



# Department of Homeless Services

## Fiscal 2020 Preliminary Budget Fact Sheet

**\$2.1 billion**

FY20 Preliminary Budget

**2.3%**

City's FY20 Preliminary Budget

**+\$44.2 million**

Since FY19 Adoption

**+\$25 million**

FY20 New Needs in Preliminary Plan

**-\$50 million**

Total PEG Target for DHS and HRA

**2,346**

Actual Full-Time Positions

**92%**

FY20 Budget is OTPS

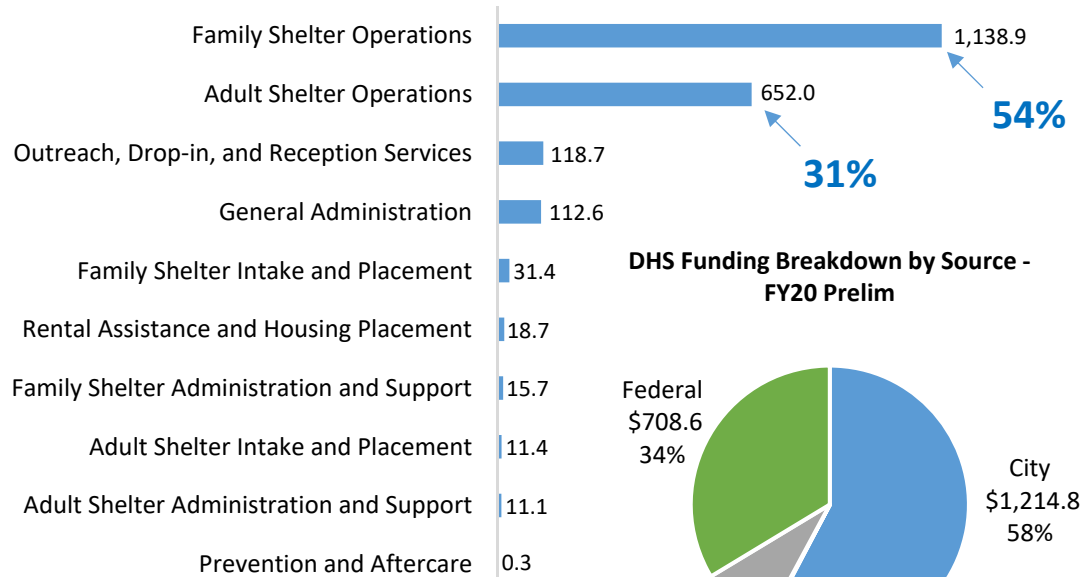
**\$533.8 million**

5-Year Capital Commitment Plan

**\$628.8 million**

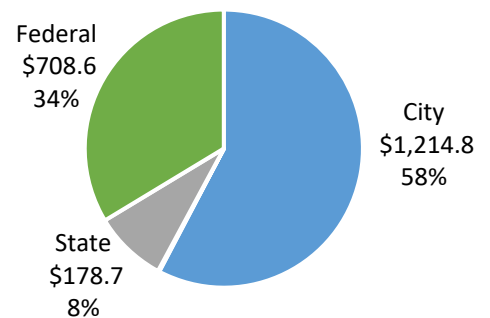
10-Year Capital Strategy

### Budget by Program Area



Dollars in Millions

DHS Funding Breakdown by Source - FY20 Prelim



### Shelter Facilities and Homeless Census



**60,624**  
People in Shelter



**15,010**  
Homeless Families



**22,024**  
Homeless Children



**16,549**  
Homeless Single Men and Women

\* As of 3/8/19

DHS Buildings as of 10/31/18

Shelter Type	Building Count by Borough					Total
	Bronx	Brooklyn	Manhattan	Queens	Staten Island	
	Single Adult Shelter	21	33	38	7	
Single Adult Commercial Hotel Shelter	2	9	2	15	0	28
<i>Single Adult Subtotal</i>	23	42	40	22	0	127
Adult Family Shelter	8	4	6	3	0	21
Adult Family Commercial Hotel Shelter	0	0	0	2	0	2
<i>Adult Family Subtotal</i>	8	4	6	5	0	23
Families with Children Shelter	72	53	31	18	1	175
Families with Children Commercial Hotel Shelter	3	16	19	22	0	60
Families with Children Cluster	60	10	12	0	0	82
<i>Families with Children Subtotal</i>	135	79	62	40	1	317
<b>Total</b>	<b>166</b>	<b>125</b>	<b>108</b>	<b>67</b>	<b>1</b>	<b>467</b>

Source: DHS, Excludes Safe Havens

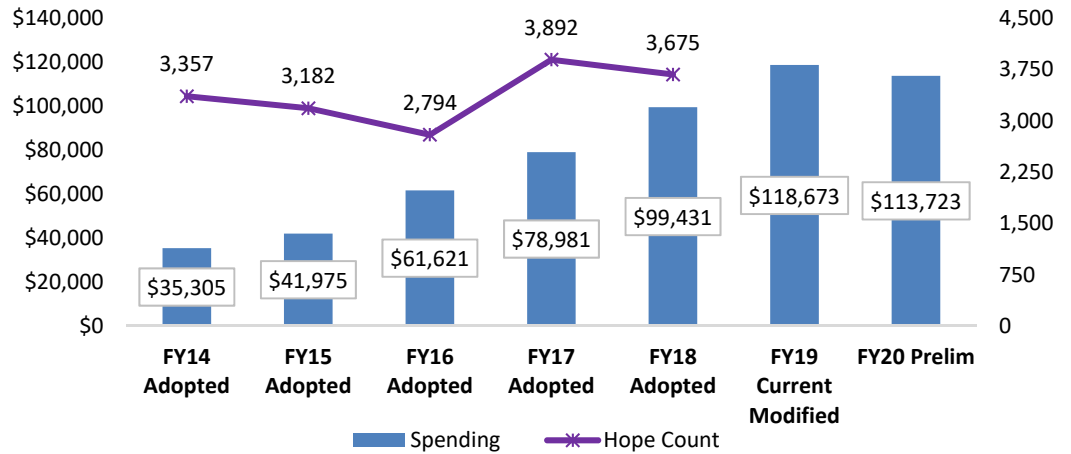
# Street Homelessness



## Street Solutions: \$25 million New Need

to support street homeless programs, +1,535 safe haven beds, +2 drop-in centers (Queens and Manhattan)

Street Homeless Spending and the HOPE Count



Dollars in Thousands

## Issues and Concerns



**Model Budgets:** Reimbursement rates, slow amendment process, payment delays to providers



**Aftercare and Support Services:** Increase funding for preventative, in-shelter, and aftercare support services



**Hotel and Cluster Spending:** FY20 annual hotel spending = **\$376 million** and annual cluster spending = **\$65 million**, both are bad for families and expensive, shift spending to affordable housing



**Increase Transparency:** Increase reporting and budget transparency, DHS only has two U/As for the entire \$2.1 billion budget

## Homeless Population Growth

Homeless Adults and Children in NYC Shelters



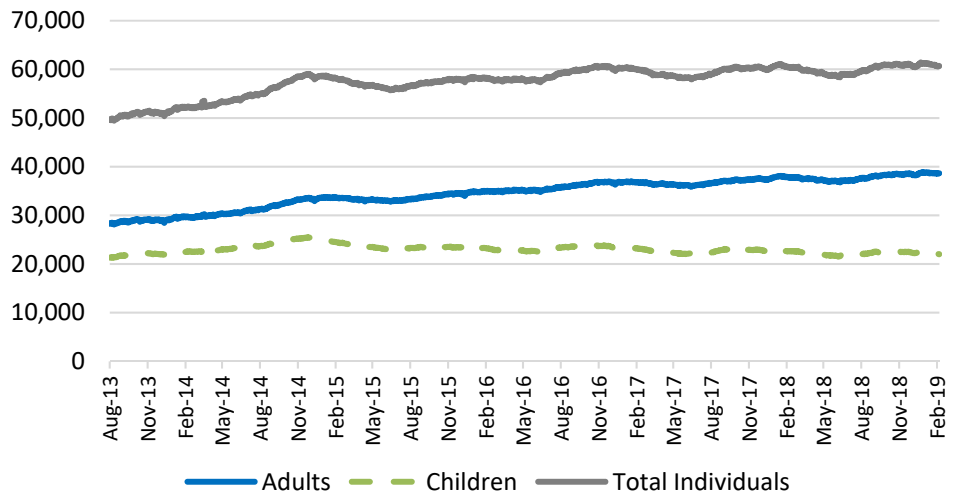
**Total Individuals in Shelter 61,415** (1/12/19)



**Children in Shelter 25,490** (12/12/14)



**Adults in Shelter 38,838** (1/30/19)



Source: DHS Daily Report, NYC OpenData