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

Family Shelter Operations 1,138.9
Adult Shelter Operations 652.0
Outreach, Drop-in, and Reception Services 118.7
General Administration 112.6
Family Shelter Intake and Placement 31.4
Rental Assistance and Housing Placement 18.7
Family Shelter Administration and Support 15.7
Adult Shelter Intake and Placement 11.4
Adult Shelter Administration and Support 11.1
Prevention and Aftercare 0.3

DHS Funding Breakdown by Source - FY20 Prelim

Federal $708.6 (34%)
State $178.7 (8%)
City $1,214.8 (58%)

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

Shelter Facilities and Homeless Census

DHS Buildings as of 10/31/18

<table>
<thead>
<tr>
<th>Shelter Type</th>
<th>Building Count by Borough</th>
<th>Staten Island</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Bronx</td>
<td>Brooklyn</td>
<td>Manhattan</td>
</tr>
<tr>
<td>Single Adult Shelter</td>
<td>21</td>
<td>33</td>
<td>38</td>
</tr>
<tr>
<td>Single Adult Commercial Hotel Shelter</td>
<td>2</td>
<td>9</td>
<td>2</td>
</tr>
<tr>
<td><strong>Single Adult Subtotal</strong></td>
<td>23</td>
<td>42</td>
<td>40</td>
</tr>
<tr>
<td>Adult Family Shelter</td>
<td>8</td>
<td>4</td>
<td>6</td>
</tr>
<tr>
<td>Adult Family Commercial Hotel Shelter</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Adult Family Subtotal</strong></td>
<td>8</td>
<td>4</td>
<td>6</td>
</tr>
<tr>
<td>Families with Children Shelter</td>
<td>72</td>
<td>53</td>
<td>31</td>
</tr>
<tr>
<td>Families with Children Commercial Hotel Shelter</td>
<td>3</td>
<td>16</td>
<td>19</td>
</tr>
<tr>
<td>Families with Children Cluster</td>
<td>60</td>
<td>10</td>
<td>12</td>
</tr>
<tr>
<td><strong>Families with Children Subtotal</strong></td>
<td>135</td>
<td>79</td>
<td>62</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>166</td>
<td>125</td>
<td>108</td>
</tr>
</tbody>
</table>

Source: DHS, Excludes Safe Havens

New York City Council Finance Division – Julia K. Haramis, Financial Analyst, jharamis@council.nyc.gov
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)

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**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

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**Homeless Population Growth**

**Peak Shelter Census**
- 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)

**Homeless Adults and Children in NYC Shelters**

*Source: DHS Daily Report, NYC OpenData*