



Children's Impact Analysis
Fiscal Year 2008 Executive Budget for New York City
Total Number of Children in New York City = 1.9 million
May 2007

Child Welfare

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
<p>Administration for Children's Services (ACS) ACS's mission is to ensure the safety, permanency and well-being of New York City's children/youth and to strengthen and support families. ACS is required to investigate all reports of abuse or neglect and does this through its child protective staff. ACS addresses the needs of children at risk and provides support to families through administering, overseeing, monitoring and contracting for child welfare services, including preventive, foster care, adoption and independent living services. ACS also administers the Head Start and subsidized child care program for New York City. Child welfare is addressed in this chart.</p>	<p><u>\$2.73 billion</u> \$865.9 million city \$663.5 million state \$1.2 billion federal \$3.5 million federal CD \$392,000 Intra-city Transfer</p>	<p><u>\$(63.4 million)</u> \$39.5 million city \$10.3 million state \$(113.0) million federal (\$0.2 million) federal CD \$0 Intra-city Transfer</p>	<p>The FY08 Executive Budget proposes to fund ACS at \$2.7 billion, of which \$865 million are city funds. A discussion of proposed budget actions in the area of child welfare services is provided below.</p>	

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Child Welfare

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
<p>Child Welfare Services Child welfare services at ACS focus on keeping children safe and strengthening families. This is done through 5 child welfare components: a) Child Protective Services; b) Preventive Services; c) Foster Care Services; d) Adoption Services and e) Independent Living Services (which are included within foster care services). The budget totals for child welfare services include \$185 million agency administration costs.</p>	<p><u>\$1.84 billion</u> \$613.5 million city \$640.3 million state \$581.5 million federal</p>	<p><u>\$127 million</u> \$58.6 million city \$ 39.9 million state \$23.8 million federal</p>	<p>The FY08 Executive Budget proposes to fund child welfare services at \$1.8 billion, of which \$613 million are city funds. Detail on the program areas that make up child welfare, protective services, preventive services, foster care services and adoption services, are provided below.</p> <p>Fiscal Year 2007 to date, there are 16,645 children in foster care, of whom 5,369 have a goal of adoption. In addition, 29,046 children from 12,625 families were receiving purchased preventive services.</p>	
<p>Protective Services ACS Child Protective Services investigates reports of abuse and neglect, refers families to services that can keep children safely at home and removes unsafe children from their homes, placing them in foster care.</p> <p>As a result of increased media attention due to high profile tragedies and an enhanced media campaign aimed at protecting children, reports of abuse and neglect have continued to increase.</p>	<p><u>\$254.6 million</u> \$52.5 million city \$69.3 million state \$132.7 million federal</p>	<p><u>\$25.7 million</u> \$5.3 million city \$12.4 million state \$7.9 million federal</p>	<p>The FY08 Executive Budget proposes to add \$25.7 million, of which \$5.3 million are city funds, for child protective services.</p> <p>In Calendar Year 2006 ACS investigated 68,192 reports involving approximately 89,000 children, a 30.4% increase from Calendar Year 2005. The FY08 Executive Budget proposes to continue to address this with the additional funding. The specific additions to child protective services are discussed below.</p> <p>There is uncapped 65/35 State reimbursement for the non-federal share of all city tax levy spent on protective services.</p>	

Child Welfare

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Additional Child Protective Staff	<u>\$30 million</u> \$13.5 million city \$11.7 million state \$4.8 million federal	<u>\$30 million</u> \$13.5 million city \$11.7 million state \$4.8 million federal	The FY08 Executive Budget proposes to add \$30 million of which \$13.5 million are city funds, to support 592 new staff in the Division of Child Protection. ACS will maintain 1,353 child protective specialists to investigate allegations of abuse and neglect. This will help maintain lower caseloads for child protective caseworkers.	Support the Mayor's FY08 Executive Budget Proposal.
Additional Family Court Legal Services Attorneys	<u>\$4.64 million</u> \$2.1 million city \$1.8 million state \$742,000 federal	<u>\$4.64 million</u> \$2.1 million city \$1.8 million state \$742,000 federal	The FY08 Executive Budget proposes to add an additional \$4.6 million of which \$2.1 million are city funds, to support the 65 additional attorneys hired to reduce caseloads and improve case practice in Family Court. This would raise the total of number of case-carrying family court attorneys to 235.	Support the Mayor's FY08 Executive Budget Proposal.
Child Protective Field Office Support	<u>\$5.6 million</u> \$2.5 million city \$2.2 million state \$900,000 federal	<u>\$5.6 million</u> \$2.5 million city \$2.2 million state \$900,000 federal	The FY08 Executive Budget proposes to add \$5.6 million of which \$653,000 are city funds, for increased support for field office operations, including funding for transportation, translation services and mobile phones.	Support the Mayor's FY08 Executive Budget Proposal.
Take Good Care of Your Baby Campaign	<u>\$1.5 million</u> \$653,000 city \$565,000 state \$232,000 federal	<u>\$1.5 million</u> \$653,000 city \$565,000 state \$232,000 federal	The FY08 Executive Budget proposes to add \$1.5 million in total funds to support the expansion of the "Take Good Care of Your Baby" public service campaign. This effort places targeted ads on subways to highlight child safety issues, including reporting child abuse through the 311 system, and to recruit adoptive and foster parents.	Support the Mayor's FY08 Executive Budget Proposal.
Preventive Services Preventive services strengthen and support families while keeping children safe. They are provided directly by ACS and through contract with approximately 200 neighborhood based preventive service programs.	<u>\$235.6 million</u> \$77.1 million city \$110.6 million state \$47.4 million federal \$.4 million I/C	<u>\$10.2 million</u> \$3.3 million city \$4.1 million state \$2.8million federal \$0 million I/C	The FY08 Executive Budget proposes to add \$10.2 million, of which \$3.3 million are city funds, to preventive services. The specific budget additions are described below. ACS has been serving approximately 28,000 children through preventive services. In FY07, ACS's contracted slots could only serve 13,800 families, leaving many programs fully utilized and unable to serve additional families needing support. There is uncapped 65/35 State reimbursement for the non-federal share of all city tax levy spent on preventive services.	

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Increase Preventive Service Slots	<u>\$6.8 million</u> \$2.4 million city \$4.6 million) state \$0 federal	<u>\$6.8 million</u> \$2.4 million city \$4.6 million) state \$0 federal	The FY08 Executive Budget proposes to add a total of \$6.8 million funds, of which \$2.4 million are city funds, to support phasing in 1000 additional slots for preventive services- to serve 1000 more families. This will ensure that services are available for the increasing number of families and children requiring support. This is a one year allocation for FY08.	Support the Mayor's FY08 Executive Budget Proposal.
CONNECT	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>(\$1.2 million)</u> (\$1.2 million) city \$0 state \$0 federal	The FY08 Executive Budget proposes to cut \$1.2 million from Project CONNECT. Dedicated to the prevention and elimination of family and gender violence, CONNECT enables at-risk families to access services at local CBO's. In FY07 the City Council restored \$1.2 million for the CONNECT Domestic Violence Program. This program was first funded by the City Council in FY02.	Restore \$1.2 million for CONNECT domestic violence program.
Child Safety Initiative	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>(\$12 million)</u> (\$4.2 million) city (\$7.8 million) state \$0 federal	The FY08 Executive Budget proposes to cut the City Council's FY07 Child Safety Initiative, which added \$4.2 million in city tax funds to reduce general preventive service caseworker caseloads from 15 families to 1 caseworker down to 12 to 1. The State provides uncapped 65/35 reimbursement for all preventive services, bringing the total amount spent on this initiative in FY07 to \$12 million. The \$12 million in FY07 was not enough money to reduce caseloads at all preventive programs nor to hire supervisors for new workers. This would cost \$6.7 million in city funds. Maintaining lower caseloads for preventive service workers, and maintaining the 5 to 1 supervisory ratio is critical for keeping at-risk children safe at home with their families.	Restore \$4.2 million to maintain 12 to 1 caseload ratio in General Preventive Service Programs. Add \$2.5 million to lower caseloads the other preventive service programs and hire supervisors.

Child Welfare

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<p>Foster Care When ACS and the Family Court find children to be unsafe in their homes, the children are placed in foster care. Foster care includes kinship care with relatives, non-relative foster homes, or in congregate care (e.g. group homes and residential treatment centers).</p> <p>ACS contracts with 44 foster care agencies that provide services to the children and their families so as to safely and expeditiously reunify children with their families, or when reunification is not possible, to achieve permanency through adoption, custody or another permanency plan.</p>	<p><u>\$782.3 million</u> \$376.9 million city \$255.8 million state \$149.5 million federal</p>	<p><u>\$(3.7 million)</u> \$(25.8 million) city \$5.1 million state \$24.5 million federal</p>	<p>The FY08 Executive Budget proposes to reduce foster care spending by \$25.8 million in city funds, much of which is due to a Program to Eliminate the Gap that will enhance ACS's claiming for federal funds.</p> <p>There are almost 17,000 children in foster care (16,688 in December 2006), a number that has begun to increase in response to the increased number of reports.</p> <p>The State funds foster care through a limited block grant that reimburses 50% of the non-federal share for foster care expenses, until the City reaches the limit in the block grant. The Budget anticipates City foster care savings in CFY08 due to increased federal Title IV-E claiming.</p> <p>The foster care total includes funding for independent living services used to prepare all youth 14 and over for adulthood. The Federal Chafee Law provides funds to States for these services. The required state match is split 65/35 between the State and the City.</p>	
<p>Foster Care Re-estimate</p>	<p><u>\$39.9 million</u> \$19.2 million city \$4.3 million state \$16.4 million federal</p>	<p><u>\$39.9 million</u> \$19.2 million city \$4.3 million state \$16.4 million federal</p>	<p>The FY08 Executive Budget proposes to add \$39 million of which \$19 million are city funds, to support the foster care re-estimate as there are more children in foster care than had been anticipated. This re-estimate supports an increase in the foster care census to 16,843 by June 2007.</p>	<p>Support the Mayor's FY08 Executive Budget Proposal.</p>

Child Welfare

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Foster Care and Adoption Rate Increase	<u>\$ 30.6million</u> \$17.5 million city \$4 million state \$9.1 million federal	<u>\$ 30.6million</u> \$17.5 million city \$4 million state \$9.1 million federal	The FY08 Executive Budget proposes to add \$30.6 million, of which \$17.5 million are city funds to support increased rates for foster and adoptive parents. \$10.2 million supports increases in adoptions stipends for 34,000 children in adoptive homes and \$20.4 million supports 16,843 foster children by June 2007. This funding also provides support for the 2.8% cost of living increase implemented in the State 06-07 Budget.	Support the Mayor's FY08 Executive Budget Proposal.
CEO: IDA for Foster Teens	<u>\$274,000</u> \$206,000 city \$48,000 state \$20,000 federal	<u>\$274,000</u> \$206,000 city \$48,000 state \$20,000 federal	The FY08 Executive Budget proposes to add \$274,000, \$206,00 of which are city funds, to support the CEO Individual Development Accounts (IDA) Initiative for foster youth. This program will serve youth in foster care by matching their savings with city and private funds- these funds can be used for eligible expenses that meet housing, education or employment needs.	Support the Mayor's FY08 Executive Budget Proposal.
Adoption When children cannot return safely to their families, ACS and foster care agencies seek to achieve permanency through adoption. Children in foster care may be freed for adoption if parental rights have been terminated.	<u>\$381.7 million</u> \$51.0 million city \$ 150.3 million state \$ 180.4 million federal	<u>\$(2.8 million)</u> \$(100,000) city \$ (600,000) state \$(2.2million) federal	The FY08 Executive Budget proposes to reduce Adoption Services by \$2.8 million. Adoption expenses include the services to free children for adoption, administrative adoption costs and the adoption subsidy adoptive parents receive. There is uncapped 65/35 State reimbursement for the non-federal share of all city tax levy spent on adoption services. The aforementioned foster care and adoption rate increase provides an additional \$10.2 million to support the rate increases in adoption stipends for 34,000 children.	Support the Mayor's FY08 Executive Budget Proposal.

Youth Development

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
<p>Department of Youth and Community Development (DYCD) DYCD supports youth and adult programs through 2,106 contracts with a broad range of community-based organizations. This includes 458 youth programs citywide.</p>	<p><u>\$323,011 million</u> \$ 201,851 million city \$ 12,924 million state \$ 90,533 million federal \$ 17,703 million IC</p>	<p><u>(\$8,065 million)</u> (\$15,584 million) city (\$158,000) state \$15,724 million federal (\$8,047 million) IC</p>	<p>The FY 08 Executive Budget for DYCD is proposed at \$323 million of which \$201 million are city funds. Detail on budget actions is provided below.</p>	
<p>Out-of-School Time (OST) programs provide after school, recreational and enrichment programs that for youth between the ages of 6-21. Programs offer a broad range of activities in the areas of academic assistance, sports, arts and technology, and youth leadership. In FY 08, 75,000 school age children and youth will be served by OST programs.</p>	<p><u>\$ 108 million</u> \$ 88 million city \$10 million intra-city (from ACS) \$10 million state \$ 0 federal</p>	<p><u>\$ 32 million</u> \$ 22 million city \$ 10 million intra-city (from ACS) \$0 state \$0 federal</p>	<p>The FY 08 Executive Budget proposes to add a total of \$ 22 million in city tax levy to support the creation of 10,000 OST slots for elementary schools and to convert 5,000 OST slots to year round slots. It should also be noted that an additional \$10 million is passed through ACS's budget to provide services to 3,500 school age children in programs operated by the Department of Youth and Community Development (DYCD).</p> <p>In FY 07, the City Council completed implementation of OST and included a Mayoral add of \$1.4 million to address a shortfall in OST slots for youth on the Lower East Side, in East Harlem and the Bronx. This additional funding added a total of 469 additional slots and included 45 slots for youth with disabilities. In FY04, the Mayor began a restructuring of after school and youth services with a total of \$76.5 million. This included a \$15 million cut to ACS school age child care that was transferred to DYCD. In FY05 \$45 million supported OST restructuring. In FY06, the Mayor baselined and reallocated a total of \$51.5 million from YDDP (\$22 million), TASC After-Three Program (\$10.5 million), and ACS school-aged child care (\$19 million) and state funding (\$12 million) for OST. The FY06 Adopted Budget also held \$25 million at ACS due to a delay in program implementation.</p>	<p>Support the Mayor's FY08 Executive Budget proposal.</p>

Youth Development

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
<p>Summer Youth Employment Program (SYEP) provides teens with a paid job experience and workplace readiness programming for 7 weeks during the summer months.</p>	<p><u>\$ 56.4 million</u> \$ 32.4 million city \$ 20.2 million state \$ 3.8 million federal(WIA)</p>	<p><u>\$5.5 million</u> \$5.5 million city \$ 2.2 million state \$ (2.2 million) federal</p>	<p>The FY 08 Executive Budget proposes to add \$5.5 million to make up for shortfalls in federal WIA funds and a raise in minimum wage to \$7.15/hr. When combined with state and federal funds, the city will once again be able to maintain approximately 38,000 summer jobs.</p> <p>The FY07 Adopted Budget restores and baselines \$9.27 million funding for approximately 38,558 summer jobs, which includes \$2.37 million, needed to address the minimum wage increase from \$6 to \$6.75.</p>	<p>Support the Mayor's FY08 Executive Budget proposal.</p>
<p>Beacon programs are multi-service community centers located in public schools that offer youth and families a broad range of support services during after school hours and on weekends. BEACONS link community based organizations, and with neighborhood youth and families. 80 Beacons currently service over 159,000 youth city-wide.</p>	<p><u>\$42 million</u> \$26 million city \$7.7 million intra-city from ACS \$700,000 state \$7.7 million federal</p>	<p><u>(\$1.9 million)</u> (\$ 4 million) city \$ 700,000 state \$ 1.4 million federal</p>	<p>The FY 08 Executive Budget proposes to cut \$4 million in city funds for 80 Beacon programs.</p> <p>In FY 07, City Council restored the \$4 million. In FY06, the City Council added \$4 million to enable each Beacon site to pay the \$50,000 opening fee required by the Department of Education.</p>	<p>Restore \$4 million for Beacon programs.</p>
<p>Homeless Youth programs include both Drug Prevention, and Runaway and Homeless Youth Programs (RHYA) which includes a network of over 19 programs throughout New York City including crisis shelters, outreach and drop-in centers, and transitional and family homes and Emergency Shelter for special needs homeless youth.</p>	<p><u>\$ 0 million</u> \$ 0 city \$ 0 state \$ 0 federal</p>	<p><u>(\$2.7 million)</u> (\$2.7 million) city \$ 0 state \$ 0 federal</p>	<p>The FY 08 Executive Budget proposes to cut \$2.7 million from the Homeless Youth programs.</p> <p>In FY07, City Council restored \$2.1 million for a broad range of preventive and crisis intervention and shelter programs for runaway and homeless youth and included a City Council add of \$600,000. In FY06, the City Council restored \$761,000 for 13 Drug Prevention and 3 Street Outreach programs and \$102,000 for Youthlink. In FY05 the City Council restored \$761,000 for RHY programs and \$102,000 for Youthlink. In FY04, the City Council restored \$863,000 for RHY programs and \$341,000 for Youthlink.</p>	<p>Restore \$2.7 million for Homeless Youth programs</p>

Youth Development

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<p>Cultural After School Adventure (CASA) supports partnerships between cultural institutions and community-based organizations to provide after school and youth development opportunities in the arts for school-age children.</p>	<p>\$ 0 \$ 0 city \$ 0 state \$ 0 federal</p>	<p><u>(\$6.5 million)</u> (\$ 6.5 million) city \$ 0 state \$ 0 federal</p>	<p>The FY 08 Executive Budget proposes to cut \$6.5 million that supports the Culture After School Adventure program.</p> <p>In FY07, City Council restored \$6.4 million to support a broad range of theater and visual arts programs for youth without access to OST programs and included a City Council add of \$100,000.</p>	<p>Restore \$6.5 million for CASA programs.</p>
<p>The After-Three Program provides school-based after school programs with funding administered through the After-School Corporation (TASC).</p>	<p>\$ 0 \$ 0 city \$ 0 state \$ 0 federal</p>	<p><u>(\$ 3.8 million)</u> (\$ 3.8 million) city \$ 0 state \$ 0 federal</p>	<p>The FY 08 Executive Budget proposes to cut \$3.8 million that supports the After-Three Program.</p> <p>In FY07, City Council restored \$2.5 million for 29 programs for more than 5,000 youth served in 27 Council districts and included a City Council add of \$1.3 million. In FY03, the City Council restored \$1.5 million to the After- Three Program and again in the FY03 November Budget Modification. In FY04, the Mayor rescinded his Executive Budget proposal to cut \$2.5 million and eliminate 20-25 programs, and restored these funds prior to budget adoption thereby rescinding the proposal to eliminate 20-25 programs. In FY05, the City Council restored \$2.5 million. In FY06, the Mayor baselined and transferred a total of \$10.5 million that was previously earmarked for the After-Three program to the OST Initiative. In the FY06 Adopted Budget, the City Council subsequently added \$2.5 million to fund After-Three programs separate from OST to prevent program closures.</p>	<p>Add a total of \$5.5 million which includes a restoration of \$3.8 million and an enhancement of \$1.7 million to help continue 42 after school programs in 38 council districts and provide a new program in each of the other 13 unserved Council districts.</p>
<p>New Visions for Public Schools</p>	<p>\$0 \$0 city \$0 state \$0 federal</p>	<p><u>(\$500,000)</u> (\$500,000) city \$0 state \$0 federal</p>	<p>The FY08 Executive Budget proposes to cut \$500,000 that supports non-profit organizations partnering with New Visions to operate New Century High Schools.</p>	<p>Restore \$500,000 for New Visions Public Schools.</p>

Youth Development

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Council Discretionary Funds	\$ 0 \$ 0 city \$ 0 state \$ 0 federal	(\$ 7.7 million) (\$ 7.7 million) city \$ 0 state \$ 0 federal	The FY 08 Executive Budget proposes to cut \$7.7 million that supports the City Council Discretionary Funds program. In FY 07, the City Council restored \$7.7 million to protect the availability of local youth programs in each of the City Council's 52 community districts. In FY 06, the City Council restored \$5.2 million and provided an enhancement of \$49,000 per Council District (an additional \$2.5 million citywide enhancement) for a total of \$7.7 million.	Restore \$7.7 million for City Council Discretionary Funds.
Street Outreach and Neighborhood Youth Alliance (NYA) provides referrals for youth at risk of homelessness and NYA provides youth leadership opportunities for youth in local communities.	\$ 0 million \$ 0 city \$ 0 state \$ 0 federal	(\$ 2.5 million) (\$ 2.5 million) city \$ 0 state \$ 0 federal	The FY 08 Executive Budget proposes to cut \$2.5 million from the Street Outreach and Neighborhood Youth Alliance program.	Restore \$2.5 million for Street Outreach and Neighborhood Youth Alliance programs.
Miscellaneous Youth Programs	\$ 0 \$ 0 city \$ 0 state \$ 0 federal	(\$ 4.1 million) (\$ 4.1 million) city \$ 0 state \$ 0 federal	The FY 08 Executive Budget proposes to cut \$4.1 million that supports Miscellaneous Youth Programs. In FY07, the City Council restored \$4.1 million to provide access to a broad range of local youth programs that operate citywide. In FY05, the City Council restored a total of \$1.9 million and added \$267,000 to these programs. In FY 06, the City Council added \$2.3 million to enhance funds for local youth programs.	Restore \$4.1 million for Miscellaneous Youth programs.
The Virtual Y is a literacy-based after school program that primarily serves elementary school aged youth from 3:00 - 6:00 p.m.	\$ 0 \$ 0 city \$ 0 state \$ 0 federal	(\$ 900,000) (\$ 900,000) city \$ 0 state \$ 0 federal	The FY 08 Executive Budget proposes to cut \$900,000 for the Virtual Y program. The Virtual Y program serves approximately 1,000 youth citywide. In FY07, City Council restored \$500,000 and included a City Council add of \$400,000 for Virtual Y to expand services. In FY03, the City Council restored \$500,000 for Virtual Y. In FY04, the City Council restored \$130,000 for Virtual Y. In FY05 the Council restored \$2 million to Virtual Y, Sports and Arts and Institute for Student Achievement.	Restore \$900,000 for the Virtual Ys.

Youth Development

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<p>Sports and Arts Foundation provides programs that combine academic assistance with sports and arts activities for 33,000 youth citywide.</p>	<p>\$ 0 \$ 0 city \$ 0 state \$ 0 federal</p>	<p><u>(\$2.1 million)</u> (\$ 2.1 million) city \$ 0 state \$ 0 federal</p>	<p>The FY 08 Executive Budget proposes to cut \$2.1 million from the Sports and Arts Foundation program.</p> <p>In FY 07, City Council restored \$1.6 million and included a City Council add of \$500,000 for the Sports and Arts Foundation. In FY 04, the City Council restored \$692,000 for the Sports and Arts Foundation. In FY05 the Council restored \$2 million to Virtual Y, Sports and Arts and ISA.</p>	<p>Restore \$2.1 million for the Sports and Arts program.</p>
<p>Institute for Student Achievement (ISA) provides school-based academic support and services for students at-risk of dropping out, working in partnership with 21 schools to serve 4,000 students.</p>	<p>\$ 0 \$ 0 city \$ 0 state \$ 0 federal</p>	<p><u>(\$1.25 million)</u> (\$1.25 million) city \$ 0 state \$ 0 federal</p>	<p>The FY 08 Executive Budget proposes to cut \$1.25 million from the Institute for Student Achievement program.</p> <p>In FY07 the City Council restored \$1 million and included a City Council add of \$250,000 for ISA to expand services. In FY04, the City Council restored \$130,000 for ISA programs. In FY05 the Council restored \$2 million to Virtual Y, Sports and Arts and ISA.</p>	<p>Restore \$1.25 million for ISA.</p>
<p>Helping Involve Parents (HIP) in Schools is a web-based computer system that enables parents, teachers, and principals to communicate and keep track of student progress.</p>	<p>\$ 0 \$ 0 city \$ 0 state \$ 0 federal</p>	<p><u>(\$ 1.5 million)</u> (\$ 1.5 million) city \$0 million IC \$ 0 state \$ 0 federal</p>	<p>The FY 08 Executive Budget proposes to cut \$1.5 million from the Helping Involved Parents in Schools program.</p> <p>In FY 07 the City Council restored \$1 million and included a City Council add of \$250,000 for a web-based communications system for parents, teachers and schools serving 17,500 youth at 28 schools citywide. In FY 05, the City Council restored and added a total of \$700,000 for HIP. In FY06, the City Council restored \$700,000 and added \$321,000 to enhance the program.</p>	<p>Restore \$1.5 million for the Helping Involve Parents in Schools program.</p>
<p>Center for Economic Opportunity (CEO): Young Adult Internship Program</p>	<p><u>\$ 9.4 million</u> \$9.4 million city \$0 state \$0 federal</p>	<p><u>\$ 9.4 million</u> \$9.4 million city \$0 state \$0 federal</p>	<p>The FY 08 Executive Budget proposes to add \$9.4 million which will provide 1,440 youth who are not employed or in school with internships.</p>	<p>Support the Mayor's FY08 Executive Budget proposal.</p>
<p>Center for Economic Opportunity (CEO): Service Learning Program</p>	<p><u>\$ 5.6 million</u> \$5.6 million city \$0 state \$0 federal</p>	<p><u>\$ 5.6 million</u> \$5.6 million city \$0 state \$0 federal</p>	<p>The FY 08 Executive Budget proposes to add \$5.6 million to provide 4,500 in-school youth with Service Learning experiences.</p>	<p>Support the Mayor's FY08 Executive Budget proposal.</p>

Child Care

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<p>Head Start Head Start is a federally funded program that provides early care and education to low-income children age 3 to 5, of which at least 10% must have special needs.</p>	<p><u>\$ 178.9 million</u> \$0 city \$0 state \$178.9 million federal</p>	<p><u>(\$ 38 million)</u> \$0 city \$0 state (\$ 38 million) federal</p>	<p>The FY08 Executive Budget proposes to reduce federal Head Start funds by \$38 million, but this reduction is the result of the federal fiscal year timeframe so additional money will be allocated to New York City in the next federal budget.</p> <p>The Head Start program works with the child's entire family to support child development. ACS supports Head Start centers in NYC, serving approximately 19,000 children.</p>	

Child Care

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
<p>Child Care ACS administers New York City's subsidized child care program, serving approximately 55,000 children ages 0-12 in centers, family-based or informal settings. ACS administers child care for income eligible families through contracts with 472 centers as well as through vouchers used to purchase informal care or regulated care in family care homes or center-based programs. ACS now administers all subsidized child care; the HRA program for families on public assistance has now been fully transferred to ACS.</p>	<p><u>\$719.6 million</u> \$254.0 million city \$ 23.1 million state \$ 441.0 million federal \$3.5 million federal CD</p>	<p><u>(\$64.2 million)</u> (\$6.9 million) city \$2 million state (\$65.9 million) federal (\$.2 million) federal CD</p>	<p>The FY08 Executive Budget proposes \$719.6 million for subsidized child care services of which \$254 million are city funds. The FY08 Executive Budget includes a reduction of \$65 million in federal funds, compared to the current fiscal year. In addition, and while not reflected here, ACS has a budget gap of \$68 million in city funds that results from policy and budget actions related to transferring the school age child care program or OST to DYCD and receiving HRA public assistance child care program at ACS. This budget gap was filled mid year in CFY07 but no attempt has been made to keep the child care budget whole in CFY08.</p>	<p>Restore \$68 million in city funds for ACS child care services.</p>
<p>Family Day Care</p>	<p><u>\$10 million</u> \$ 10 million city \$0 million state \$0 million federal</p>	<p><u>\$10 million</u> \$ 10 million city \$0 million state \$0 million federal</p>	<p>The FY08 Executive Budget proposes to baseline \$10 million for Family Child Care services. Previously a Council Initiative that began in 2005, this funding supports approximately 1,400 slots previously funded on an annual basis beginning in 2005 for family child care slots in areas of high demand.</p>	<p>Support the Mayor's FY08 Executive Budget Proposal.</p>

Child Care

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
Fund for Family Child Care Educational Supplies	\$0 \$0 city \$0 state \$0 federal	\$(500,000) \$ (500,000) city \$0 state \$0 federal	The FY08 Executive Budget proposes to eliminate the Fund for Family Child Care. This Initiative was added by the City Council in FY07 and was used to reimburse family child care providers for costs associated with educational supplies.	Restore \$500,000 for Family Child Care Educational Supplies.
Out of School Time Enhancement	<u>\$10 million</u> \$ 10 million city \$0 state \$0 federal	<u>\$10 million</u> \$ 10 million city \$0 state \$0 federal	The FY08 Executive Budget proposes to add \$10 million to provide out-of-school-time services for approximately 3,500 additional school age children in programs operated by the Department of Youth and Community Development (DYCD). (This enables ACS to pay for its OST children as they transition to DYCD. This funding will follow the children and not the agency.)	Support the Mayor's FY08 Executive Budget Proposal.
Increase in Child Care Expenditures	<u>\$30 million</u> \$ 30 million city \$0 state \$0 federal	<u>\$30 million</u> \$ 30 million city \$0 state \$0 federal	The FY08 Executive Budget proposes to add \$30 million to support the increased child care demand among families on public assistance and those transitioning to employment in both the voucher and contracted child care programs.	Support the Mayor's FY08 Executive Budget Proposal.
Social Services Child Care Slots (Priority 7)	<u>\$2.2 million</u> \$ 2.2 million city \$0 state \$0 federal	<u>\$2.2 million</u> \$ 2.2 million city \$0 state \$0 federal	The FY08 Executive Budget proposes to add \$2.2 million to provide additional funding to maintain 2,500 social service priority child care slots (Priority 7).	Support the Mayor's FY08 Executive Budget Proposal.
CEO: Early Childhood Policy and Planning	<u>\$58,000</u> \$ 58,000 city \$0 state \$ 0 federal	<u>\$58,000</u> \$ 58,000 city \$0 state \$ 0 federal	The FY08 Executive Budget proposes to add \$58,000 for staff support to develop a cross-agency planning agenda to address key early childhood issues such as quality enhancement, facilities development and integration, and coordination of early childhood services.	Support the Mayor's FY08 Executive Budget Proposal.
Child Care transfer from HRA	<u>\$511,000</u> \$511, 000 city (transfer) \$0 state \$0 million federal	<u>\$511,000</u> \$511, 000 city (transfer) \$0 state \$0 million federal	The FY08 Executive Budget proposes to transfer \$511,000 to ACS from HRA to adjust funding related to the transfer of the child care program from HRA and ACS to account for actual implementation dates.	Support the Mayor's FY08 Executive Budget Proposal.

Child Care

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
State Budget Adjustment from HRA	\$ <u>20.5 million</u> \$ 20.5 million city (transfer) \$0 state (\$0 million) federal	\$ <u>20.5 million</u> \$ 20.5 million city (transfer) \$0 state (\$0 million) federal	The FY08 Executive Budget proposes to transfer \$20.5 million from HRA to ACS, realigning revenue to reflect changes in the allocation of State Flexible Fund dollars between ACS and HRA.	Support the Mayor's FY08 Executive Budget Proposal.

Children's Health and Mental Health

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
<p>Department of Health and Mental Hygiene (DOHMH) DOHMH protects and promotes the health and mental health of all New Yorkers, engaging in prevention activities, providing treatment and public health services, conducting health and safety inspections, and responding to public health and safety threats.</p>	<p><u>\$ 1.67 billion total</u> \$ 560.4 million city \$ 432.3 million state \$ 251.9 million federal \$247 million grants/categorical \$ 553,000 CD \$ 9.9 million IC</p>	<p><u>(\$ 153 million) total</u> (\$ 42 million) city (\$ 22.7 million) state (\$ 69.3 million) federal \$ 18.9 million grants/categorical \$ 0 CD</p>	<p>The FY08 Executive Budget for DOHMH is proposed at \$1.6 billion, of which \$560 million are city funds. The FY08 Executive Budget is \$153 million lower than the Department's FY07 Current Modified Budget. It is anticipated that this loss of funding will be significantly ameliorated as state and federal dollars are added to the Department's budget later in the year.</p>	
<p>Primary Care Information Project (PCIP) Expansion</p>	<p><u>\$2.39 million</u> \$1.5 million city \$861,000 state \$0 federal</p>	<p><u>\$2.39 million</u> \$1.5 million city \$861,000 state \$0 federal</p>	<p>The CFY08 Executive Budget proposes to add \$1.5 million in city funds to support costs associated with the Primary Care Information Project (PCIP), a new program to support the implementation and use of Electronic Health Records (EHRs) among 1,100 primary care private providers at 300 sites serving children and adults in the city's underserved communities and at Rikers' Island. Providers would receive free software that will remind doctors and patients about needed care, and will facilitate sharing information among doctors.</p>	<p>Support the Mayor's CFY08 Executive Budget proposal.</p>
<p>Expansion of Current Primary Care Capacity</p>	<p><u>\$745,000 total</u> \$ 745,000 city \$ 0 state \$ 0 federal</p>	<p><u>\$745,000 total</u> \$ 745,000 city \$ 0 state \$ 0 federal</p>	<p>The CFY08 Executive Budget proposes to add \$745,000 in city funds to support the City Council's CFY08 March Response proposal to expand primary care capacity through the development of 10 State of the Art Health Clinics in high need communities. The proposed allocation would grow, for a total cumulative allocation of \$10 million over the next five years. In addition, capital funds would eventually be needed to support this initiative.</p>	<p>Support the Mayor's CFY08 Executive Budget proposal.</p>

Children's Health and Mental Health

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
CEO: School Based Health and Reproductive Health Centers	\$ 1.34 million total \$ 855,000 city \$ 481,000 state \$ 0 federal	\$ 1.34 million total \$855,000 city \$481,000 state \$ 0 federal	The CFY08 Executive Budget proposes to add city funds of \$855,000 in city funds to operate five School-Based Health and Reproductive Health Centers in selected 'high-need' high schools. To ensure teen access to these health services, the New York City Commission for Economic Opportunity recommended expanding school-based health and reproductive health programs. When combined with state matching funds, this new initiative totals \$1.3 million.	Support the Mayor's CFY08 Preliminary Budget proposal.
CEO: Food Policy Program	\$ 284,000 total \$ 182,000 city \$ 102,000 state \$ 0 federal	\$ 284,000 total \$182,000 city \$102,000 state \$ 0 federal	The CFY08 Preliminary Budget proposed to add \$182,000 to promote access to healthy and affordable food in underserved areas. This funding is provided only for FY07 and FY08.	Support the Mayor's CFY08 Preliminary Budget proposal.
Reproductive Health Outreach to High-School Adolescents	\$ 911,000 total \$ 589,000 city \$ 322,000 state \$ 0 federal	\$911,000 total \$589,000 city \$322,000 state \$ 0 federal	The CFY08 Preliminary Budget proposed to add city funds of \$589,000 to support nine staff that would conduct presentations on reproductive health care to High-School students and offer testing for Chlamydia and Gonorrhea.	Support the Mayor's CFY08 Preliminary Plan proposal.
Early Intervention Program (EI) The Early Intervention Program is an entitlement program established in 1992 that supports infants and toddlers from birth through age two in their efforts to realize their full potential. EI provides speech, physical and occupational therapy, vision services, psychological services, service coordination, child nutrition services, social work services, assistive technology devices and services, transportation, respite, as well as training and counseling for parents.	\$418 million total \$60 million city \$121 million state \$232 million federal \$5 million other categorical	(\$98.9 million) total (\$63.1 million) city (\$14.4 million) state (\$1.2 million) federal (\$20.3 million) other categorical	The CFY08 Executive Budget proposes to save \$63.1 million in city funds. CFY08 savings would primarily result from a caseload re-estimate based on actual growth and revenue maximization. The EI caseload continues to increase but at a lower pace than previously anticipated. The CFY08 Executive Budget does not re-estimate caseload growth savings for the outyears. In recent years, the City has adopted a series of initiatives to maximize federal Medicaid reimbursement that have resulted in city and state savings. Approximately 50,000 New York City children are currently enrolled in EI.	Support the Mayor's CFY08 Executive Budget proposal.

Children's Health and Mental Health

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
Intra-city from DOE for Physical Fitness	\$ 1.37 million total \$ 874,000 city \$ 492,000 state \$ 0 federal	\$ 1.37 million total \$874,000 city (transfer) \$492,000 state \$0 federal	The CFYo8 Preliminary Budget proposed to transfer \$874,000 to DOHMH from DOE as part of an Intra-city agreement to support in-school Physical Fitness programs.	Support the Mayor's CFYo8 Preliminary Plan proposal.
Infant Mortality Initiative Supports outreach, education, and referral services provided by CBO's in communities with high rates of infant mortality.	\$0 million \$0 million city \$0 million state \$0 federal	(\$7.5 million) (\$4.8 million) city (\$2.7 million) state \$0 federal	The FY08 Executive Budget proposes to eliminate support for outreach, education and referral services in communities with high rates of infant mortality. This initiative was created by the City Council in FY02 and supported with \$3.2 million in city funds. Every year since its inception it has been targeted for elimination in the Mayor's Executive Budget. The City Council restored \$2.5 million in city funds in FY03, \$5 million in gross funds in FY04, and \$2.8 million in city funds in FY05, and restored \$2.8 million and added \$2 million in FY06, and city funds of \$4.8 million in FY07.	Restore \$4.8 million for Infant Mortality
Summer School Nurses	\$ 0 million total \$ 0 million city \$ 0 state \$ 0 federal	(\$3 million) total (\$1.9 million) city (\$1.1 million) state \$0 federal	The CFYo8 Executive Budget proposes to cut city funds of \$1.9 million for summer school nurses. Every year since 2002, the Administration has proposed to cut this funding, which the City Council has restored annually. When combined with state matching funds, this cut totals \$3 million.	Restore \$1.9 million for Summer School Nurses.
Asthma Control Initiative Approximately 300,000 NYC children are afflicted with asthma – the leading cause of hospitalization for children age 0-14 and the leading cause of absenteeism. Under this initiative, DOHMH collaborates with city agencies and CBO's to conduct public education as well as continuing education to train parents,	\$0 total \$0 city \$0 state \$0 federal	(\$852,700) total (\$545,000) city (\$307,000) state \$0 federal	The FY08 Executive Budget proposes to eliminate the Asthma Control Initiative. This funding has been consistently restored by the City Council. The past four city Executive Budgets (FY04, FY05, FY06 and FY07) have proposed to eliminate this funding. In FY04, the Mayor restored his proposed cut of \$200,000 rescinding the Executive Budget proposal to allow contracts to expire. In FY05, the Council restored the proposed reduction and in FY06 the Council made a full restoration of \$445,000 and added \$100,000.	Restore \$545,000 for the Asthma Control Initiative.

Children's Health and Mental Health

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
health providers and others about the detection and treatment of childhood asthma.				
SPARK –Obesity Prevention	<u>\$500,000 total</u> \$500,000 city \$0 state \$0 federal	<u>\$500,000 total</u> \$500,000 city \$0 state \$0 federal	The CFY08 Executive Budget does not restore city finds of \$500,000 for SPARK (Sports, Play and Active Recreation for Kids!). SPARK is a nationally recognized program that provides skills for teachers to incorporate physical activity into childhood education.	Restore \$500,000 for SPARK- Child Obesity Prevention.
Oral Health Oral health services are delivered directly by the Department in 5 fixed clinics sites (one in each borough) and in 45 portable clinics based that are typically based in schools.	<u>\$8.2 million total</u> \$5.5 million city \$2.7 million state \$0 federal	<u>\$ 464,000 total</u> \$464,000 city \$ 223,000 state \$ 0 federal	The CFY08 Executive Budget includes \$464,000 to restore the Oral Health Program. The Department has decided to phase-in implementation and restore 75% for CFY08, 50% in CFY08 and 25% in CFY09, with full restoration by CFY10. Last year, the CFY07 Adopted Budget projected annual savings of \$928,000 that would have resulted from the elimination of staff vacancies and from savings generated from attrition in the oral health program. Under the CFY08 Executive Budget, CFY08 savings would result from furloughing 19 part time dentists, 14 part time dental assistants and 7 full time dental assistants during the summer of 2007. Under the Mayor's proposal, these dental workers would return to work at the start of the school year. Oral health services are delivered directly by the agency in 5 fixed clinics sites (one in each borough) and in 62 portable clinics based that are typically based in schools.	Restore \$464,000 for the Oral Health Program.
Mental Health Treatment for Children Under Five	<u>\$ 0 million total</u> \$ 0 million city \$ 0 state \$ 0 federal	<u>(\$ 1.4 million) total</u> (\$1.4 million) city \$0 state \$0 federal	The CFY08 Executive Budget proposes to eliminate \$1.4 million that supports targeted mental health services for 0-5 year olds in Brooklyn and the Bronx. Over the last year, this funding has supported mental health treatment services to over 700 children under five. Every year since the City Council created this initiative in FY05, the Mayor's budget has proposed to eliminate these funds only to be restored later by the City Council at Budget Adoption.	Restore \$1.4 million for Mental Health Treatment for Children Under Five.

Children's Health and Mental Health

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
<p>Health and Hospitals Corporation (HHC) HHC is the largest public hospital system in the country, operating 11 acute care hospitals, community clinics, diagnostic and treatment centers, long-term care facilities and a home health agency.</p>	<p>\$5.19 billion revenue \$5.19 billion expense (adjusted to reflect projected savings that would result from planned cost containment and revenue maximization initiatives)</p>	<p><u>\$1.1 billion total</u> \$550 million city \$0 state \$550 federal</p>	<p>HHC anticipates ending CFY07 with a positive \$1.17 billion cash-on-hand balance as a result of the federal government's approval of the State's DSH/UPL (Disproportionate Share and Upper Limit) Medicaid payments to HHC for fiscal years 2007 and 2008. More specifically, the Fiscal 2008 Executive Budget allocates City Medicaid funds of \$550 million in Fiscal 2008 which, when combined with federal funds, would total \$1.1 billion.</p>	
<p>Child Health Clinics</p>	<p><u>\$ 5 million total</u> \$ 3.2 million city \$ 1.8million state \$ 0 federal</p>	<p><u>(\$ 9.4 million) total</u> (\$6 million) city (\$3.4 million) state \$0 federal</p>	<p>The CFY08 Executive Budget proposes to cut \$6 million from child health clinics.</p> <p>The Executive budget has proposed to cut funding to the child health clinics almost every year since FY99 only to be restored later by the City Council at Budget Adoption. While HHC operates these clinics (30 in total), funds are allocated to DOHMH. In 2005, child health clinics received over 90,000 visits.</p>	<p>Restore \$6 million for the Child Health Clinics.</p>
<p>Administrative Fee Waivers for Outpatient Prescription Medication at HHC</p>	<p><u>\$600,000 total</u> \$600,000 city \$0 state \$0 federal</p>	<p><u>(\$ 2.4 million) total</u> (\$2.4million) city \$0 state \$0 federal</p>	<p>The CFY08 Executive Budget proposes to cut \$2.4 million from HHC for administrative-fee waivers for outpatient medication-cost for patients who cannot afford to have their prescriptions filled.</p>	<p>Restore \$2.4 million for the Administrative Fee Waivers for Outpatient Prescription Medication.</p>
<p>Simultaneous Translation (TEMIS, for Team Technology Enhanced Medical Interpreting Services) TEMIS enables non-English speaking patients to communicate with their doctors at various HHC facilities by providing remote medical translation in eight languages: Spanish, Mandarin,</p>	<p><u>\$ 0 total</u> \$0 city \$0 state \$0 federal</p>	<p><u>(\$1 million) total</u> (\$1 million) city \$0 state \$0 federal</p>	<p>The CFY08 Executive Budget proposes to eliminate \$1 million for the remote simultaneous translation system called TEMIS, for Team Technology Enhanced Medical Interpreting Services. Services are provided at Bellevue, Gouverneur, in certain locations at Kings County Hospital Center, and starting in the summer of 2007, at the East New York Diagnostic Treatment Center.</p> <p>The City Council allocated \$1 million for the first time in FY06 to expand translation services at Kings County hospital.</p>	<p>Restore \$1 million for interpreter services.</p>

Children's Health and Mental Health

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
Cantonese, Fukinese, Bengali, French, Haitian Creole and Polish			Also in FY06, the Council allocated \$890,000 in capital dollars to Kings County. A portion of this funding has allowed HHC to renovate and expand the call center at Bellevue Hospital to accommodate the increased interpreter staff. HHC initiated interpreter service demonstration projects at Gouverneur in 1999 and expanded to Bellevue in 2004.	
Adolescent Substance Abuse Outpatient Treatment Clinics	<u>\$0 million total</u> \$ 0 million city \$ 0 state \$ 0 federal	<u>(\$ 1.6 million) total</u> (\$1.6 million) city \$0 state \$0 federal	<p>The CFY08 Executive Budget proposes to eliminate \$1.6 million from Adolescent Substance Abuse Outpatient Treatment Clinics programs at Lincoln and Elmhurst Hospitals.</p> <p>In FY07, the City Council restored \$1.55 million for three adolescent substance abuse treatment clinics serving 150 adolescents at Harlem and Lincoln Hospitals. In FY06 and FY05 the Mayor proposed to eliminate this funding while the Council restored it each year at Budget Adoption.</p>	Restore \$1.6 million for Adolescent Substance Abuse Outpatient Treatment Clinics.

Education

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
<p>Department of Education (DOE) There are over 1.04 million children in grades Pre-K through 12 in 1450 New York City public schools. The New York City Department of Education is currently divided into ten regions containing the 32 Community School Districts that oversee elementary, intermediate and junior high schools, and the seven High School Districts that encompass the five boroughs of New York City and specialized districts such as Alternative High Schools, and Citywide Special Education Programs.</p>	<p><u>\$ 16.873 billion</u> \$ 7.09 billion city \$ 7.86 billion state \$ 1.85 billion federal \$ 9.04 million Intra-City (IC) \$ 48 million Other Categorical (OC)</p>	<p><u>\$1,029 billion</u> \$334 million city \$693 million \$0 state \$18 million federal (\$1.76 million) IC (\$12.7 million) OC</p>	<p>The FY 08 Executive Budget funds DOE at \$16.8 billion of which \$7 billion consists of city tax levy. Detail on proposed budget actions is provided below.</p>	
<p>Mental Health Parity Legislation - DOE is required to provide insurance coverage to employees for mental health care due to the enactment of Timothy's Law in 2000.</p>	<p><u>\$ 6.8 million</u> \$6.8 million city \$0 state \$0 federal</p>	<p><u>\$(5.5 million)</u> \$(5.5 million) city \$0 state \$0 federal</p>	<p>The FY 08 Executive Budget proposes to cut \$5.5 million due to a re-estimate of actual funds needed to support the Mental Health Parity Legislation.</p>	<p>Support the Mayor's FY 08 Executive Budget proposal.</p>
<p>Universal Pre-Kindergarten (UPK) The Universal Pre-Kindergarten program provides a half-day (2.5 hours) of educational programming to four year olds regardless of income. New York State started the program in 1997.</p>	<p><u>N/A</u></p>	<p><u>\$ 61.5 million</u> \$ 0 city \$61.5 million state \$ 0 federal</p>	<p>The State's FY 08 Adopted budget provided New York City with an additional \$61.5 million to expand ½ day Universal Pre-Kindergarten for 18,000 4 year olds. Neither OMB nor City Council Finance would confirm total program funds.</p> <p>Currently, there are 48,108 children enrolled in UPK. Of these, 20,712 attend DOE schools and 27,396 attend programs run by community-based organizations.</p>	<p>Support the Mayor's FY 08 Executive Budget proposal.</p>
<p>Office of Multiple Pathways</p>	<p><u>\$11.4 million</u></p>	<p><u>\$0 million</u></p>	<p>The FY 08 Executive Budget proposes to replace city funds</p>	<p>Support the Mayor's FY</p>

Education

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
(OMP) provides youth age 16-24 who are over-aged and under-credited with enhanced GED programs, Transfer schools (credit-bearing), and Young Adult Borough Learning Centers (afternoon and evening classes).	(\$11.4 million) city \$11.4 million state \$0 federal	(\$11.4 million) city \$11.4 million state \$0 federal	for OMP with state aid. OMP is eligible for Contract for Excellence funds which ties state aid (for under-performing school districts such as NYC) to a set of defined and measurable goals in the following areas: class size reduction, increasing time on task, teach and principal initiatives, and middle and high school restructuring. In FY 07, the City Council included a Mayoral add of \$15.1 million to provide services to under-credited over-aged students.	08 Executive Budget proposal.
Intra-city transfer to DOHMH for Physical Fitness	(\$875,000) (\$875,000) city \$0 state \$0 federal	(\$875,000) (\$875,000) city \$0 state \$0 federal	The FY 08 Executive Budget proposes to transfer \$875,000 to DOHMH for Physical Fitness.	Support the Mayor's FY 08 Executive Budget proposal.
CEO: Early Childhood Policy and Planning	<u>\$72,000</u> \$72,000 city \$0 state \$0 federal	<u>\$72,000</u> \$72,000 city \$0 state \$0 federal	The FY 08 Executive Budget proposes to add \$72,000 that supports staff for Early Childhood Policy and Planning.	Support the Mayor's FY 08 Executive Budget proposal.
Attendance Improvement and Dropout Prevention (AI/DP) is a truancy prevention program that places staff from community based organizations in schools to help monitor attendance and engage youth in school-based services and counseling.	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>(\$1.3 million)</u> (\$ 1.3 million) city \$0 state \$0 federal	The FY 08 Executive Budget proposes to cut \$1.3 million that supports the Attendance Improvement and Dropout Prevention (AIDP) program. In FY 07, the City Council restored \$1.3 million for the AIDP program. Since FY05 the City Council has provided resources to assist schools that lost state AIDP funding. In FY 06, the City Council restored \$1.3 million to fund community-based organizations providing dropout prevention services.	Restore \$1.3 million for the AI/DP program
Special Education	<u>\$621,491 million</u>	<u>\$28.01 million</u>	The FY 08 Executive Budget proposes to add \$28 million for	Support the Mayor's FY

Education

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
Pre-K	\$255,704 million city \$365,787 million state \$0 federal	\$26.6 million city \$ 1.36 million state \$0 federal	the increased cost of instruction and transportation for special education pre-kindergarten students mandated to attend private facilities. The city's projects that a total of 30,934 children will be enrolled in Special Ed Pre-K in FY 08.	08 Executive Budget proposal.
Teacher's Choice reimburses teachers up to \$200 for purchases of classroom supplies.	\$ 0 \$0 city \$0 state \$0 federal	<u>(\$19.7 million)</u> (\$19.7 million) city \$0 state \$0 federal	The FY 08 Executive Budget proposes to cut \$19.7 million that supports the Teacher's Choice program. In FY 06, the City Council restored \$19.7 million.	Restore \$19.7 million for Teacher's Choice.
Urban Advantage Initiative partners cultural institutions with middle schools to provide professional development and innovative learning experiences for teachers and youth.	\$ 0 (\$0 million) city \$0 state \$0 federal	<u>(\$ 2.5 million)</u> (\$2.5 million) city \$0 state \$0 federal	The FY 08 Executive Budget proposes to cut \$2.5 million that supports the Urban Advantage program. In 2005-06 Urban Advantage reached over 18,000 youth in the 7th and 8th grade city-wide. In FY 07, the City Council restored \$2.5 million for Urban Advantage. In FY 06 the City Council restored \$1.34 million and added \$1.41 million to support the program.	Restore \$2.5 million for the Urban Advantage Initiative.
Worker Education Training	\$0 \$0 city \$0 state \$0 federal	<u>(\$2.6 million)</u> (\$2.6 million) city \$0 state \$0 federal	The FY 08 Executive Budget proposes to cut \$2.6 million that supports the Worker Education Training program.	Restore \$2.6 million for the Worker Education Training program

Juvenile Justice

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
<p>Department of Probation monitors and enforces conditions of probation. The Department is required to supply information and recommendations to the courts on both adult and juvenile cases. Pre-sentence investigations are prepared for the Family Court to aid in the decision making on delinquency, Persons in Need of Supervision, custody visitation and abuse and neglect cases.</p>	<p><u>\$ 84.4 million</u> \$ 63.6 million (city) \$ 17 million (state) \$ 3.77 million (IC)</p>	<p><u>(\$461,924)</u> \$ 532,597 city (\$468,403) state (\$506,118) federal (\$20,000)IC</p>	<p>The FY 08 Executive Budget funds DOP at \$84.4 million, of which \$63 million are city funds. The CFY08 Executive Budget proposes to decrease agency funding by \$461,924 from the current year. Detail on proposed budget actions is provided below.</p>	
<p>Additional Probation Officers for ACS Juvenile Justice Initiative</p>	<p><u>\$953,483</u> \$762,786 city \$190,697 state \$0 federal</p>	<p><u>\$953,483</u> \$762,786 city \$190,697 state \$0 federal</p>	<p>The FY 08 Executive Budget proposes to add \$953,483, of which \$762,786 is city funds, for 19 probation officers. Probation officers will supervise and monitor youth who participate in ACS' Juvenile Justice Initiative, which offers evidenced-based treatment for delinquent youth in lieu of placement.</p>	<p>Support the Mayor's FY 08 Executive Budget proposal.</p>
<p>Department of Juvenile Justice (DJJ) DJJ operates the city's detention centers and provides discharge-planning services to juveniles' ages 7 to 15 in New York City.</p>	<p><u>\$125.8 million</u> \$ 87.7 million city \$ 37.3 million state \$ 688,336 federal</p>	<p><u>(\$1.7 million)</u> (\$3.3 million) city \$1.6 million state \$ 0 federal</p>	<p>The FY 08 Executive Budget proposes to fund DJJ at \$125 million of which \$87 million are city funds. The CFY08 Executive Budget proposes new programmatic initiatives for DJJ including the Collaborative Family Initiative, and the CEO's Workforce and Life Skills Development program for youth in detention. Each year, DJJ admits approximately 6,000 youth were admitted to DJJ custody. See below for detail on other budget actions.</p>	

Juvenile Justice

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
<p>Secure Detention Secure detention centers house alleged juvenile delinquents awaiting hearings in Family Court and juvenile offenders awaiting trial in the Youth Part of Supreme Court and adjudicated youth awaiting transfer to placement. The facilities are Bridges Juvenile Center (previously Spofford), Horizon Juvenile Center and Crossroads Juvenile Center. Secure detention centers have a 400-bed capacity citywide.</p>	N/A	N/A	<p>Neither OMB nor the City Council Finance Division would confirm the proposed budget for secure detention or the change from current fiscal year.</p> <p>As of October 2006, secure detention has an average daily population of 311 youth. This represents an upward trend in each of the last year three years due to delays in court processing and increase in the number of police admits.</p> <p>The FY 07 Adopted Budget included a Mayoral add of \$397,707 to support a projected increase in the secure detention population and other adjustments in service contracts. In FY06, the Mayor added \$2.2 to increase DJJ's juvenile counselor (JC) headcount by 200 bringing the total number of JCs to 522 and addressing persistent shortfalls in staffing that have led to low morale, high turnover and high sick leave rates. The FY04 Adopted Budget saved \$450,000 by delaying non secure detention contract renewals and \$1.16 from the elimination of 2 NSD contracts). In FY05, 26 staff positions were reduced in secure detention for its food services operation.</p>	

Juvenile Justice

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
<p>Non-Secure Detention Provides and supports 24-hour supervision for youth awaiting hearings on delinquency charges in a group home setting.</p>	<u>N/A</u>	<u>N/A</u>	<p>Neither OMB nor the City Council Finance Division would confirm the proposed budget for non-secure detention or the change from the current fiscal year.</p> <p>The average length of stay for youth in non-secure detention as of October 2006 was 38 days, with an average daily population of 149 youth which represents an increase from each of the past three years. This can be attributed to an increase in court processing times and the number of police admits.</p> <p>The FY07 Adopted Budget included \$19.6 million for non-secure detention services.</p> <p>In FY05 the Mayor increased the number of NSD beds from 153 to 176 by: adding an NSD contract for 12 beds and implementing 2 previously delayed contracts for another 11 beds to comply with the Jamie B. settlement. In FY 05 the Mayor also provided funding for an additional 10 DJJ staff positions in non-secure detention. In FY04, \$1.16 million was saved from the elimination of two NSD contracts 25 beds.</p>	
<p>Center for Economic Opportunity (CEO): Workforce and Life Skills Development Program for Youth in Detention</p>	<p><u>\$ 264,000</u> \$ 264,000 city \$ 0 state \$ 0 federal</p>	<p><u>\$ 264,000</u> \$ 264,000 city \$ 0 state \$ 0 federal</p>	<p>The FY 08 Executive Budget proposes to add \$264,000 to CEO: Workforce and Life Skills Development Program to prepare youth.</p>	<p>Support the Mayor's FY 08 Executive Budget proposal.</p>

Juvenile Justice

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
<p>Collaborative Family Initiative (CFI) consists of two components: 1) a program that connects youth with mental health needs to community-based services prior to their release from detention and 2) a program evaluation to be conducted by John Jay College. A subset of the evaluation will focus on the program's impact on girls in detention.</p>	<p><u>\$1.3 million</u> \$1.3 million city \$0 state \$0 federal</p>	<p><u>\$1.3 million</u> \$1.3 million city \$0 state \$0 federal</p>	<p>The FY 08 Executive Budget proposes to add \$1.3 million for the Collaborative Family Initiative (CFI). CFI has a total of 100 slots. As of March 2007, 20 youth have successfully completed CFI and another 60 youth and their families are enrolled in the program.</p>	<p>Support the Mayor's FY 08 Executive Budget proposal.</p>
<p>Discharge Planning Services</p>	<p><u>\$ 356,214</u> \$ 356,214 city \$ 0 state \$ 0 federal</p>	<p><u>(\$1.3 million)</u> (\$ 1.3 million) city \$ 0 state \$ 0 federal</p>	<p>The FY 08 Executive Budget proposes to cut \$1.3 million for discharge planning services.</p> <p>In FY07, the City Council restored \$779,000 and included a City Council add of \$500,000 to discharge planning. DJJ currently contracts with 8 community-based organizations that provide a range of educational programming including conflict resolution training for staff and youth, workshops for girls, and literacy tutorials. Prior to 2005, DJJ provided aftercare services to youth returning home from detention as part of the Community-based Initiative (CBI).</p> <p>In FY06, DJJ implemented a new model that provides service planning and connection to community-based substance abuse counseling, family and peer mediation, mental health, recreation and education services prior to release.</p> <p>In FY04, FY05, and FY06 the City Council restored \$500,000. An enhancement of \$279,000 was also made in FY06.</p>	<p>Restore \$1.3 million for Discharge Planning Services.</p>

Juvenile Justice

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
Increase in payment of OCFS due to per diem rate change	\$ <u>11.6 million</u> \$ 11.6 million city \$ 0 state \$ 0 federal	\$ <u>11.6 million</u> \$ 11.6 million city \$ 0 state \$ 0 federal	The FY 08 Executive Budget proposes to add \$11.6 million to support an increase in payments to OCFS due to an increase in per diem rates.	Support the Mayor's FY 08 Executive Budget proposal.
Additional funds for non-secure detention contracts	\$ <u>764,000</u> \$382,000 city \$382,000 state \$0 federal	\$ <u>764,000</u> \$382,000 city \$382,000 state \$0 federal	The FY 08 Executive Budget proposes to add a total of \$764,000 to reflect an increase in costs associated with 3 renegotiated NSD contracts.	Support the Mayor's FY 08 Executive Budget proposal.
Hospital, Health and Mental Health Services	\$ <u>1.22 million</u> \$610,000 city \$610,000 state \$0 federal	\$ <u>104,000</u> \$52,000 city \$52,000 state \$0 federal	The FY 08 Executive Budget adds \$52,000 for hospital, health and mental health services including: 1) An adjustment to reflect the real costs of a one year contract with Health and Hospitals Corporation that was negotiated in CFY 07 to provide hospital services. A new RFP for health services will be released later in 2007 and 2) DJJ has also renewed its contract with Forensic Health Services (FHS) for its three secure detention centers. FHS has assigned the mental health portion of its contract to a private psychiatrist who has experience working in DJJ facilities.	Support the Mayor's FY 08 Executive Budget proposal.

Juvenile Justice

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
<p>Mayor's Office of the Criminal Justice Coordinator advises and assists the Mayor in coordinating policy and activities of city agencies involved in criminal and juvenile justice programs and practice. CJC also oversees the implementation of major criminal justice management information systems.</p>	<u>N/A</u>	<u>N/A</u>	<p>The FY 08 Executive Budget adds funds to support the city's new continuum of ATD services, which is projected to serve 1800 youth annually. Neither OMB nor City Council Finance would confirm the proposed CFY08 budget or change from the current fiscal year.</p> <p>In January 2007, the city announced the creation of a new continuum of alternative-to-detention (ATD) services following the closure of the Dept. of Probation's ATD program in early 2006. The continuum was developed by an inter-agency working group led by the Mayor's Office of the Criminal Justice Coordinator including DJJ, DOP, ACS, City Law Dept as well as representatives from the Family Court. The Vera Institute for Justice provided technical assistance around the development of an objective Risk Assessment Instrument (RAI), which will determine eligibility and level of supervision, received by pre-adjudicated youth in Family Court.</p> <p>The continuum of services includes the initial assessment of risk for reoffense using RAI, a graduated level of supervision and program services as well as court notification services for youth. (See below for detail on each component)</p>	
Juvenile Pretrial Services	<u>\$657,000</u> \$ 657,000 city \$ 0 state \$ 0 federal	<u>\$657,000</u> \$ 657,000 city \$ 0 state \$ 0 federal	The FY 08 Executive Budget proposes to add \$657,000 to support Juvenile Pretrial Services.	Support the Mayor's FY 08 Executive Budget proposal.
Community Monitoring and After School Services	<u>\$1.3 million</u> \$ 1.3 million city \$ 0 state \$ 0 federal	<u>\$1.3 million</u> \$ 1.3 million city \$ 0 state \$ 0 federal	The FY 08 Executive Budget proposes to add \$1.3 million to support Community Monitoring and After School Services which will provide supervision and after school programming for youth at a mid level of risk for re-offending pre-trial.	Support the Mayor's FY 08 Executive Budget proposal.
Court Notification	<u>\$ 213,000</u> \$ 213,00 city \$ 0 state \$ 0 federal	<u>\$ 213,000</u> \$ 213,00 city \$ 0 state \$ 0 federal	The FY 08 Executive Budget proposes to add \$213,000 to support Court Notification services which will help ensure that youth meet all court appearances and reduce the risk of remand to detention.	Support the Mayor's FY 08 Executive Budget proposal.

Income Security

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
<p>Human Resources Administration (HRA) HRA provides a wide range of emergency and long-term benefits and supports for low-income families including public (financial) assistance, medical assistance, food stamps, and shelter and supportive housing services for domestic violence survivors, people with HIV/AIDS and the elderly.</p>	<p><u>\$8.5 billion</u> \$6.6 billion city \$997 million state \$916 million federal \$8.8 million IC \$2.9 million CD / other categorical</p>	<p><u>\$1.08 billion</u> \$1.1 billion city \$50.5 million state (\$99.7 million) federal \$0 million IC</p>	<p>The FY08 Executive Budget proposes to fund HRA at \$8.5 billion of which \$6.6 billion are city funds. The FY08 Executive Budget proposes increasing agency funding by \$1 billion compared to the current fiscal year. Details on proposed budget actions are included below.</p>	
<p>Public Assistance (PA)</p>	<p><u>\$1.08 billion</u> \$446 million city \$454 million state \$278 million federal \$7.7 million IC</p>	<p><u>(\$16.4 million)</u> (\$3.7 million) city (\$3.7 million) state (\$8.9 million) federal \$0 IC</p>	<p>The FA program assisted 159,904 adults and children in March 2007. As of March 2007 84,700 recipients have reached the five year time limit for TANF funded assistance and have been converted to state and city funded Safety Net Assistance. In addition, there were 123,481 persons receiving SNA in March 2007.</p>	
<p>Family Assistance (FA) FA is a city, state, and federally (TANF) funded public (financial) assistance program serving families with dependent children.</p>	<p><u>\$665.5 million</u> \$203.5 million city \$211.3 million state \$242.9 million federal \$7.8 million IC</p>	<p><u>(\$28 million)</u> (\$10.2 million) city (\$9.2 million) state (\$8.9 million) federal \$0 IC</p>		
<p>Safety Net Assistance Payments (SNA) SNA is a state and city funded program that serves single adults and families and children who have reached the five-year time limit on FA.</p>	<p><u>\$521.5 million</u> \$243.1 million city \$243.1 million state \$35.3 federal</p>	<p><u>\$11 million</u> \$5.5 million city \$5.5 million state \$0 federal</p>		

Income Security

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
Unemployment/SSI Employment Legal Advocacy	N/A	<u>(\$2.5 million)</u> (\$ 2.5 million) city \$0 state \$0 federal	<p>The CFY08 Executive Budget proposes to cut \$2.5 million from the Unemployment/SSI Employment Legal Advocacy program.</p> <p>In FY07, the City Council restored \$2.5 million to continue this program's operation, which has assisted 1,300 individuals including families with children and youth who apply for unemployment insurance and SSI. These funds pass through the city's Miscellaneous Budget. This program was first funded by the City Council in FY06 at \$2.5 million.</p>	Restore \$2.5 million for UI/SSI legal advocacy.
Emergency Food Programs HRA administers funding to 24 CBOs in all five boroughs for the purchase of food for food banks and food pantries that serve families below 200% of poverty or \$33,200 for a family of three.	<u>\$0 million</u> \$0 million city \$0 state \$0 federal	<u>(\$1.5 million)</u> (\$1.5 million) city \$0 state \$0 federal	<p>The CFY08 Executive Budget proposes to cut \$1.5 million from the Emergency Food Programs.</p> <p>In FY07, the City Council partially restored funding for food pantries, soup kitchens and other food programs. Of the \$1.5 million restoration, \$800,000 will be used for direct food purchases; \$500,000 to fund food pantry capacity expansion efforts by HRA; and \$200,000 for technical assistance grants to two organizations to facilitate food stamp enrollments. The FY07 Adopted Budget also fully restores \$500,000 for food pantries funded through DYCD.</p> <p>In FY06 the City Council restored \$670,000 and added \$1.3 million in EFAP funding.</p>	Restore \$1.5 million for emergency food programs.
CEO: Evaluation and Measurement	<u>\$4.6 million</u> \$0 city \$0 state \$0 federal	<u>\$4.6 million</u> \$4.6 million city \$0 state \$0 federal	The CFY08 Executive Budget proposes to add \$4.6 million to the CEO: Evaluation and Measurement program.	Support the Mayor's FY08 Executive Budget proposal.

Income Security

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
CEO: Employment Services for Non-Custodial Parents	<u>\$2.3 million</u> \$ 380,000 city \$ 380,000 state \$ 1.5 million federal	<u>\$2.3 million</u> \$ 380,000 city \$ 380,000 state \$ 1.5 million federal	The CFYo8 Executive Budget proposes to add \$381,000 to the CEO: Employment Services for Non-Custodial Parents program.	Support the Mayor's FYo8 Executive Budget proposal.
CEO: Enhanced Employment Services	<u>\$222,000</u> \$ 111,000 city \$ 111,000 state \$0 federal	<u>\$222,000</u> \$ 111,000 city \$ 111,000 state \$0 federal	The CFYo8 Executive Budget proposes to add \$111,000 to the CEO: Enhanced Employment Services program.	Support the Mayor's FYo8 Executive Budget proposal.
Child Care transfer to ACS	<u>\$511,000</u> \$511,000 city (transfer) \$0 state \$0 federal	<u>\$511,000</u> \$511,000 city (transfer) \$0 state \$0 federal	The CFYo8 Executive Budget proposes to transfer \$511,000 in city funds to ACS.	Support the Mayor's FYo8 Executive Budget proposal.
State Budget Adjustment transfer to ACS	<u>\$20.5 million</u> \$ 20.5 million city (transfer) \$0 state \$0 federal	<u>\$20.5 million</u> \$ 20.5 million city (transfer) \$0 state \$0 federal	The CFYo8 Executive Budget proposes to transfer \$20.5 million to ACS.	Support the Mayor's FYo8 Executive Budget proposal.

Housing and Homelessness

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
Department of Homeless Services (DHS) DHS provides programs for homeless families and single adults including transitional housing, outreach and drop in services, homelessness prevention programs, and permanent housing placements.	<u>\$677.6 million</u> \$ 310 million city \$ 215 million state \$ 117.4 million federal \$ 31.1 million IC \$4. 0 million CD	<u>(\$54 million)</u> (\$ 20 million) city \$ 10 million state (\$ 42 million) federal (\$ 1.67 million) cd \$0 IC	The FY08 Executive Budget for DHS proposes a budget of \$677 million of which \$310 million are city funds. Detail on proposed budget additions or reductions is provided below.	
Family Services DHS serves families through a network of transitional housing facilities that provide families with stable living situations and social services.	<u>\$268 million</u> \$ 117 million city \$ 74.7 million state \$ 71.9 million federal \$4 million CD	<u>(\$49.5 million)</u> (\$16.3 million) city \$2.17 million state (\$34.8 million) federal (507,592 CD)	The FY08 Executive Budget projects \$268 million in family shelter program costs of which \$117 million are city funds. In March 2007, an average of 9,302 homeless families were in DHS transitional housing.	
Housing Stability Plus (HSP) Commenced in December 2004, HSP is a five-year time limited rental assistance supplement for public assistance recipients.	<u>N/A</u>	<u>N/A</u>	As of March 2007, 10,522 households living in shelter have signed leases for housing through HSP. Of the total HSP leases signed, 9,656 were for families with children and 547 were for single adults and 319 for adult families. Neither OMB nor the City Council Finance Division would confirm the proposed budget for FY08 or the change from the current fiscal year.	
Housing Initiative Plus (HIP) Commenced in July 2006, HIP is targeted to families with minor children that are ineligible for HSP because they are not public assistance recipients.	<u>N/A</u>	<u>N/A</u>	Housing Initiative Plus provides families with up to 4 months advance rent, one-month security, on month's broker's fee, a furniture allowance, and moving expenses. The program has resulted in 238 permanent housing placements. Neither OMB nor the City Council Finance Division would confirm the proposed budget for FY08 or the change from the current fiscal year.	
Homebase. Commenced in 2004 in six community districts and is designed to prevent homelessness.	<u>N/A</u>	<u>N/A</u>	Homebase is set to expand citywide in 2008 – through performance-based contracts the initiative diverts clients, who have already initiated an application for shelter, from homelessness. Neither OMB nor the City Council Finance Division would confirm the proposed budget for FY08 or the change from the current fiscal year.	

Housing and Homelessness

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
City Wide Homeless Prevention Fund	\$ 0 million \$ 0 city \$ 0 state \$ 0 federal	(\$ 500,000) (\$500,000) city \$0 state \$0 federal	The CFY08 Executive Budget proposes to cut \$500,000 from the City Wide Homeless Prevention Fund program. In FY07, the City Council added \$500,000 for this initiative, to provide 500 low-income families with assistance to avert homelessness. In CFY07 funding was provided to nine CBO's.	Restore \$500,000 for the citywide homelessness prevention fund.
Department of Housing Preservation and Development (HPD) (Operating Budget) HPD is responsible for the development, preservation, and expansion of New York City's affordable housing stock.	\$ 504 million \$ 71.3 million city \$ 2.09 state \$ 256.9 million federal \$157 million CD \$ 991,793 IC \$ 409,606 other categorical \$ 15.5 million capital IFA	(\$ 140 million) (\$ 6.5 million) city (\$ 159,000) state (\$ 95.6 million) fed \$5.7 million CD (935,560) IC (\$43.5 million) other categorical \$302,531 IFA	HPD's FY08 Executive Budget provides for operating expenses of \$504 million and a budgeted head count of \$2,935. The proposed decrease of \$140 million, of which \$6.5 million are city funds, in funding projected in the Executive Budget is largely attributable to federal and other categorical funding that is not reflected in HPD's budget until mid-fiscal year. HPD administers New York City's allotment of Section 8 subsidies to eligible New Yorkers. In CFY'08 the agency plans to provide subsidies to over 29,000 households - \$256 million federal resources support these subsidies.	
CEO: Family Self Sufficiency Program. The program is a conditional case transfer program that allows individuals receiving Section 8 vouchers to set aside savings from income increases if they participate in training and education activities.	N/A	\$2.1 million \$2.1 million city \$0 state \$0 federal \$ IC	The CFY08 Executive Budget proposes to add \$2.1 million that supports CEO: Family Self Sufficiency Program. The program currently services 1,600 people and is projected to increase by 600 individuals annually over the next 3 years. Neither OMB nor the City Council Finance Division would confirm the proposed FY08 budget numbers for the FSS program.	Support the Mayor's FY08 Executive Budget proposal.
City-Task Force on Housing Court. The task force provides assistance and information to tenants and small building landlords at Housing Court and administers a hotline to answer questions about court procedures.	\$ 0 million \$ 0 million city \$ 0 state \$ 0 federal	(\$550,000) (\$ 550,000) city \$0 state \$0 federal	The CFY08 Executive Budget proposes to cut \$500,000 from the Task Force on Housing Court. The FY07 Adopted Budget restored \$300,000 and added \$200,000 to support Task Force on Housing Court. In FY04, 05 and 06, the City Council restored funds for this program.	Restore \$550,000 for the Task Force on Housing Court.

Housing and Homelessness

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
<p>Legal Services to Prevent Evictions HPD contracts with 16 different CBOs to support anti-eviction and SRO single room occupancy legal services for families and individuals.</p>	<p>\$0 \$0 city \$0 state \$0 federal</p>	<p><u>(\$2.5 million)</u> (\$ 2.5 million) city \$0 state \$0 federal</p>	<p>The FY08 Executive Budget proposes to cut \$2.5 million from the Legal Services to Prevent Evictions program. In FY07, the City Council restored \$2.5 million to continue Anti-Eviction legal services. These funds pass through the city's Miscellaneous Budget. HPD contracts with 16 legal services programs that receive grants ranging from \$7,716 to \$479,782. The City Council restored funding for this program in the FY04, FY05, and FY06. In the FY04 Adopted Budget, several legal services programs were restored and transferred to the Department of Homeless Services in an effort to consolidate these services. In Fy05 funding was restored and shifted back to HPD.</p>	<p>Restore \$2.5 million for legal services to prevent eviction.</p>
<p>Community Based Consultants. HPD contracts with community based organizations to help families avoid homelessness by providing information on housing rights and available housing assistance.</p>	<p>\$0 \$0 city \$0 state \$0 federal</p>	<p><u>(\$1.03 million)</u> (\$1.03 million) city \$0 state \$0 federal</p>	<p>The FY08 Executive Budget proposes to eliminate the community based consultants program and the 57 contracts with CBO's that currently provide services to families and single adults. The City Council has consistently restored this funding since FY04.</p>	<p>Restore \$1.03 million for community-based consultants.</p>

Miscellaneous Budget

Agency and Program Description	Proposed Budget FY 2008	Proposed Change + (-)	Impact	Recommendation
EITC Legal Assistance	\$0 \$0 city \$0 state \$0 federal	(\$765,000) (\$ 765,000) city \$0 million state \$0 million federal \$0 million IC	The CFY08 Executive Budget proposes to cut \$765,000 from the EITC Legal Assistance program.	Restore \$765,000 for EITC legal assistance.
Legal Services for the Working Poor	\$0 \$0 city \$0 state \$0 federal	(\$1.3 million) (\$1.3 million) city \$0 million state \$0 million federal \$0 million IC	The CFY08 Executive Budget proposes to cut \$1.3 million from the Legal Services for the Working Poor program.	Restore \$1.3 million for legal services for the Working Poor.
Civil Legal Services	\$0 \$0 city \$0 state \$0 federal	(\$3.2 million) (\$3.2 million) city \$0 million state \$0 million federal \$0 million IC	The CFY08 Executive Budget proposes to cut \$3.2 million from the Civil Legal Services program.	Restore \$3.2 million for civil legal services.
MFY Legal Services	\$0 \$0 city \$0 state \$0 federal	(\$100,000) (\$100,000) city \$0 million state \$0 million federal \$0 million IC	The CFY08 Executive Budget proposes to cut \$100,000 from the MFY Legal Services program. This was a new initiative in CFY07 – funds were passed through the Office of the Criminal Justice Coordinator to support civil legal services performed by MFY.	Restore \$100,000 for MFY legal services.