

# Department of Homeless Services

2009 Executive Budget

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 11 City-run and 205 privately-run shelter facilities, consisting of 49 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending by Program</b>					
Adult Shelter Administration & Support	\$5,353,629	\$5,489,416	\$5,234,485	\$5,071,681	\$5,234,485
Adult Shelter Intake and Placement	\$6,010,563	\$7,020,646	\$6,712,494	\$6,359,536	\$6,466,326
Adult Shelter Operations	\$216,084,098	\$214,388,748	\$206,322,725	\$207,751,303	\$209,648,190
Family Shelter Administration & Support	\$4,867,465	\$4,599,699	\$5,725,938	\$5,647,847	\$5,725,938
Family Shelter Intake and Placement	\$22,744,348	\$21,718,957	\$22,659,510	\$22,619,373	\$23,971,356
Family Shelter Operations	\$332,341,238	\$350,293,665	\$404,594,378	\$285,448,032	\$322,448,195
General Administration	\$59,957,862	\$56,312,477	\$64,172,907	\$57,518,176	\$60,357,446
Outreach, Drop-in and Reception Services	\$24,359,357	\$26,071,339	\$28,219,878	\$18,362,001	\$17,380,400
Prevention and Aftercare	\$16,423,319	\$20,322,829	\$18,470,000	\$19,970,000	\$20,226,041
Rental Assistance and Housing Placement	\$37,234,131	\$26,429,011	\$46,142,357	\$27,701,945	\$82,722,266
<b>Total</b>	<b>\$725,376,009</b>	<b>\$732,646,786</b>	<b>\$808,254,672</b>	<b>\$656,449,894</b>	<b>\$754,180,643</b>
<b>Funding</b>					
City Funds	NA	NA	\$352,120,013	\$298,044,637	\$309,404,012
Federal - Community Development	NA	NA	\$7,031,641	\$4,000,000	\$4,000,000
Federal - Other	NA	NA	\$155,117,903	\$118,232,324	\$133,755,366
Intra City	NA	NA	\$48,015,107	\$31,092,270	\$87,589,215
State	NA	NA	\$245,970,008	\$205,080,663	\$219,432,050
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$808,254,672</b>	<b>\$656,449,894</b>	<b>\$754,180,643</b>
<b>Full-Time Positions</b>	<b>2,205</b>	<b>2,039</b>	<b>2,100</b>	<b>2,125</b>	<b>2,221</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>537</b>	<b>550</b>	<b>550</b>

## Adult Shelter Administration & Support

This program consists of the administrative and support functions of the adult shelter system.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$5,353,629	\$5,489,416	\$5,234,485	\$5,071,681	\$5,234,485
<b>Total</b>	<b>\$5,353,629</b>	<b>\$5,489,416</b>	<b>\$5,234,485</b>	<b>\$5,071,681</b>	<b>\$5,234,485</b>
<b>Funding</b>					
City Funds	NA	NA	\$3,482,867	\$3,324,532	\$3,487,336
Federal - Other	NA	NA	\$111,096	\$111,205	\$111,205
State	NA	NA	\$1,640,522	\$1,635,944	\$1,635,944
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$5,234,485</b>	<b>\$5,071,681</b>	<b>\$5,234,485</b>
<b>Full-Time Positions</b>	<b>90</b>	<b>86</b>	<b>83</b>	<b>83</b>	<b>83</b>

### Adult Shelter Intake and Placement

The Adult Shelter system has 4 intake centers: 3 for women and 1 for men. The intake center for men is located in Manhattan, while the centers for women are in the Bronx, Brooklyn, and Queens. Due to 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$6,010,563	\$7,020,646	\$6,712,494	\$6,359,536	\$6,466,326
<b>Total</b>	<b>\$6,010,563</b>	<b>\$7,020,646</b>	<b>\$6,712,494</b>	<b>\$6,359,536</b>	<b>\$6,466,326</b>
<b>Funding</b>					
City Funds	NA	NA	\$4,036,777	\$4,163,187	\$4,237,297
Federal - Other	NA	NA	\$250,856	\$0	\$0
State	NA	NA	\$2,424,861	\$2,196,349	\$2,229,029
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$6,712,494</b>	<b>\$6,359,536</b>	<b>\$6,466,326</b>
<b>Full-Time Positions</b>	<b>146</b>	<b>160</b>	<b>181</b>	<b>178</b>	<b>178</b>

### Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Single adults suitably placed in the shelter services system within 21 days (%)	Service Quality	90.0%	91.0%	90.0%	92.0%	90.0%	90.0%	90.0%	86.9%

## Adult Shelter Operations

The Adult Shelter system is comprised of 49 facilities that operate 7,185 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$18,131,673	\$17,061,299	\$17,828,703	\$17,962,214	\$17,237,126
Other Than Personal Services	\$197,952,424	\$197,327,449	\$188,494,022	\$189,789,089	\$192,411,064
<b>Total</b>	<b>\$216,084,098</b>	<b>\$214,388,748</b>	<b>\$206,322,725</b>	<b>\$207,751,303</b>	<b>\$209,648,190</b>

## Funding

City Funds	NA	NA	\$95,325,191	\$101,689,652	\$104,831,485
Federal - Community Development	NA	NA	\$269,879	\$0	\$0
Federal - Other	NA	NA	\$5,527,695	\$170,948	\$170,948
Intra City	NA	NA	\$31,121,017	\$31,092,270	\$31,092,270
State	NA	NA	\$74,078,943	\$74,798,433	\$73,553,487
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$206,322,725</b>	<b>\$207,751,303</b>	<b>\$209,648,190</b>

<b>Full-Time Positions</b>	<b>416</b>	<b>382</b>	<b>340</b>	<b>330</b>	<b>330</b>
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<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>91</b>	<b>106</b>	<b>106</b>
Cleaning Services	NA	NA	1	1	1
Contractual Services - General	NA	NA	1	1	1
Homeless Individual Services	NA	NA	63	63	63
Maintenance and Operation of Infrastructure	NA	NA	0	1	1
Maintenance and Repairs - General	NA	NA	15	15	15
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	0	1	1
Office Equipment Maintenance	NA	NA	2	2	2
Printing Services	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	0	1	1
Professional Services - Engineering and Architectural Services	NA	NA	1	1	1
Security Services	NA	NA	4	4	4
Telecommunications Maintenance	NA	NA	0	1	1
Temporary Services	NA	NA	2	12	12
Training Program for City Employees	NA	NA	1	2	2

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Cost per day of Single Adult facilities	Efficiency	NA	\$55.51	NA	\$62.21	NA	\$63.75	NA	NA
Average length of stay for single adults on shelter (days)	Outcome	NA	106	NA	101	NA	92	NA	53
Average number of single adults in shelters per day	Outcome	NA	8,473	NA	7,928	NA	7,260	NA	6,802
Single adults entering the DHS shelter services system	Outcome	NA	17,245	NA	16,981	NA	17,622	NA	6,276

## Family Shelter Administration & Support

This program consists of the administrative and support functions of the family shelter system.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$4,867,465	\$4,599,699	\$5,725,938	\$5,647,847	\$5,725,938
<b>Total</b>	<b>\$4,867,465</b>	<b>\$4,599,699</b>	<b>\$5,725,938</b>	<b>\$5,647,847</b>	<b>\$5,725,938</b>
<b>Funding</b>					
City Funds	NA	NA	\$1,699,401	\$1,641,649	\$1,719,740
Federal - Other	NA	NA	\$2,747,041	\$2,740,807	\$2,740,807
State	NA	NA	\$1,279,496	\$1,265,391	\$1,265,391
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$5,725,938</b>	<b>\$5,647,847</b>	<b>\$5,725,938</b>
<b>Full-Time Positions</b>	<b>94</b>	<b>82</b>	<b>106</b>	<b>106</b>	<b>106</b>

## Family Shelter Intake and Placement

DHS operates two intake centers for families: the Prevention Assistance and Temporary Housing (Path) Office for families with children and the Adult Family Intake Center (AFIC) for adult families without children. 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. 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$22,744,348	\$21,718,957	\$22,659,510	\$22,619,373	\$23,971,356
<b>Total</b>	<b>\$22,744,348</b>	<b>\$21,718,957</b>	<b>\$22,659,510</b>	<b>\$22,619,373</b>	<b>\$23,971,356</b>
<b>Funding</b>					
City Funds	NA	NA	\$6,583,944	\$6,550,462	\$7,902,445
Federal - Other	NA	NA	\$12,032,302	\$12,025,647	\$12,025,647
State	NA	NA	\$4,043,264	\$4,043,264	\$4,043,264
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$22,659,510</b>	<b>\$22,619,373</b>	<b>\$23,971,356</b>
<b>Full-Time Positions</b>	<b>505</b>	<b>431</b>	<b>490</b>	<b>490</b>	<b>530</b>

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Families found eligible for shelter without having to repeat application process	Service Quality	NA	69.0%	NA	71.0%	NA	66.5%	NA	NA
Families suitably placed in the shelter services system within 10 days (%)	Service Quality	95.0%	97.0%	95.0%	98.4%	95.0%	99.2%	95.0%	99.8%

## Family Shelter Operations

The Family Shelter system is comprised of 169 facilities that operate 10,192 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$10,683,046	\$11,770,936	\$11,226,098	\$11,195,692	\$12,132,204
Other Than Personal Services	\$321,658,191	\$338,522,729	\$393,368,280	\$274,252,340	\$310,315,991
<b>Total</b>	<b>\$332,341,238</b>	<b>\$350,293,665</b>	<b>\$404,594,378</b>	<b>\$285,448,032</b>	<b>\$322,448,195</b>
<b>Funding</b>					
City Funds	NA	NA	\$176,165,311	\$120,105,887	\$124,423,098
Federal - Community Development	NA	NA	\$6,651,090	\$4,000,000	\$4,000,000
Federal - Other	NA	NA	\$107,683,979	\$78,515,521	\$94,038,563
Intra City	NA	NA	\$0	\$0	\$2,000,000
State	NA	NA	\$114,093,998	\$82,826,624	\$97,986,534
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$404,594,378</b>	<b>\$285,448,032</b>	<b>\$322,448,195</b>
<b>Full-Time Positions</b>	<b>254</b>	<b>242</b>	<b>263</b>	<b>263</b>	<b>280</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>335</b>	<b>334</b>	<b>334</b>
Cleaning Services	NA	NA	1	1	1
Contractual Services - General	NA	NA	16	16	16
Educational and Recreational Expenditures for Youth Programs	NA	NA	1	0	0
Homeless Family Services	NA	NA	286	286	286
Maintenance and Operation of Infrastructure	NA	NA	1	0	0
Maintenance and Repairs - General	NA	NA	15	15	15
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	1	2	2
Printing Services	NA	NA	2	2	2
Professional Services - Computer Services	NA	NA	1	1	1
Professional Services - Engineering and Architectural Services	NA	NA	1	1	1
Professional Services - Other	NA	NA	1	0	0
Security Services	NA	NA	2	2	2
Telecommunications Maintenance	NA	NA	0	1	1
Temporary Services	NA	NA	4	4	4
Training Program for City Employees	NA	NA	1	2	2
Transportation Services	NA	NA	1	0	0

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Cost per day of Family facilities	Efficiency	NA	\$88.67	NA	\$90.92	NA	\$94.97	NA	NA
Adult families entering the DHS shelter services system	Outcome	NA	1,004	NA	1,080	NA	1,071	NA	344
Average length of stay for adult families in shelter (days)	Outcome	NA	NA	NA	NA	NA	516	536	NA
Average length of stay for families with children in shelter (days)	Outcome	NA	NA	NA	NA	NA	292	324	NA

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Average number of adult families in shelter per day	Outcome	NA	1,194	NA	1,262	NA	1,406	NA	1,396
Average number of families with children in shelters per day	Outcome	NA	7,429	NA	6,671	NA	7,615	NA	7,921
Average school attendance rate for children in DHS shelter	Outcome	NA	78.8%	NA	78.9%	NA	79.7%	NA	81.0%
Families with children entering the DHS shelter services system	Outcome	NA	8,027	NA	9,167	NA	10,733	NA	3,308

## General Administration

This program consists of several administrative functions of the department including 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$42,223,448	\$39,215,672	\$39,650,027	\$41,368,077	\$43,807,987
Other Than Personal Services	\$17,734,413	\$17,096,805	\$24,522,880	\$16,150,099	\$16,549,459
<b>Total</b>	<b>\$59,957,862</b>	<b>\$56,312,477</b>	<b>\$64,172,907</b>	<b>\$57,518,176</b>	<b>\$60,357,446</b>
<b>Funding</b>					
City Funds	NA	NA	\$28,618,985	\$28,493,383	\$31,079,387
Federal - Community Development	NA	NA	\$110,672	\$0	\$0
Federal - Other	NA	NA	\$13,758,784	\$13,252,047	\$13,252,047
State	NA	NA	\$21,684,466	\$15,772,746	\$16,026,012
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$64,172,907</b>	<b>\$57,518,176</b>	<b>\$60,357,446</b>
<b>Full-Time Positions</b>	<b>585</b>	<b>548</b>	<b>506</b>	<b>561</b>	<b>600</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>30</b>	<b>29</b>	<b>29</b>
Cleaning Services	NA	NA	1	1	1
Contractual Services - General	NA	NA	16	16	16
Data Processing Equipment Maintenance	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	2	2	2
Printing Services	NA	NA	2	2	2
Professional Services - Accounting Services	NA	NA	2	2	2
Professional Services - Legal Services	NA	NA	1	1	1
Security Services	NA	NA	1	1	1
Telecommunications Maintenance	NA	NA	1	0	0
Training Program for City Employees	NA	NA	2	2	2

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
DHS-managed properties with signs of rodent infestation	Outcome	NA	38.1%	NA	22.7%	NA	NA	NA	NA

## Outreach, Drop-in and Reception Services

DHS’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 these outreach services is to persuade them to leave spaces where they are at risk and unable to access services and into appropriate entry points in the social service system. 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 the provision of five borough based outreach programs. The outreach programs operate 24 hours a day and include clinical and social work staff. To help DHS better target its outreach efforts, the agency conducts an annual estimate of the street homeless population, known as the Homeless Opportunity Population Estimate (HOPE).

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$720,684	\$872,086	\$790,328	\$771,929	\$790,328
Other Than Personal Services	\$23,638,674	\$25,199,253	\$27,429,550	\$17,590,072	\$16,590,072
<b>Total</b>	<b>\$24,359,357</b>	<b>\$26,071,339</b>	<b>\$28,219,878</b>	<b>\$18,362,001</b>	<b>\$17,380,400</b>
<b>Funding</b>					
City Funds	NA	NA	\$13,171,569	\$8,148,154	\$7,166,553
Federal - Other	NA	NA	\$1,127,478	\$0	\$0
State	NA	NA	\$13,920,831	\$10,213,847	\$10,213,847
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$28,219,878</b>	<b>\$18,362,001</b>	<b>\$17,380,400</b>
<b>Full-Time Positions</b>	<b>14</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>5</b>	<b>5</b>	<b>5</b>
Homeless Individual Services	NA	NA	5	5	5

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Number of people estimated to be living on the streets (HOPE)	Demand	NA	4,395	NA	3,843	NA	3,755	NA	NA
Outreach contacts that result in placements into permanent and temporary housing (%)	Outcome	NA	4.6%	NA	4.8%	NA	5.4%	NA	3.5%

## 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 that have left the shelter system for permanent housing.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$0	\$0
Other Than Personal Services	\$16,423,319	\$20,322,829	\$18,470,000	\$19,970,000	\$20,226,041
<b>Total</b>	<b>\$16,423,319</b>	<b>\$20,322,829</b>	<b>\$18,470,000</b>	<b>\$19,970,000</b>	<b>\$20,226,041</b>
<b>Funding</b>					
City Funds	NA	NA	\$8,201,026	\$9,724,693	\$9,980,734
Federal - Other	NA	NA	\$8,167,445	\$8,168,021	\$8,168,021
State	NA	NA	\$2,101,529	\$2,077,286	\$2,077,286
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$18,470,000</b>	<b>\$19,970,000</b>	<b>\$20,226,041</b>

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Adult families placed into permanent housing who return to the DHS shelter services system within one year (%)	Outcome	NA	1.4%	NA	1.2%	NA	4.0%	NA	4.0%
Adults receiving preventive services who did reside 21 days or more in shelter (%)	Outcome	NA	99.0%	NA	97.1%	NA	96.4%	NA	95.4%
Families receiving preventive services who did not enter the shelter system (%)	Outcome	NA	96.0%	NA	90.9%	NA	91.7%	NA	92.9%
Families with children placed into permanent housing who return to the DHS shelter services system within one year (%)	Outcome	NA	1.0%	NA	1.5%	NA	3.9%	NA	5.2%
Single adults placed into permanent housing who return to the DHS shelter services system within one year (%)	Outcome	NA	15.0%	NA	13.5%	NA	13.6%	NA	14.9%

## Rental Assistance and Housing Placement

Prior to 2004, the Emergency Assistance Re-housing Program (EARP) provided bonuses to landlords so that they would rent apartments to homeless families using Section 8 vouchers. This was the Department’s primary permanent housing program. However, EARP was terminated in December 2004 because the Administration believed that the program incentivized use of the shelter system. To replace EARP, DHS created a time-limited rental subsidy for families in the shelter system known as Housing Stability Plus (HSP). Families that had been in the shelter system for at least 90 days, and were receiving Public Assistance, were eligible to receive this aid. In April 2007, DHS announced that HSP would be replaced by Advantage New York, a new rental subsidy program that places a greater emphasis on self-sufficiency.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$4,858,897	\$4,752,718	\$5,141,390	\$4,447,068	\$4,461,960
Other Than Personal Services	\$32,375,234	\$21,676,293	\$41,000,967	\$23,254,877	\$78,260,306
<b>Total</b>	<b>\$37,234,131</b>	<b>\$26,429,011</b>	<b>\$46,142,357</b>	<b>\$27,701,945</b>	<b>\$82,722,266</b>
<b>Funding</b>					
City Funds	NA	NA	\$14,834,942	\$14,203,038	\$14,575,937
Federal - Other	NA	NA	\$3,711,227	\$3,248,128	\$3,248,128
Intra City	NA	NA	\$16,894,090	\$0	\$54,496,945
State	NA	NA	\$10,702,098	\$10,250,779	\$10,401,256
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$46,142,357</b>	<b>\$27,701,945</b>	<b>\$82,722,266</b>
<b>Full-Time Positions</b>	<b>101</b>	<b>91</b>	<b>113</b>	<b>96</b>	<b>96</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>76</b>	<b>76</b>	<b>76</b>
Homeless Individual Services	NA	NA	76	76	76

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Adult families placed into permanent housing	Outcome	NA	325	NA	449	750	528	NA	291
Families with children placed into permanent housing	Outcome	NA	6,447	NA	6,193	6,250	5658	NA	1,880
Housing Stability Plus (HSP) placements into permanent housing	Outcome	NA	2,086	NA	4,641	NA	3,592	NA	NA
Single adults placed into permanent housing	Outcome	5,500	6,498	6,000	7,494	6,500	9,559	8,000	3,388