

THE COUNCIL OF THE CITY OF NEW YORK



Hon. Christine C. Quinn  
Speaker of the Council

Hon. Annabel Palma  
Chair, Committee on General Welfare

## Hearing on the Fiscal 2014 Preliminary Budget & the Fiscal 2013 Preliminary Mayor's Management Report

Department of Homeless Services

**March 18, 2013**

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## Department of Homeless Services Overview

The Department of Homeless Services (DHS), in partnership with public agencies and the business and nonprofit communities, prevents homelessness and provides temporary emergency shelter for eligible homeless people in a safe, supportive environment. DHS manages nine City-run and 222 privately-run shelter facilities, consisting of 64 adult facilities and 167 family facilities. DHS also provides outreach services available 24 hours a day, seven days a week, as well as homeless prevention services through community-based programs.

This report provides a review of DHS’ Preliminary Budget for Fiscal 2014. The first section presents highlights from the Fiscal 2014 expense budget for the City. Following expense budget highlights, the report outlines the Department’s budget by program area and provides analysis of significant program areas. Lastly, it provides information on actions included in the November and Preliminary Financial Plans and reviews relevant sections of the Preliminary Mayor’s Management Report (PMMR) for Fiscal 2013.

### Fiscal 2014 Preliminary Plan Highlights

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013 - 2014
Personal Services	\$113,789	\$120,080	\$120,354	\$121,057	\$976
Other Than Personal Services	786,731	681,795	834,921	727,445	45,650
<b>Agency Total</b>	<b>\$900,521</b>	<b>\$801,876</b>	<b>\$955,276</b>	<b>\$848,502</b>	<b>\$46,626</b>

*\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.*

On September 14, 2012 the Office of Management and Budget (OMB) instructed City agencies to submit Programs to Eliminate the Gap (PEG) in an effort to close the City’s projected \$2.5 billion budget gap in Fiscal 2014, which is expected to grow to over \$3 billion in Fiscal 2015 and 2016. DHS, along with other City agencies, were instructed to reduce the City tax-levy (CTL) portion of its operating budget by 5.4 percent, or \$23.5 million in Fiscal 2013 and eight percent, or \$34.8 million in Fiscal 2014. While DHS did not meet its PEG target, it does propose PEG reductions of \$3.4 million, or less than one percent of its Fiscal 2013 target and \$12.2 million or 2.8 percent of its Fiscal 2014 target. DHS PEG proposals include reductions in spending and improved claiming. Conversely, the Department also proposes increases in spending and funding adjustments, which offset proposed savings. Consequently, DHS’ budget reflects a year-over-year increase of \$46.6 million.

As part of its PEG program, DHS proposes changes to its single adult and family shelter systems, as well as a number of re-estimates in program spending. These reductions are outlined below, along with a number of restorations to PEGs previously proposed, funding adjustments and additional spending for increased shelter capacity, and Super Storm Sandy related expenses.

- **Employment Initiative.** The Department proposes a savings of \$1.1 million in Fiscal 2013 and \$4.4 million in Fiscal 2014 and in the outyears from the reduction in the number of shelter care days as a result of the provision of temporary subsidized employment services for between 150 to 500 single adult shelter residents.

- **Electronic Census Monitoring.** The Department proposes a savings of \$2.6 million (\$733,000 CTL) in Fiscal 2014 and \$5.6 million (\$1.8 million CTL) in Fiscal 2014 and in the outyears as a result of improved claiming payments to no-contract shelters that provide services at per diem rates. DHS plans to hire 12 inspectors implement an electronic attendance verification system, which will reduce incorrect care day payments. The savings reflects the offset of savings after the spending of approximately \$753,000 for the 12 new hires.
- **Inefficiencies Detection.** The Department proposes savings of \$1 million in Fiscal 2014 and in the outyears as a result of reductions in administrative errors across city agencies, which result in duplicate shelter allowance payments for single adults and families.
- **Fringe Benefits Reimbursement.** The Department recognizes \$404,000 in savings for Fiscal 2013 only, from increases in federal fringe reimbursements.
- **One-Time Revenue.** The Department recognizes savings of \$1.4 million in Fiscal 2013 only from a one-time revenue settlement from the State, for prior year Shelter Cap related claims.
- **Reimbursements to Medical Shelters.** As a result of proposed changes in Medicaid claiming by the New York State's Medicaid Redesign Team (MRT), the Department recognizes savings of \$500,000 in Fiscal 2013, \$2 million in Fiscal 2014, and \$3 million in the outyears in CTL from claims that its Article 28 Medical Shelters can now claim directly through Medicaid.
- **Single Adult Shelter Diversion.** The Department proposes to redirect single adults, who do not report to their assigned shelters for 30 days or longer, back to the intake center for diversion services. The Department plans to invest \$543,000 in Fiscal 2014 and \$784,000 in Fiscal 2015 and in the outyears, for 13 shelter diversion staff. As a result of the proposed diversion services, the Department projects a savings of \$4.1 million in Fiscal 2014 and \$5.1 million in Fiscal 2015 and in the outyears, from reductions in the number of care days for approximately 200 clients annually. The savings are offset by DHS' investment in 13 new hires.
- **Restoration of Shared Rooms for Families with Children.** In Fiscal 2012, DHS proposed savings of \$23.4 million (\$9.1 million CTL) in Fiscal 2013 and in the outyears as a result of converting existing one family shelter units into units that would house two to three families depending upon the size and configuration of the unit. However, in order to implement this policy, Local Law 18 of 1990, section 21-124 would have to be amended, and it has not. Therefore, the savings could not be generated from this action and the Department restored savings in Fiscal 2013 only.
- **Delayed Implementation of City-Owned Shelter Reorganization.** In Fiscal 2013, the Department proposed a savings of \$1.3 million (\$990,000 CTL) as a result of its maximization of revenue from anticipated reimbursement in claims from restructuring the city-owned former PATH facility for new shelter services. However, due to the delays in construction, it was unable to generate this anticipated savings in Fiscal 2013.

- **Delays in Hiring.** The Department proposes savings of \$4.5 million in Fiscal 2013 only, from accruals in delays in hiring 64 positions agencywide.
- **Additional Federal Revenue for Veterans Services.** The Department recognizes \$700,000 in Fiscal 2013 only, in federal revenue from veteran shelter services at its Borden Avenue facility.
- **Additional Savings from Provider Performance Payments.** In Fiscal 2012 the Department proposed savings of \$2.5 million in Fiscal 2013 and in the outyears from reforms in its adult shelter provider payment structure. The proposal included modifications to its performance incentive program for single adult shelters by allowing providers to earn ten percent above their base contract value for exceeding performance measurements and decreasing base payments by up to 15 percent as a result of unmet performance measurements. The Department was able to generate an additional \$700,000 in savings in Fiscal 2013 and in the outyears as a result of this action.
- **Restoration of Family Hotel Provider Performance Incentive Payments.** In Fiscal 2012 the Department proposed a savings of \$2.7 million (\$1.2 million CTL) in Fiscal 2013 and in the outyears from implementing a performance based payment component in its family hotel provider payment structure to improve the number of placements into permanent housing. Each site will be assigned a permanent placement target on a tiered system. However, due to the elimination of Advantage performance targets and projected savings under this proposal would not be achieved, and the Department restored its anticipated savings of \$2.7 million.
- **Multi-Purpose Sandy Revenue.** The Department recognizes \$29.1 million in anticipated Federal Emergency Management Agency (FEMA) payments for estimated costs incurred by the Department related to operating its provisional placement facilities, associated contractual services, as well as services for evacuees, HomeBase services at restoration centers, building repairs, street outreach expansion, staff expanses and other ongoing efforts.
- **Adult Shelter Capacity Re-Estimate.** As a result of increases in the adult shelter census population between July and October of 2012, the Department's Fiscal 2014 Preliminary Plan includes an increase of \$22.3 million in Fiscal 2013 and \$26.6 million in Fiscal 2014 and in the outyears for adult shelter capacity of 9,832.
- **Family Capacity Re-Estimate.** The Department will increase its family shelter budget by \$42.9 million (\$12.2 million CTL) in Fiscal 2013 and in the outyears to support a family shelter capacity increase of approximately 10,868 additional homeless families.

DHS' budget consists of ten program areas which are identified by units of appropriation. This report analyzes DHS' budget through these program areas. Please see Appendix C for a chart reconciling the funding for each program area by units of appropriation. The following table, "DHS Financial Summary," provides an overview of the agency's total budget from Fiscal 2012 to the Preliminary Plan for Fiscal 2014.

## DHS Financial Summary

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013-2014
<b>Budget by Program Area</b>					
Adult Shelter Administration & Support	\$8,968	\$8,201	\$9,311	\$8,201	\$0
Adult Shelter Intake and Placement	8,407	9,152	9,268	9,209	57
Adult Shelter Operations	278,289	270,155	298,699	285,010	14,855
Family Shelter Administration & Support	6,354	9,742	8,494	9,742	0
Family Shelter Intake and Placement	22,337	23,926	23,926	23,926	0
Family Shelter Operations	22,337	364,378	431,555	396,406	32,028
General Administration	62,476	60,627	87,363	60,562	(65)
Outreach, Drop-in and Reception Services	33,334	29,146	33,712	29,146	0
Prevention and Aftercare	26,712	6,250	32,231	6,000	(250)
Rental Assistance and Housing Placement	55,363	20,300	20,718	20,300	0
<b>TOTAL</b>	<b>\$524,577</b>	<b>\$801,876</b>	<b>\$955,276</b>	<b>\$848,502</b>	<b>\$46,626</b>
<b>Funding</b>					
City Funds		\$410,632	\$455,691	\$436,535	\$25,903
State		106,830	115,716	109,791	2,961
Federal - Community Development		4,098	4,098	4,098	0
Federal - Other		279,415	378,777	297,177	17,762
Intra City		900	993	900	0
<b>TOTAL</b>		<b>\$524,577</b>	<b>\$801,876</b>	<b>\$848,502</b>	<b>\$46,626</b>
<b>Positions</b>					
Adult Shelter Administration & Support	120	144	144	144	0
Adult Shelter Intake and Placement	169	152	155	152	0
Adult Shelter Operations	364	359	387	371	12
Family Shelter Administration & Support	101	98	98	98	0
Family Shelter Intake and Placement	387	466	479	466	0
Family Shelter Operations	148	166	166	166	0
General Administration	499	521	470	534	13
Outreach, Drop-in and Reception Services	8	11	11	11	0
Prevention and Aftercare	2	0	12	0	0
Rental Assistance and Housing Placement	20	17	25	17	0
<b>TOTAL</b>	<b>1,818</b>	<b>1,934</b>	<b>1,947</b>	<b>1,959</b>	<b>25</b>

\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

### Council Initiatives and Funding

The Council has routinely provided funding for homeless prevention programs. The Council provided funding for DHS' homeless prevention fund, which provides emergency grants for families at risk of eviction. The grants help to keep families in their homes and avoid the shelter system. The Council also provided funding for the continuation of medical services for individuals in shelter, as well as support to various programs and services from mobile food vans to employment training programs. Details on the Council Initiatives can be found in the corresponding program areas.

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#### FY 2013 Council Changes at Adoption by Program Area

*Dollars in Thousands*

<b>Prevention and Aftercare</b>	
Citywide Homeless Prevention Fund Initiative	\$250
<b>Subtotal</b>	<b>\$250</b>
<b>Adult Shelter Operations; Family Shelter Operations; Prevention and Aftercare</b>	
Member Items	\$663
<b>Subtotal</b>	<b>\$663</b>
<b>TOTAL</b>	<b>\$913</b>

## Program Areas

### Adult Shelter Administration & Support

This program consists of the administrative and support functions of the adult shelter system. The proposed budget for adult shelter administration and support in Fiscal 2014 remains unchanged, when compared to the Fiscal 2013 Adopted Budget.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013-2014
<b>Spending</b>					
Personal Services Subtotal	\$7,796	\$8,201	\$8,201	\$8,201	\$0
Other Than Personal Services	1,171	0	1,110	0	0
<b>TOTAL</b>	<b>\$8,968</b>	<b>\$8,201</b>	<b>\$9,311</b>	<b>\$8,201</b>	<b>\$0</b>
<b>Funding</b>					
<i>City Funds</i>		\$6,514	\$6,514	\$6,514	\$0
<i>Federal</i>		1,684	2,794	1,684	0
Federal TANF Assistance		25	25	25	0
FFFS- PS Admin		1,659	1,659	1,659	0
Supportive Housing Program (HUD)		0	1,110	0	0
<i>State</i>		4	4	4	0
Safety Net		4	4	4	0
<b>TOTAL</b>	<b>\$8,968</b>	<b>\$8,201</b>	<b>\$9,311</b>	<b>\$8,201</b>	<b>\$0</b>

\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

### Adult Shelter Intake and Placement

The Adult Shelter system has four intake centers, three for women and one for men. The intake center for men is located in Manhattan, while the centers for women are in the Bronx, Brooklyn, and Queens. As a result of legal decisions in the early 1980s, single adults are guaranteed a right to shelter and do not have to apply for shelter as in the family system.

The proposed budget for adult intake and placement in Fiscal 2014 is \$57,000 more than the Fiscal 2013 Adopted Budget. This projected increase can be attributed to an increase in City funding for costs related to personal services.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013-2014
<b>Spending</b>					
Personal Services Subtotal	\$8,407	\$9,152	\$9,268	\$9,209	\$57
Other Than Personal Services	0	0	0	0	0
<b>TOTAL</b>	<b>\$8,407</b>	<b>\$9,152</b>	<b>\$9,268</b>	<b>\$9,209</b>	<b>\$57</b>
<b>Funding</b>					
City Funds		\$8,424	\$8,424	\$8,481	\$57
Federal		728	843	728	0
Emergency Shelter Grant		\$0	\$116	\$0	\$0
FFFS- PS Admin		728	728	728	0
<b>TOTAL</b>	<b>\$8,407</b>	<b>\$9,152</b>	<b>\$9,268</b>	<b>\$9,209</b>	<b>\$57</b>

*\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.*

## Adult Shelter Operations

The Adult Shelter system is currently comprised of 64 facilities that operate 9,832 beds. As in the family system, single adults living in shelters have access to a wide range of social services, including mental health treatment, substance abuse treatment, and employment training.

The proposed budget for adult shelter operations in Fiscal 2014 is \$14.8 million more than the Fiscal 2013 Adopted Budget. This can be attributed to increases in federal funding for veteran services, shelter capacity, and provider performance payments reductions, offset by proposed shelter diversions and employment services expected to reduce care day payments.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013-2014
<b>Spending</b>					
Personal Services Subtotal	\$18,810	\$19,471	\$20,598	\$19,847	\$376
Other Than Personal Services	259,479	250,684	278,101	265,163	14,479
<b>TOTAL</b>	<b>\$278,289</b>	<b>\$270,155</b>	<b>\$298,699</b>	<b>\$285,010</b>	<b>\$14,855</b>
<b>Funding</b>					
City Funds		\$194,710	\$214,638	\$208,866	\$14,322
Federal		4,860	12,085	5,560	700
Emergency Shelter Grant		0	6,524	0	0
Federal TANF Assistance		3	3	3	0
FFFS- AOTPS Admin		2,357	2,357	2,357	0
Veteran Affairs Per Diem		2,500	3,200	3,200	700
Intra City		851	851	851	0
State		69,733	71,125	69,733	0
Adult Shelter Cap		65,092	66,484	65,092	0
Safety Net		4,641	4,641	4,641	0
<b>TOTAL</b>	<b>\$278,289</b>	<b>\$270,155</b>	<b>\$298,699</b>	<b>\$285,010</b>	<b>\$14,855</b>

\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

## Financial Plan Actions

- **Adult Shelter Capacity Re-Estimate.** The Fiscal 2014 Preliminary Plan reflects an increase of \$22.3 million in Fiscal 2013 and \$26.6 million in Fiscal 2014 and in the outyears to meet the need of increases in the adult shelter census since the adoption of the 2013 budget. It reflects spending for an adult shelter capacity of 8,810, and an adult census total as of the November Plan, which were 9,832. The additional funding will increase the adult shelter capacity by over 1,000.
- **Single Adult Shelter Diversion.** The Department proposes to redirect single adults who do not report to their assigned shelters for 30 days or longer, back to the intake center for diversion services. The Department plans to invest \$543,000 in Fiscal 2014 and \$784,000 increase in Fiscal 2015 and in the outyears, for 13 shelter diversion staff. As a result of the proposed diversion services, the Department projects a savings of \$4.1 million in Fiscal 2014 and \$5.1 million in Fiscal 2015 and in the outyears from a reduction in the number of care days for approximately 200 clients annually. The savings is offset by DHS' investment in 13 new hires.
- **Employment Initiative.** The Department proposes a savings of \$1.1 million in Fiscal 2013 and \$4.4 million in Fiscal 2014 and in the outyears from the reduction in the number of shelter care days. This reduction is the result of the provision of temporary subsidized employment services for between 150 to 500 single adult shelter residents.
- **Electronic Census Monitoring.** The Department proposes a savings of \$2.6 million (\$733,000 CTL) in Fiscal 2014 and \$5.6 million (\$1.8 million CTL) in Fiscal 2014 and in the outyears as a result of improved claiming to no-contract shelter that provide services at per diem rates. DHS plans to hire 12 inspectors to implement an electronic attendance verification system, which will reduce incorrect care day payments. The savings are offset by approximately \$753,000 for the 12 new hires.
- **Additional Savings from Provider Performance Payments.** In Fiscal 2012, the Department proposed savings of \$2.5 million in Fiscal 2013 and in the outyears from reforms in its adult shelter provider payment structure. The proposal included modifications to its performance incentive program for single adult shelters by allowing providers to earn ten percent above their base contract value for exceeding performance measurements and decreasing base payments by up to 15 percent as a result of unmet performance measurements. The Department was able to generate an additional \$700,000 in savings in Fiscal 2013 and in the outyears as a result of this action.
- **Reimbursements to Medical Shelters.** As a result of proposed changes in Medicaid claiming by the New York State's Medicaid Redesign Team (MRT), the Department recognizes savings of \$500,000 in Fiscal 2013, \$2 million in Fiscal 2014, and \$3 million in the outyears in CTL from claims that its Article 28 Medical Shelters can now claim directly through Medicaid.

## Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 12	4 Month Actual FY 13
Cost per day for shelter facilities- Single Adult facilities (\$)	69.25	73.58	77.58	*	N/A
Average length of stay for single adults in shelter (days)	245	250	266	266	275
Average number of single adults in shelters per day	7,167	8,387	8,622	8,622	9,176
Single Adults Entering the DHS shelter services system	N/A	N/A	17,872	*	5,721

The average length of stay for single adults in shelter increased in Fiscal 2012 by 22 days, or nine percent when compared to Fiscal 2010. The average number of single adults in shelter increased in Fiscal 2012 by 1,455 or 20 percent when compared to Fiscal 2010. It should also be noted that according to DHS' latest Local Law 37 report for January 2013, it reached a total population of 47,918, including 9,666 single adults sleeping in its facilities. Consequently, as the adult shelter population continues to rise, DHS' combined adult shelter program budget in Fiscal 2014 will increase by approximately \$14.8 million.

## Family Shelter Administration and Support

This program area contains funding for the administrative and support functions of the family shelter system.

The proposed budget for family shelter administration and support for Fiscal 2014 remains unchanged from the Fiscal 2013 Adopted Budget.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013-2014
<b>Spending</b>					
Personal Services Subtotal	\$6,354	\$5,753	\$5,752	\$5,753	\$0
Other Than Personal Services	0	3,989	2,741	3,989	0
<b>TOTAL</b>	<b>\$6,354</b>	<b>\$9,742</b>	<b>\$8,494</b>	<b>\$9,742</b>	<b>\$0</b>
<b>Funding</b>					
City Funds		\$7,790	\$6,541	\$7,790	\$0
Federal		169	1,939	1,939	0
Federal TANF Assistance		84	84	84	0
State		13	13	13	0
Safety Net		13	13	13	0
<b>TOTAL</b>	<b>\$6,354</b>	<b>\$7,971</b>	<b>\$8,494</b>	<b>\$9,742</b>	<b>\$0</b>

*\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.*

### Family Shelter Intake and Placement

DHS operates two intake centers for families: the Prevention Assistance and Temporary Housing (Path) Office for families with children, located in the Bronx and the Adult Family Intake Center (AFIC) for adult families without children, located in Manhattan. Unlike single adults who have a legal right to shelter, homeless families must apply for shelter. DHS conducts investigations of each homeless family to determine if they are eligible for shelter. Families with a viable housing option will not be determined eligible for shelter services. In order for a family to be found eligible, DHS must verify that the family is in immediate need of temporary emergency shelter. DHS will conduct an investigation to determine whether there is any other safe and appropriate place for a family to stay, even temporarily. These eligibility investigations are completed within 10 days of a family’s arrival at family intake. During the investigation, families are provided with a temporary shelter placement. Upon completion of the eligibility investigations, eligible families are provided with permanent shelter placements while ineligible families are required to leave the shelter system; although, they have the option to re-apply for shelter.

The proposed budget for family shelter intake and placement in Fiscal 2014 reflects no change in funding level since the Fiscal 2013 Adopted Budget.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013-2014
<b>Spending</b>					
Personal Services Subtotal	\$22,337	\$23,926	\$23,926	\$23,926	\$0
Other Than Personal Services	0	0	0	0	0
<b>TOTAL</b>	<b>\$22,337</b>	<b>\$23,926</b>	<b>\$23,926</b>	<b>\$23,926</b>	<b>\$0</b>
<b>Funding</b>					
City Funds		\$7,011	\$6,100	\$7,011	\$0
Federal		16,914	17,826	16,914	0
Emergency Shelter Grant		0	911	0	0
Federal TANF Assistance		686	686	686	0
FFFS- PS Admin		16,228	16,228	16,228	0
<b>TOTAL</b>	<b>\$22,337</b>	<b>\$23,926</b>	<b>\$23,926</b>	<b>\$23,926</b>	<b>\$0</b>

\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

## Family Shelter Operations

The Family Shelter system is comprised of 167 facilities that operate 10,868 units of shelter. Contracted providers operate the vast majority of these facilities. The Family Shelter system is split into two parts: families with children and adult families without children.

The proposed budget for family shelter operations in Fiscal 2014 decreases by approximately \$32 million from the Fiscal 2013 Adopted Budget. A majority of this projected increase can be attributed to increase funding for families shelter capacity.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013-2014
<b>Spending</b>					
Personal Services Subtotal	\$8,245	\$8,807	\$8,807	\$8,807	\$0
Other Than Personal Services	390,035	355,571	422,748	387,599	32,029
<b>TOTAL</b>	<b>\$398,281</b>	<b>\$364,378</b>	<b>\$431,555</b>	<b>\$396,406</b>	<b>\$32,029</b>
<b>Funding</b>					
<i>City Funds</i>		\$115,739	\$139,216	\$127,690	\$11,951
<i>Federal</i>		221,575	257,633	238,637	17,062
Emergency Shelter Grant		0	301	0	0
Federal TANF Assistance		207,003	244,760	224,065	17,062
FFFS- AOTPS Admin		11,027	9,027	11,027	0
Community Development Block Grants		3,545	3,545	3,545	0
<i>Intra City</i>		0	93	0	0
<i>State</i>		27,064	34,613	30,079	3,015
Safety Net		27,064	34,613	30,079	3,015
<b>TOTAL</b>	<b>\$398,281</b>	<b>\$364,378</b>	<b>\$431,555</b>	<b>\$396,406</b>	<b>\$32,029</b>

\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

## Financial Plan Actions

- **Inefficiencies Detection.** The Department proposes savings of \$1 million in Fiscal 2014 and in the outyears as a result of reductions in administrative errors across city agencies, which result in duplicate shelter allowance payments for single adults and families.
- **Restoration of Shared Rooms for Families with Children.** In Fiscal 2012 DHS proposed savings of \$23.4 million (\$9.1 million CTL) in Fiscal 2013 and in the outyears by converting existing one-family shelter units into units that would house two to three families depending on the size and configuration of the unit. However, in order to implement this policy, Local Law 18 of 1990, section 21-124 would have to be amended. The local law was not amended. Therefore, the savings could not be generated. The Department restored this PEG in Fiscal 2013 only.
- **Restoration of Family Hotel Provider Performance Incentive Payments.** In Fiscal 2012 the Department proposed a savings of \$2.7 million (\$1.2 million CTL) in Fiscal 2013 and in the outyears by implementing a performance based payment component in its family hotel provider payment structure to improve the number of placements into permanent housing.

Each site will be assigned a permanent placement target on a tiered system. However, due to the elimination of Advantage performance targets and projected savings under this proposal would not be achieved, and the Department restored its anticipated savings of \$2.7 (\$1.2 million CTL) in Fiscal 2013 only.

- Family Capacity Re-estimate.** DHS will increase its family shelter budget by \$42.9 million (\$12.2 million CTL) in Fiscal 2013 and in the outyears to support family shelter capacity increases. At adoption, the Department’s budget reflected a funding for a family shelter capacity of 9,902. As a result of increases in its family shelter census, the Department will increase its capacity by 966, for a total family shelter capacity of 10,868.

**Performance Measures**

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 14	4-Month Actual FY 13
Cost per day for shelter facilities- Family facilities (\$)	100.49	100.12	100.82	*	N/A
Average length of stay for adult families in shelter (days)	325	349	416	416	443
Average length of stay for families with children in shelter (days)	243	258	337	337	355
Adult Families entering the shelter system	1,208	1,096	1,104	*	380
Families with children entering the DHS services shelter system	14,586	12,444	10,842	*	4,561
Families placed in shelter system according to their youngest school-aged child’s school address (%)	84.3%	83.3%	76.5%	85%	74.3%

The average length of stay for homeless families in shelter increased across the DHS shelter system. Length of stay for families with children in shelter increased by 94 days, or 38 percent between Fiscal 2010 and Fiscal 2012. For adult families, the increase was 91 days or 28 percent, between Fiscal 2010 and Fiscal 2012. This can be most likely be attributed to DHS’ decision to eliminate its Advantage program which assisted in moving shelter residents into permanent housing.

As with the single adult shelter system, the family shelter system also saw high census numbers in the last published Local Law 37 report for January 2013, with the total shelter population topping at 47,918, which included 17,772 adults in families and 20,480 children in its facilities. Consequently, as the family shelter population continues to rise, DHS’ combined program budget for family shelter services in Fiscal 2014 will increase by approximately \$32 million.

## General Administration

General Administration consists of several administrative functions of the Department, and includes the Commissioner's Office, the Budget Office, and the Policy and Planning Unit. It also includes the Bureau of Repair and Maintenance, which is responsible for reviewing and evaluating the physical condition of shelters and handles upgrades of DHS-operated facilities.

The proposed budget for general administration in Fiscal 2014 decreases by approximately \$608,000 from the Fiscal 2013 Adopted Budget. This projected decrease can be attributed to decreases in City funds for staff, training and management systems.

<i>Dollars in Thousands</i>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Prelim. Plan	Prelim. Plan	2013-2014
<b>Spending</b>					
Personal Services Subtotal	\$39,602	\$42,598	\$40,559	\$42,598	(\$0)
Other Than Personal Services	22,874	18,029	46,804	17,421	(608)
<b>TOTAL</b>	<b>\$62,476</b>	<b>\$60,627</b>	<b>\$87,363</b>	<b>\$60,019</b>	<b>(\$608)</b>
<b>Funding</b>					
<b>City Funds</b>		\$32,671	\$27,907	\$32,117	(\$554)
<b>Federal</b>		27,448	59,001	27,448	(0)
Federal TANF Assistance		2,852	2,852	2,852	(0)
FEMA SANDY B EMERGENCY PROTECT		0	24,788	0	0
FEMA SANDY E BUILDINGS AND EQU		0	4,282	0	0
Emergency Shelter Grant		0	483	0	0
FFFS- PS Admin		18,983	18,983	18,983	0
FFFS- AOTPS Admin		5,612	7,612	5,612	0
<b>State</b>		509	454	454	(54)
Local Admin Fund- AOTPS Admin		54	0	0	(54)
Safety Net		454	454	454	0
<b>TOTAL</b>	<b>\$62,476</b>	<b>\$60,627</b>	<b>\$87,363</b>	<b>\$60,019</b>	<b>(\$608)</b>

\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

### Financial Plan Actions

- **Inefficiencies Detection.** The Department proposes savings of \$1 million in Fiscal 2014 and in the outyears as a result of reductions in administrative errors across city agencies, which result in duplicate shelter allowance payments for single adults and families.
- **Fringe Benefits Reimbursement.** The Department recognizes \$404,000 in savings for Fiscal 2013 only, from increases in federal fringe reimbursements.
- **One-Time Revenue.** The Department recognizes savings of \$1.4 million in Fiscal 2013 only from a one-time revenue settlement from the State, for prior year Shelter Cap related claims.
- **Delayed Implementation of City-Owned Shelter Reorganization.** In Fiscal 2013 the Department proposed a savings of \$1.3 million (\$990,000 CTL) as a result of its maximization of revenue from anticipated reimbursement in claims from restructuring the city-owned former PATH facility for new shelter services. However, due to the delays in construction, it was unable to generate anticipated savings in Fiscal 2013.
- **Delays in Hiring.** The Department proposes savings of \$4.5 million in Fiscal 2013 only, from accruals in delays in hiring 64 positions agency wide.
- **Multi-Purpose Sandy Revenue.** The Department recognizes \$29.1 million in anticipated Federal Emergency Management Agency (FEMA) payments for estimated costs incurred by the Department related to operating its provisional placement facilities, associated contractual services, as well as services for evacuees, HomeBase services at restoration centers, building repairs, street outreach expansion, staff expanses and other ongoing efforts.

### Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 14	4-Month Actual FY 13
Safety, maintenance, and cleanliness deficiencies noted on independent inspections of adult shelters	2.7	1.7	0.3	*	N/A
Critical incidents in the Adult Shelter system per 1,000 residents	0.8	0.2	1.1	↓	0.9
Critical incidents in the Adult Family Shelter system, per 1,000 residents	7.4	8.2	4.5	↓	8.8
Critical incidents in the Families with Children Shelter system, per 1,000 residents	0.3	1.7	6.5	↓	2.9

\* Preliminary Mayor’s Management Report

↓ -Reflects agencies target trend direction

### Outreach, Drop-In and Reception Services

The Department’s outreach programs target individuals who appear to be living in public spaces. Since these homeless individuals often resist participating in service programs, the key objective of outreach is to persuade them to leave spaces where they are at risk, and access services. To help DHS target its outreach efforts, the agency conducts an annual estimate of the street homeless population known as the Homeless Opportunity Population Estimate (HOPE). The City-operated outreach programs work with a network of shelters, drop-in centers, reception centers, faith-based shelters, soup kitchens and pantries. DHS operates a citywide outreach team and contracts for services in all five boroughs. The outreach programs currently operate 24 hours a day and include clinical and social work staff. With regards to drop-in centers, DHS is in the process of reforming the structure of its drop-in centers by reducing the number of centers from eleven to five, including one in Staten Island and Brooklyn, two in Manhattan, and one federally-funded center in the Bronx.

The proposed budget for outreach, drop-in and reception services in Fiscal 2014 remains unchanged from the Fiscal 2013 Adopted Budget.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013-2014
<b>Spending</b>					
Personal Services Subtotal	\$750	\$888	\$888	\$888	\$0
Other Than Personal Services	32,584	28,258	32,824	28,258	0
<b>TOTAL</b>	<b>\$33,334</b>	<b>\$29,146</b>	<b>\$33,712</b>	<b>\$29,146</b>	<b>\$0</b>
<b>Funding</b>					
City Funds		\$28,017	\$31,562	\$28,017	\$0
Federal		1,080	2,101	1,080	0
Community Development Block Grants		553	553	553	0
Emergency Shelter Grant		0	1,021	0	0
FFFS- PS Admin		527	527	527	0
Intra City		49	49	49	0
<b>TOTAL</b>	<b>\$33,334</b>	<b>\$29,146</b>	<b>\$33,712</b>	<b>\$29,146</b>	<b>\$0</b>

\*The difference of Fiscal 2013 Adopted compared to Fiscal 201 Preliminary Plan funding.

### Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 14	4-Month Actual FY 13
Number of people estimated to be living on the streets (HOPE)	3,111	2,648	3,262	3,262	N/A
Number of Chronically Homeless Individuals Placed into Permanent and Temporary Housing by Outreach Teams	880	577	545	*	247

\* Preliminary Mayor’s Management Report

On January 28, 2013, DHS sponsored the eight annual HOPE count, a survey to measure the City’s progress in reducing street homelessness. The 2013 HOPE Count results are not available yet. However, as indicated above, the January 2012 HOPE count estimated that 3,262 individuals were sleeping on the streets, an increase of 614 or 23 percent when compared to Fiscal 2011.

### Prevention and Aftercare

Started in September 2004, HomeBase is the Department’s major homelessness prevention program. It began operating in six high-need communities and expanded Citywide in Fiscal 2008. HomeBase offers a range of services to its clients including job training, assistance with legal action, housing relocation, and financial assistance for the payment of rent arrears. Additionally, it provides aftercare services to clients who have left the shelter system for permanent housing.

The proposed budget for prevention and aftercare in Fiscal 2014 decreases by approximately \$250,000 when compared to the Fiscal 2013 Adopted Budget. This projected decrease can be attributed the exclusion of funding for the Council’s homeless prevention initiative.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim Plan	2014 Prelim Plan	*Difference 2013-2014
<b>Spending</b>					
Personal Services Subtotal	\$136	\$0	\$659	\$0	\$0
Other Than Personal Services	26,576	6,250	31,573	6,000	(250)
<b>TOTAL</b>	<b>\$26,712</b>	<b>\$6,250</b>	<b>\$32,231</b>	<b>\$6,000</b>	<b>(\$250)</b>
<b>Funding</b>					
City Funds		\$250	\$5,275	\$0	(\$250)
Federal		6,000	26,956	6,000	0
Emergency Shelter Grant		0	2,446	0	0
Federal TANF Assistance		0	0	0	0
Supportive Housing Program (HUD)		0	99	0	0
TANF- Emergency Assistance		6,000	24,411	6,000	0
<b>TOTAL</b>	<b>\$26,712</b>	<b>\$6,250</b>	<b>\$32,231</b>	<b>\$6,000</b>	<b>(\$250)</b>

*\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.*

### Fiscal 2013 Council Initiatives and Funding

Prevention and Aftercare	
Citywide Homeless Prevention Fund	\$250
<b>TOTAL</b>	<b>\$250</b>

The Council provided \$250,000 for the Citywide Homeless Prevention Fund Initiative which provides emergency grants to families at risk of eviction. The Fund helps to keep them in their homes and avoid the shelter system. Approximately 250 low-income families are assisted with this funding.

### Rental Assistance and Housing Placement

The Department’s Rental Assistance and Placement budget was formerly largely made up of Advantage program funding. However, with the elimination of the program the funding that remains in this program budget consists of Supportive Single Room Occupancy (SRO) for shelter residents who are working or receiving low or fixed income.

The proposed budget for rental assistance and housing placement in Fiscal 2014 remains unchanged from Fiscal 2013 Adoption.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013-2014
<b>Spending</b>					
Personal Services Subtotal	\$1,352	\$1,285	\$1,697	\$1,285	\$0
Other Than Personal Services	54,012	19,014	19,021	19,014	0
<b>TOTAL</b>	<b>\$55,363</b>	<b>\$20,300</b>	<b>\$20,718</b>	<b>\$20,300</b>	<b>\$0</b>
<b>Funding</b>					
City Funds		\$9,507	\$9,514	\$9,507	\$0
Federal		1,285	1,697	1,285	0
Emergency Shelter Grant		0	412	0	0
FFFS- PS Admin		1,285	1,285	1,285	0
Intra City		0	0	0	0
State		9,507	9,507	9,507	0
<b>TOTAL</b>	<b>\$55,363</b>	<b>\$20,300</b>	<b>\$20,718</b>	<b>\$20,300</b>	<b>\$0</b>

\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

### Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 14	4-Month Actual FY 13
Adult families exiting into permanent housing , as compared to the monthly goal	N/A	N/A	70	*	101
Families with children placed into permanent housing, as compared to the monthly goal	N/A	N/A	99	*	94
Single Adults exiting into permanent housing	7,573	8,825	7,541	8,000	2,564
Single adults placed into permanent housing who returns to DHS shelter service system within one year (%)	4.1%	4.0%	3.9%	3.9%	4.0%
Adult families placed into permanent housing who returns to the DHS shelter services system within one year (%)	6.4%	8.3%	5.6%	14.4%	5.6%
Families with children placed into permanent housing who return to the DHS shelter services system within one year (%)	3.8%	2.8%	4.4%	4.4%	7.2%

\*Preliminary Mayor’s Management Report

# Capital Program

## Capital Budget Summary

The Preliminary 2013 Capital Commitment Plan includes \$80.2 million in Fiscal 2013-2016 for the Department of Homeless Services (all City funds). This represents less than one percent of the City’s total \$39.3 billion Preliminary Budget for Fiscal 2013-2016. The agency’s Preliminary Commitment Plan for Fiscal 2013-2016 remains unchanged from its Adopted Capital Commitment Plan.

The majority of capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal Year 2012 the Department of Homeless Services committed \$24.2 million or 41.5 percent of its annual capital plan. Therefore, it is assumed that a portion of the agency’s Fiscal 2012 Capital Plan will be rolled into Fiscal 2013, thus increasing the size of the Fiscal 2013-2016 Capital Plan. Since adoption last June, the total Capital Commitment Plan for Fiscal 2013 has remains unchanged at \$49.5 million.

Currently, the Department of Homeless Services appropriations total \$56 million in City funds for Fiscal 2013. These appropriations are to be used to finance the agency’s 49.6 million City-funded Fiscal 2013 Capital Commitment Program. The agency has \$6.4 million, or 12.9 percent more funding than it needs to meet its entire Capital Commitment Program for the current fiscal year.

The total Capital Commitment Plan for Fiscal 2013 has increased from \$17.9 billion in the September Capital Commitment Plan to \$19 billion in the Preliminary Capital Commitment Plan, an increase of \$1.1 billion or 6.2 percent.

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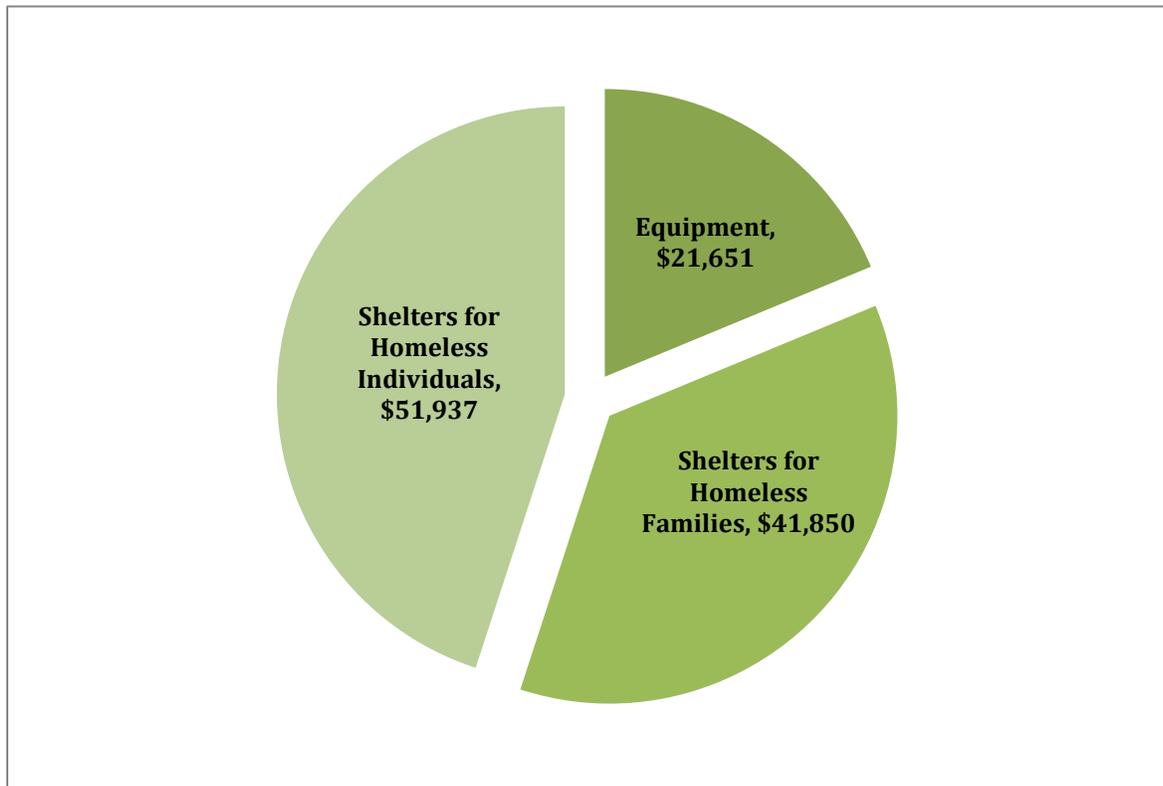
### 2013-2016 Commitment Plan: Adopted and Preliminary Budget

Dollars in Thousands

	FY13	FY14	FY15	FY16	Total
<b>Adopted</b>					
Total Capital Plan	\$49,553	\$26,069	\$3,866	\$756	<b>\$80,244</b>
<b>Prelim</b>					
Total Capital Plan	\$49,553	\$26,069	\$3,866	\$756	<b>\$80,244</b>
<b>Change</b>					
Level	\$0	\$0	\$0	\$0	<b>\$0</b>
Percentage	0.00%	0.00%	0.00%	0.00%	0.00%

### DHS’ Preliminary Capital Commitment Plan by Ten-Year Plan Category

(Dollars in Thousands)



#### Capital Program Goals

- Ensure all facilities are in compliance with applicable health and safety standards;
- Rehabilitate and renovate transitional facilities for homeless families and singles; and
- Upgrade and expand computer networks to effectively manage and share information.

#### Preliminary Capital Budget Highlights

The Capital Variance Report indicates minimal variance between the Adopted Commitment Plan and the Preliminary Commitment Plan. With the exception of the following projects:

- **Wards Island.** Planned commitments in the Preliminary Plan for the installation of boilers and fuel storage tanks, which includes an increase of \$8 million between plans, and total plan commitments if \$13.1 million between Fiscal 2013-2016.
- **Help1 Family Residence Upgrade.** A reduction in planned commitments in the Preliminary Plan for upgrade at the Help 1 Family residence building upgrades by \$7.6 million between plans, which will bring the total plan commitments for this project to \$871,000 between Fiscal 2013-2016.

## Appendix A

### Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
<b>DHS Budget as of Adopted 2013 Plan</b>	<b>\$410,632</b>	<b>\$391,243</b>	<b>\$801,875</b>	<b>\$406,832</b>	<b>\$385,484</b>	<b>\$792,316</b>
<b>Program to Eliminate the Gap (PEGs)</b>						
Electronic Census Monitoring			-	(\$733)	(\$1,900)	(\$2,633)
Employment Initiative	(1,128)		(1,128)	(4,384)		(4,384)
Fraud Detection			-	(1,000)		(1,000)
Fringe Reimbursement	(404)	404	0			0
One-Time Rev Settlement	(1,392)	1,392	-			0
Reimbursement for shelter Med Services	(500)		(500)	(2,000)		(2,000)
Single Adult Shelter Reapplications			-	(4,060)		(4,060)
<b>TOTAL, PEGs</b>	<b>(\$3,423)</b>	<b>\$1,796</b>	<b>(\$1,627)</b>	<b>(12,178)</b>	<b>(1,900)</b>	<b>(14,078)</b>
<b>PEG Restorations</b>						
Addt'l Veterans Rev	(\$700)	\$700	\$0	(\$700)	\$700	\$0
Adult Shelter Provider Performance Pay	(700)	0	(700)	(700)	0	(700)
Delayed Imp of City Owned Shelter Reorg	990	310	1,300			0
Delayed Implementation of Shared Rooms PEG	9,101	14,258	23,358			0
PS Accrual	(4,529)	0	(4,529)			0
Restoration of Family PIP	1,236	1,536	2,772			0
Restore of Shelter Provider Admin and Sec Sav	1,400	58	1,458	1,400	58	1,458
Restore of Shelter Security and Admin Sav	1,031	1,466	2,497			0
Restore of Emergency Assistance Rev	1,329	0	1,329			0
<b>TOTAL, PEG Restorations</b>	<b>\$9,159</b>	<b>\$18,328</b>	<b>\$27,487</b>	-	<b>\$758</b>	<b>\$758</b>
<b>New Needs</b>						
<i>Adult Capacity Re-Estimate</i>	\$22,383	(\$54)	\$22,329	\$26,641	(\$54)	\$26,587
<i>Family Capacity Re-Estimate</i>	15,240	27,678	42,918	15,240	27,678	42,918
<b>TOTAL, New Needs</b>	<b>\$37,623</b>	<b>\$27,624</b>	<b>\$65,247</b>	<b>41,881</b>	<b>27,624</b>	<b>69,505</b>
<b>Other Adjustments</b>						
Adj to Sandy Revenue		(\$242)	(\$242)			
FEMA OIT Rev		332	332			
FEMA Rev for repairs		2,100	2,100			
Funds for HomeBase		1,408	1,408			
FY13 Day Program w DHS		93	93			
Local Initiative( Doe Fund)	56		56			
Move CTL to BC 9550 (fam serv OTPS)			-			

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
Multipurpose Sandy Rev		\$24,671	\$24,671			
Project Reconnect Sandy Exp		50	50			
Sandy FEMA Rev		692	692			
Sandy OIT Warranties		41	41			
UORC Expenses		20	20			
Emergency Relief for FEPS		3,007	3,007			
Fringe Benefit Offset: Personal Service Accrual	1,129		1,129			
City Fringe	404	(404)	-			
FY13 HomeBase ESG		1,886	1,886			
HomeBase		15,000	15,000			
FY13 ESG MOD		1,334	1,334			
FY13ESGOTPS		5,386	5,386			
FY13 ESG PS		1,581	1,581			
FY13 ESG PS Adult		1,895	1,895			
FY13 HMIS		1,109	1,109			
FY13 PEG HUD		100	100			
Housing Court Initiative		404	404			
Tech Adjustment	112		112			
FY13 UPESG		132	132			
<b>TOTAL, Other Adjustments</b>	<b>\$1,701</b>	<b>\$60,594</b>	<b>\$62,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, All Changes</b>	<b>\$45,059</b>	<b>\$108,342</b>	<b>\$153,401</b>	<b>\$29,703</b>	<b>\$26,482</b>	<b>\$56,185</b>
<b>DHS Budget as of Preliminary 2014 Plan</b>	<b>455,691</b>	<b>\$499,585</b>	<b>955,276</b>	<b>436,535</b>	<b>\$411,966</b>	<b>848,502</b>

*\*Continuation from previous page*

## Appendix B Contract Budget

Category	Number	Budgeted	Pct of (xxx) Total	Pct of City Total
Contractual Services General	33	\$187,707	0.0%	0.0%
Telecommunications Maintenance	2	125,000	0.0%	0.0%
Maint & Repair of Motor Vehicle Equipment	1	4,000	0.0%	0.0%
Maint & Repair, General	31	4,261,395	0.6%	0.0%
Office Equipment Maintenance	6	24,582	0.0%	0.0%
Printing Contracts	5	159,477	0.0%	0.0%
Security Services	7	17,631,673	2.6%	0.2%
Temporary Services	16	565,449	0.1%	0.0%
Cleaning Services	3	3,999,584	0.6%	0.0%
Transportation Expenditures	1	2,804,558	0.4%	0.0%
Homeless Family Services	282	359,820,773	53.8%	3.3%
Homeless Individual Services	138	276,357,088	41.3%	2.5%
Training Programs for City Employees	6	391,317	0.1%	0.0%
Professional Services Accounting & Audit	2	386,414	0.1%	0.0%
Professional Services Engineer & Architect	2	466,949	0.1%	0.0%
Professional Services Computer	2	1,410,026	0.2%	0.0%
Professional Services Other	1	127,162	0.0%	0.0%
<b>Fiscal 2014 Preliminary Budget</b>	<b>538</b>	<b>\$668,723,154</b>	<b>100.0%</b>	<b>6.1%</b>

The Fiscal 2014 contract budget for DHS is comprised mainly of contracts for its family and adult shelter operation. DHS currently manages 222 shelter facilities of which 213 are privately operated through contracts with the agency.

## Appendix C

### Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services	Other Than Personal Services	Grand Total
	001	002	
Adult Shelter Administration & Support	\$8,201	-	\$8,201
Adult Shelter Intake and Placement	9,209	-	9,209
Adult Shelter Operations	19,847	265,163	285,010
Family Shelter Administration & Support	5,752	3,989	9,741
Family Shelter Intake and Placement	23,926	-	23,926
Family Shelter Operations	8,807	387,599	396,406
General Administration	42,598	17,421	60,019
Outreach, Drop-in and Reception Services	888	28,258	29,146
Prevention and Aftercare	-	6,000	6,000
Rental Assistance and Housing Placement	1,285	19,014	20,300
<b>Grand Total</b>	<b>\$121,057</b>	<b>\$727,445</b>	<b>\$848,502</b>