

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark-Viverito
Speaker of the Council

Hon. Stephen Levin
Chair, Committee on General Welfare



Report of the Finance Division on the
Fiscal 2018 Preliminary Budget and the
Fiscal 2017 Preliminary Mayor's Management Report for the

Department of Homeless Services

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Department of Homeless Services Overview

DHS, or the Department of Homeless Services, provides transitional shelter for homeless single adults, adult families and families with children at directly operated and contracted sites. In December 2015, the Mayor announced a reform of DHS and appointed the Human Resources Administration (HRA) to conduct a 90-day review of the agency to assess how DHS can address the current homeless crisis more effectively. The 90-day review period ended on March 14, 2016 and produced 42 reforms that involved shifting prevention programs into HRA, combining backroom functions between the two agencies and improving conditions of DHS administered shelters.

As part of the citywide effort to address the current crisis of homelessness, DHS connects New Yorkers at risk of homelessness to prevention services administered by HRA to help them remain in their homes. When prevention is not an option, DHS provides safe and appropriate transitional shelter.

DHS also helps families and individuals to exit shelter and move into permanent independent and supportive housing. The Living in Communities (LINC) programs are targeted rental assistance programs tailored to eligible families and individuals in shelter, whereas the Special Exit and Prevention Supplement, (SEPS) and the City Family Eviction Prevention Supplement Program (CityFEPS) are the first large-scale City-funded rental assistance program for populations at risk of homelessness, including singles and households with or without children in shelter and in the community, assisting homeless and at-risk veterans, households engaged by HRA's Adult Protective Services who are losing their homes, and evicted households residing in shelter.

The Homebase program, formerly managed by DHS, provides homeless prevention services through community-based programs and access to permanent housing. DHS also provides 24 hour, all week street outreach services. Part of helping the street homeless is providing placement into safe havens and stabilization beds for the street homeless who sometimes resist shelter placement. Currently DHS has four Drop-In Centers and 12 Safe Havens. DHS has also been enhancing outreach efforts through HOME-STAT, the City's new program to engage homeless individuals and connect them to support services.

This report provides a review of the DHS' Preliminary Budget for Fiscal 2018. In the first section, the highlights of the \$1.4 billion Fiscal 2018 expense budget are presented, the Fiscal 2017 Council initiatives are reviewed and the potential impact of State budget actions are analyzed.

The report then presents the Department's budget by program area and provides analysis of significant program areas, discusses initiatives included in the November and Preliminary Financial Plans and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2017. This is followed by a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the \$262.2 million Capital Plan for Fiscal 2018-2020. Finally, the appendices are included to highlight the Budget Actions in the November and Preliminary Plans and Reconciliation of program areas by Units of Appropriation.

Fiscal 2018 Preliminary Budget Highlights

The City's Preliminary Fiscal 2018 Budget is \$86.45 billion, \$2.57 billion more than the Fiscal 2017 Adopted Budget of \$83.88 billion. The Fiscal 2018 Preliminary Budget includes \$61.6 billion in City tax-levy funding and \$24.86 billion in non-City funds. DHS' Fiscal 2018 Preliminary Budget totals \$1.43 billion (including City and non-City funds), which represents approximately 1.6 percent of the City's overall proposed budget.

The DHS budget has grown substantially since the adoption of the Fiscal 2017 Budget. New needs added total \$285.1 million in Fiscal 2017 and \$285.3 million in Fiscal 2018. These increases are primarily for shelter spending, including shelter security. The changes introduced to the Fiscal 2017 and Fiscal 2018 budgets in the November and Preliminary Financial Plans are shown in Appendix A on page 37.

Table 1: DHS Expense Budget						
	2015	2016	2017	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2017	2018	2017 - 2018
Personal Services	\$125,176	\$147,275	\$145,105	\$171,161	\$155,171	\$10,067
Other Than Personal Services	1,044,650	1,253,354	1,152,819	1,517,376	1,276,713	123,893
TOTAL	\$1,169,826	\$1,400,629	\$1,297,924	\$1,688,537	\$1,431,884	\$133,960

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

As indicated by the table above, DHS' Fiscal 2018 Preliminary Budget increases by \$134 million, or 10.3 percent when compared to its Fiscal 2017 Adopted Budget. The majority of this growth can be attributed to Other Than Personal Services (OTPS) costs related to maintaining shelter capacity to be able to house the current census of the homeless population. Other Than Personal Services (OTPS) increase by \$123 million, or 10.6 percent in Fiscal 2018 when compared to Fiscal 2017. The change in Personal Services cost is \$10 million or 6.8 percent.

The Preliminary Plan introduced several budget actions. The major new needs are described below.

New Needs

- Shelter Costs Re-estimate.** The Fiscal 2018 Preliminary Plan includes \$140.5 million in Fiscal 2017 and \$255.6 million in Fiscal 2018 in baseline funding to support shelter operations. Of the total increase, \$71.2 million in Fiscal 2017 and \$123.3 million in Fiscal 2018 is City tax-levy (CTL) funding. This additional funding is based on the current shelter capacity and the need to increase capacity to meet the need. This is also the first time since Fiscal 2013 that DHS has baselined additional funding to support shelter operations acknowledging higher spending in the outyears. For more information, please refer to page 19 and page 23 of this report.
- Shelter Security.** As part of the agency's 90-day review, a plan was unveiled to provide improved security at shelters under the guidance of the New York Police Department (NYPD). In Fiscal 2017 and in the outyears, \$20 million will support NYPD administered training for shelter security personnel and 78 new DHS peace officers to oversee security. For more information, please refer to page 25 of this report.

- **Shelter Intake Staffing.** DHS' budget reflects a headcount increase of 61 positions at Prevention Assistance & Temporary Housing (Path) and Adult Family Intake Center (AFIC) centers to assist clients with the intake process. Funding totals \$3.6 million in Fiscal 2017, and \$3.8 million on Fiscal 2018 and in the outyears. For more information, please refer to page 22 and page 27 of this report.

Citywide Savings Program

The City's Fiscal 2018 Preliminary Budget includes a Citywide Savings Program which reduces City spending by \$515 million in Fiscal 2017 and \$581 million in Fiscal 2018 and in the outyears. To develop this program, the Office of Management and Budget (OMB) asked all agencies to identify efficiencies, alternative funding sources and programmatic changes that would yield budgetary savings without reducing service levels. As part of the Citywide Savings Program, DHS proposed CTL savings totaling \$2.6 million for Fiscal 2018 and in the outyears.

- **Facilities Consultant Insourcing.** In Fiscal 2018, DHS is converting construction consultants to ten full-time positions. It is estimated that this conversion will result in \$1 million in CTL savings in Fiscal 2017 and in the outyears.
- **Skilled Trades Overtime Savings.** In Fiscal 2018, DHS expects to complete the hiring of staff that have been budgeted for, but have yet to be hired. DHS estimates \$1.65 million in savings in Fiscal 2017 and in the outyears from reducing overtime costs by 30 percent.

It is important to note that on February 28, 2017, the Mayor announced yet another plan to tackle the tide of rising homelessness in NYC over the next five years. Many of the budgetary implications of that plan, particularly as it relates to the Capital Budget, are yet to be reflected in the agency's budget.

Financial Summary

Table 2: DHS Financial Summary						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Personal Services	\$125,176	\$147,275	\$145,105	\$171,161	\$155,171	\$10,067
Other Than Personal Services	1,044,650	1,253,354	1,152,819	1,517,376	1,276,713	123,893
TOTAL	\$1,169,826	\$1,400,629	\$1,297,924	\$1,688,537	\$1,431,884	\$133,960
Budget by Program Area						
Adult Shelter Administration & Support	\$10,937	\$11,781	\$9,341	\$12,234	\$10,401	\$1,059
Adult Shelter Intake and Placement	7,211	9,869	9,542	9,654	9,728	186
Adult Shelter Operations	356,944	456,422	455,790	509,467	374,307	(81,484)
Family Shelter Administration & Support	7,065	7,692	18,754	13,816	18,123	(631)
Family Shelter Intake and Placement	21,642	23,592	27,566	29,563	29,866	2,300
Family Shelter Operations	577,570	652,750	595,925	807,261	791,201	195,276
General Administration	71,381	88,797	66,787	117,052	86,620	19,833
Outreach, Drop-in and Reception Services	41,975	61,621	72,163	74,038	79,611	7,448
Prevention and Aftercare	52,228	65,297	17,587	90,729	7,559	(10,028)
Rental Assistance and Housing Placement	22,873	22,807	24,469	24,722	24,469	0
TOTAL	\$1,169,826	\$1,400,629	\$1,297,924	\$1,688,537	\$1,431,884	\$133,960
Funding						
City Funds	\$680,834	\$798,076	\$749,233	\$948,070	\$772,284	\$23,051
Other Categorical	3,025	3,053	3,000	3,000	0	(3,000)
State	162,660	159,782	134,919	152,393	144,312	9,393
Federal - Community Development	4,098	4,098	4,098	4,098	4,098	0
Federal - Other	317,510	433,584	405,823	572,646	510,339	104,516
Intra City	1,699	2,037	851	8,329	851	0
TOTAL	\$1,169,826	\$1,400,629	\$1,297,924	\$1,688,537	\$1,431,884	\$133,960
Budgeted Headcount						
Full-Time Positions - Civilian	1,976	2,404	2,236	2,637	2,393	157
Full-Time Equivalent Positions	1	-	2	1	1	(1)
TOTAL	1,977	2,404	2,238	2,638	2,394	156

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

As indicated by the Financial Plan Summary, DHS' Fiscal 2018 Preliminary Budget totals \$1.43 billion, an increase of \$134 million when compared to the Fiscal 2017 Adopted Budget. It is worth noting that the proposed budget for Fiscal 2018 is \$257 million lower than the Fiscal 2017 modified budget. This is due to one-time adult and family shelter re-estimates added in Fiscal 2017. The largest programmatic areas in terms of funding are Family Shelter Operations and Adult Shelter Operations.

The majority of DHS' funding are City funds. For Fiscal 2018, \$772.2 million, or 54 percent of DHS' budget is CTL, a \$23 million increase when compared to the agency's Fiscal 2017 Adopted Budget. The increase in City funding is the result of the net impact of \$153 million in new needs, and an \$81.4 million decrease in costs related to adult shelter operations.

State and federal revenues support the remainder of DHS' Fiscal 2018 Preliminary Budget. State funding for the agency increases by \$9.3 million in Fiscal 2018 when compared to the Fiscal 2017 Adopted Budget. This increase can be attributed to an \$11 million increase in State support for family shelter operations, and a \$1.5 million decrease in State- funding for prevention and aftercare services. Federal funding in Fiscal 2018 increases by \$104.5 million when compared to the agency's Fiscal 2017 Adopted Budget. As more families enter the

shelter system, DHS is able to leverage more federal Temporary Assistance for Needy Family (TANF) funding. Fiscal 2018 TANF funding increases to support family shelter intake and placement and family shelter operations.

DHS' overall headcount increases by 156 full-time positions in Fiscal 2018 when compared to the Fiscal 2017 Adopted Budget. This increase is the net impact of the addition of 148 positions related to four new needs for the agency, five positions for capacity planning and development, 78 positions for shelter security, 61 positions for family shelter intake and placement and four positions for veterans support.

Contract Budget

The City's Contract Budget totals \$14.4 billion in Fiscal 2018, a decrease of \$604.9 million or four percent when compared to the Fiscal 2017 Adopted Budget of \$14.99 billion. DHS Contract Budget for Fiscal 2018 totals \$1.19 billion.

DHS' Fiscal 2018 Preliminary Budget reflects 539 contracts. Although the number of contracts remains unchanged when comparing Fiscal 2018 to Fiscal 2017, the total contract value for Fiscal 2018 increases by \$107 million. This increase is the result of the net impact of a \$150 million increase in homeless family services contracts, a \$64 million decrease in homeless single adult services, and a \$14 million increase for shelter security.

The majority of DHS' contract budget represents contracted adult and family shelter services with providers. Of the 539 contracts in Fiscal 2018, 282 contracts are for homeless family services and 138 contracts are for homeless single adult services.

Table 3: DHS Fiscal 2018 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2017 Adopted	Number of Contracts	Fiscal 2018 Preliminary	Number of Contracts
Cleaning Services	\$7,018	3	\$9,677	3
Contractual Services - General	208	33	1,235	33
Educ. and Rec. Expenditures for Youth Programs	50	1	50	1
Homeless Family Services	562,754	287	712,892	282
Homeless Individual Services	473,097	138	408,944	138
Maintenance and Repairs - General	6,532	31	5,402	31
Maintenance and Repairs - Motor Vehicle Equip	9	1	9	1
Office Equipment Maintenance	26	6	26	6
Printing Services	166	5	168	5
Prof. Services - Accounting Services	386	2	386	2
Prof. Services - Computer Services	2,377	2	2,377	2
Prof. Services - Engineering and Architectural Services	905	2	438	2
Prof. Services - Other	161	1	145	1
Security Services	32,036	7	46,330	7
Telecommunications Maintenance	125	2	125	2
Temporary Services	565	16	343	16
Training Program for City Employees	472	6	1,251	6
Transportation Services	2,495	1	3,905	1
TOTAL	\$1,089,382	544	\$1,193,704	539

The table on the following page provides a breakdown of contracts with adult and family shelter providers based on the type of shelter or respite provided. The list below, as provided by the Mayor's Office of Management and Budget, is not comprehensive, as it only has information on contracts registered on the Health and Human Services (HHS) Accelerator system, but provides an overview. In 2016, DHS had 73 contracts amounting to \$298 million for Family Tier II shelters, three contracts amounting to \$40 million for cluster apartments and 12 contracts amounting to \$30 million for Safe Haven beds.

Table 4: Contracts for Shelters		
Shelter Type	Number of Contracts	Annual Contract
Adults	79	\$388 million
Adult Family Shelter	1	\$7.2 million
Adult Outreach Service	5	\$38 million
Adult Respite Beds	2	\$2.6 million
Adult Shelter (Assessment)	4	\$12 million
Adult Shelter (Employment)	11	\$58 million
Adult Shelter (General)	33	\$152 million
Adult Shelter (Mental Health)	15	\$74 million
Adult Shelter (Next Step)	4	\$15 million
Adult Shelter (Substance Abuse)	4	\$29 million
Family Shelter-Tier II	73	\$298 million
Neighborhood Based Cluster Family	3	\$40 million
Single Room Occupancy (SRO)	101	\$20 million
Drop-In Centers	4	\$8 million
Safe Haven	12	\$30 million

Source: The Office of Management and Budget

Revenue

State and federal revenue comprises 46.1 percent of DHS' Fiscal 2018 Preliminary Budget. Federal funding for Fiscal 2018 totals \$514.4 million, an increase of \$104.4 million when compared to the Fiscal 2017 Adopted Budget. Major federal revenue sources for DHS include Temporary Assistance for Needy Families (TANF) and Flexible Fund for Family Services (FFFS). DHS leverages both funding streams to support family shelter operations. As family shelter census rose to an all-time high in October 2016, \$104 million more in TANF funds will flow in for Fiscal 2018 to support the cost of sheltering families, which the federal government shares with the City. This is also the first time since Fiscal 2013 that DHS has baselined additional funding to support shelter operations acknowledging higher costs in the outyears.

Table 5: DHS Federal Revenue Budget Overview				
<i>Dollars in Thousands</i>				
Revenue Sources	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
		2017	2018	
Continuum of Care Program	\$0	\$413	\$0	\$0
Emergency Shelter Grant	0	15,547	0	0
Federal TANF Assistance	334,344	452,382	438,860	104,516
FEMA SANDY B EMERGENCY PROTECT	0	755	0	0
Flexible Fund for Family Services (FFFS)	66,362	71,833	66,362	0
Fringe Benefits	1,010	1,010	1,010	0
Supportive Housing Program (HUD)	0	1,228	0	0
Community Development Block Grants	4,098	4,098	4,098	0
TANF- Emergency Assistance	661	26,031	661	0
Veteran Affairs Homeless Providers	3,447	3,447	3,447	0
TOTAL	\$409,921,224	\$576,743,865	\$514,437,382	\$104,516,158

The main sources of State revenue for DHS are the Adult Shelter Cap, safety net assistance (SNA), eviction prevention, and family shelter funding. The State provides the City with an annual grant to pay for single adult shelter, also known as the adult shelter cap. This grant funding reimburses the City for 50 percent of the single adult shelter costs up to the cap amount, which has remained at \$68.9 million since Fiscal 2013. SNA funding is applied to homeless families on public assistance; eviction prevention funding supports DHS' prevention and aftercare services, and shelter funding supports rental assistance and housing placement.

Table 6: DHS Miscellaneous Revenue Budget Overview				
<i>Dollars in Thousands</i>				
Revenue Sources	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
		2017	2018	
Adult Shelter Cap	\$68,992	\$68,992	\$68,992	\$0
Eviction Prevention	1,584	1,584	0	(1,584)
Fringe Benefits	159	159	159	0
Safety Net	52,870	68,114	63,847	10,977
Shelters	11,314	11,314	11,314	0
SOCIAL INTEGRATION SERVICES	0	2,229	0	0
TOTAL	\$134,919,013	\$152,393,037	\$144,311,868	\$9,392,855

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

State revenue totals \$144.3 million in Fiscal 2018, an increase of \$9.3 million when compared to the Fiscal 2017 Adopted Budget. This increase can be attributed to the \$10.9 million increase in SNA funding to support the rising census of homeless families. For more information, please refer to page 23 of this report.

2016-2017 State Executive Budget Highlights

The following are major proposals that would impact social services in New York City. The fiscal impact of these proposals are not yet included in DHS' budget because the State's budget process is still ongoing.

- **Supportive Housing.** The State proposed to invest \$20 billion in a comprehensive, five-year plan for affordable and homeless housing. The program will create or preserve 100,000 new affordable housing units and 6,000 supportive housing units throughout the state. Funding includes \$3.5 billion in capital resources, \$8.6 billion in State and federal tax credits and other allocations, and \$8 billion to support the operation of shelters and supportive housing units and to provide rental subsidies. The State Budget fully appropriates the remaining resources needed.

If more affordable units and supportive housing comes online, the City can leverage those to move clients out of the shelter and connect population at risk of homelessness to affordable housing. However, it is still unclear how much of the total State allocation would go toward New York City.

Council Initiatives

In Fiscal 2017, the Council allocated \$1.5 million for homeless services.

- **Children and Families in NYC Homeless System.** This Council initiative is intended to support children and families in the homeless system through six organizations: Bronx Works, CAMBA, Henry Street Settlement, Homeless Services United, Project Hospitality, and Women in Need. These organizations provide innovative, specialized services to children and families in homeless shelters that incorporate trauma-informed care, evidence-based practices, aftercare programs, comprehensive case management, and other strategies to prevent child maltreatment in high-risk cases. In Fiscal 2017, the Council allocated \$1 million to support this initiative.

Program Areas

DHS is divided into ten programs that provide services and assistance to homeless families and individuals, as well as managing shelter operations. This section discusses the DHS budget by individual programs.

DHS' Shelter System

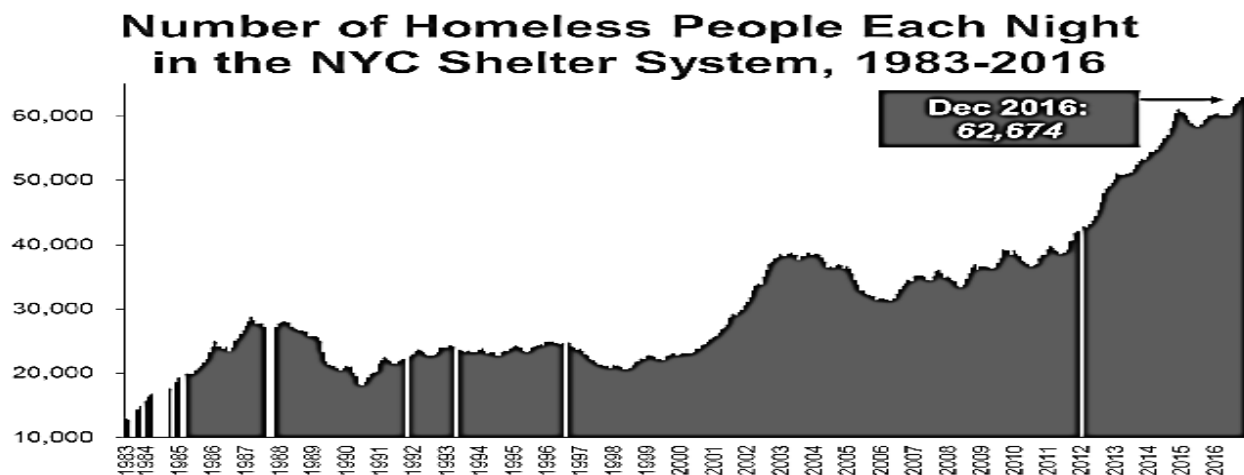
Right to Shelter Mandate

New York City is governed by a unique “right to shelter” mandate. In the late 1970s, when modern homelessness began to emerge in New York City, it was found that both the State and the City were neglecting their constitutional responsibility to shelter the homeless. The landmark case of *Callahan vs. Carey*, a class action lawsuit against the State and City in 1979 argued that a constitutional right to shelter existed in New York (citing Article XVII), and the New York State Supreme Court ordered the City and State to provide temporary emergency shelter for all eligible homeless individuals.

Under the “right to shelter” mandate, single adults do not have to meet any eligibility criteria in order to be granted temporary emergency housing. Families also have the right to shelter, but must apply and be deemed eligible by DHS in order to enter the shelter system.

Current State of Homelessness in New York City

The homeless population living in the New York City shelter system has reached unprecedented heights over the last several years, with much of the increase in the shelter population beginning in 2011, the same year the City and State eliminated funding for the Advantage Program, which provided rental assistance to homeless families and adults.



Source: Coalition for the Homeless

DHS' shelter census population peaked in October 2016, with a total of 62,840 children and adults sleeping at a shelter. As of December 2016, the shelter population has decreased slightly, but not enough to make a significant impact on DHS' adult and family shelter operational budget. In December 2016, there were 62,674 homeless people, including 15,856 homeless families with 24,076 homeless children, sleeping each night in

the New York City municipal shelter system. Families comprise just over three-quarters of the homeless shelter population. Adults and families continue to enter the shelter system at record pace, while current shelter residents remain in the shelter system longer.

Shelter Placement

The table below provides a breakdown of shelter placement by DHS disaggregated by client category for November 2016. By the end of calendar year 2016, DHS placed about 13 percent of the shelter population in commercial hotels, 18 percent at cluster apartments and 70 percent at regular DHS or contractor operated shelters. The Administration had committed to phasing out clusters and reduce the reliance on commercial hotels over the next five years, as cluster apartments remove units from the stock of affordable housing and hotels lack on-site services and are deemed very expensive. However, as shelter census keeps rising the Administration remains dependent on commercial hotels to house homeless adults and families. During 2016, the Administration phased out the use of 647 cluster apartments.

Table 7: Shelter Placement by type of Shelter		
	CENSUS (Population)	CENSUS (Percentage)
Adult Family Shelter	3,987	7%
Adult Family Commercial Hotels	0	0%
Total Adult Families	3,987	7%
Single Adults Shelters	12,011	20%
Single Adults Commercial Hotels	1,491	3%
Total Single Adults	13,502	22%
Family With Children Shelter	26,225	43%
Family With Children Clusters	11,067	18%
Family With Children Commercial Hotels	5,798	10%
Total Family With Children	43,090	71%
Total	60,579	100%

Source: The Office of Management and Budget

DHS' current shelter capacity includes 92 single adults' shelters, 26 Tier II facilities for adult families, 169 Tier II facilities for families with children, 84 hotels, and 276 cluster sites. The majority of single adult facilities are in Manhattan, while the majority of family facilities are located in the Bronx and Brooklyn. The table below provides a breakdown of shelters by borough.

Table 8: Type Of Shelter By Borough					
Type of shelter/Borough	Manhattan	Bronx	Brooklyn	Queens	Staten Island
Shelters	80	87	93	26	1
Clusters	13	215	48	0	0
Hotels	16	6	22	40	0
Total	109	308	163	66	1

Source: The Office of Management and Budget

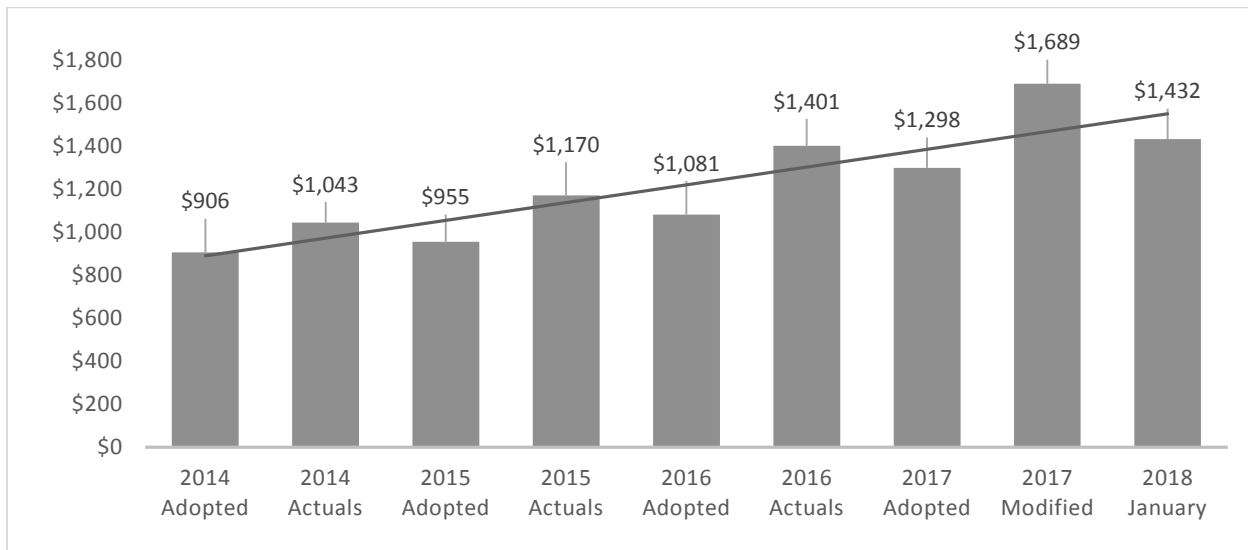
Overall DHS Shelter Spending

Fiscal 2016 marked the first year that DHS' Adopted Budget topped \$1 billion. As indicated by the table below, DHS' budget increases throughout the fiscal year leading to much higher actuals as compared to the adopted budget. This growth can be primarily attributed to DHS

modifying its budget to accommodate the growing adult and family shelter population throughout the year, as opposed to calibrating the need before Adoption for the entire fiscal year. The percent increase between the adopted budget and actual spending related to shelter spending was 15 percent in Fiscal 2014, 23 percent in Fiscal 2015, 21 percent in Fiscal 2016, and 31 percent in Fiscal 2017 to date. Additional funding in Fiscal 2017 to support adult and family shelter operations was also included in the Fiscal 2018 Preliminary Plan. For more information, refer to page 19 and page 23 of this report.

DHS Adopted vs. Modified Budget – Fiscal 2014 – Fiscal 2018

(\$ in 100,000s)



Source: The Office of Management and Budget

In Fiscal 2017, costs related to adult and family shelters, including administration, support, intake, placement, and operations accounted for almost 81 percent of DHS' \$1.68 billion modified budget. For Fiscal 2018, the preliminary estimate of shelter costs account for approximately 86 percent of DHS' \$1.4 billion budget.

The following program areas provide analysis on adult and family shelter spending, including administration and support, intake and placement, and operations.

Adult Shelter Administration and Support

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

Table 9: Adult Shelter Administration and Support						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
				2017	2018	
Spending						
Personal Services						
Additional Gross Pay	\$337	\$320	\$217	\$217	\$217	\$0
Fringe Benefits	0	1	0	0	0	0
Full-Time Salaried - Civilian	8,248	8,674	8,836	9,992	9,896	1,059
Overtime - Civilian	454	512	282	282	282	0
Unsalaries	9	3	5	5	5	0
Subtotal	\$9,048	\$9,510	\$9,341	\$10,497	\$10,401	\$1,059
Other Than Personal Services						
Contractual Services	\$1,401	\$1,788	\$0	\$971	\$0	\$0
Fixed and Misc Charges	0	0	0	0	0	0
Other Services & Charges	488	484	0	767	0	0
Subtotal	\$1,889	\$2,271	\$0	\$1,737	\$0	\$0
TOTAL	\$10,937	\$11,781	\$9,341	\$12,234	\$10,401	\$1,059
Funding						
City Funds			\$7,654	\$8,809	\$8,713	\$1,059
Federal - Other			1,684	3,421	1,684	0
State			4	4	4	0
TOTAL	\$10,937	\$11,781	\$9,341	\$12,234	\$10,401	\$1,059
Budgeted Headcount						
Full-Time Positions - Civilian	122	123	152	172	171	19
TOTAL	133	123	152	172	171	19

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The proposed budget for adult shelter and administration support totals \$10.4 million in Fiscal 2018, an increase of \$1 million when compared to the Fiscal 2017 Adopted Budget. This increase can be attributed to a hiring of 19 full-time positions. These baselined positions will work at the Adult Family Intake Center (AFIC) to assist clients transitioning into shelter, which are located in close proximity to the single adult intake center.

Financial Plan Actions

- **Shelter Intake Staffing.** DHS' budget reflects a headcount increase of 19 positions at AFIC centers to assist adult families with intake procedure. This increase reflects the additional need at intake centers to accommodate the influx of adult families seeking shelter. Funding totals \$3.6 million in Fiscal 2017, and \$3.8 million in Fiscal 2018 and in the outyears.

Adult Shelter Intake and Placement

The Adult Shelter system has three 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, and Brooklyn. 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 homeless families must.

Table 10: Adult Shelter Intake and Placement						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
				2017	2018	
Spending						
Personal Services						
Additional Gross Pay	\$415	\$825	\$599	\$599	\$599	\$0
Fringe Benefits	75	166	76	76	76	0
Full-Time Salaried - Civilian	6,202	7,994	7,414	7,527	7,600	186
Overtime - Civilian	519	884	1,452	1,452	1,452	0
Unsalaries	0	0	0	0	0	0
TOTAL	\$7,211	\$9,869	\$9,542	\$9,654	\$9,728	\$186
Funding						
City Funds			\$8,876	\$8,876	\$9,062	\$186
Federal - Other			666	779	666	0
TOTAL	\$7,211	\$9,869	\$9,542	\$9,654	\$9,728	\$186
Budgeted Headcount						
Full-Time Positions - Civilian	149	222	145	147	145	0
TOTAL	143	222	145	147	145	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The proposed budget for Adult Shelter Intake and Placement in Fiscal 2018 is \$9.7 million, \$186,000 more when compared to the Fiscal 2017 Adopted Budget. This increase is related to Personal Services expenses growing as a result of a collective bargaining agreement, which increases wages to \$15 an hour. The headcount for this program remains unchanged for Fiscal 2018.

Adult Shelter Operations

The Adult Shelter system is currently comprised of 92 facilities that include approximately 12,011 shelter beds. The City also uses commercial hotels as temporary shelters, which provide about 1,500 shelter beds for single adults. Single adults living in shelters have access to a wide range of social services, including mental health treatment, substance abuse treatment, and employment training. Funding for single adult shelters is calculated based on the provider's actual expenses to operate the shelter at the given bed capacity. The City funds a majority of the costs associated with adult shelters, with some support from State and federal revenue sources.

Table 11: Adult Shelter Operations						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference
				2017	2018	2017 - 2018
Spending						
Personal Services						
Additional Gross Pay	\$1,443	\$1,875	\$1,205	\$1,205	\$1,205	\$0
Fringe Benefits	146	244	98	98	98	0
Full-Time Salaried - Civilian	17,831	20,619	22,732	25,046	23,453	722
Overtime - Civilian	1,629	2,167	838	838	838	0
Subtotal	\$21,049	\$24,905	\$24,873	\$27,187	\$25,595	\$722
Other Than Personal Services						
Contractual Services	\$321,273	\$416,359	\$414,599	\$463,717	\$329,742	(\$84,856)
Fixed & Misc. Charges	1	3	3	3	3	0
Other Services & Charges	8,035	7,109	11,498	9,844	11,368	(131)
Property & Equipment	638	1,481	391	2,000	1,267	876
Social Services	177	0	0	0	0	0
Supplies & Materials	5,771	6,565	4,426	6,715	6,332	1,906
Subtotal	\$335,895	\$431,517	\$430,917	\$482,280	\$348,712	(\$82,205)
TOTAL	\$356,944	\$456,422	\$455,790	\$509,467	\$374,307	(\$81,484)
Funding						
City Funds			\$375,499	\$421,205	\$294,015	(\$81,484)
Federal - Other			5,807	13,778	5,807	0
Intra City			851	851	851	0
State			73,633	73,633	73,633	0
TOTAL	\$356,944	\$456,422	\$455,790	\$509,467	\$374,307	(\$81,484)
Budgeted Headcount						
Full-Time Positions - Civilian	423	512	458	492	458	0
TOTAL	423	512	458	492	458	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The proposed Fiscal 2018 Budget for adult shelter operations totals \$374.3 million, a decrease of approximately \$81.4 million when compared to the Fiscal 2017 Adopted Budget. Contractual services for adult shelter operations is down by \$84.9 million. This decrease in contractual services reflects the methodology that the Office of Management and Budget and DHS uses to calculate the need for shelter every fiscal year. The Administration recalibrates the need at every plan during the fiscal year, as opposed to projecting the full shelter need for the full fiscal year before the adoption of the budget. Funding decreases in Fiscal 2018 as the Administration is also expecting supportive housing units to come online through

2017, which can be used to rehouse clients and thereby lead to a decrease in single adult population in the shelter system.

Financial Plan Actions

- **Adult Shelter Re-estimate.** DHS' Fiscal 2018 Budget includes an additional \$23.7 million in Fiscal 2017 and \$40.7 in Fiscal 2018 and in the outyears to support adult shelter operations. This additional funding is based on current adult shelter capacity and the need to increase capacity based on the current adult shelter census. In December 2016, an average of 14,854 single adults were in the shelter system. It is important to note, the November Financial Plan included an additional \$17 million to support adult shelter operations. This is also the first time since Fiscal 2013 that DHS has baselined additional funding to support shelter operations acknowledging higher costs in the outyears.

Adult Shelter Performance Measures

Table 12: PMMR Indicators For Adult Shelter Operations							
Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Single adults entering the DHS shelter services system	17,547	18,091	19,139	↓	↓	6,647	6,946
Average number of single adults in shelters per day	10,116	11,330	12,727	↓	↓	12,195	13,120
Average length of stay for single adults in shelter (days)	305	329	355	↓	↓	345	373
Cost per day for shelter facilities - Single adult facilities (\$) (annual)	\$78.38	\$78.80	\$94.57	*	*	*	*

Source: Preliminary Mayor's Management Report

During the first four months of Fiscal 2017, the average number of single adults in shelter increased by eight percent to 13,120, while the number of single adults entering the shelter system increased by 299 compared to the same period in 2016. The length of stay for single adults in shelter increased by eight percent from 345 days to 375 days over this period, partially due to the lack of permanent supportive housing with many chronically homeless adults remaining on wait lists for these units. The opening of 15,000 new units of permanent supportive housing is expected to help move more single adults out of shelter over the coming years.

Family Shelter Administration and Support

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

Table 13: Family Shelter Administration and Support						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference
				2017	2018	2017 - 2018
Spending						
Personal Services						
Additional Gross Pay	\$260	\$238	\$44	\$44	\$44	\$0
Fringe Benefits	0	0	0	0	0	0
Full-Time Salaried - Civilian	6,441	7,228	8,922	8,869	8,941	19
Overtime - Civilian	204	190	76	76	76	0
Unsalaries	160	36	6	36	6	0
Subtotal	\$7,065	\$7,692	\$9,048	\$9,024	\$9,067	\$19
Other Than Personal Services						
Other Services and Charges	\$0	\$0	\$9,706	\$4,792	\$9,056	(\$650)
Subtotal	\$0	\$0	\$9,706	\$4,792	\$9,056	(\$650)
TOTAL	\$7,065	\$7,692	\$18,754	\$13,816	\$18,123	(\$631)
Funding						
City Funds			\$12,189	\$7,252	\$11,558	(\$631)
Federal - Other			5,921	5,921	5,921	0
State			643	643	643	0
TOTAL	\$7,065	\$7,692	\$18,754	\$13,816	\$18,123	(\$631)
Budgeted Headcount						
Full-Time Positions - Civilian	90	128	123	123	123	0
TOTAL	99	128	123	123	123	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget for family shelter administration and support totals \$18.1 million, a decrease of \$631,000 when compared to the Fiscal 2017 Adopted Budget. This decrease is related to expenses for adult facility maintenance and development. As cluster apartments are taken offline, there is a related decline in contractual services for general maintenance and repairs for these units.

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. DHS conducts investigations of each homeless family to determine their eligibility 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.

Table 14: Family Shelter Intake and Placement						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
				2017	2018	
Spending						
Personal Services						
Additional Gross Pay	\$1,561	\$1,625	\$1,503	\$1,503	\$1,503	\$0
Fringe Benefits	46	95	0	0	0	0
Full-Time Salaried - Civilian	17,985	19,222	25,481	27,478	27,780	2,300
Full-Time Salaried - Uniformed	0	1	0	0	0	0
Overtime - Civilian	2,046	2,650	582	582	582	0
Unsalaries	4	0	0	0	0	0
TOTAL	\$21,642	\$23,592	\$27,566	\$29,563	\$29,866	\$2,300
Funding						
City Funds			\$10,038	\$12,035	\$12,317	\$2,279
Federal - Other			17,411	17,411	17,430	18
State			117	117	119	2
TOTAL	\$21,642	\$23,592	\$27,566	\$29,563	\$29,866	\$2,300
Budgeted Headcount						
Full-Time Positions - Civilian	379	394	427	453	453	26
TOTAL	352	394	427	453	453	26

***The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget for family shelter intake and placement totals \$29.8 million, an increase of \$2.3 million when compared to the Fiscal 2017 Adopted Budget. This increase can be attributed to a hiring of 26 full-time positions. The Preliminary Budget included additional staff and funding for the PATH center.

- **Shelter Intake Staffing.** DHS' budget reflects a headcount increase of 26 positions at PATH centers to assist adult families with the intake process. As the homeless population rises, increased resources are required at intake facilities. Funding totals \$3.6 million in Fiscal 2017, and \$3.8 million in Fiscal 2018 and in the outyears. These baselined positions, will work at intake shelters to assist clients get into shelter.

Family Shelter Operations

The Family Shelter Operations program funds shelter and related services for families with children and adult families. DHS and its contractors operate 169 facilities with 8,617 units of shelter that house 26,225 individuals in families with children, and 26 facilities with 1,950 units of shelter that house 3,967 individuals in adult families. DHS also shelters homeless families in privately-owned apartments referred to as cluster site apartments, and commercial hotels. The Administration plans to phase out the use of cluster site apartments in the next five years, but there are currently 276 cluster buildings with 3,045 apartments housing 11,067 individuals. About 2,057 families consisting of 5,798 individuals are currently residing in 68 commercial hotels. Funding for all of these shelters is budgeted in this program area.

Family shelter expenses are based upon the number of days a family resides in shelter and the per diem rate of the shelter.

Table 15: Family Shelter Operations						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Additional Gross Pay	\$648	\$584	\$135	\$135	\$135	\$0
Fringe Benefits	55	81	5	5	5	0
Full-Time Salaried - Civilian	8,327	9,188	13,193	14,508	14,581	1,388
Overtime - Civilian	790	1,075	131	131	131	0
Subtotal	\$9,820	\$10,929	\$13,465	\$14,780	\$14,853	\$1,388
Other Than Personal Services						
Contractual Services	\$559,228	\$626,552	\$564,613	\$768,304	\$750,974	\$186,361
Fixed & Misc. Charges	1	1	2	2	2	0
Other Services & Charges	1,930	3,795	12,799	8,121	13,131	331
Property & Equipment	868	2,196	765	2,887	668	(97)
Supplies & Materials	5,722	9,277	4,281	13,167	11,574	7,292
Subtotal	\$567,750	\$641,822	\$582,460	\$792,481	\$776,348	\$193,888
TOTAL	\$577,570	\$652,750	\$595,925	\$807,261	\$791,201	\$195,276
Funding						
City Funds			\$213,275	\$291,913	\$292,827	\$79,552
Federal - Community Development			3,545	3,545	3,545	0
Federal - Other			332,179	449,722	436,713	104,534
State			46,925	62,081	58,116	11,190
TOTAL	\$577,570	\$652,750	\$595,925	\$807,261	\$791,201	\$195,276
Budgeted Headcount						
Full-Time Positions - Civilian	190	198	228	228	228	0
TOTAL	190	198	228	228	228	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

For family shelter operations, the Fiscal 2018 Preliminary Budget totals \$791.2 million, an increase of \$195.2 million when compared to the Fiscal 2017 Adopted Budget. This is related to the Administration's re-estimation of costs to maintain shelter capacity to support the current census of homeless families. The largest funding source for family shelter operations

is federal funding. The Preliminary Budget includes a base-line re-estimate of DHS spending on family shelters.

- **Family Shelter Re-estimate.** DHS' Fiscal 2018 Budget includes an additional \$116.8 million in Fiscal 2017 and \$214.9 million in Fiscal 2018 and in the outyears to support family shelter operations. This additional funding is based on current family shelter capacity and the need to increase capacity based on the current family shelter census. This increase supplements the \$35.9 million increase for family shelter operations in Fiscal 2017 added in the November Financial Plan. This is also the first time since Fiscal 2013 that DHS has baselined additional funding to support shelter operations acknowledging higher costs in the outyears. In December 2016, an average of 15,856 families with 23,744 adults and 24,076 children were in the shelter system.

Family Shelter Performance Measures

Table 16: PMMR Indicators For Family Shelter Operations							
Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Families with children entering the DHS shelter system	11,848	12,671	13,311	↓	↓	4,508	5,168
Adult families entering the DHS shelter services system	1,283	1,385	1,476	↓	↓	466	593
Families placed in the shelter services system according to their youngest school-aged child's school address (%)	65.4%	52.9%	55%	85%	85%	51.8%	43.7%
Cost- Family facilities (\$) (annual)	\$101.50	\$105.37	\$120.22	*	*	*	*
Average number of adult families in shelters per day	1,866	2,110	2,212	↓	↓	2,138	2,384
Average number of families with children in shelters per day	10,649	11,819	12,089	↓	↓	11,817	12,861
Average length of stay for adult families in shelter (days)	515	534	563	↓	↓	555	555
Average length of stay for families with children in shelter (days)	427	430	431	↓	↓	435	408

Source: Preliminary Mayor's Management Report

During the first four months of Fiscal 2017, the average number of families with children and adult families in shelter per day increased by nine percent to 12,861 and by 12 percent to 2,384 respectively. Despite an increase in entrants to shelter compared to the prior period, the number of individuals in shelter did not reach DHS projected levels thanks to the introduction of targeted rental assistance programs by DHS and HRA beginning in Fiscal 2015 and a 24 percent decrease in evictions during the past two years, during which there was a 10-fold increase in funding for legal services to represent tenants and increased access to emergency rental assistance. For more information on homelessness projections please refer to the Mayor's Turning the Tide on Homelessness plan here: <http://www1.nyc.gov/site/dhs/about/tide.page>.

During the first four months of Fiscal 2017, DHS placed less than half of families entering shelter nearby their children's school. The stress, trauma, and disruption of homelessness can have an extremely deleterious effect on children's school performance; displacement from school and the hardships imposed by long travel times to school compounds these effects. The PMMR reports the percentage of families with children who were placed in

shelter according to their youngest school-aged child's school address. According to DHS, the increase in the number of family shelter entrants has made finding sufficient shelter capacity challenging, thus limiting the ability of DHS to move families within the shelter system to accommodate school proximity. A new borough-based shelter initiative recently announced by the Mayor to provide additional shelters to enable DHS to place families nearer to school, employment and medical care is aimed at rectifying this problem. The average length of stay for families with children in shelter declined by six percent from 435 days in the first four months of Fiscal 2016 compared to 408 days for the Fiscal 2017 period. This is a result of the inroads made in reducing the number of long-term stayers through a connection to subsidized housing for families with children.

General Administration

The General Administration program area funds 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 maintenance of DHS-operated facilities.

Table 17: General Administration						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Additional Gross Pay	\$1,488	\$2,201	\$985	\$985	\$985	\$0
Fringe Benefits	895	842	1,385	1,385	1,385	0
Full-Time Salaried - Civilian	41,474	47,715	43,386	62,300	48,963	5,577
Full-Time Salaried - Uniformed	\$0	\$1	\$0	\$0	\$0	0
Other Salaried	0	13	9	9	9	0
Overtime - Civilian	3,749	6,002	2,120	2,120	2,120	0
Unsalaries	40	28	25	25	25	0
Subtotal	\$47,645	\$56,802	\$47,910	\$66,824	\$53,487	\$5,577
Other Than Personal Services						
Contractual Services	\$8,315	\$12,530	\$5,170	\$13,682	\$6,782	\$1,611
Fixed & Misc. Charges	113	106	64	64	64	0
Other Services & Charges	13,089	15,393	12,135	34,458	24,194	12,059
Property & Equipment	532	1,857	396	1,491	1,089	693
Supplies & Materials	1,687	2,109	1,112	533	1,005	(107)
Subtotal	\$23,736	\$31,994	\$18,877	\$50,228	\$33,133	\$14,256
TOTAL	\$70,709	\$88,797	\$66,787	\$117,052	\$86,620	\$19,833
Funding						
City Funds			\$26,408	\$68,351	\$46,492	\$20,084
Federal - Other			39,681	47,835	39,644	(36)
Intra City			0	78	0	0
State			699	787	484	(215)
TOTAL	\$70,709	\$88,797	\$66,787	\$117,052	\$86,620	\$19,833
Budgeted Headcount						
Full-Time Positions - Civilian	595	713	671	731	804	133
TOTAL	595	713	671	731	804	133

***The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

DHS' Fiscal 2018 Preliminary Budget for general administration totals \$86.6 million, an increase of \$19.8 million when compared to the Fiscal 2017 Adopted Budget. Headcount increases in Fiscal 2018 by 133. These positions are related to DHS' new needs for shelter security, capacity planning, veteran support and intake staffing.

Financial Plan Actions

- **Shelter Security.** In March 2016, the Mayor assigned the New York Police Department (NYPD) to conduct a review of security at shelters following a series of violent incidents that occurred at shelters. As a result of that review, DHS is adding \$20 million in Fiscal

2017 and in the outyears to enhance security at homeless shelters. By 2018, 78 new DHS peace officers will come onboard bringing the total number of DHS peace officers to 940. The total budget for shelter security is \$217 million in Fiscal 2018 and in the outyears. In addition to the funding added in DHS' budget for shelter security, \$5.7 million in baseline funding was added to NYPD's budget for 47 positions, 42 uniform and five civilian positions, beginning in Fiscal 2018 to oversee the management of security at homeless shelters, and to provide new recruit and in-service training to all DHS Peace Officers. The NYPD has already trained more than 700 Peace Officers on practices such as searching for weapons, understanding mental illness, and crisis management training. Training is usually conducted in groups consisting of 25 Peace Officers.

- **Capacity Planning and Development Staffing.** For Fiscal 2017 and in the outyears, the DHS' budget grows by \$393,000 for the expansion of the Capacity Planning and Development Department. Five new personnel will be hired to conduct inspections of shelters. The total budget for the Capacity Planning and Development Department is \$2.4 million with 51 staff members in Fiscal 2018 and in the outyears.
- **Support for Homeless Veterans.** The Fiscal 2018 Preliminary Budget includes \$320,000 in Fiscal 2017 and in the outyears for enhanced services to reduce homelessness among veterans. DHS will help homeless veterans identify housing opportunities and provide case management services. This new need includes four additional staff positions.
- **Shelter Intake Staffing.** DHS' budget reflects a headcount increase of 16 positions at PATH and AFIC centers to assist families get into shelter. Ten of these staff will provide support to families with children at PATH centers. Funding totals \$3.6 million in Fiscal 2017 and \$3.8 million in Fiscal 2018 and in the outyears.

Shelter Conditions and Security Performance Measures

Shelter Repair Scorecard. DHS has made improvement of shelter conditions a priority. The Department publishes a Shelter Repair Scorecard each month to publicly report on the conditions of homeless shelter facilities and track progress made by the expanded repair program to address sub-standard conditions. The Scorecard for January 2017 is displayed below. The Bureau of Repair and Maintenance has increased shelter inspections and found more violations than ever before. DHS and shelter operators have cleared more than 26,000 violations over the last two years. Funding for the Bureau of Repair and Maintenance totals \$24 million in Fiscal 2017 and \$23.3 million in Fiscal 2018 and in the outyears.

As indicated by the January 2017 scorecard, the conditions of the cluster site apartments continue to be a concern. Although 18 percent of shelters are cluster site, 89 percent of open violations are in clusters. DHS plans to phase out the use of cluster apartments by the end of 2021. During calendar year 2016, DHS removed 647 cluster units from its portfolio of shelters. The number of violations in non-cluster site units, which includes provider-run adult and family shelters, totaled approximately 2,067 and the majority of the violations fell into the low and medium priority categories. The PMMR includes only one indicator related to shelter conditions.

Shelter Scorecard Summary				
As of 01/31/2017		Report Month: January, 2017		
Facilities		Total		
Buildings with Shelter Units		648		
Families with Children Facilities (excluding cluster sites)		230		
Adult Families Facilities		25		
Single Adult Facilities		113		
Outreach (Safe Haven) [¶]		11		
Families with Children - Cluster Sites		269		
Number of Providers (incl. DHS)		78		
Inspections		Activity in Reported Month	Total Activity 2017 YTD	
Total Inspections Completed		1,365	1,365	
HPD		699	699	
DHS		201	201	
DOB		31	31	
FDNY		146	146	
DOHMH		288	288	
	Previous Month [¶]	Current Reporting Month		
Violations - Non-Cluster Shelters	Open Violations	New Violations	Closed Violations	Total Open Violations
Lowest Priority	938	87	112	913
Medium Priority	200	79	71	208
High Priority	326	160	162	324
Commissioners Order	623	48	49	622
Total	2,087	374	394	2,067
	Previous Month [¶]	Current Reporting Month		
Violations - Cluster Shelters	Open Violations	New Violations	Closed Violations	Total Open Violations
Lowest Priority	3,713	692	575	3,830
Medium Priority	9,346	1,984	1,682	9,648
High Priority	1,313	417	426	1,304
Commissioners Order	516	98	36	578
Total	14,888	3,191	2,719	15,360
	Previous Month [¶]	Current Reporting Month		
Violations - Cluster Shelters Identified for Closure	Open Violations	New Violations	Closed Violations	Total Open Violations
Lowest Priority	387	69	68	388
Medium Priority	1,127	176	265	1,038
High Priority	126	19	26	119
Commissioners Order	99	26	8	117
Total	1,739	290	367	1,662

Table 18: PMMR Indicators For Shelter Conditions and Security							
Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Adult shelter inspections with safety, maintenance or cleanliness deficiencies per 1,000 beds	0	0.01	0	↓	↓	*	*
Critical incidents in the adult shelter system, per 1,000 residents	*	*	3.2	↓	↓	*	2.2
Violent critical incidents in the adult shelter system, per 1,000 residents	*	*	1.3	*	*	*	1.5
Critical incidents in the adult family shelter system, per 1,000 residents	*	*	3.7	↓	↓	*	1.9
Violent critical incidents in the adult family shelter system, per 1,000 residents	*	*	2.5	*	*	*	1.3
Critical incidents in the families with children shelter system, per 1,000 residents	*	*	1.7	↓	↓	*	0.8
Violent critical incidents in the families with children shelter system, per 1,000 residents	*	*	0.9	*	*	*	0.7

Building on the effort to more consistently and accurately categorize violence, conflict and other noteworthy incidents in shelter that began in Fiscal 2016, DHS established a new set of critical incident standards for Fiscal 2017 that expands the definition of violent incidents. This will create a new baseline for assessment going forward, with the initial rates for the

first four months of 2017 at 2.2 critical incidents per 1,000 residents in the adult shelter system, 1.9 critical incidents per 1,000 residents in the adult family shelter system, and .8 incidents per 1,000 residents in the families with children shelter system.

Outreach, Drop-in and Reception Services

Street Homeless. While most of New York City's homeless population consists of families with children in homeless shelters, the most visible people are those who have fallen through every safety net and now live on the street. As of January 2017, there are 3,001 street homeless clients DHS is trying to help. Studies show that the large majority of street homeless New Yorkers are people living with mental illness or other severe health problems.

The table below presents the numbers from the quarterly count of street homeless conducted by DHS.

Table 19: DHS Quarterly Street count			
	Spring 2016 (05/02/2016)	Summer 2016 (08/15/2016)	Fall 2016 (11/07/2016)
Total	2,535	2,746	2,738
Bronx	105	245	132
Brooklyn	82	290	111
Manhattan	492	1338	680
Queens	28	103	40
Staten Island	126	104	62
Select High Density Stations (Citywide)	1702	666	1713

The quarterly count is conducted from midnight to 4 a.m. Visual observations are made from vehicles and on foot. Observers canvass streets and sidewalks, end-of-line subway trains and select subway stations, select parks and other open spaces, and select transit hubs.

DHS also conducts a yearly survey mandated by the United States Department of Housing and Urban Development in an effort to count each homeless person living in public spaces across the five boroughs during the coldest time of the year. This annual estimate of the street homeless population known as the Homeless Opportunity Population Estimate (HOPE), the result of which is published on the DHS website, helps DHS target its outreach efforts. In February 2016, the count found that 2,794 homeless individuals were living on the streets of New York City. Advocates have been sitting concern for years related to the efficacy of the HOPE Count methodology.

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. 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 citywide outreach teams and service providers in all five boroughs. The outreach programs currently operate 24 hours a day and include clinical and social work staff. Last year, the City moved 690 people into transitional programs or permanent housing. In Fiscal 2016, the City expanded the NYPD Crisis Outreach and Support Unit, focusing on assisting street homeless individuals, both directly and in partnership with outreach workers and other City agencies.

Table 20: Outreach, Drop-in and Reception Services						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
				2017	2018	
Spending						
Personal Services						
Additional Gross Pay	\$16	\$32	\$42	\$42	\$42	\$0
Fringe Benefits	1	1	1	1	1	0
Full-Time Salaried - Civilian	702	1,876	800	800	800	0
Overtime - Civilian	10	51	45	45	45	0
Subtotal	\$728	\$1,958	\$888	\$888	\$888	\$0
Other Than Personal Services						
Contractual Services	\$41,246	\$59,663	\$71,274	\$73,149	\$78,723	\$7,448
Subtotal	\$41,246	\$59,663	\$71,274	\$73,149	\$78,723	\$7,448
TOTAL	\$41,975	\$61,621	\$72,163	\$74,038	\$79,611	\$7,448
Funding						
City Funds			\$68,083	\$68,895	\$78,531	\$10,448
Federal - Community Development			\$553	\$553	\$553	3,000
Federal - Other			527	1,590	527	553
Other Categorical			3,000	3,000	0	(3,000)
TOTAL	\$41,975	\$61,621	\$72,163	\$74,038	\$79,611	\$7,448
Budgeted Headcount						
Full-Time Positions - Civilian	10	82	11	11	11	0
TOTAL	10	82	11	11	11	0

****The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.**

The Fiscal 2018 Preliminary Budget for outreach, drop-in, and reception services totals \$79.6 million, an increase of \$7.4 million when compared to the Fiscal 2017 Adopted Budget. In Fiscal 2018, DHS will expand the Street Solutions Outreach program, opening more safe Havens, drop-in and respite centers, and beds in houses of worship.

- The Department of Housing and Urban Development Continuum of Care Funding.**
 The Fiscal 2018 Preliminary Budget includes \$5 million in CTL for Fiscal 2017 and in the outyears, to replace federal dollars from the Federal HUD Continuum of Care Funding that was cut in 2016. This federal funding supported programs for the street homeless. City funding will allow DHS to maintain these programs. According to HUD, its priorities have shifted, emphasizing support for permanent housing facilities instead of transitional shelters.

Outreach, Drop-In, and Reception Services Performance Measures

Table 21: PMMR Indicators for Outreach, Drop-in and Reception Services							
Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Individuals estimated to be living on the streets, subways, under highways, in parks and in the public transportation stations in NYC	3,357	3,182	2,794	↓	↓	*	*
HOME-STAT clients placed into permanent, transitional and other housing	*	*	*	*	*	*	693

Source: Preliminary Mayor's Management Report

The launch of HOME-STAT in March 2016 doubled the number of street homeless outreach staff working to connect individuals to the resources they need to place them in housing, and has expanded outreach services into indoor spaces such as libraries and hospitals. The new initiative helped 693 street homeless individuals transition off the streets through October 2016. HOME-STAT reports on a daily, monthly and quarterly basis on the HOME-STAT website. For more information, refer to the Homestat Webpage here: <http://www1.nyc.gov/site/operations/projects/HomeStat.page>.

Prevention and Aftercare

Homelessness Prevention Programs

Beginning Fall of 2014, the de Blasio Administration introduced six new homeless rental assistance programs collectively referred to as Living in Communities (LINC). Each LINC program is targeted towards a specific subset of the homeless population living in shelter - working families with children (LINC I), families with multiple shelter stays (LINC II), domestic violence survivors (LINC III), seniors over 60 years of age (LINC IV), working adult families/working single adults (LINC V), and families with children reunifying with host families (LINC VI). The majority of funding associated with the LINC program, including aftercare and case management services are reflected in HRA's budget, and the portion of the LINC program that DHS is responsible for includes aftercare and case management services for LINC II and aftercare services for LINC IV.

Although the rate of growth of the shelter population has arrested slightly since the LINC program was launched, the rental assistance program has yet to make a significant impact on the shelter census. The table below provides a breakdown of housing placements using the rental assistance programs broken down by type of assistance.

Table 22: New Yorkers On Rental Assistance Broken Down By Type Of Assistance

	FY15		FY16		FY17		Total (FY15 - FY17 Year to Date)	
Program	Households	Individuals	Households	Individuals	Households	Individuals	Households	Individuals
LINC 1	606	2,109	487	1,695	191	665	1,284	4,469
LINC 2	314	1,093	278	967	59	205	651	2,265
LINC 3	677	2,356	332	1,155	60	209	1,069	3,720
LINC 4	491	600	1,178	1,350	434	462	2,103	2,413
LINC 5	436	493	547	601	232	247	1,215	1,342
LINC 6	14	49	53	177	11	36	78	261
CFEPS	173	602	2,093	7,284	850	2,958	3,116	10,844
NYCHA	2,055	7,141	1,580	5,421	928	3,158	4,563	15,720
SECTION 8	451	1,429	1,032	3,424	247	766	1,730	5,619
SEPS	0	0	910	1,026	849	948	1,759	1,974
HOME TBRA	0	0	119	402	176	577	295	979
TOTAL	5,217	15,872	8,609	23,501	4,037	10,230	17,863	49,604

Source: The Office of Management and Budget

In addition to rental assistance, the Administration has made significant investments in anti-eviction legal services and anti-harassment tenant protections. These programs are funded in HRA's budget. The Preliminary 2018 Plan includes \$62.2 million for legal services programs for tenants facing eviction, harassment and displacement. Baselined funding includes \$28.8 million for eviction defense legal services for low-income tenants in Housing Court, \$33.4 million for anti-harassment/displacement legal services. In 2017, the City made a commitment to providing access to legal services for all income eligible New York City tenants facing eviction in housing court phased in over five years. Thus far, evictions have decreased by 24 percent, and more than 40,000 New Yorkers were able to stay in their homes in 2015 and 2016.

DHS' Prevention and Aftercare program area funds homelessness prevention services and aftercare services for formerly homeless families and adults. Services include housing mediation, care management, short-term financial assistance and anti-eviction programs. Prior to Fiscal 2017, the entire HomeBase Program, the Administration's major homelessness prevention program was within this program area budget. The program will be shifting into HRA following the 90-day review. It 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.

Table 23: Prevention and Aftercare						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
				2017	2018	
Spending						
Personal Services						
Additional Gross Pay	\$6	\$15	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	699	1,727	1,187	1,205	2	(1,184)
Overtime - Civilian	6	29	0	0	0	0
Unsalaries	0	9	0	0	0	0
Subtotal	\$711	\$1,780	\$1,187	\$1,205	\$2	(\$1,184)
Other Than Personal Services						
Contractual Services	\$51,517	\$63,517	\$11,884	\$85,878	\$4,299	(\$7,584)
Other Services & Charges	0	0	4,517	3,647	3,257	(1,260)
Subtotal	\$51,517	\$63,517	\$16,401	\$89,524	\$7,557	(\$8,844)
TOTAL	\$52,228	\$65,297	\$17,587	\$90,729	\$7,559	(\$10,028)
Funding						
City Funds			\$15,341	\$48,864	\$6,897	(\$8,444)
Federal - Other			661	30,652	661	3,000
Intra City			0	7,400	0	
State			1,584	3,813	0	(1,584)
TOTAL	\$52,228	\$65,297	\$17,587	\$90,729	\$7,559	(\$10,028)
Budgeted Headcount						
Full-Time Positions - Civilian	15	28	21	6	0	(21)
TOTAL	15	28	21	6	0	(21)

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

Funding for prevention and aftercare services totals \$7.5 million in Fiscal 2018, a decrease of \$10 million when compared to the Fiscal 2017 Adopted Budget. This decrease reflects the transfer of the HomeBase program into HRA. Although HRA now manages HomeBase, some Homebase contracts remain in DHS' budget until the contract expires.

- **Homeless Prevention Efforts.** By the end of Fiscal 2017, HRA will expand the number of Homebase providers from 11 to 16, and staff at Homebase offices will provide expanded onsite processing and triage for public assistance and rental assistance. Homebase nonprofit staff will also expand their services to include landlord and family mediation, educational advancement, employment, and financial literacy services. Funding for this program in DHS' budget totals \$4.1 million in Fiscal 2018 and in the outyears. It is still unclear how much HRA will be assigned for the expansion of Homebase services.

Shelter Exits and Rehousing Performance Measures

Table 24: PMMR Indicators for Shelter Exits and Rehousing							
Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Single adults exiting to permanent housing	10,012	8,762	8,521	9,000	9,000	2,946	2,924
Adult families exiting to permanent housing	NA	908	970	*	*	318	351
Families with children exiting to permanent housing	NA	8,220	8,294	*	*	2,809	3,023
Single adults who exited to permanent housing and returned to the DHS shelter services system within one year (%)	21.7%	21.8%	18.9%	20%	20%	22%	17.9%
Single adults who exited and returned- subsidized exits (%)	10.2%	9.4%	8.3%	*	*	8%	9%
Single adults who exited and returned- unsubsidized exits (%)	25.3%	26%	24.5%	*	*	26.4%	24.9%
Adult families who exited to permanent housing and returned to the DHS shelter services system within one year (%)	12.5%	14.2%	8.7%	12.5%	12.5%	12.8%	13.8%
Adult families who exited and returned- subsidized exits (%)	0%	1%	1.6%	↓	↓	2.4%	1%
Adult families who exited and returned- unsubsidized exits (%)	13%	18.3%	11.9%	↓	↓	15.4%	24.1%
Families with children who exited to permanent housing and returned to the DHS shelter services system within one year (%)	12.5%	16.5%	10%	12.5%	12.5%	11.4%	7.8%
Families with children who exited/returned- subsidized exits (%)	2.4%	3%	1.4%	↓	↓	1.4%	1%
Families with children who exited/returned- unsubsidized exits (%)	13.4%	19.9%	19.9%	↓	↓	18.4%	20.5%

Source: Preliminary Mayor's Management Report

According to the PMMR, the introduction of the LINC programs has allowed more families with children to exit the shelter system and move into permanent housing, which allowed for an eight percent increase among total placements and a six percent increase in subsidized placements during the reporting period. Subsidized placements for adult families were flat and declined slightly for single adults, reflecting a reduction in the availability of permanent supportive housing. The Mayor's commitment to provide 15,000 new supportive housing units is aimed at addressing this problem.

The increased volume of placements to subsidized housing is producing positive long-term outcomes for clients, with the overall return to shelter rates within one year showing declines of 32 percent for families with children and 19 percent for single adults compared to the prior period. The decline was driven by the investment in rental assistance for subsidized placements, which had return rates of less than one percent for families with children and of nine percent for single adults. This compares to return rates of 20.5 percent and 24.9 percent respectively for less stable, unsubsidized placements. The overall rate of return for adult families increased by one percentage point due to the low availability of subsidized placement options for this group prior to the implementation of 15,000 units of supportive housing. However, those placed in subsidized housing also returned to shelter at a rate of less than one percent.

Preventions Performance Measures

Table 25: PMMR Indicators for Prevention							
Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Adults receiving preventive services who did not enter the shelter system (%)	96%	93.5%	90.6%	85%	85%	88.4%	91.4%
Adult families receiving preventive services who did not enter the shelter system (%)	97.3%	91.5%	90.7%	85%	85%	91.5%	94.2%
Families with children receiving preventive services who did not enter the shelter system (%)	94%	94.5%	94.1%	85%	85%	94.8%	94.7%

Source: Preliminary Mayor's Management Report

The community-based homelessness prevention program, HomeBase, served 9,554 households during the first four months of Fiscal 2017 and helped more than 90 percent of families and single adults receiving prevention services to stay in their communities and avoid shelter entry within the 12 months following the service. The community retention rate increased by approximately three percentage points for adult families and single adults and remained stable for families with children.

Rental Assistance and Housing Placement

The Rental Assistance and Placement program works with shelter residents to help them move out of shelters and secure permanent housing.

Table 26: Rental Assistance and Housing Placement						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Additional Gross Pay	\$13	\$7	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	233	226	1,285	1,538	1,285	0
Overtime - Civilian	9	4	0	0	0	0
Unsalaries	0	0	0	0	0	0
Subtotal	\$256	\$237	\$1,285	\$1,538	\$1,285	\$0
Other Than Personal Services						
Contractual Services	\$22,618	\$22,570	\$23,184	\$23,184	\$23,184	\$0
Subtotal	\$22,618	\$22,570	\$23,184	\$23,184	\$23,184	\$0
TOTAL	\$22,873	\$22,807	\$24,469	\$24,722	\$24,469	\$0
Funding						
City Funds			\$11,870	\$11,870	\$11,870	\$0
Federal - Other			\$1,285	\$1,538	\$1,285	0
State			11,314	11,314	11,314	0
TOTAL	\$22,873	\$22,807	\$24,469	\$24,722	\$24,469	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	3	4	0	4	0	0
TOTAL	18	4	0	4	0	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The proposed budget for rental assistance and housing placement remains unchanged in Fiscal 2018 when compared to the Fiscal 2017 Adopted Budget.

Capital Program

In February 2017, the Mayor announced a new plan called “Turning the Tide on Homelessness in New York City” to tackle the issue of rising homelessness. The largest focus of that plan is centered around building 90 new shelters over the next five years. DHS’ Capital Plan does not yet reflect the details of that plan. The plan mentions approximately \$300 million to fund 40 new shelters in Fiscal 2017 and 2018, which is not yet reflected in the Capital Budget.

Capital Budget Summary

The Fiscal 2017 Preliminary Capital Commitment Plan includes \$263 million in Fiscal 2017-2020 for the Department of Homeless Services. This represents less than one percent of the City’s total \$57.2 billion Preliminary Capital Commitment Plan for Fiscal 2017-2020. DHS’ Preliminary Commitment Plan has remained unchanged from the Fiscal 2017 Adopted Commitment Plan.

The majority of the 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 2017, the Department of Homeless Services committed \$13.2 million, or just 20 percent of its annual capital plan. It is unlikely that DHS will commit the entire \$65 million scheduled for Fiscal 2017 by the end of this fiscal year.

Table 27: DHS 2017-2020 Capital Commitment Plan: Adopted and Preliminary Budget					
<i>Dollars in Thousands</i>					
	FY16	FY17	FY18	FY19	Total
Adopted Capital Plan	\$65	\$70	\$64	\$64	\$263
Preliminary Capital Plan	\$65	\$70	\$64	\$64	\$263
Change					
Level	\$0	\$0	\$0	\$0	\$0
Percentage Change	0%	0%	0%	0%	0%

DHS’ capital budget is used to repair and maintain DHS’ shelters and other facilities. The capital budget is small relative to the agency’s expense budget because DHS programs are largely operated by CBOs in privately-owned facilities. CBOs are responsible for acquisition and maintenance of shelters and program facilities used for homeless services funded through contracts with DHS.

Large capital projects included in DHS’ Preliminary Capital Budget for Fiscal 2018 include:

- **Critical Needs at Shelter Facilities.** A total of \$36 million in funding will address critical needs at shelter facilities, including over 60 new projects at shelter facilities for homeless adults and families. Improvements include work on roof, façade, and electric apparatus among others.
- **Upgrades for Auburn Adult Family Shelter.** DHS’ Fiscal 2018 Capital Commitment Plan includes \$3.2 million for exterior and interior building upgrades, including the bathrooms at the Auburn Adult Family Shelter located in Brooklyn.

- **Shelter Upgrades for Homeless Family Shelters.** The Capital Commitment Plan includes exterior and interior building upgrades at family facilities, including \$6.4 million for the façade and the exterior upgrade at the Regent family residence.

Preliminary Ten-Year Capital Strategy

The City's Ten-Year Capital Strategy for Fiscal 2018-2027 totals \$89.6 billion in all funds. For DHS, the Preliminary Ten-Year Capital Strategy provides \$350.3 million. The Department's capital funding is divided into four categories of need as illustrated by the chart below:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Shelters for homeless Individuals	35,579	36,959	40,140	9,163	9,161	9,159	10,750	10,750	-	22,854	184,515
Equipment	11,826	5,717	7,495	7,495	3,175	3,178	-	-	-	-	38,886
Shelters for homeless Families	22,615	21,045	16,364	9,162	9,161	9,159	10,750	10,750	22,167	-	131,173
Purchase of vehicles	9	8	8	-	-	-	-	-	-	-	25
Total	\$70,029	\$63,729	\$64,007	\$21,500	\$21,500	\$21,500	\$21,500	\$21,500	\$22,167	\$22,854	\$350,286

DHS' Ten-Year Strategy includes \$184.5 million for single adult shelters, \$131.2 million for family shelters, and \$34.6 million for telecommunications equipment and vehicles. The goal is to maintain facilities, rehabilitate and renovate transitional facilities and maintain Information technology systems.

Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of the Adopted 2017 Budget	\$749,232	\$548,691	\$1,297,923	\$618,768	\$526,052	\$1,144,820
New Needs						
Shelter Reestimate	\$123,327	\$132,259	\$255,587	\$123,327	\$132,259	\$255,587
Capacity Planning and Development Staffing	393	-	393	393	-	393
HUD Continuum of Care Funding	5,097	-	5,097	5,097	-	5,097
Shelter Intake Staffing	3,679	-	3,679	3,870	-	3,870
Shelter Security	20,000	-	20,000	20,000	-	20,000
Veterans Support Staff	320	-	320	320	-	320
Subtotal, New Needs	\$152,816	\$132,259	\$285,075	\$153,007	\$132,259	\$285,267
Other Adjustments						
City Service Corps (DHS)	(\$25)	-	(\$25)	(\$2)	-	(\$2)
Collective Bargaining - L1180 Administrative Managers	3	-	3	12	-	12
Member Item Reallocation	(3)	-	(3)	-	-	-
Restructuring Technical Adjustment	45,523	31,650	77,174	-	-	-
Service Provider Wage Adjustment	524	214	737	3,156	1,289	4,446
Energy Manager	-	78	78	-	-	-
HOMEBASE	-	7,400	7,400	-	-	-
MRT SSI Revenue	-	2,229	2,229	-	-	-
Rev Shltr, Outreach, Prev	-	10,195	10,195	-	-	-
PUT UP FY17 PS REVENUE	-	523	523	-	-	-
PUT UP OTPS ESG UNC BAL	-	2,125	2,125	-	-	-
PUT UP PREV/RR/HMIS REV	-	2,827	2,827	-	-	-
Facilities Consultant Insourcing	-	-	-	(1,006)	-	(1,006)
Skilled Trades Overtime Savings	-	-	-	(1,651)	-	(1,651)
put on FY17 CoC OTPS Rev	-	35	35	-	-	-
Put up FY17 HMIS OTPS budget	-	955	955	-	-	-
Revenue Mod for ESG Grant	-	400	400	-	-	-
SANDY REVENUE MOD	-	755	755	-	-	-
to put up CoC budget 8914/600	-	128	128	-	-	-
Subtotal, Other Adjustments	\$46,022	\$59,515	\$105,537	\$509	\$1,289	\$1,798
TOTAL, All Changes	\$198,838	\$191,775	\$390,612	\$153,516	\$133,549	\$287,064
Agency Budget as of the Preliminary 2018 Budget	\$948,071	\$740,466	\$1,688,537	\$772,283	\$659,601	\$1,431,884

Appendix B: DHS Reconciliation of Program Areas to Units of Appropriation

	Personal Services	Other Than Personal Services	Grand Total
<i>Dollars in Thousands</i>	100	200	
Adult Shelter Administration & Support	\$10,401	\$0	\$10,401
Adult Shelter Intake and Placement	9,728	0	9,728
Adult Shelter Operations	25,595	348,712	374,307
Family Shelter Administration & Support	9,067	9,056	18,123
Family Shelter Intake and Placement	29,866	0	29,866
Family Shelter Operations	14,853	776,348	791,201
General Administration	53,487	33,133	86,620
Outreach, Drop-in and Reception Services	888.325	78,723	79,611
Prevention and Aftercare	2	7,557	7,559
Rental Assistance and Housing Placement	1,285	23,184	24,469
Grand Total	\$155,171	\$1,276,713	\$1,431,884