
January 2006

IBO's Programmatic Review of the 2006 Budget as of the November Financial Plan

*Department of
Homeless Services (DHS)*

IBO

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Introductory Note

IBO's programmatic reviews of the 2006 budgets of selected city agencies are intended to assist the public and elected officials better understand the allocation of budgetary resources to city services by presenting agency budgets in a way that is more closely aligned with the actual programs, functions, and services of major city agencies.

The current city budget presentation inhibits understanding and participation in three ways.

First, agency budgets, organized into broad *units of appropriation*, do not easily allow users to understand how much money is being spent from one year to the next on the programs and services that citizens and their elected representatives care about—programs such as job training, childhood lead-poisoning prevention, HIV/AIDS prevention and treatment, after-school programs, immigrant services, affordable housing construction, and recreation programs.

Second, budget proposals are presented in terms of Financial Plan changes, rather than in terms of year-to-year comparisons. A proposed cut, or “PEG,” of \$1 million in a program is presented without information on how much was previously projected for spending on that program in previous Financial Plans, and whether the \$1 million “cut” would leave spending lower, higher, or the same as previous years’ spending levels. This presentation often manifests itself in annual debates over “hidden cuts” and what has been “baselined” in the Financial Plan. This manner of presenting the budget makes it difficult to understand the consequences for agency programs of budgetary decisions.

Finally, it is virtually impossible to link spending decisions to program results. Although at one time the city was a trailblazer in performance reporting, the lack of linkage between performance data reported in the Mayor’s Management Report and elsewhere, and clear spending information, makes it difficult for citizens, elected officials, and even agency managers to know what they are getting for their money and to evaluate alternatives. Our programmatic budget presentations integrate existing performance data from the Mayor’s Management Report, Capstat, and other sources produced by the Mayor’s office alongside spending figures, to provide a unified presentation of both spending and performance.

Our goal in preparing these budget reviews has been to hew as closely as possible to how the agencies themselves present their organization, programs, and services, on their official Web sites and other sources, including using the agencies’ own language to describe programs in most cases. While we have sought, and in most cases received, considerable input from agencies in the preparation of the program budget reviews, our presentations are not necessarily how the Mayor’s budget office or the agencies themselves would present their budgets, were they to do so in programmatic terms. Nonetheless, we think that our presentations can be instructive and point the way toward how to improve understanding of the city’s budget in a way that enhances public participation in the budget process.

IBO will periodically update our program budgets. We will continue to separately issue our analysis of the Preliminary Budget, including of selected agency budgets, as we have every year as required by City Charter section 246.

We welcome your comments or questions, which you may direct to IBO at (212) 442-0632, or by e-mail to ibo@ibo.nyc.ny.us.

Department of Homeless Services

MISSION

The mission of the Department of Homeless Services is to overcome homelessness in New York City.

DHS prevents homelessness wherever possible and provides short-term emergency shelter and re-housing support whenever needed. These goals are achieved through partnerships with those DHS serves, public agencies, and the business and non-profit communities.

AGENCY DESCRIPTION

The Department of Homeless Services was established in 1993 and made an independent Mayoral agency in 1999. Since its inception, the work of DHS and its nonprofit partners has primarily focused on providing safe shelter, outreach services and, over the last few years, helping individuals and families transition to permanent housing.

FIVE-YEAR EXPENDITURE TRENDS BY PROGRAM AREA

Department of Homeless Services					
<i>Dollars in millions</i>					
	2002 Actual Expenses	2003 Actual Expenses	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending by Program Area					
Emergency Shelter	\$450.4	\$535.1	\$546.8	\$591.8	\$596.6
Permanent Housing	\$26.7	\$30.6	\$39.5	\$32.9	\$40.8
Outreach	\$16.7	\$17.2	\$20.4	\$24.6	\$23.0
Prevention	\$0.0	\$1.6	\$11.7	\$16.8	\$20.0
Operations Support	\$46.5	\$47.9	\$55.4	\$56.6	\$62.3
TOTAL	\$540.3	\$632.4	\$673.8	\$722.6	\$742.6
Spending by Object					
Personal Services	\$96.9	\$97.2	\$102.8	\$112.8	\$109.9
OTPS	\$443.4	\$535.2	\$571.0	\$609.9	\$632.7
Full-time Personnel*	1,514	1,450	2,169	2,242	2,257
Capital Commitments	\$22.1	\$14.4	\$9.7	\$28.5	\$68.7
SOURCE: IBO.					
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.					

Performance Results: See program sections.

Department of Homeless Services

PROGRAM CHART

Program Area	Program	Service Area
Emergency Shelter	Families Adults	DHS-operated Privately operated Family Administration DHS-operated Privately operated Adult Administration
Permanent Housing	EARP SRO Support Services Moving Assistance Rental Assistance Other	Assistance to Adults Assistance to Families Operations
Outreach		
Prevention	Anti-Eviction Legal Services HomeBase and Aftercare Prevention Support Services	
Operations Support	Facility Maintenance and Development (Central) McCain Fines General Administrative	

Department of Homeless Services
Emergency Shelter

PROGRAM AREA: EMERGENCY SHELTER

DHS serves homeless families and individuals through a network of transitional housing facilities that provide households with stable living situations and supportive social services designed to lead to self-sufficiency. Families and individual adults are served through two separate shelter systems. More than 95 percent of family shelter units and 77 percent of adult shelter beds are provided by private organizations under contract with DHS.

This program area includes two programs: family shelter, and individual adult shelter.

Emergency Shelter	2004	2005	2006
<i>Dollars in thousands</i>	Actual	Actual	Current
	Expenses	Expenses	Modified
			Budget
Spending	\$546,809	\$591,803	\$596,581
Personal services	62,819	65,965	64,936
Other than personal services	483,991	525,838	531,645
Funding			
City	n.a.	n.a.	\$236,999
State	n.a.	n.a.	177,351
CDBG	n.a.	n.a.	6,334
Federal	n.a.	n.a.	144,776
Intracity	n.a.	n.a.	31,121
Full-time Positions	1,485	1,531	1,533
Programs			
Family Shelter	\$345,985	\$369,093	\$358,327
Individual Adult Shelter	200,825	222,710	238,253
Capital Commitments	\$4,145	\$23,470	\$60,243
City	4,145	23,470	60,243
Non-City	0	0	0
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: See individual program sections.

Family Shelter

The DHS family shelter system consists of 162 facilities—including DHS-operated, not-for-profit, and for-profit shelters—with more than 9,400 units. Families currently enter the shelter system through one of three intake centers. If they are found eligible for shelter, DHS attempts to place the family in a shelter based on the location of the youngest child's school. While in the shelter system, families have access to social services and after 90 days of shelter residence, are given a time-limited voucher to use to rent an apartment.

There are three services areas that are part of the family shelter program: privately operated facilities, DHS-operated facilities, and family administration.

Family Shelter <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$345,985	\$369,093	\$358,327
PS	32,179	34,721	33,394
OTPS	313,806	334,372	324,934
Funding			
City	n.a.	n.a.	\$120,380
State	n.a.	n.a.	91,385
CDBG	n.a.	n.a.	5,140
Federal	n.a.	n.a.	141,422
Full-time Positions	741	821	872
Service areas			
Privately Operated	\$291,773	\$312,005	\$301,480
DHS Operated	49,731	51,912	51,631
Family Administration	4,480	5,176	5,217
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results

Family Shelter Performance Statistics	Type of Indicator	2002	2003	2004	2005
DHS operated shelter units	Output	470	469	469	469
Privately operated shelter units	Output	8,163	9,718	9,681	9,471
Average number of families in shelter per day	Output	6,985	8,963	9,109	8,623
Cost per day for family shelters	Efficiency	NA	\$83.85	\$86.54	\$88.67
Average length of stay in shelters (days)	Outcome	315	303	341	344
SOURCES: Mayor's Management Reports, Department of Homeless Services Critical Activity Reports.					

Department of Homeless Services
Emergency Shelter

Individual Adult Shelter

The DHS individual adult shelter system consists of 51 facilities with more than 9,000 beds. In 2005, almost 30,000 unique individuals were served through the adult shelter system. 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.

There are three service areas including the individual adult shelter program: privately-operated shelter, DHS-operated shelter, and adult administration.

Individual Adult Shelter		2006	
<i>Dollars in thousands</i>		2004	2005
		Actual	Actual
	Expenses	Expenses	Modified
			Budget
Spending	\$200,825	\$222,710	\$238,253
PS	30,640	31,244	31,542
OTPS	170,184	191,466	206,712
Funding			
City	n.a.	n.a.	\$116,619
State	n.a.	n.a.	85,965
CDBG	n.a.	n.a.	1,194
Federal	n.a.	n.a.	3,354
Intracity	n.a.	n.a.	31,121
Full-time Positions	744	710	661
Service areas			
Privately Operated	\$143,607	\$163,241	\$179,776
DHS Operated	52,417	54,277	53,478
Adult Administration	4,801	5,192	4,999
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Adult Shelter		Type of			
Performance Statistics		Indicator			
		2002	2003	2004	2005
DHS operated shelter units	Output	2,214	2,214	2,214	2,114
Privately operated shelter units	Output	5,965	6,119	6,703	7,061
Safety, maintenance, and cleanliness deficiencies	Service Quality	125	225	467	44
Average number of individuals in shelter per day	Output	7,662	7,953	8,444	8,473
Cost per day for adult shelters	Efficiency	NA	\$51.13	\$54.42	\$55.51
Average length of stay in shelters (days)	Outcome	104	104	104	106
SOURCES: Mayor's Management Report, Department of Homeless Services Critical Activities Reports.					

PROGRAM AREA: PERMANENT HOUSING

DHS has a number of initiatives to help both single adults and families find permanent housing. In the past, DHS largely relied on federal Section 8 rental assistance to place families in permanent housing. However, the city ended its preference for homeless families for Section 8 in 2004.

Instead, in December of 2004, DHS launched the “Housing Stability Plus” program, a time-limited rental voucher for families and a small number of adults. This program is actually funded through the Human Resources Administration, and therefore is not included in the table below.

The permanent housing programs that are funded through DHS include both direct rental assistance and ancillary support for both clients and affordable housing projects.

DHS’s permanent housing initiatives are divided into five programs: the Emergency Assistance Rehousing Program (EARP), SRO support services, moving assistance, rental assistance, and other.

Permanent Housing				2006
<i>Dollars in thousands</i>		2004	2005	Current
		Actual	Actual	Modified
		Expenses	Expenses	Budget
Spending		\$39,550	\$32,852	\$40,813
Personal services		4,317	4,676	4,528
Other than personal services		35,233	28,177	36,285
Funding				
City		n.a.	n.a.	\$16,957
State		n.a.	n.a.	13,448
Federal		n.a.	n.a.	10,408
Full-time Positions		102	105	107
Programs				
Emergency Assistance Rehousing Program (EARP)		\$16,948	\$7,782	\$15,195
SRO Support Services		14,622	16,730	17,372
Moving Assistance		4,674	5,198	5,011
Rental Assistance		2,668	2,393	2,936
Other		637	750	298
SOURCE: IBO.				
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.				

Performance Results:

Key Performance Measures		Type of Indicator	2002	2003	2004	2005
Families placed in permanent housing		Output	3,521	5,333	7,090	6,545
Adults placed in permanent housing		Output	5,556	5,812	5,774	6,011
Families placed in housing who return to shelter w/in one year		Outcome	2.7%	2.7%	1.4%	1.0%
Adults placed in housing who return to shelter w/in one year		Outcome	15.7%	14.6%	15.6%	15.0%
SOURCE: Mayor's Management Report.						

Department of Homeless Services
Permanent Housing

Emergency Assistance Rehousing Program

Until December of 2004, homeless families received preference for the city's scarce federal Section 8 rental vouchers. To ensure that landlords would accept these vouchers, DHS offered them one-time Emergency Assistance Rehousing Program (EARP) bonuses for renting to families leaving the shelter system.

Homeless families are no longer a priority population for New York City's Section 8 vouchers, and DHS has phased out the use of EARP bonuses.

Emergency Assistance Rehousing Program <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$16,948	\$7,782	\$15,195
PS	0	0	0
OTPS	16,948	7,782	15,195
Funding			
City	n.a.	n.a.	\$3,792
State	n.a.	n.a.	3,792
Federal	n.a.	n.a.	7,611
Full-time Positions	0	0	0
SOURCE: IBO. NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Emergency Assistance Rehousing Program <i>Performance Statistics</i>	Type of Indicator	2002	2003	2004	2005
Families placed with EARP/Section 8	Output	1,429	2,157	3,877	1,833
SOURCE: Department of Homeless Services Critical Activity Reports.					

Department of Homeless Services
Permanent Housing

SRO Support Services

The SRO Support Services Program funds provision of support services to low-income tenants in Single Room Occupancy housing operated by non-profit agencies. The objective of these services is to assist SRO tenants in maintaining and/or enhancing independent living and to prevent homelessness.

SRO Support Services <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$14,622	\$16,730	\$17,372
PS	0	0	0
OTPS	14,622	16,730	17,372
Funding			
City	n.a.	n.a.	\$8,686
State	n.a.	n.a.	8,686
Full-time Positions	0	0	0
SOURCE: IBO. NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: No reported performance statistics.

Department of Homeless Services
Permanent Housing

Moving Assistance

DHS helps families with the logistics associated with moving out of the shelter system and into apartments. Clients work with caseworkers to buy furniture or locate donated items, and moving vans move the items to the apartments.

Moving Assistance		2006	
<i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	Current Modified Budget
Spending	\$4,674	\$5,198	\$5,011
PS	4,053	4,247	4,156
OTPS	621	950	855
Funding			
City	n.a.	n.a.	\$1,600
State	n.a.	n.a.	911
Federal	n.a.	n.a.	2,499
Full-time Positions	95	96	97
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: No reported performance statistics.

Department of Homeless Services
Permanent Housing

Rental Assistance

DHS offers rental assistance designed to move employed shelter clients that are otherwise unable to find apartments because their incomes are too low to afford market rate rents out of the shelter system into housing. This program provides time-limited rental, employment, and social service assistance for up to 24 months and requires participants to pay 30 percent of their income for rent. It is expected that individual subsidy amounts will vary and will decrease over the 24 months as the client achieves greater self-sufficiency.

This program is divided into three service areas: assistance to adults, assistance to families, and program operations.

Rental Assistance <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$2,668	\$2,393	\$2,936
PS	72	56	74
OTPS	2,596	2,336	2,863
Funding			
City	n.a.	n.a.	\$2,878
State	n.a.	n.a.	59
Full-time Positions	1	0	0
Service areas			
Assistance for Adults	\$2,411	\$2,049	\$1,883
Assistance for Families	185	287	980
Operations	72	56	74
SOURCE: IBO. NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: No reported performance statistics.

Department of Homeless Services
Permanent Housing

Other Permanent Housing

The final program within the permanent housing program area—other permanent housing—includes a variety of support functions and technical assistance for the entire program area.

Other Permanent Housing <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$637	\$750	\$298
PS	192	372	298
OTPS	445	378	0
Funding			
Federal	n.a.	n.a.	\$298
Full-time Positions	6	9	10
SOURCE: IBO. NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: No reported performance statistics.

Department of Homeless Services
Outreach

PROGRAM AREA: OUTREACH

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 service and into appropriate entry points in the social service system.

The city-operated outreach programs work within 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.

Outreach	2004	2005	2006
<i>Dollars in thousands</i>	Actual	Actual	Current
	Expenses	Expenses	Modified
			Budget
Spending	\$20,392	\$24,640	\$22,953
Personal services	814	914	762
Other than personal services	19,578	23,726	22,191
Funding			
City	n.a.	n.a.	\$13,210
State	n.a.	n.a.	13,448
Federal	n.a.	n.a.	557
Full-time Positions	18	17	15
SOURCE: IBO			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Key Performance Measures	Type of Indicator	2002	2003	2004	2005
Estimated unsheltered homeless individuals	Workload	NA	1,780	2,694	4,395
Total number of outreach contacts	Output	100,219	107,951	121,491	118,628
Placement by outreach in shelters, etc.	Outcome	6,987	7,648	6,990	5,496
SOURCES: Department of Homeless Services Critical Activity Reports, Mayor's Management Report.					
NOTES: The estimated number of unsheltered homeless individuals includes only Manhattan in 2003, and only Manhattan, Brooklyn, and Staten Island in 2004. The 2005 estimate is citywide. All estimates are point-in-time.					

Department of Homeless Services
Prevention

PROGRAM AREA: PREVENTION

Under the Bloomberg Administration, DHS has increasingly emphasized preventing homelessness. In almost all circumstances, preventing homelessness is less expensive than shelter, so by focusing on prevention, the agency hopes to both save money and avoid the significant human costs associated with homelessness.

DHS has taken over anti-eviction legal services that were once funded through the Human Resources administration, and started its own initiatives to target high-risk communities.

There are three programs that make up the prevention program area: anti-eviction legal services, HomeBase and Aftercare, and other prevention services.

Prevention			
<i>Dollars in thousands</i>			
	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$11,701	\$16,753	\$19,970
Personal services	0	677	0
Other than personal services	11,701	16,077	19,970
Funding			
City	n.a.	n.a.	\$6,085
State	n.a.	n.a.	5,100
Federal	n.a.	n.a.	8,785
Full-time Positions	0	0	0
Programs			
Anti-Eviction Legal Services	\$9,367	\$5,931	\$6,000
HomeBase and Aftercare	2,334	10,146	13,970
Prevention Support Services	0	677	0
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results

Key Performance Measures		Type of Indicator	2002	2003	2004	2005
Families receiving preventive services who did not enter the shelter system	Outcome	NA	NA	NA	96%	
Adults receiving preventive services who did not reside 21 days or more in the shelter system	Outcome	NA	NA	NA	99%	
SOURCE: Mayor's Management Report.						

Department of Homeless Services
Prevention

Anti-Eviction Legal Services

DHS has contracts with a dozen nonprofit organizations around the city to provide anti-eviction legal services to households at risk of becoming homeless. These nonprofits provide tenants with legal representation in housing court, prevent illegal conversions of SRO housing, and otherwise help tenants retain their housing.

Anti-Eviction Legal Services <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$9,367	\$5,931	\$6,000
PS	0	0	0
OTPS	9,367	5,931	6,000
Funding			
City	n.a.	n.a.	\$1,500
State	n.a.	n.a.	1,500
Federal	n.a.	n.a.	3,000
Full-time Positions	0	0	0
SOURCE: IBO. NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: No reported performance statistics.

Department of Homeless Services
Prevention

HomeBase and Aftercare

Starting in 2005, DHS implemented HomeBase, neighborhood-based homeless prevention services in six communities with high incidences of homelessness. These investment communities, which together account for one of every four homeless families entering shelter, are the South Bronx, East Tremont/Belmont, Bedford Stuyvesant, Bushwick, East Harlem, and Jamaica. DHS provides six \$2 million awards to qualified community-based organizations charged with assisting those at-risk, particularly non-lease holding individuals and families in "doubled up" living situations, through targeted services and financial assistance.

Also included in this program is funding for aftercare services—DHS-contracted agencies reach out to families that have left the shelter system for permanent housing, to provide them with any services necessary to ensure that they will remain in that housing.

HomeBase and Aftercare <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$2,334	\$10,146	\$13,970
PS	0	0	0
OTPS	2,334	10,146	13,970
Funding			
City	n.a.	n.a.	\$4,585
State	n.a.	n.a.	3,600
Federal	n.a.	n.a.	5,785
Full-time Positions	0	0	0
SOURCE: IBO. NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: No reported performance statistics.

Department of Homeless Services
Prevention

Prevention Support Services

The final program in the prevention program area is prevention support services, which is personnel costs associated with its contracted prevention programs.

Prevention Support Services <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$0	\$677	\$0
PS	0	677	0
OTPS	0	0	0
Full-time Positions	0	0	0
SOURCE: IBO. NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: No reported performance statistics.

Department of Homeless Services
Operations Support

PROGRAM AREA: OPERATIONS SUPPORT

The final DHS program area, Operations Support, includes all the centralized units that are necessary for running a major agency. There are three programs included in the program area: centralized Facility Maintenance and Development, McCain Fines, and General Administrative.

Operations Support			2006
<i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	Current Modified Budget
Spending	\$55,350	\$56,591	\$62,306
Personal services	34,889	40,554	39,696
Other than personal services	20,462	16,038	22,611
Funding			
City	n.a.	n.a.	\$36,666
State	n.a.	n.a.	11,958
CDBG	n.a.	n.a.	175
Federal	n.a.	n.a.	13,506
Full-time Positions	564	589	602
Programs			
Facilities Maintenance and Development (Central)	\$14,849	\$16,725	\$13,898
McCain Fines	3,633	0	5,640
General Administrative	36,868	39,866	42,768
Capital Commitments	\$5,542	\$5,055	\$8,420
City	5,542	5,055	8,420
Non-City	0	0	0
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: No reported performance statistics.

Department of Homeless Services
Operations Support

Facilities Maintenance and Development (Central)

The Facilities Maintenance and Development (FMD) program is responsible for reviewing and evaluating the physical condition of shelters, and handles upgrades of DHS-operated facilities. FMD also works to identify new shelter space when needed.

There are FMD expenditures that are specifically related to adult or family shelter. These have been allocated to the appropriate program. The FMD program that is part of Operations Support performs work agency-wide.

Facilities Maintenance and Development (Central)			
<i>Dollars in thousands</i>			
	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$14,849	\$16,725	\$13,898
PS	14,849	16,725	13,898
OTPS	0	0	0
Funding			
City	n.a.	n.a.	\$8,454
State	n.a.	n.a.	2,335
Federal	n.a.	n.a.	3,108
Full-time Positions	220	223	230
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: No reported performance statistics.

McCain Fines

New York City's homeless services system is based on a series of court decisions mandating the provision of shelter. The case that required the city to provide shelter for homeless families is McCain v. Koch. Among other provisions, McCain prohibits DHS from allowing families to stay overnight in intake offices. However, prior to 2004, DHS was often in violation of this requirement; in fiscal year 2002, there were an average of 12 families sleeping in the Emergency Assistance Unit (EAU) each night, and in 2003, there were an average of 9 families nightly.

DHS is obligated to pay fines to those families that were forced to sleep in the EAU, based on the number of nights each family stayed there. In fiscal year 2004, DHS began paying fines to those families that had been affected in prior years. This process is still ongoing.

McCain Fines			
<i>Dollars in thousands</i>			
	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$3,633	\$0	\$5,640
PS	0	0	0
OTPS	3,633	0	5,640
Funding			
City	n.a.	n.a.	\$5,640
Full-time Positions	0	0	0
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: No reported performance statistics.

Department of Homeless Services
Operations Support

General Administrative

The final DHS program is general administration. This program includes the Commissioner's office, human resources, the budget office, the General Counsel—in short, all the functions necessary for the operation of a major city agency.

General Administrative <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$36,868	\$39,866	\$42,768
PS	20,039	23,829	25,798
OTPS	16,829	16,038	16,970
Funding			
City	n.a.	n.a.	\$22,572
State	n.a.	n.a.	9,623
CDBG	n.a.	n.a.	175
Federal	n.a.	n.a.	10,399
Full-time Positions	344	366	372
SOURCE: IBO. NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: No reported performance statistics.