meet the demand and the City’s legal mandate to provide shelter, the Department began opening emergency hotel shelter sites, operated by contracted providers, in the summer of 2022. In the fall of 2022, as the asylum seeker population ballooned, the City opened the first Humanitarian Emergency Response and Relief Centers (HERRCs), operated jointly by New York City Health + Hospitals (H+H) and New York City Emergency Management (NYCEM), to house asylum seekers. In spring 2023, the Department of Housing Preservation and Development (HPD) opened its first HERRC location and has since expanded its role in response efforts, providing shelter to asylum seekers at multiple locations.

Funding for the provision of services to asylum seekers in the Fiscal 2025 Preliminary Plan (Plan or Preliminary Plan), for all City agencies, totals \$13.11 billion between Fiscal 2024 and 2027: \$4.24 billion in Fiscal 2024, \$4.87 billion in Fiscal 2025, \$2.50 billion in Fiscal 2026, and \$1.50 billion in Fiscal 2027. The largest portion of the asylum seeker funding (54.4 percent) is allocated to DHS, which totals \$7.15 billion from Fiscals 2024 through 2027, with \$1.36 billion budgeted in Fiscal 2024, \$1.78 billion in Fiscal 2025, \$2.50 billion in Fiscal 2026, and \$1.50 billion in Fiscal 2027. All funding for the City’s response efforts in Fiscals 2026 and 2027 is budgeted in DHS, with no funding budgeted for any agency in Fiscal 2028 or beyond. The Preliminary Plan includes an additional \$500 million in both Fiscals 2026 and 2027 in DHS’s budget (this is included in the total asylum response funding as of the Preliminary Plan that was previously detailed).

Just over 75 percent of the City’s budget for asylum seeker response efforts in the Preliminary Plan is financed by City funds, with 23.4 percent from the State and the remainder federal funds. The Plan includes a swap of \$1.5 billion of State for City funding, evenly across Fiscals 2024 and 2025, impacting several agencies including DHS where \$220.0 million was swapped in Fiscal 2024 and \$750.0 million

was swapped in Fiscal 2025. This adjustment was made assuming that the Adopted State budget would include these funds. The Governor's Executive Budget included additional funding for asylum seeker response efforts, but it is not clear if this matches the \$1.5 billion of additional State funding that is assumed in the Preliminary Plan. For DHS, there is currently \$1.22 billion in State funding budgeted in Fiscal 2024 and \$1.31 billion budgeted in Fiscal 2025.

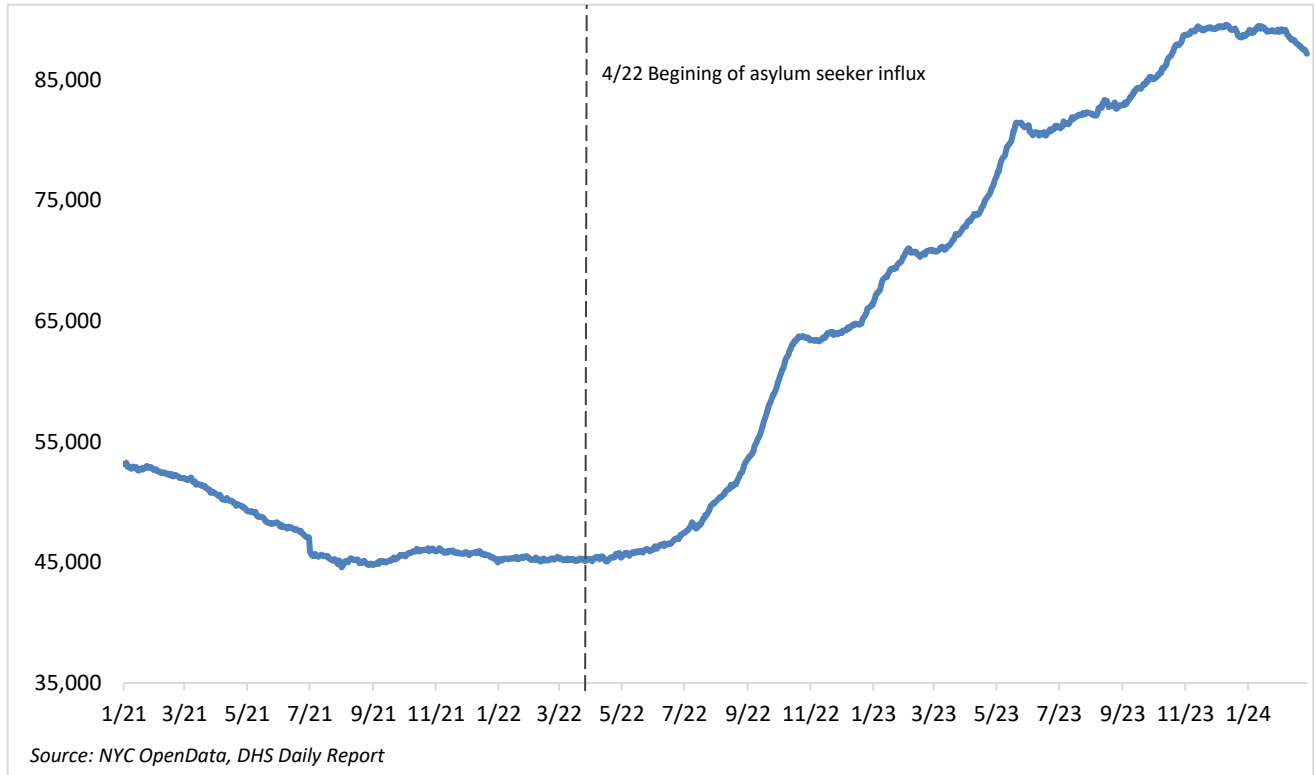
In addition to the funding swaps, the Preliminary Plan included a Program to Eliminate the Gap (PEG) on asylum seeker response costs impacting several agencies totaling \$504.2 million in Fiscal 2024 and \$1.23 billion in Fiscal 2025.<sup>1</sup> The PEG on asylum response costs for DHS totals \$58.9 million in Fiscal 2024 and \$78.9 million in Fiscal 2025, with no reduction to funding in Fiscals 2026 and 2027. The Administration has indicated that the multi-agency PEG to asylum seeker response costs was generated from several savings initiatives including contractual and staffing ratio efficiencies at the HERRCs, a shift of the management of some HERRCs to non-profit organizations from for-profit organizations, improved costs for food and case management in non-DHS shelters, shelter time limit notices, and the recognition of current census trends. While much of the cost saving measures implemented in the Plan relate to H+H's HERRC operations, the reduction of funding in the DHS budget is largely because of its key role in the response efforts and the updated census forecast. Due to its long history with administering the City's shelter system, much of the asylum response funding is initially allocated to DHS and then transferred to other agencies, as needed, based on actual spending. The updated shelter census impacts the projected funding needed for all agencies that provide shelter, including DHS, and it is a large part of the reason the Administration is now estimating a decrease in the per diem cost in Fiscal 2025.

Chart 2 shows the daily DHS shelter census from the beginning of calendar year 2021 to date. Due to the influx of asylum seekers, the number of individuals in DHS shelters has doubled over the past two years. The lowest shelter census during this period occurred on August 1, 2021, when it totaled 44,586 individuals, while the highest shelter census occurred on December 10, 2023, when it totaled 89,558 individuals. Since reaching its high, the shelter census has decreased slightly, dropping to 87,159 individuals on February 27, 2024.

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<sup>1</sup> For more details on the asylum response PEGs impacting other City agencies, see the Council Finance OMB hearing report, "Report on the Preliminary Financial Plan for Fiscal Years 2024 – 2028", <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/FY25-Financial-Plan-Overview-2.pdf>.

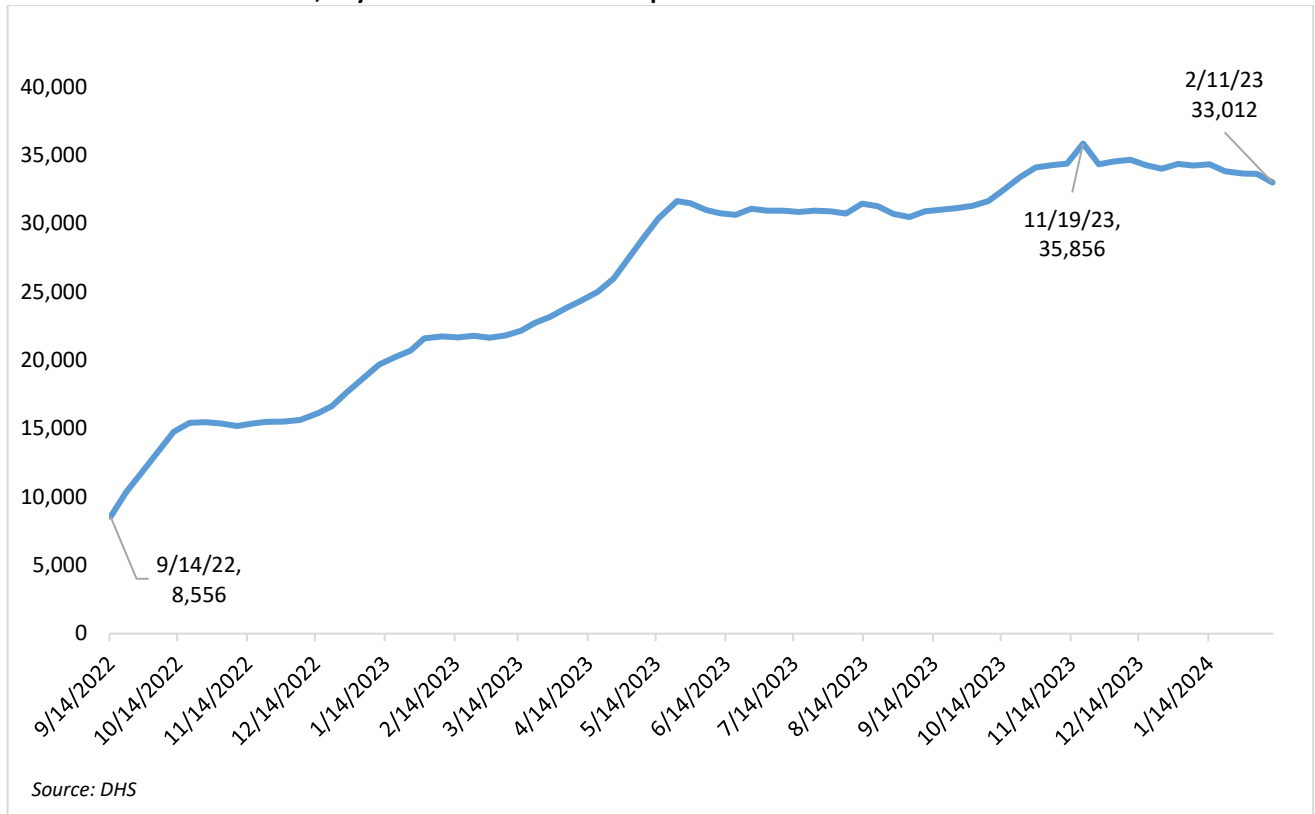
**Chart 2: DHS Shelter Census, 2021 to Date**



As of February 11, 2024, there were 33,012 asylum seekers in DHS shelters, as shown in Chart 3. Of that number, 93.3 percent are individuals in families with children, 2.6 percent are individuals in adult families, and 4.1 percent are single adults. Notably, 42.6 percent of asylum seekers in DHS shelters are under the age of 18. The asylum seeker census in DHS facilities reached its apex on November 19, 2023 when it totaled 35,856 individuals. As previously discussed, DHS has the largest asylum seeker response budget across the Plan period, and it currently provides shelter to just over half of all asylum seekers in City facilities. As of January 31, 2024, DHS operates 163 emergency hotels for asylum seekers out of the 217 facilities operated by the City.<sup>2</sup>

<sup>2</sup> Asylum Seekers Term and Condition Report, January 2024, see: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/02/Asylum-Seekers-Report-January-2024.pdf>.

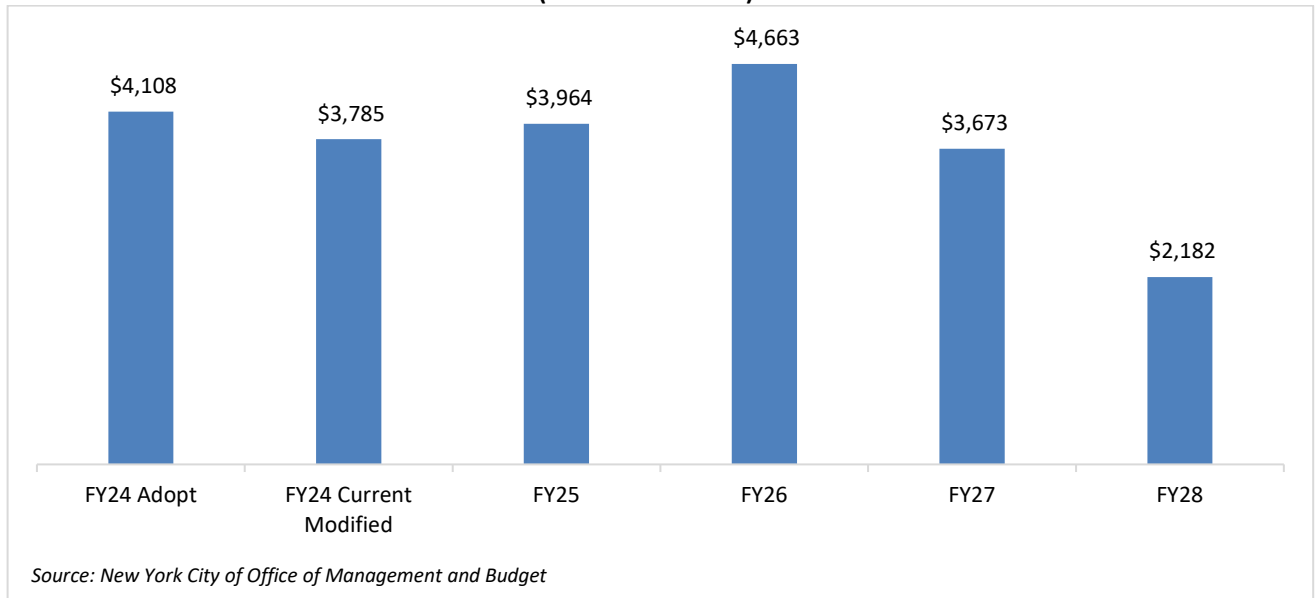
**Chart 3: DHS Shelter Census, Asylum Seeker Individuals September 2022 to Date<sup>3</sup>**



## Financial Summary

### Spending Overview

**Chart 4: DHS Financial Plan for Fiscal 2024-2028 (Dollars in Millions)**



The Department’s budget, as presented in the Preliminary Plan, increases between Fiscals 2024 to 2026 and then decreases until the end of the Plan period. DHS’s current Fiscal 2024 Budget is \$3.78

<sup>3</sup> While the influx of asylum seekers into the DHS began in April 2022, the Council only began to receive census reports from DHS in September of that year.

billion, increasing to \$3.96 billion in Fiscal 2025, \$4.66 billion in Fiscal 2026, and then decreasing to \$3.67 billion in Fiscal 2027 and \$2.18 billion in Fiscal 2028, as shown in Chart 4. DHS’s budget across most of the Preliminary Plan is higher than actual expenditures in the years prior to the influx of asylum seekers, due to the additional response effort funding, as discussed in the prior section. The Department’s budget in Fiscal 2028 is lower than the other years in the Plan because no funding for asylum response costs has been budgeted in that fiscal year.

**Table 1: DHS Expense Budget, PS and OTPS Breakdown (Dollars in Thousands)**

	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Personal Services	\$154,406	\$158,937	\$169,188	\$173,577	\$169,125	(\$62)
Other Than Personal Services	2,578,363	3,381,440	3,938,543	3,611,322	3,794,541	(144,003)
<b>TOTAL</b>	<b>\$2,732,768</b>	<b>\$3,540,378</b>	<b>\$4,107,731</b>	<b>\$3,784,899</b>	<b>\$3,963,666</b>	<b>(\$144,065)</b>

\* The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.  
 Source: New York City Office of Management and Budget

DHS’ budget is primarily comprised of Other Than Personal Services (OTPS) expenditures, which total \$3.79 billion in Fiscal 2025, 95.7 percent of its budget. The remaining 4.3 percent of the DHS budget, \$169 million, supports Personal Service (PS) expenses for 1,905 budgeted full-time civilian positions. A breakdown of PS and OTPS expenditures for DHS is presented in Table 1.

Contract costs constitute \$3.82 billion, or 96.4 percent, of the Department’s budget, mainly for the costs of shelter and support services. Appendix B of this report includes a breakdown of DHS’s contracts by type. A breakdown of DHS’ shelter facilities, by borough and shelter type, are illustrated in Table 2. As of November 30, 2023, there were 498 DHS shelter sites, with 32.3 percent of the facilities serving the single adult population, 64.5 percent serving the families with children population, and 3.4 percent serving the adult family population.

**Table 2: DHS Shelters as of November 30, 2023**

Building Count by Borough/County	Population and Building Type						Total
	Adult Family Commercial Hotel	Adult Family Shelter	Single Adult Shelter	Single Adult Commercial Hotel	Families with Children Commercial Hotel	Families with Children Shelter	
<b>Bronx</b>	0	2	30	3	21	78	<b>134</b>
<b>Brooklyn</b>	2	4	41	19	28	53	<b>147</b>
<b>Manhattan</b>	0	2	35	5	21	32	<b>95</b>
<b>Queens</b>	1	5	13	14	58	23	<b>114</b>
<b>Staten Island</b>	0	0	0	1	4	2	<b>7</b>
<b>Westchester</b>	0	0	0	0	1	0	<b>1</b>
<b>Total</b>	<b>4</b>	<b>13</b>	<b>119</b>	<b>42</b>	<b>133</b>	<b>188</b>	<b>498</b>

Source: DHS

## Financial Summary

Table 3 provides a breakdown of the total expenditures for all DHS program areas, the funding sources for the agency, and the headcount.



**Table 3: DHS Financial Summary**

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
<b>Budget by Program Area</b>						
Adult Shelter Administration & Support	\$11,431	\$9,951	\$7,753	\$11,595	\$7,824	\$71
Adult Shelter Intake and Placement	15,505	12,523	12,577	13,176	13,319	742
Adult Shelter Operations	881,830	1,106,832	798,527	839,796	794,291	(4,236)
Family Shelter Administration & Support	6,601	6,073	13,890	13,364	14,003	112
Family Shelter Intake and Placement	35,715	36,053	37,210	37,493	37,431	222
Family Shelter Operations	945,191	1,095,224	1,072,251	1,099,153	1,047,057	(25,194)
General Administration	623,190	958,338	1,861,962	1,439,937	1,753,828	(108,134)
Outreach, Drop-in and Reception Services	204,592	310,637	303,560	322,385	295,912	(7,648)
Prevention and Aftercare	(4)	0	0	0	0	0
Rental Assistance and Housing Placement	8,716	4,746	0	8,000	0	0
<b>TOTAL</b>	<b>\$2,732,768</b>	<b>\$3,540,378</b>	<b>\$4,107,731</b>	<b>\$3,784,899</b>	<b>\$3,963,666</b>	<b>(\$144,065)</b>
<b>Funding</b>						
City Funds	\$1,851,561	\$2,384,777	\$2,725,283	\$1,741,517	\$1,853,323	(\$871,960)
Other Categorical	201	6,700	3,000	3,000	3,000	0
State	144,379	605,706	733,521	1,392,441	1,481,921	748,400
Federal - Community Development	4,392	4,478	553	718	553	0
Federal - Other	725,855	522,921	638,278	639,940	617,773	(20,505)
Intra-city	6,379	15,798	7,096	7,282	7,096	0
<b>TOTAL</b>	<b>\$2,732,768</b>	<b>\$3,540,378</b>	<b>\$4,107,731</b>	<b>\$3,784,899</b>	<b>\$3,963,666</b>	<b>(\$144,065)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,807	1,782	1,920	1,920	1,905	(15)
Full-Time Equivalent Positions	42	15	2	2	2	0
<b>TOTAL</b>	<b>1,849</b>	<b>1,797</b>	<b>1,922</b>	<b>1,922</b>	<b>1,907</b>	<b>(15)</b>

\* The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget

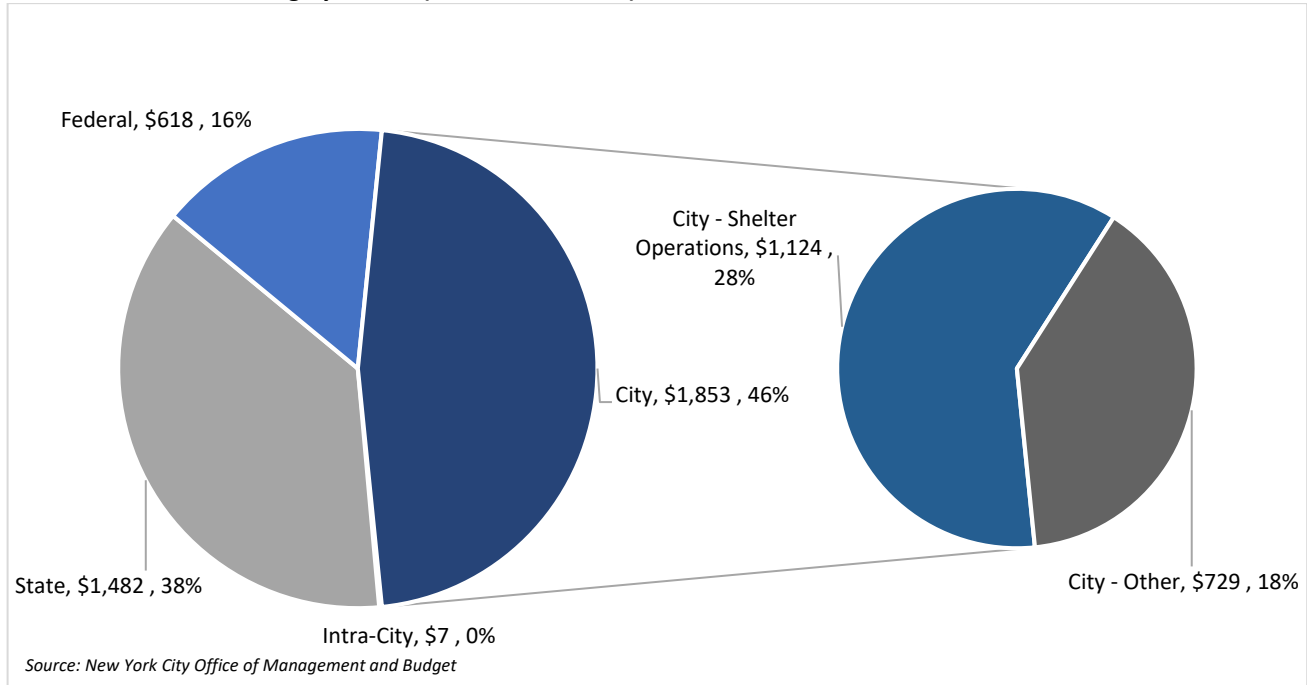
The DHS Fiscal 2025 Preliminary Budget totals \$3.96 billion, \$144.1 million, or 3.5 percent, less than DHS's Fiscal 2024 Adopted Budget. The budget for Fiscal 2024 has increased by \$322.8 million, or 7.9 percent, since Adoption. The Fiscal 2025 Preliminary Budget is \$178.8 million, or 4.7 percent, larger than the Fiscal 2024 current modified budget. DHS's largest program area is General Administration, which totals \$1.75 billion, or 44.3 percent, of the Department's budget in Fiscal 2025. The second largest area of spending in DHS's budget is Family Shelter Operations, which totals \$1.05 billion in Fiscal 2025, or 26.4 percent of the entire Department's budget. The most notable difference in funding between the Fiscal 2024 Adopted Budget and the Fiscal 2025 Preliminary Budget, is the \$108.1 million or 5.8 percent decrease in the General Administration program area.

### Funding Sources

The cost of single adult shelters is supported mainly by City funds (89.9 percent), with State funds accounting for nearly all the remaining funding (9.3 percent). The State provides the City an annual grant for single adult shelter costs, also known as the adult shelter cap. This grant reimburses the City for 50 percent of the single adult shelter costs up to the capped amount, which has remained at \$68.9 million since Fiscal 2013. Unlike single adult shelters, the City receives significant federal funding (51.5 percent) and limited State support (just 9.3 percent) for the cost of family shelters. City funds make up the remaining 39.2 percent of family shelter costs.

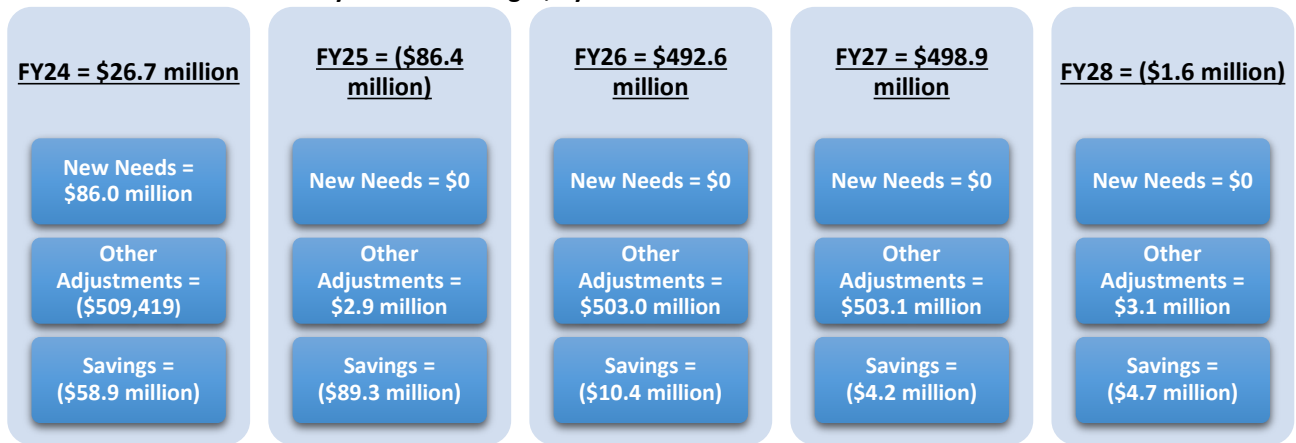
As shown in the Chart 5, DHS's Fiscal 2025 Preliminary Budget is funded with \$1.85 billion in City funds (46.8 percent), \$1.48 billion in State funding (37.4 percent), \$618.3 million in federal funding (15.6 percent), \$7.1 million in intra-City funding (0.2 percent), and \$3 million in other categorical funding (0.1 percent).

**Chart 5: DHS FY25 Funding by Source (Dollars in Millions)**



### Fiscal 2025 Preliminary Plan Changes

**Chart 6: Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year\***



\*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. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.

Table 4 illustrates the total PEGs for DHS over the November and Preliminary Plans.

**Table 4: DHS Total PEGs**

Dollars in Thousands	FY24	FY25	FY26	FY27	FY28
November Plan	(\$14)	(\$31,738)	(\$30,140)	(\$24,636)	(\$24,636)
Preliminary Plan	(58,870)	(89,325)	(10,400)	(4,200)	(4,700)
<b>TOTAL PEGs</b>	<b>(\$58,883)</b>	<b>(\$121,063)</b>	<b>(\$40,540)</b>	<b>(\$28,836)</b>	<b>(\$29,336)</b>

Source: New York City Office of Management and Budget

As previously stated, DHS’ Fiscal 2025 budget, as of the Preliminary Plan, is \$144.1 million less than the Fiscal 2024 Adopted Budget. All budget actions reflected in the November Plan and Preliminary

Plan are listed in Appendix A. The major actions reflected in the Preliminary Plan are detailed in the next section. The net changes, including other adjustments and savings, included in the Preliminary Plan increase DHS's Fiscal 2024 Budget by \$26.7 million, decrease the budget in Fiscal 2025 by \$86.4 million, increase it by \$492.6 million in Fiscal 2026, increase it by \$498.9 million in Fiscal 2027, and decrease it by \$1.6 million in Fiscal 2028, as shown in Chart 6.

### New Needs

- **Prevailing Wage for Shelter Security.** The Plan includes an additional \$63.5 million in Fiscal 2024 only, from a combination of City, State, and federal sources, to support the legislatively required prevailing wage for shelter security at DHS facilities. Despite the local law passed by the Council requiring this, the Administration has not baselined funding.
- **Subway Safety Plan.** The Preliminary Plan includes \$16.0 million in additional City funds in Fiscal 2024 only for the Subway Safety Plan, which targets homelessness and public safety issues in the City's public transit system. This funding supports contracted providers who conduct outreach to street homeless populations.
- **Information Technology (IT).** The Preliminary Plan includes an additional \$6.5 million of City funding in Fiscal 2024 for the ongoing maintenance of various IT systems used by DHS. The funding supports work that is not capitolally eligible and exceeds the funding included in the baseline budget.

### Other Adjustments

- **Asylum Seeker Response.** As detailed in the asylum seeker response section of this report, the Plan includes an additional \$500 million of City funding in both Fiscals 2026 and 2027 to support asylum seeker response efforts. In addition, the Plan also includes a swap of City funding for State funding, with no net change to the DHS's budget – \$220.0 million in Fiscal 2024 and \$750.0 million in Fiscal 2025.

### Program to Eliminate the Gap (PEG)

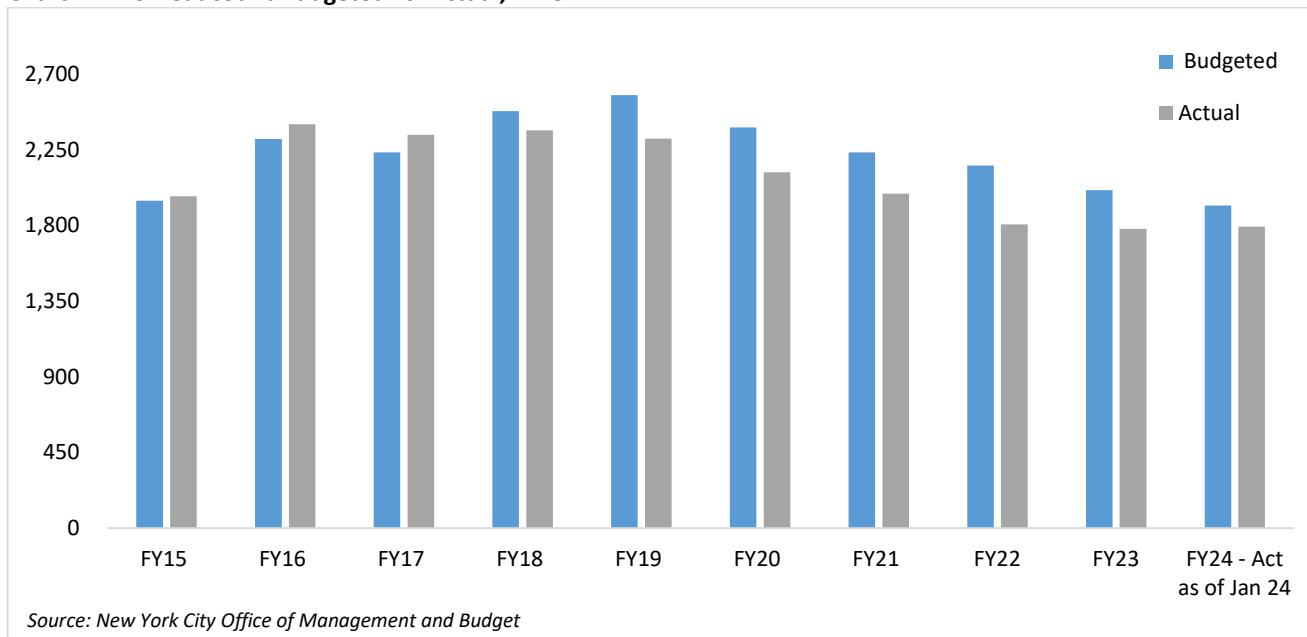
- **Asylum Seeker Response Re-Estimate.** The Plan includes City funds savings of \$58.9 million in Fiscal 2024 and \$78.9 million in Fiscal 2025 for asylum response costs budgeted through DHS. Due to its long history with administering the City's shelter system, much of the asylum response funding is initially allocated to DHS and then transferred to other agencies, as needed, based on actual spending. Because planned spending in other agencies is projected to be lower than was initially budgeted after the PEG in the Preliminary Plan, as discussed in the asylum section of this report, DHS's asylum seeker funding was reduced. While a portion of the reduction to DHS's budget in the Preliminary Plan is due to this, it is also partly due to the impact of the revised census forecast and projected decrease to the per diem rate for asylum seekers sheltered in DHS facilities.
- **Drop-In Center Closure.** DHS is closing an underperforming drop-in center, which serves the street homeless population, located in midtown Manhattan on the east side. This closure will generate City funds savings of \$3.7 million in Fiscals 2025 and 2026, \$3.0 million in Fiscal 2027, and \$3.5 million in Fiscal 2028. Other locations, in the vicinity of the closed site, will serve those clients who formerly attended the closed site.
- **Medical Services for Street Homeless.** The Plan includes \$6.7 million of City funds savings on medical services provided to street homeless clients in Fiscals 2025 and 2026 and baselined

savings of \$1.2 million starting in Fiscal 2027. Savings will be generated by converting services from contracted providers to existing resources at other City agencies, such as H+H and the Department of Health and Mental Hygiene. This includes some provider contracts that are ending and will not be renewed, as well as some planned contracts that have not yet begun and will be cancelled.

### Headcount

DHS’s budgeted headcount in the Preliminary Plan is 1,905 full-time civilian positions for Fiscal 2025 and 1,920 positions for Fiscal 2024. Chart 7 presents DHS’s year-end actual headcount and budgeted headcount at adoption from Fiscals 2015 to 2023. For Fiscal 2024 the chart presents DHS’s actual headcount as of January 2024 and the budgeted headcount at adoption. As of January 2024, the actual headcount for the Department was 1,791, with 129 positions vacant, or a 6.7 percent vacancy rate. For Fiscal 2025, DHS’ total headcount is 15 positions less than in the Fiscal 2024 Adopted Budget.

**Chart 7: DHS Headcount Budgeted vs. Actual, FY15-FY24**



### Contract Budget

Over 96 percent of DHS’s Fiscal 2025 budget is comprised of contractual services (\$3.82 billion). The largest contract categories are Homeless Family Services (\$2.25 billion) and Homeless Individual services (\$1.50 billion), which make up 58.9 percent and 39.2 percent of the DHS’s contract budget, respectively, as shown in Appendix B. These two areas are where DHS’s contracts with non-profit providers for the operation of its shelter system are budgeted.

### Fiscal 2024 Preliminary Mayor’s Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2024 reports on three service areas and five goals for DHS. Noteworthy metrics that were reported are detailed below.

- Average Shelter Census.** The average number of individuals in DHS shelter per day in 2021 was 52,409, decreasing to 45,563 in Fiscal 2022, and increasing to 66,195 in Fiscal 2023. In the first four months of Fiscal 2024, the average number of individuals in shelters per day increased to 83,865, 52.9 percent more than the same period in Fiscal 2023. In the first quarter of Fiscal 2024,

DHS's average daily shelter census increased by 17,670 individuals, or 26.7 percent, when compared to the average for all Fiscal 2023. The recent increase in DHS's shelter census is driven by the influx of asylum seekers which began in April 2022, as detailed earlier in this report. The PMMR indicated that approximately half of all new shelter entrants in the first four months of Fiscal 2024 were asylum seekers.

- **Adult Families.** The average number of individuals in adult families in DHS shelter per day in Fiscal 2021 was 4,186, declining to 3,130 in Fiscal 2022, and then increasing to 5,119 in Fiscal 2023, an increase of 63.5 percent over the prior fiscal year. In the first four months of Fiscal 2024, the daily average number of individuals in adult families in DHS shelters further increased by 3.1 percent to 5,276. The recent increase in adult families in DHS shelter is also largely driven by the influx of asylum seekers.
- **Families with Children.** The average number of individuals in families with children in DHS shelter per day in Fiscal 2021 was 30,212, which decreased to 25,969 in Fiscal 2022, and then increased to 40,915 in Fiscal 2023, an increase of 57.6 percent over the prior fiscal year. In the first four months of Fiscal 2024, the daily average number of individuals in families with children in DHS shelters increased by 41.7 per percent to 57,961 individuals. The recent increase in families with children in DHS shelters is also largely driven by the influx of asylum seekers.
- **Single Adults.** The average number of single adults in DHS shelter per day in Fiscal 2021 was 18,012, decreasing to 16,465 in Fiscal 2022, and then increasing to 20,162, an increase of 22.5 percent over the prior fiscal year. In the first four months of Fiscal 2024, the daily average number of single adults in DHS shelter increased by 2.3 percent to 20,627 individuals. The increase in the number of single adults in Fiscal 2023 was driven by the influx of asylum seekers. In Fiscal 2024, the Administration transferred many single adult asylum seekers to HERRCs and significantly reduced the number of new single adult asylum seekers placed in DHS emergency hotels, which has slowed the growth in the asylum seeker single adult population. This change was implemented to prioritize the placement of families with children within the DHS system.
- **Public Assistance.** The percentage of families with children in DHS shelter receiving public assistance declined from 75.9 percent in Fiscal 2023 to 73.0 percent in the first four months of Fiscal 2024, both of which are below the target of 85 percent. This metric excludes asylum seekers who are largely ineligible for public benefits. The PMMR did not indicate a reason for this decline but notably, there continues to be record low processing times for public benefit applications and re-certifications that are processed by the Human Resources Administration (HRA). It is unclear what connection of the decline may be attributed to HRA's backlog or due to the increase in denial rates.
- **Cost of Shelter.** The cost per day for single adult shelter facilities in Fiscal 2021 was \$137.74, it increased slightly to \$135.83 in Fiscal 2022, and then increased 6.8 percent to \$145.13 in Fiscal 2023. The cost per day for family shelter facilities in Fiscal 2021 was \$191.36; it decreased to \$186.01 in Fiscal 2022 and then increased by 25.8 percent to \$234.03 in Fiscal 2023. The increases in the average cost of shelter are due to the higher per day cost of the emergency hotel shelters that DHS has opened to meet increased demand, which has grown quickly due to the influx of asylum seekers to the City.
- **Shelter Exits to Permanent Housing.** As illustrated in Table 5, exits from shelter to permanent housing increased between Fiscals 2021 and 2022 for single adults and adult families by 7.7 percent and 1.6 percent, respectively. Exits for families with children decreased considerably by

27.7 percent. Exits between Fiscals 2022 and 2023 increased for all populations, with a 17.0 percent increase for single adults, an 11.1 percent increase for adult families, and an 18.6 percent increase for families with children. Pursuant to legislation passed by the City Council, rent levels for City-funded rental assistance vouchers were increased to match Section 8 levels in September 2021. The PMMR indicated that the higher rental levels increased the utilization of vouchers to exit shelters in Fiscal 2023 and the first four months of Fiscal 2024.

**Table 5: Exits to Permanent Housing**

Population and Type	FY21	FY22	FY23	FY21 - FY22 % Change	FY22 - FY23 % Change	FY24 July - October
Single Adults – All	6,539	7,043	8,238	7.7%	17.0%	2,850
Single Adults – Subsidized	4,603	5,243	5,903	13.9%	12.6%	2,055
Single Adults – Unsubsidized	1,963	1,800	2,335	(8.3%)	29.7%	795
Adult Families – All	496	504	560	1.6%	11.1%	157
Adult Families – Subsidized	393	443	502	12.7%	13.3%	132
Adult Families – Unsubsidized	103	61	58	(40.8%)	(4.9%)	25
Families with Children – All	7,197	5,207	6,175	(27.7%)	18.6%	2,424
Families with Children – Subsidized	5,647	4,118	5,012	(27.1%)	21.7%	1,639
Families with Children – Unsubsidized	1,544	1,089	1,163	(29.5%)	6.8%	785

Source: PMMR

- Average Length of Shelter Stay.** The average length of shelter stays decreased for all populations in Fiscal 2023 compared to the prior fiscal year, reaching 412 days for single adults, 750 days for adult families, and 437 days for families with children. In the first four months of Fiscal 2024, all populations' average stays declined further, with a decrease of 21.3 percent to 344 days for families with children; a decrease of 23.6 percent to 573 days for adult families; and a decrease of 3.9 percent to 396 days for single adults when compared to the same period in Fiscal 2023. According to the PMMR, the increase in new entrants to shelter, particularly asylum seekers, with shorter stays has driven down the overall average length of stay. As previously discussed, the smallest decrease in stay was seen in the single adult population, which aligns with the reduction of new asylum seeker single adult entrants into the DHS system.
- Unsheltered Homeless Population.** The number of unsheltered individuals estimated to be living on the streets in Fiscal 2021 was 2,376. This number increased to 3,439 in Fiscal 2022 and increased again to 4,042 in Fiscal 2023. This information is based on an annual count conducted each January, often among the coldest days of the year, with results typically released in the late spring. The number of HOME-STAT clients referred to placement into permanent housing, transitional housing, or another setting in Fiscal 2021 was 5,454, decreasing to 5,021 in Fiscal 2022, and then increasing to 8,569 in Fiscal 2023. In the first four months of Fiscal 2024, 2,856 clients were referred to housing thus far for the fiscal year. The PMMR indicates that a new initiative to conduct end-of-line outreach in the subway system has increased the number of referrals to permanent housing for those who are unsheltered.

## Capital Plan Overview

### Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

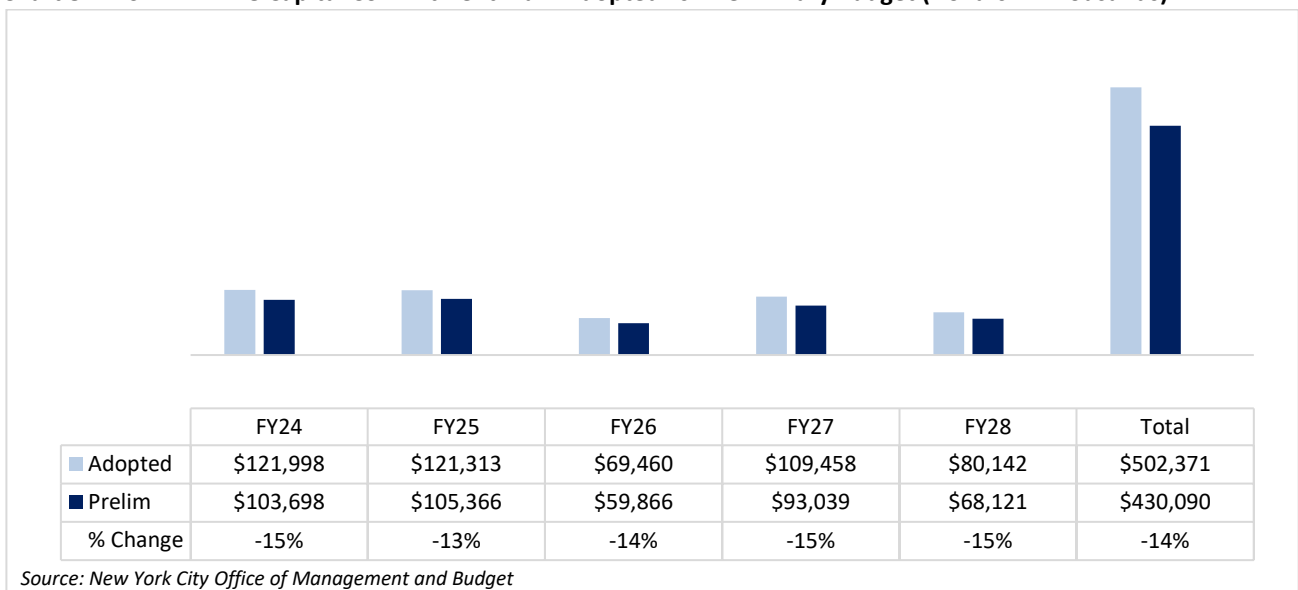
The City’s Preliminary Capital Commitment Plan for Fiscals 2024 to 2028 (the Preliminary Commitment Plan) details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding details as well as an

estimate of expenditure dates. The Commitment Plan provides information on projects’ estimated costs, start dates, and time to completion.

DHS’s Preliminary Commitment Plan includes \$430.1 million in Fiscal 2024-2028 (including City and non-City funds), as shown in Chart 8. DHS’s Preliminary Commitment Plan includes 18 budget lines and 180 project IDs. DHS represents less than half a percent of the City’s total \$88.46 billion Preliminary Commitment Plan.

DHS’s Preliminary Commitment Plan has decreased by \$72.3 million, or 14.4 percent, when compared to the Adopted Commitment Plan. Since the Adopted Capital Commitment Plan, funding decreased by \$18.3 million in Fiscal 2024, \$15.9 million in Fiscal 2025, \$9.6 million in Fiscal 2026, and \$16.4 million in Fiscal 2027, and \$12.0 million in Fiscal 2028. Approximately 24.1 percent of the DHS’s Preliminary Commitment Plan is allocated in Fiscal 2024, 24.5 percent in Fiscal 2025, 13.9 percent in Fiscal 2026, 21.6 percent in Fiscal 2027, and 15.8 percent in Fiscal 2028.

**Chart 8: DHS FY24-FY28 Capital Commitment Plan: Adopted vs. Preliminary Budget (Dollars in Thousands)**



Below is an update on projects, by category, included in the Preliminary Capital Plan.

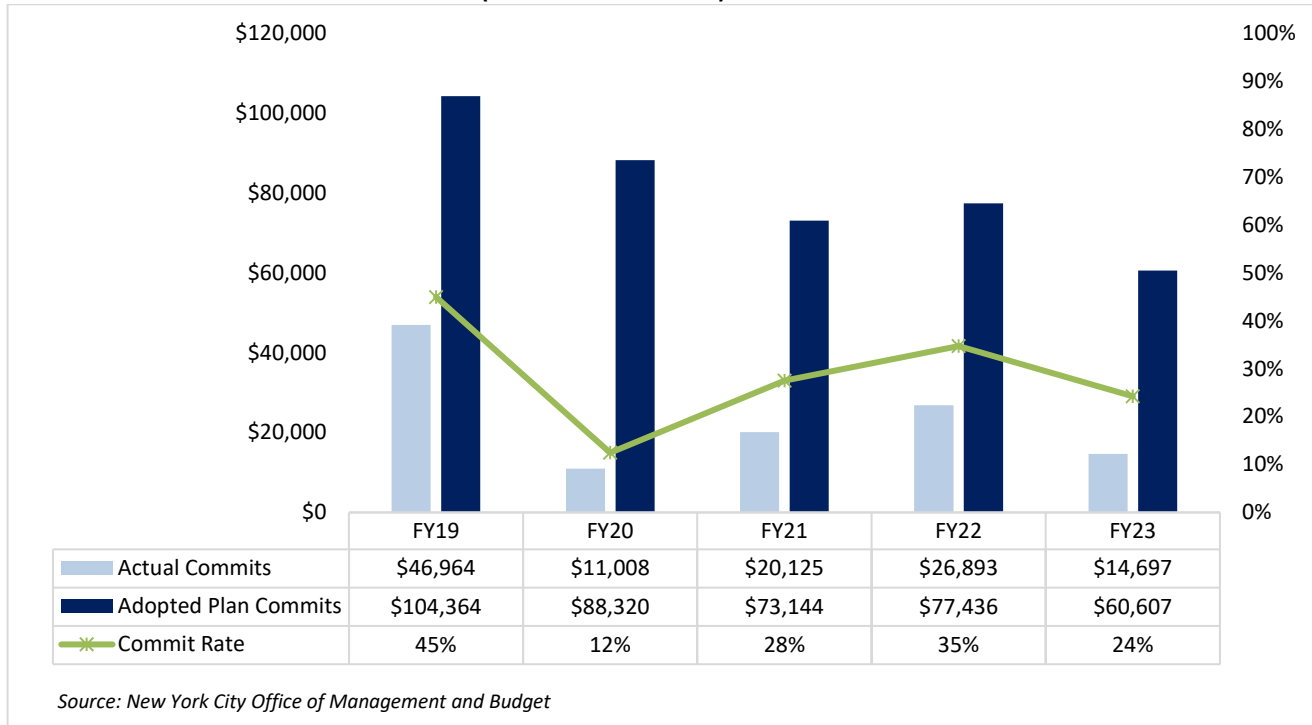
- Construction and Shelter Improvements.** DHS allocates \$394.8 million over the Preliminary Commitment Plan towards construction, rehabilitation, and structural improvements at shelters. Notably, \$123.6 million relates to multiple projects at the Bellevue Shelter on East 30<sup>th</sup> Street in Manhattan serving the single adult male population in a congregate setting. Bellevue projects include elevator improvements, electrical system upgrades, bathroom improvements, fire safety upgrades, and roof and façade work.
- Equipment Purchases.** DHS allocates \$22.1 million over the Preliminary Commitment Plan towards the purchase of equipment used by the Department. Major projects include technology systems, security systems, and vehicles.

**Preliminary Capital Commitment Plan Highlights**

Chart 9 displays the Agency’s Capital Commitment Plan as of adoption in each year from Fiscal 2019 through Fiscal 2023 and the actual commitments in the corresponding fiscal year. The commitment rate in Fiscal 2019, 45 percent, was the highest in the last five years. The rate dropped to 12 percent in Fiscal 2020, increased to 18 percent in Fiscal 2021, and then 35 percent in Fiscal 2022. In Fiscal

2023, the commitment rate decreased to 24 percent with actual commitments of \$14.7 million compared to Fiscal 2023’s Adopted Plan Commitments of \$60.6 million.

**Chart 9: DHS FY19-FY23 Commitment Plan (Dollars in Thousands)**



### Budget Issues and Concerns

- Asylum Seeker Response Costs.** Many of the recently arrived asylum seekers have come without any connections to family or friends in the United States to assist in their assimilation. As a result, it is 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 demand as it quickly increased. Additionally, the Administration opted to create separate systems, such as 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 adequate non-City funding sources. To date, little federal funding has been allocated to the City, and as previously noted, the extent of State funding is unclear, 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 years to come.
- Slow Pace of Shelter Exits.** The number of individual shelter exits and community placements made with rental assistance programs from DHS shelter in Fiscal 2023 totaled 27,541, an increase of 6,210 people, or 29.1 percent, from Fiscal 2022 when 21,331 individuals exited. Through the end of November 2023, 12,770 people exited the shelter thus far in Fiscal 2024.<sup>4</sup> As indicated by

<sup>4</sup> Information on shelter exists is per the DSS Monitor’s Report, provided to the Council on January 30, 2024.



the PMMR, the average length of shelter stay is currently well over a year for all population types. The slow pace of shelter exits has contributed to the DHS's issues with shelter capacity well before the influx of asylum seekers began. If the pace of move outs were to increase, the system would have additional shelter capacity for the recent asylum seekers and the City would not need to rely so heavily on the pricey hotels and HERRCs to meet demand. The monthly cost of shelter for an individual or family is typically considerably more than the cost of a rental assistance voucher, so the cost to the City is higher when people linger in shelter for longer periods of time.

- **DHS Shelter Capacity.** There are many factors that could continue to negatively impact capacity in the DHS shelter system, including the end of the pandemic-related eviction moratoria, the resumption of eviction proceedings in Housing Court, the evaporation of Emergency Rental Assistance Program (ERAP) funding, and the continuing influx of asylum seekers. 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, additional factors affecting the census are an area of major concern. It is unclear what DHS' long-term strategy is for managing shelter capacity issues and ensuring critical homeless prevention programs can effectively meet the current level of demand.
- **HRA Staffing and Benefits Issues.** As detailed in the Council's Fiscal 2025 Preliminary Plan report on HRA,<sup>5</sup> 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 will push low-income individuals even further into poverty and increase their likelihood of becoming homeless and requiring the shelter services DHS administers.

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<sup>5</sup> NYC Council – Finance Division, Fiscal 2025 Preliminary Budget Report on the Human Resources Administration, *see*: <https://council.nyc.gov/budget/fy2025/>

## Appendices

### A. DHS Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
<b>DHS Budget as of the Adopted FY24 Budget</b>	<b>\$2,725,283</b>	<b>\$1,382,447</b>	<b>\$4,107,730</b>	<b>\$1,711,679</b>	<b>\$1,108,947</b>	<b>\$2,820,626</b>
<b>Changes Introduced in the November Plan</b>						
<b>Programs to Eliminate the Gap (PEGs)</b>						
Special Housing Assistance Resource	\$0	\$0	\$0	(\$31,736)	\$0	(\$31,736)
Telecommunications Savings - DHS	(14)	0	(14)	(2)	0	(2)
<b>Subtotal, PEGs</b>	<b>(\$14)</b>	<b>\$0</b>	<b>(\$14)</b>	<b>(\$31,738)</b>	<b>\$0</b>	<b>(\$31,738)</b>
<b>Other Adjustments</b>						
Aid to Asylum Seekers	(\$800,630)	\$494,253	(\$306,376)	\$985,494	\$270,400	\$1,255,894
ARP-SLFRF Adjustment	19,005	(19,005)	0	19,005	(19,005)	0
AS Revenue Transfer to DCAS	0	(19,200)	(19,200)	0	0	0
Child Mental Health Project	(50)	0	(50)	(50)	0	(50)
Collective Bargaining	3,686	0	3,686	3,507	0	3,507
DHS DOHMH Funding Transfer	173	0	173	0	0	0
DHS Revenue Realignment	0	(38,653)	(38,653)	0	0	0
Energy Personnel	0	161	161	0	0	0
FY24 AOTPS ESG REV	0	2,450	2,450	0	0	0
BC Mods	0	1,951	1,951	0	0	0
FY24 SAMHSA Funding	0	151	151	0	0	0
RCM Projects	0	25	25	0	0	0
TO PUT UP ESG FUNDS FOR FY24	0	5,381	5,381	0	0	0
Workforce Enhancement Adjustment	833	0	833	1,875	0	1,875
<b>Subtotal, Other Adjustments</b>	<b>(\$776,983)</b>	<b>\$427,514</b>	<b>(\$349,468)</b>	<b>\$1,009,831</b>	<b>\$251,395</b>	<b>\$1,261,226</b>
<b>TOTAL, All Changes in November Plan</b>	<b>(\$776,997)</b>	<b>\$427,514</b>	<b>(\$349,482)</b>	<b>\$978,093</b>	<b>\$251,395</b>	<b>\$1,229,488</b>
<b>DHS Budget as of the November Plan</b>	<b>\$1,948,286</b>	<b>\$1,809,961</b>	<b>\$3,758,248</b>	<b>\$2,689,772</b>	<b>\$1,360,342</b>	<b>\$4,050,114</b>
<b>Changes Introduced in the Preliminary Plan</b>						
<b>New Needs</b>						
Information Technology	\$6,529	\$0	\$6,529	\$0	\$0	\$0
Prevailing Wage for Shelter Security	50,100	13,400	63,500	0	0	0
Subway Safety Plan Re-estimate	16,000	0	16,000	0	0	0
<b>Subtotal, New Needs</b>	<b>\$76,629</b>	<b>\$13,400</b>	<b>\$86,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs to Eliminate the Gap (PEGs)</b>						
Asylum Seeker Re-estimates and Efficiencies	(\$58,870)	\$0	(\$58,870)	(\$78,925)	\$0	(\$78,925)
Drop-In Center	0	0	0	(3,700)	0	(3,700)
Drop-in Medical Services	0	0	0	(5,500)	0	(5,500)
Medical Services	0	0	0	(1,200)	0	(1,200)
<b>Subtotal, PEGs</b>	<b>(\$58,870)</b>	<b>\$0</b>	<b>(\$58,870)</b>	<b>(\$89,325)</b>	<b>\$0</b>	<b>(\$89,325)</b>
<b>Other Adjustments</b>						
Asylum Seeker DSS-DOHMH Transfer	(\$1,672)	\$0	(\$1,672)	\$0	\$0	\$0
Asylum Seekers - State Funding Adjustm.	(220,020)	220,020	0	(750,000)	750,000	0
Collective Bargaining	550	0	550	625	0	625
City Council member items	50	0	50	0	0	0
DOHMH DHS Transfer	563	0	563	1,250	0	1,250
H+H DHS Transfer	0	0	0	1,000	0	1,000
<b>Subtotal, Other Adjustments</b>	<b>(\$220,529)</b>	<b>\$220,020</b>	<b>\$509</b>	<b>(\$747,125)</b>	<b>\$750,000</b>	<b>\$2,875</b>
<b>TOTAL, All Changes in the Preliminary Plan</b>	<b>(\$206,770)</b>	<b>\$233,420</b>	<b>\$26,650</b>	<b>(\$836,450)</b>	<b>\$750,000</b>	<b>(\$86,450)</b>
<b>DHS Budget as of the Preliminary Plan</b>	<b>\$1,741,517</b>	<b>\$2,043,382</b>	<b>\$3,784,899</b>	<b>\$1,853,323</b>	<b>\$2,110,343</b>	<b>\$3,963,666</b>

\* The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget

### B. DHS Contract Budget

<b>DHS Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>FY24 Adopted</b>	<b>Number of Contracts</b>	<b>FY25 Preliminary</b>	<b>Number of Contracts</b>
Cleaning Services	\$9,677	4	\$9,677	4
Contractual Services - General	13,814	49	13,814	49
Educ. and Rec. Expenditures for Youth Programs	50	1	50	1
Homeless Family Services	2,243,399	288	2,250,206	282
Homeless Individual Services	1,542,218	143	1,499,311	143
Maintenance and Repairs - General	10,992	32	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
Prof. Services - Accounting Services	386	2	386	2
Prof. Services - Computer Services	2,377	4	2,377	4
Prof. Services - Engineering and Architectural Services	438	2	438	2
Prof. 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
<b>TOTAL</b>	<b>\$3,856,635</b>	<b>582</b>	<b>\$3,820,536</b>	<b>575</b>

Source: The Office of Management and Budget

### C. DHS Program Areas

<b>Adult Shelter Administration &amp; Support</b>						
<i>Dollars in Thousands</i>						
	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference FY25-FY24</b>
				<b>FY24</b>	<b>FY25</b>	
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$566	\$338	\$229	\$229	\$229	\$0
Additional Gross Pay - Labor Reserve	0	57	0	0	0	0
Fringe Benefits	0	0	0	0	0	0
Full-Time Salaried - Civilian	6,318	5,793	7,127	7,315	7,198	71
Overtime - Civilian	158	206	388	388	388	0
Unsalaries	162	25	9	9	9	0
<b>Subtotal</b>	<b>\$7,203</b>	<b>\$6,418</b>	<b>\$7,753</b>	<b>\$7,941</b>	<b>\$7,824</b>	<b>\$71</b>
<b>Other Than Personal Services</b>						
Contractual Services - Professional Services	\$4,228	\$3,526	\$0	\$3,655	\$0	\$0
Supplies & Materials	0	7	0	0	0	0
<b>Subtotal</b>	<b>\$4,228</b>	<b>\$3,533</b>	<b>\$0</b>	<b>\$3,655</b>	<b>\$0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$11,431</b>	<b>\$9,951</b>	<b>\$7,753</b>	<b>\$11,595</b>	<b>\$7,824</b>	<b>\$71</b>
<b>Funding</b>						
City Funds			\$3,467	\$3,494	\$3,538	\$71
Federal - Other			4,286	7,940	4,286	0
Intra City			0	161	0	0
<b>TOTAL</b>	<b>\$11,431</b>	<b>\$9,951</b>	<b>\$7,753</b>	<b>\$11,595</b>	<b>\$7,824</b>	<b>\$71</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	64	58	77	77	77	0
<b>TOTAL</b>	<b>64</b>	<b>58</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>0</b>

\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget

<b>Adult Shelter Intake and Placement</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$933	\$659	\$599	\$599	\$599	\$0
Additional Gross Pay - Labor Reserve	0	189	0	0	0	0
Fringe Benefits	193	114	76	76	76	0
Full-Time Salaried - Civilian	11,439	9,092	9,496	10,095	10,239	742
Overtime - Civilian	2,941	2,443	2,405	2,405	2,405	0
Unsalaries	0	26	0	0	0	0
<b>Subtotal</b>	<b>\$15,505</b>	<b>\$12,523</b>	<b>\$12,577</b>	<b>\$13,176</b>	<b>\$13,319</b>	<b>\$742</b>
<b>TOTAL</b>	<b>\$15,505</b>	<b>\$12,523</b>	<b>\$12,577</b>	<b>\$13,176</b>	<b>\$13,319</b>	<b>\$742</b>
<b>Funding</b>						
City Funds			\$10,518	\$11,117	\$11,260	\$742
Federal - Other			2,059	2,059	2,059	0
<b>TOTAL</b>	<b>\$15,505</b>	<b>\$12,523</b>	<b>\$12,577</b>	<b>\$13,176</b>	<b>\$13,319</b>	<b>\$742</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	159	162	205	205	205	0
<b>TOTAL</b>	<b>159</b>	<b>162</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

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

<b>Adult Shelter Operation</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,808	\$2,000	\$1,303	\$1,303	\$1,303	\$0
Additional Gross Pay - Labor Reserve	0	699	0	0	0	0
Fringe Benefits	215	275	98	98	98	0
Full-Time Salaried - Civilian	22,364	23,350	32,468	33,738	34,180	1,712
Overtime - Civilian	4,280	6,520	3,011	3,011	3,011	0
<b>Subtotal</b>	<b>\$28,666</b>	<b>\$32,843</b>	<b>\$36,880</b>	<b>\$38,150</b>	<b>\$38,591</b>	<b>\$1,712</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$32,376	\$38,164	\$24,099	\$21,832	\$24,099	\$0
Contractual Services - Professional Services	4,021	1,198	194	789	194	0
Contractual Services - Social Services	798,398	1,010,802	717,403	757,131	711,452	(5,951)
Fixed & Misc. Charges	0	18	3	0	3	0
Other Services & Charges	10,511	11,941	10,977	12,219	10,981	4
Property & Equipment	993	1,500	1,249	1,224	1,249	0
Supplies & Materials	6,865	10,365	7,722	8,451	7,722	0
<b>Subtotal</b>	<b>\$853,164</b>	<b>\$1,073,989</b>	<b>\$761,648</b>	<b>\$801,646</b>	<b>\$755,700</b>	<b>(\$5,948)</b>
<b>TOTAL</b>	<b>\$881,830</b>	<b>\$1,106,832</b>	<b>\$798,527</b>	<b>\$839,796</b>	<b>\$794,291</b>	<b>(\$4,236)</b>
<b>Funding</b>						
City Funds			\$718,569	\$756,588	\$714,333	(\$4,236)
Federal - Other			5,807	9,058	5,807	0
Intra City			518	518	518	0
State			73,633	73,633	73,633	0
<b>TOTAL</b>	<b>\$881,830</b>	<b>\$1,106,832</b>	<b>\$798,527</b>	<b>\$839,796</b>	<b>\$794,291</b>	<b>(\$4,236)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	450	418	455	455	455	0
<b>TOTAL</b>	<b>450</b>	<b>418</b>	<b>455</b>	<b>455</b>	<b>455</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

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

<b>Family Shelter Administration &amp; Support</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$561	\$205	\$44	\$44	\$44	\$0
Additional Gross Pay - Labor Reserve	0	66	0	0	0	0
Fringe Benefits	0	0	0	0	0	0
Full-Time Salaried - Civilian	5,873	5,487	9,317	9,375	9,430	112
Overtime - Civilian	167	314	516	516	516	0
Unsalaries	0	0	12	12	12	0
<b>Subtotal</b>	<b>\$6,601</b>	<b>\$6,073</b>	<b>\$9,890</b>	<b>\$9,948</b>	<b>\$10,003</b>	<b>\$112</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$0	\$0	\$4,000	\$3,415	\$4,000	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$3,415</b>	<b>\$4,000</b>	<b>0</b>
<b>TOTAL</b>	<b>\$6,601</b>	<b>\$6,073</b>	<b>\$13,890</b>	<b>\$13,364</b>	<b>\$14,003</b>	<b>\$112</b>
<b>Funding</b>						
City Funds			\$4,774	\$4,832	\$4,887	\$112
Federal - Other			9,086	8,501	9,086	0
State			30	30	30	0
<b>TOTAL</b>	<b>\$6,601</b>	<b>\$6,073</b>	<b>\$13,890</b>	<b>\$13,364</b>	<b>\$14,003</b>	<b>\$112</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	64	66	98	98	98	0
<b>TOTAL</b>	<b>64</b>	<b>66</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.  
Source: New York City Office of Management and Budget*

<b>Family Shelter Intake and Placement</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$2,631	\$2,150	\$1,178	\$1,178	\$1,178	\$0
Additional Gross Pay - Labor Reserve	0	966	0	0	0	0
Fringe Benefits	93	43	0	0	0	0
Full-Time Salaried - Civilian	27,996	26,514	33,876	34,134	34,088	212
Overtime - Civilian	4,677	5,984	2,127	2,127	2,127	0
Unsalaries	318	364	28	28	38	10
<b>Subtotal</b>	<b>\$35,715</b>	<b>\$36,021</b>	<b>\$37,210</b>	<b>\$37,467</b>	<b>\$37,431</b>	<b>\$222</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$0	\$32	\$0	\$25	\$0	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$32</b>	<b>\$0</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$35,715</b>	<b>\$36,053</b>	<b>\$37,210</b>	<b>\$37,493</b>	<b>\$37,431</b>	<b>\$222</b>
<b>Funding</b>						
City Funds			\$17,942	\$18,200	\$18,164	\$222
Federal - Other			19,247	19,247	19,247	0
Intra City			0	25	0	0
State			20	20	20	0
<b>TOTAL</b>	<b>\$35,715</b>	<b>\$36,053</b>	<b>\$37,210</b>	<b>\$37,493</b>	<b>\$37,431</b>	<b>\$222</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	411	395	480	480	465	(15)
<b>TOTAL</b>	<b>411</b>	<b>395</b>	<b>480</b>	<b>480</b>	<b>465</b>	<b>(15)</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.  
Source: New York City Office of Management and Budget*

<b>Family Shelter Operations</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$608	\$534	\$82	\$82	\$82	\$0
Additional Gross Pay - Labor Reserve	0	222	0	0	0	0
Fringe Benefits	74	54	0	0	0	0
Full-Time Salaried - Civilian	8,854	7,691	9,662	9,931	10,072	411
Overtime - Civilian	1,507	1,750	1,079	1,079	1,079	0
Unsalariated	57	0	0	0	0	0
<b>Subtotal</b>	<b>\$11,099</b>	<b>\$10,252</b>	<b>\$10,822</b>	<b>\$11,092</b>	<b>\$11,233</b>	<b>\$411</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$49,360	\$47,498	\$20,272	\$24,347	\$20,272	\$0
Contractual Services - Professional Services	2,811	1,243	388	1,174	388	0
Contractual Services - Social Services	872,402	1,021,736	1,021,775	1,047,324	996,148	(25,627)
Fixed & Misc. Charges	2	22	2	0	2	0
Other Services & Charges	3,236	4,857	6,896	3,942	6,907	11
Property & Equipment	884	1,408	621	1,535	621	0
Supplies & Materials	5,395	8,208	11,475	9,739	11,486	11
<b>Subtotal</b>	<b>\$934,092</b>	<b>\$1,084,972</b>	<b>\$1,061,429</b>	<b>\$1,088,061</b>	<b>\$1,035,824</b>	<b>(\$25,605)</b>
<b>TOTAL</b>	<b>\$945,191</b>	<b>\$1,095,224</b>	<b>\$1,072,251</b>	<b>\$1,099,153</b>	<b>\$1,047,057</b>	<b>(\$25,194)</b>
<b>Funding</b>						
City Funds			\$433,753	\$446,670	\$410,059	(\$23,694)
Federal - Other			540,795	552,279	539,295	(1,500)
State			97,704	100,204	97,704	0
<b>TOTAL</b>	<b>\$945,191</b>	<b>\$1,095,224</b>	<b>\$1,072,251</b>	<b>\$1,099,153</b>	<b>\$1,047,057</b>	<b>(\$25,194)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	126	124	169	169	169	0
<b>TOTAL</b>	<b>126</b>	<b>124</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

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

<b>General Administration</b>						
<i>Dollars in Thousands</i>						
	<b>FY2</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$2,322	\$2,025	\$27	\$27	\$27	\$0
Additional Gross Pay - Labor Reserve	6	277	0	0	0	0
Fringe Benefits	133	220	6	6	6	0
Fringe Benefits - SWB	491	779	650	850	650	0
Full-Time Salaried - Civilian	32,090	32,899	29,001	30,539	30,958	1,957
Overtime - Civilian	5,667	8,552	13,658	13,658	8,141	(5,517)
P.S. Other	(21)	(59)	0	0	0	0
Unsalariated	532	199	15	15	17	2
<b>Subtotal</b>	<b>\$41,219</b>	<b>\$44,892</b>	<b>\$43,356</b>	<b>\$45,094</b>	<b>\$39,798</b>	<b>(\$3,558)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$9,534	\$80,082	\$16,324	\$103,798	\$16,324	\$0
Contractual Services - Professional Services	3,538	2,800	2,765	2,594	2,765	0
Contractual Services - Social Services	549,188	774,695	1,761,721	1,263,225	1,765,073	3,352
Fixed & Misc. Charges	215	114	64	95	64	0
Other Services & Charges	16,712	16,710	35,807	(19,643)	(72,150)	(107,957)
Property & Equipment	1,933	4,412	981	2,864	970	(11)
Supplies & Materials	851	34,632	944	41,909	984	40
<b>Subtotal</b>	<b>\$581,971</b>	<b>\$913,446</b>	<b>\$1,818,606</b>	<b>\$1,394,843</b>	<b>\$1,714,030</b>	<b>(\$104,576)</b>
<b>TOTAL</b>	<b>\$623,190</b>	<b>\$958,338</b>	<b>\$1,861,962</b>	<b>\$1,439,937</b>	<b>\$1,753,828</b>	<b>(\$108,134)</b>
<b>Funding</b>						
City Funds			\$1,261,834	\$182,492	\$405,300	(\$856,534)
Federal - Community Development			0	165	0	0
Federal - Other			37,993	38,726	37,993	0
State			562,134	1,218,555	1,310,534	748,400
<b>TOTAL</b>	<b>\$623,190</b>	<b>\$958,338</b>	<b>\$1,861,962</b>	<b>\$1,439,937</b>	<b>\$1,753,828</b>	<b>(\$108,134)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	456	439	328	328	328	0
<b>TOTAL</b>	<b>456</b>	<b>439</b>	<b>328</b>	<b>328</b>	<b>328</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 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>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$405	\$486	\$85	\$85	\$85	\$0
Additional Gross Pay - Labor Reserve	0	321	0	0	0	0
Fringe Benefits	4	1	1	1	1	0
Full-Time Salaried - Civilian	6,012	7,898	10,544	10,553	10,757	213
Overtime - Civilian	234	580	34	34	34	0
Unsalaries	1,741	628	36	36	48	12
<b>Subtotal</b>	<b>\$8,396</b>	<b>\$9,915</b>	<b>\$10,700</b>	<b>\$10,709</b>	<b>\$10,926</b>	<b>\$226</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$3,379	\$8,839	\$6,927	\$7,112	\$6,927	\$0
Contractual Services - Social Services	191,286	290,428	284,767	303,583	276,893	(7,874)
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	1,506	1,089	863	946	863	0
Property & Equipment	18	360	0	2	0	0
Supplies & Materials	7	7	304	33	304	0
<b>Subtotal</b>	<b>\$196,196</b>	<b>\$300,722</b>	<b>\$292,860</b>	<b>\$311,676</b>	<b>\$284,986</b>	<b>(\$7,874)</b>
<b>TOTAL</b>	<b>\$204,592</b>	<b>\$310,637</b>	<b>\$303,560</b>	<b>\$322,385</b>	<b>\$295,912</b>	<b>(\$7,648)</b>
<b>Funding</b>						
City Funds			\$274,425	\$310,124	\$285,782	\$11,357
Federal - Community Development			553	553	553	0
Federal - Other			19,005	2,130	0	(19,005)
Intra City			6,577	6,577	6,577	0
Other Categorical			3,000	3,000	3,000	0
<b>TOTAL</b>	<b>\$204,592</b>	<b>\$310,637</b>	<b>\$303,560</b>	<b>\$322,385</b>	<b>\$295,912</b>	<b>(\$7,648)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	77	120	108	108	108	0
<b>TOTAL</b>	<b>77</b>	<b>120</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.  
Source: New York City Office of Management and Budget*

<b>Prevention and Aftercare</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services - Social Services	(\$4)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>(\$4)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.  
Source: The Office of Management and Budget*



<b>Rental Assistance and Housing Placement</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services - Social Services	\$8,716	\$4,746	\$0	\$8,000	\$0	\$0
<b>TOTAL</b>	<b>\$8,716</b>	<b>\$4,746</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$0	\$8,000	\$0	\$0
<b>TOTAL</b>	<b>\$8,716</b>	<b>\$4,746</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.  
Source: New York City Office of Management and Budget*

### D. Fiscal 2024 Council Initiatives Contracted Through DHS

<b>FY24 Council Changes at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Council Initiatives</b>	
Children and Families in NYC Homeless System	\$1,350
<b>Subtotal</b>	<b>\$1,350</b>
<b>Local Initiatives (Anti-Poverty, Community Safety and Victim’s Services, Local, and Speaker’s)</b>	<b>\$872</b>
<b>TOTAL</b>	<b>\$2,222</b>

*Source: The City Council of the City of New York, Finance Division*