



**Children's Impact Analysis**  
**Fiscal Year 2007 Executive Budget for New York City**  
**Total Number of Children in New York City = 1.9 million**  
**May 2006**

**Child Welfare**

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Administration for Children's Services (ACS)</b>            ACS is a mandated first responder -the 911 systems- for abused and neglected children in New York City. ACS investigates reports of abuse and neglect and responds to the immediate needs of children and at-risk families. ACS also provides Head Start and child care to eligible children and families. Child welfare will be discussed below.</p>	<p><u>\$2.4 billion</u>            \$738.3 million city            \$605 million state            \$1.09 billion federal            \$3.7 million federal CD            \$ 392,000 IC</p>	<p><u>\$ 134 million</u>            \$93 million city            \$62.4 million state            \$24.3 million federal            (\$20.2 million) federal CD            (\$24 million) IC</p>	<p>The FY07 Executive Budget increase reflects greater financial commitments in the area of child welfare (particularly child protective services) and child care (due to the consolidation of child care services administration and shift in related resources from HRA to ACS).</p>	
<p><b>Child Welfare Services</b>            ACS responds to needs of children and families at risk on three levels: preventive services, protective services, foster care and adoption services.</p>	<p><u>\$1.5 million</u>            \$494 million city            \$543 million state            \$470 million federal            \$0 federal CD            \$392,000 IC            \$0 OC</p>	<p><u>\$56.5 million</u>            \$56.5 million city            \$51 million state            (\$48 million) federal            \$0 federal CD            \$0 federal CD            (\$70,000) OC</p>	<p>The FY07 Executive Budget proposes to increase resources for child welfare services, enhancing funds the program areas of protection, prevention, and adoption while resource commitments to foster care will decline along with the declining census and declining IVE federal revenue.</p> <p>Year to date, there are 16,254 children in foster care and 26,876 families engaged in preventive services. Approximately 6,452 children in foster care have the goal of adoption.</p>	

## Child Welfare

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<p><b>Protective Services</b> Investigates reports of abuse and neglect and removal of children from homes that are deemed unsafe.</p> <p>Reports of abuse and neglect have increased with 30,760 State Central Registry (SCR) intakes in FY06 compared to 27,138 SCR intakes in FY05.</p>	<p><u>\$263 million</u> \$32 million city \$55 million state \$176 million federal</p>	<p><u>\$12.5 million</u> \$8 million city \$3.7 million state \$782,000 federal</p>	<p>The FY07 Executive Budget proposes enhancements that enable ACS to implement the <i>Safe Guarding Our Children Action Plan</i> to strengthen child protection. This plan was developed in response to the series of fatalities of children known to the child welfare system and outlines investments that are designed to improve child safety by enhancing accountability, staffing and supervision within Child Protective Services (CPS). While the attention paid to CPS is important and must be continued and supported, it is also necessary for ACS to focus on safety assessment and risk reduction in other parts of the system – prevention, foster care, adoption and independent living.</p>	
<p><b>Child Protective Services Management</b></p>		<p><u>\$2.8 million</u> \$1.3 million city \$1.05 million state \$511,000 federal</p>	<p>The FY07 Executive Budget proposes the hiring of 35 additional CPS managers and strengthens supervision of CPS caseworkers in field offices.</p>	<p>Support the Mayor's FY07 Executive Budget proposal.</p>
<p><b>Family Court Attorneys</b></p>		<p><u>\$1.49 million</u> \$675,000 city \$554,000 state \$269,00 federal</p>	<p>The FY07 Executive Budget increase allows ACS to hire 32 additional Family Court attorneys and support the reduction of attorney caseloads.</p>	<p>Support the Mayor's FY07 Executive Budget proposal.</p>
<p><b>Child Protective Service Training</b></p>		<p><u>\$972,000</u> \$438,000 city \$359,000 state \$175,000 federal</p>	<p>The FY07 Executive Budget proposes the hiring of 28 additional staff to improve and expand training for CPS field office staff.</p>	<p>Support the Mayor's FY07 Executive Budget proposal.</p>

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<p><b>Preventive Services</b> Services provided directly as well as through contracts with CBO's to children and families to prevent abuse and neglect. According to ACS, approximately 224 families participate monthly in the Family Preservation Program (run directly by ACS) and there are also 13,000 general preventive service slots. In FY06 the number of children and families receiving preventive services declined with 26,876 families receiving preventive services compared to 28,049 families in FY05.</p>	<p><u>\$224 million</u> \$82.4 million city \$106 million state \$36 million federal</p>	<p><u>\$24.3 million</u> \$18 million city \$10.4 million state (\$4.0 million) federal</p>	<p>The FY07 Executive Budget proposes to expand oversight over families in need of ongoing services and provides additional resources for BEACON preventive programs. Notably, the FY07 Executive Budget does not include new resources needed to improve safety assessment and risk reduction within preventive services or create new models of intensive preventive services to intervene with families with more intensity, frequency, and longer duration.</p> <p>In FY06 gross savings attributed to the Rightsizing-Realignment Plan and the recent Safety Plan of Action were invested in preventive services for teens and babies (\$6 million) and redirected to communities with high preventive service needs (\$9 million) respectively. While these resource commitments are necessary, they have not allowed preventive service agencies to improve staffing, supervisory structures, or to serve more children and families. In sum, resources need to be baselined and added to reduce preventive caseloads, increase supervision, and allow service providers to hire more experienced MSW level workers, to deal with complex cases, and build capacity to handle the increased demand for preventive services.</p>	<p>Add \$4.2 million to reduce preventive service caseload size in accordance with national standards – providing better monitoring of child safety and strengthening the intensity of family services.</p> <p>Establish a technical amendment to the budget to ensure that \$3 million now available for preventive services in communities most in need continues to be used for this specific purpose.</p>
<p><b>CONNECT</b> Dedicated to the prevention and elimination of family and gender violence, CONNECT enables at-risk families to access services at local CBO's.</p>		<p><u>(\$1.2 million)</u> (\$1.2 million) city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to eliminate the CONNECT Domestic Violence Program. This program was first funded by the City Council in FY02.</p>	<p>Restore \$1.2 million.</p>
<p><b>Intensive Family Services Unit</b></p>		<p><u>\$10.9 million</u> \$4.9 million city \$4.1 million state \$1.9 million federal</p>	<p>The FY07 Executive Budget proposes to hire 249 new positions to expand oversight of families who have been investigated and assessed and require ongoing services and supervision.</p>	<p>Support the Mayor's FY07 Executive Budget proposal.</p>

## Child Welfare

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<b>COLA for Beacon Preventive Service Workers</b>		\$630,000 \$222,000 city \$411,000 state \$0 federal	The FY07 Executive Budget proposes to increase the COLA for workers at BEACON preventive programs. The COLA was initiated in FY06.	Support the Mayor's FY07 Executive Budget proposal.
<b>Beacon Preventive Services</b>		\$1.06 million \$370,000 city \$686,000 state	The FY07 Executive Budget recognizes additional revenue for BEACON preventive service programs.	Support the New York City Council's FY07 Preliminary Budget Response proposal to add \$1.26 million to increase the number of Beacon preventive service programs.
<p><b>Foster Care</b> Children who are removed from their homes and placed in foster care may be placed with foster families (foster boarding home care), in group residential facilities (congregate care) or with a family member (kinship care).</p> <p>Year to date, in FY06 16,704 children are in foster care: 3,000 in congregate care, 9,699 in foster boarding homes, and 4,005 in kinship foster care. Comparatively, in FY05 25,002 children were in foster care: 3,646 in congregate care, 11,072 in foster boarding homes, and 4,887 in kinship foster care.</p>	\$634 million \$323 million city \$227 million state \$85 million federal	(\$27 million) \$28 million city \$10 million state (\$65 million) federal	<p>The FY07 Executive Budget decrease reflects a loss of anticipated federal IV E revenue as the result of the federal audit of IV E claims. This loss is problematic as the agency continues to struggle to improve IV E claiming. Since FY04 over \$70 million in gross funds have been used annually to prevent programmatic reductions and these funds were to be obtained through IV E revenue maximization.</p> <p>In FY05 ACS released the <i>Rightsizing/Realignment Plan</i> that outlined agency efforts to close poor performing foster care agencies, review and provide technical assistance to agencies in need of practice improvement, reduce the use of congregate care and increase the placement of teens in family based settings. In FY06, gross savings attributed to this plan were invested in aftercare/preventive services for children in foster care (\$27 million). Additionally, rates of reimbursement for foster parents and specialized/therapeutic foster boarding homes have been increased to 100% of the state rate (MSAR) and two performance based rate increases have been made for foster care providers (increasing the daily rate by \$1.25 per child per day). Importantly, while these resources commitments are critical, long-standing problems related to the foster care rate structure (MSAR) persist as 22 foster care agencies continue to receive reimbursement rates that fall far below the actual cost of providing care.</p>	

## Child Welfare

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<b>Congregate Care Reinvestment</b>		<u>(\$10.7 million)</u> (\$8 million) city \$0 state (\$2.7 million) federal	The FY07 Executive Budget decrease is attributed to reduced use of institutional settings (congregate care) for youth in foster care. These savings will be reinvested in the foster parents and youth placement initiatives described below.	Support the Mayor's FY07 Executive Budget proposal.
<b>Foster Parent Support</b>		<u>\$11.5 million</u> \$4.0 million city \$7.5 million state \$0 federal	The FY07 Executive budget increase permits ACS to provide specialized training and support to foster parents.	Support the Mayor's FY07 Executive Budget proposal.
<b>Youth Placement Initiative</b>		<u>\$11.5 million</u> \$4.0 million city \$7.5 million state \$0 federal	The FY07 Executive budget increase allows ACS to create a new youth placement initiative that will provide evidence-based community centered services to delinquent youth and their families.	Support the Mayor's FY07 Executive Budget proposal.
<b>Adoption</b> Children in foster care may be freed for adoption if parental rights have been terminated.	<u>\$ 366 million</u> \$ 49 million city \$ 145 million state \$ 173 million federal	<u>\$ 40 million</u> \$ 5.3 million city \$ 15.4 million state \$ 19.2 million federal	Year to date, of the 16,704 children in foster care, 6,452 children have the goal of adoption.	

## Youth Development

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Department of Youth and Community Development (DYCD)</b> DYCD supports youth and adult programs through 2,106 contracts with CBO's. This includes 458 youth programs citywide.</p>	<p><u>\$234 million</u> \$135 million city \$14.6 million state \$76.7 million federal \$7.8 million IC</p>	<p><u>(\$74.1 million)</u> (\$44.2 million) city (\$1.5 million) state (\$34.7 million) federal (\$2.9 million) IC</p>	<p>The FY07 Executive Budget proposes to decrease agency funding as it fails to carry forward budget restorations made in FY06. In FY04, the Department of Employment was eliminated and the Summer Youth Employment Program was transferred to DYCD. In FY05 the city consolidated YDDP and TASC funding together with \$25 million in ACS school age child care to create the Out-of-School Time (OST) initiative. The FY06 Adopted Budget increased DYCD's total agency funding by \$30.81 million.</p>	
<p><b>Out-of-School Time (OST) Services</b> OST supports after school, recreational and enrichment programs that provided academic assistance, sports, arts and cultural activities for youth between the ages of 6-21.</p>	<p><u>\$78 million</u> \$78 million city \$0 state \$0 federal</p>	<p><u>\$1.4 million</u> \$1.4 million city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to complete implementation of OST and adds \$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 will add total of 469 additional slots and include 45 slots for youth with disabilities. In September 2006, OST will serve 65,000 youth citywide.</p> <p>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, approximately \$31 million lower than the initial proposal advanced in FY04, with \$6 million of the \$45 million already in DYCD, the city also shifted an additional \$19 million (for a total of \$25 million) to DYCD from ACS and held the remaining \$19 million at ACS due to a delay in the OST planning process. 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 programs. As a result, YDDP no longer exists as a stand-alone program. The FY06 Adopted Budget also shifted \$25 million back to ACS due to a delay in program implementation.</p>	<p>Support the Mayor's FY07 Executive Budget proposal.</p> <p>Add \$5.4 million to serve an additional 10,000 high-school aged youth in OST programs.</p> <p>Add \$3 million to expand OST to over 1,000 elementary and middle school children in underserved communities.</p>

## Youth Development

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Total Miscellaneous Program cuts</b></p> <p>-The Virtual Y, is a literacy-based after school program that primarily serves second through fourth graders from 3:00 - 6:00 p.m. The Virtual Y serves 1,000 youth citywide.</p> <p>-The Sports and Arts Foundation programs combine academic assistance with sports and arts programming for youth citywide. The Sports and Arts Foundation program serves 33,000 youth citywide.</p> <p>-The 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>(\$5.2 million) (\$5.2 million) city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to reduce access to a broad range of local youth programs such as Virtual Y, Sports and Arts Foundation and Institute for Student Achievement that operate citywide.</p> <p>In FY03, the City Council restored \$500,000 for Virtual Y. In FY04, the City Council restored \$130,000 for Virtual Y, \$130,000 for ISA programs, and \$692,000 for other programs including Sports and Arts. In FY05, the City Council restored a total of \$2 million and added \$267,000 to these programs. In FY 06, the City Council restored a total of \$2.7 m and added \$2.3 million to enhance funds for local youth programs.</p>	<p>Restore \$5.2 million.</p> <p>Add \$500,000 to the Virtual Y's to serve more than 1,000 youth in literacy-based after school programs.</p> <p>Add \$500,000 for the Institute for Student Achievement to support 20 small learning communities.</p>
<p><b>City Council Discretionary Funds</b></p> <p>These funds are used by Council Members to support over 1,000 youth programs citywide.</p>	<p>\$0 \$0 city \$0 state \$0 federal</p>	<p>(\$7.7 million) (\$7.7 million) city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to reduce the availability of local youth programs in each of the City Council's 52 community districts.</p> <p>Since FY03 the Mayor has proposed to cut City Council Discretionary Funds and the City Council has restored them each year. In FY06, 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.</p>	<p>Restore \$7.7 million.</p>

## Youth Development

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>New Century High Schools (NHS)</b> Enhance educational outcomes by providing a small school environment for students in large under-performing comprehensive high schools. Each New Century School has been designed in partnership with a community-based organization and provides services including school management, additional support services for youth such as after school programs, enrichment activities and additional counselors.</p>		<p>\$0 \$0 city \$0 state \$0 federal</p>	<p>There are 83 NCHS with more than 13,500 students citywide. This initiative began four years ago with private funds that were supplemented by public dollars from the Department of Education. The four-year private grants that provided the seed money to support the work of the first group of CBO partners will expire in June 2006.</p>	<p>Add \$1.6 million for 16 New Century High Schools that partner with CBO's to serve youth in small schools.</p>
<p><b>Drug Prevention, Runaway and Homeless Youth Programs (RHYA)</b> Supports a network of over 19 programs throughout New York City including crisis shelters, outreach and drop-in centers, and transitional and family homes.</p>	<p><u>\$5.8 million</u> \$5.8 million city \$0 state \$0 federal</p>	<p><u>(\$863,000)</u> (\$863,000) city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to reduce funding for a broad range of preventive and crisis intervention and shelter programs for runaway and homeless youth. Contracts awarded as part of the new RFP process do not begin until July 1, 2006.</p> <p>In 2005, DYCD streamlined and re-structured its portfolio of runaway and homeless youth programs with the release of a Request for Proposal (RFP) for Runaway and Homeless Youth (RHY) and Drug Prevention programs. The RFP includes the addition of 8 community connections coordinators that facilitate service referrals for youth at drop in centers. The RFP also consolidates funds from Youthlink, a drug prevention and truancy program.</p> <p>In FY04, the City Council restored \$863,000 for RHY programs and \$341,000 for Youthlink. In FY05 the City Council restored \$761,000 for RHY programs and \$102,000 for Youthlink. In FY06, the City Council restored \$761,000 for 13 Drug Prevention and 3 Street Outreach programs and \$102,000 for Youthlink.</p>	<p>Restore \$863,000.</p>

## Youth Development

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Charter Schools</b> To support the start-up costs associated with after school programs in new Charter Schools. These funds will pay for new supplies, equipment, computers and staff training.</p>	<p><u>\$2.9 million</u> \$2 million city \$0 state \$0 federal</p>	<p><u>\$2.9 million</u> \$2 million city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to add \$2.9 million to support after school programs in new Charter Schools. Of the \$2.9 million, \$1.76 million will support 12 new charter schools that will begin operations in September 2006 and serve 1,234 children. The remainder will support after school programs in charter schools that began in September 2005.</p>	<p>Support the Mayor's FY07 Executive Budget proposal.</p>
<p><b>After-Three Program</b> The After-School Corporation (TASC) serves as a conduit of funding for these K-12 school-based programs.</p>	<p><u>\$0 million</u> \$0 city \$0 state \$0 federal</p>	<p><u>(\$2.5 million)</u> (\$2.5 million) city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to eliminate 29 programs for more than 5,000 youth served in 27 Council districts. Through a combination of public and private dollars, TASC funds the After-Three program, which provides support for after school programs in 135 schools serving 35,000 youth citywide. The After-Three Program began in 1998 as an effort to leverage private dollars to fund after school programs with a 3 to 1 match of city tax levy to TASC funding.</p> <p>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 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 closures.</p>	<p>Restore \$2.5 million.</p> <p>Add \$2.6 million to the After-Three program to serve an additional 10,000 youth in K-12 school-based after school programs.</p>
<p><b>Cultural After school Adventure (CASA)</b> Supports partnerships between cultural institutions and community-based organizations to provide after school and youth development opportunities in the arts.</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>(\$6.4 million)</u> (\$6.4 million) city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to eliminate support for a broad range of theater and visual arts programs for youth without access to OST programs.</p> <p>In December 2005, DYCD in partnership with the Department of Cultural Affairs and the City Council announced the CASA Initiative that partnered OST providers with cultural institutions to provide youth, not served by OST with more access to theater, dance, and visual arts programs. CASA is projected would serve 19,500 youth citywide.</p>	<p>Restore \$6.4 million.</p>

## Youth Development

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Street Outreach and Neighborhood Youth Alliance</b> Provides referrals for youth at-risk of homelessness and Neighborhood Youth Alliance, provides youth leadership opportunities for youth in local communities.</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>(\$1.3 million)</u> (\$1.3 million) city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to reduce access to outreach services and community leadership opportunities for at-risk youth. Street Outreach is projected to serve 6,200 while the Neighborhood Youth Alliance program serves 6,500.</p> <p>In FY04 and FY05, the City Council restored \$968,000. In FY06, the City Council restored \$1.3 million.</p>	<p>Restore \$1.3 million.</p>
<p><b>Beacon Schools</b> School-based community resource centers that serve both youth and their families before and after school, on weekends, and during school vacations. 80 Beacons currently serve over 159,000 youth citywide.</p>	<p><u>\$42 million</u> \$26 million city \$7.7 million IC \$653,000 state \$7.6 million federal</p>	<p><u>(\$3.4 million)</u> (\$5.1 million) city \$1.8 million IC \$0 state (\$100,000) federal</p>	<p>The FY07 Executive Budget proposes to reduce the total allocation for each Beacon school by \$50,000.</p> <p>Originally funded at \$450,000 annually, each of the 80 Beacon programs now receive \$400,000, while the number of youth that each Beacon must serve has increased to 1,700 per year, an increase of 100% in the decade since they were founded. Funding for individual Beacons has declined by more than 10% since '91, even as overall costs have risen and contract requirements have increased.</p> <p>In FY03 the City Council restored \$8 million of an \$8.3 million cut to the Beacon Schools. The remaining \$300,000 in school opening fees was absorbed by the New York City Department of Education. In the FY03 November Budget Modification the City Council restored \$2.7 million for Beacons. In FY04 and again in FY05, the City Council restored \$8.1 million that prevented a cut of \$100,000 to each of the city's 80 Beacons. In FY06, the Mayor baselined \$8.1 million in city funds for Beacon programs. DYCD also achieved savings of \$1.9 million in FY 06 and in the out-years by claiming state and federal funds for 6,800 TANF eligible youth. In FY06, the City Council also 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.</p>

## Youth Development

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<b>Emergency Shelter for Special Needs Youth</b>	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>\$1.2 million</u> (\$1.2 million) city \$0 state \$0 federal	<p>The FY07 Executive Budget proposes to eliminate emergency shelter beds for special needs homeless youth.</p> <p>In FY06 the City Council added \$1.2 million to develop emergency shelter beds for special needs homeless youth who are lesbian, gay, bisexual, transgender and questioning.</p>	Restore \$1.2 million.
<b>Summer Youth Employment Program (SYEP)</b> Provides teens with real on-the-job experience and helps prepare them for their future careers. Many city services rely on young people participating in the summer employment program to enhance staffing - youth work in community centers, centers for the aging, and summer camp programs.	<u>\$41 million</u> \$17.6 million city \$18 million state \$5.41 million federal	<u>(\$7.5 million)</u> (\$6.9 million) city \$3 million state (\$3.6 million) federal	<p>The FY07 Executive Budget proposes to reduce more than 5,500 summer jobs. Additionally, the FY07 Executive Budget does not include increased funding needed to address the minimum wage from \$6 to \$6.75, despite a \$3 million increase in state funds in FY07. A total of \$9.4 million is needed in city tax levy to again serve 42,000 in the summer of 2006. With approximately 70,000 applications received last year, the city has not been able to support the full demand for summer jobs.</p> <p>In FY03, the City Council restored \$2.1 million to the Summer Jobs for Youth Program (SYEP) and enhanced city funding by an additional \$8 million. This allocation was on top of the \$7.9 million in the agency's budget that historically supported the LEAP/JOY program. The FY03 November Budget Modification supplanted \$2 million in city funding with state and federal TANF funds. The FY04 Budget eliminated the Department of Employment (DOE) and transferred funds for youth employment services from the DOE to DYCD. In FY04, the City Council restored \$10 million which enabled the city to serve 39,000 youth for a total of \$42.2 million- \$16.2 in city funding, \$15 million state and \$11 million WIA. In FY05, the City Council restored \$10 million and added \$1.4 million in city funds that (when combined with state and federal funds and a reduction of the work week from 30 to 26 hours) served approximately 34,000 youth. In FY06, the Mayor baselined \$11.4 million and the City Council added \$7 million in order to account for the increase in the minimum wage from \$5.15 to \$6.00 per hour. When coupled with state and federal funds the city served a total of 39,259 youth during summer 2005.</p>	Restore \$9.4 million.

## Youth Development

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<p><b>Helping Involve Parents in Schools Project (HIP)</b> A web-based system that enables parents, teachers, and principals to interact.</p>	<p><u>\$1.02 million</u> \$1.02 million city \$0 state \$0 federal</p>	<p><u>(\$1 million)</u> (\$1 million) city \$0 state \$0 federal</p>	<p>The FY07 Executive budget proposes to reduce access to a web-based communications system for parents, teachers and schools serving 17,500 youth at 28 schools citywide.</p> <p>In FY05, 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 million.</p>
<p><b>Cost of Living Adjustment (COLA) for youth workers in DYCD funded programs</b></p>		<p><u>\$15.4 million</u> \$15.4 million city \$0 state \$0 federal</p>	<p>The FY06 Adopted Budget provided a 14% COLA to providers in the aging, child welfare preventive, and homeless services. Youth workers were not included as part of this increase. Because the continuity of youth and staff relationships is key to achieving positive youth outcomes, a COLA is also needed for youth workers who have traditionally received low wages leading to high turnover rates and difficulty maintaining a stable workforce.</p>	<p>Add \$15.4 million to provide youth service workers with a 14% Cost of Living Adjustment (COLA)</p>

## Child Care

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Administration for Children's Services (ACS)</b> ACS is a mandated first responder - a 911 system for abused and neglected children in New York City. ACS investigates reports of abuse and neglect and responds to the immediate needs of children and at-risk families. The agency also provides Head Start and child care to eligible children and families.</p>	<p><u>\$2.4 billion</u> \$738.3 million city \$605 million state \$1.09 billion federal \$3.7 million federal CD \$392,000 IC</p>	<p><u>\$134 million</u> \$93 million city \$62.4 million state \$24.3 million federal (\$20.2 million) federal CD (\$24 million) IC</p>	<p>The FY07 Executive Budget increase reflects greater resource commitments in the area of child welfare (in particular child protective services) and child care (due to the child care program consolidation at ACS).</p>	
<p><b>Day Care</b> ACS administers child care to income eligible families through 320 contracts as well as vouchers to purchase informal care or regulated care in family care homes or center-based programs. 54,000 children receive subsidized child care through contracted service and vouchers. Up until this year HRA also provided access to subsidized child care for 55,000 families on public assistance.</p>	<p><u>\$614.7 million</u> \$190.6 million city \$9.5 million state \$411.3 million federal \$3.3 million federal CD \$0 IC \$0 OC</p>	<p><u>\$142.5 million</u> \$33.2 million city \$3.0 million state \$150.7 million) federal (\$20.2 million) federal CD (\$24.15 million) IC (\$34,000) OC</p>	<p>The FY07 Executive Budget proposes to consolidate responsibility for child care subsidies and program administration at ACS. As a result the FY07 Executive Budget shifts funds that support child care for public assistance recipients and individuals transitioning from welfare to work from HRA to ACS. ACS will receive an additional \$4 million in gross funds for administrative support (of which \$2.5 million are city funds). The goal of consolidation is to create a single child care system that is more accessible to families and service providers and that allows ACS to run a single eligibility and enrollment system and consolidate child care administrative functions.</p> <p>In FY04 the Mayor initiated the Out of School Time initiative that would transfer school age child care services and resources from ACS to DYCD. The first phase of OST commenced in July 2005 and the second phase is set to conclude in September 2006. This initiative has shifted \$44 million in funds from ACS to DYCD. As a result of the shift many child care providers who served school age children, now have vacant classrooms.</p>	<p>Support the Mayor's FY07 Executive Budget Proposal to consolidate child care.</p>

## Child Care

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Family Child Care</b> Child care for between 1-6 children in the home of a registered provider</p>		<p><u>(\$10 million)</u> (\$10 million) city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to decrease family child care slots by 1,400. In FY06, the City Council restored \$10 million that had been added initially in FY05.</p> <p>Family child care providers limited earnings are reduced as they are often burdened with costs associated with network administrative fees, the need to purchase of supplies and appropriate developmental toys and books for the children in their care, and requirements to maintain a safe environment.</p>	<p>Restore \$10 million for 1,400 family child care slots.</p> <p>Add \$1 million to establish a maintenance fund for family child care providers</p> <p>Add \$5 million to establish a fund for family child care providers to buy supplies and classroom materials.</p> <p>Add \$8 million to cover family child care network fees.</p>
<p><b>Head Start</b> A federally funded program that provides early care and education to low-income children age 3 to 5. The Head Start program works with the entire family to support children's development and there are 244 Head Start sites in New York City.</p>	<p><u>\$147.64 million</u> \$0 city \$0 state \$147.64 federal</p>	<p><u>(\$73.3 million)</u> \$0 city \$0 state (\$73.3 million) federal</p>	<p>The FY07 Executive Budget lower federal Head Start funds due to during FY07 as a result of the coming federal fiscal year.</p> <p>The Head Start system currently serves 19, 215 children this is up from 19,000 served in 2005 and 18,500 served in 2003.</p>	
<p><b>NYC Child and Dependent Care Credit</b> A CDCC would assist families with costs associated with the care of children up to age 13 years old and elderly or disabled family members by providing a refundable tax credit equal to 10% of the State CDCC.</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p>As proposed by the New York City Council, a New York City CDCC would equal 10% of the New York State credit at a cost of \$22 million. The maximum available credit to families with up to two dependents would be \$231. Approximately 225,000 families would be eligible to receive this credit in New York City, with the majority of the benefit accruing to households with incomes below \$50,000. Combined with the federal and state CDCC, eligible families can receive up to \$4,641 back during tax time for eligible child and dependent care costs.</p>	<p>Support the City Council's FY07 Preliminary Budget Response proposal to create a \$22 million New York City Child and Dependent Care Tax Credit for 225,000 New York City families.</p>

## Children's Health and Mental Health

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Department of Health and Mental Hygiene (DOHMH)</b> 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>\$1.5 billion</u> \$581 million city \$411 million state \$245 million federal \$251 million grants/categorical \$553,000 CD \$2.1 million IC</p>	<p><u>(\$82 million)</u> (\$19 million) city (\$6.7 million) state (\$65 million) federal \$13 million grants/categorical \$0 CD (\$4.5 million) IC</p>	<p>The FY07 Executive Budget is \$82 million lower in gross funds that the current modified budget for FY06.</p>	
<p><b>School Health Program</b> Provides a range of education, preventive and primary care services in New York City schools. Provide primary and preventive care to adolescents, a population of students who otherwise do not have access to school nursing services. The clinics maintain an enrollment of nearly 90% of the student body in each school served, and there is one located in a high school in each boroughs.</p>	<p><u>\$66 million</u> \$39.5 million city \$19.8 million state \$6.8 OC</p>	<p><u>(\$3.9 million)</u> (\$2.5 million) city (\$1.4 million) state (\$0 federal)</p>	<p>The FY07 Executive Budget proposes to eliminate funding for summer school nurses in city public schools.</p> <p>In FY06, DOHMH self-funded an additional \$2.5 million needed for nurses for general population students during the summer session that triggered a \$1.4 million match in state funds. Also in FY06 \$1.17 million in city funds were transferred from DOE to DOHMH to maximize state Article VI funding to enhance school health programs related to obesity, asthma, vision screening, and nutrition. In FY06, the Mayor also baselined \$536,000 in city funds for 5 privately-run school health clinics, to maintain clinics: Franklin K. Lane in Queens, Wingate in Brooklyn, New Drop in Staten Island, Theodore Roosevelt in the Bronx, Thurgood Marshall in Manhattan.</p>	Restore \$2.5 million.
<p><b>Asthma Initiative</b> Collaborates with city agencies and CBO's to conduct public education as well as continuing education to train parents, health providers and others about the detection and treatment of childhood asthma.</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>(\$52,700)</u> (\$545,000) city (\$307,000) state \$0 federal</p>	<p>The FY07 Executive Budget eliminates funding needed to support screening, education and case management activities. 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.</p> <p>In FY04 the Mayor restored \$200,000 for these services, rescinding his Executive Budget proposal to allow contracts to expire. In FY05, the City Council restored \$445,000 and in FY06 they restored \$445,000 and added \$100,000.</p>	Restore \$545,000.

## Children's Health and Mental Health

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<b>Community Based Mental Health Services for 0-5 year olds</b> Addresses the shortage of outpatient mental health treatment services for young children.	<u>\$0 million</u> \$0 million city \$0 state \$0 federal	<u>(\$1.2 million)</u> (\$1.2 million) city \$0 state \$0 federal	The FY07 Executive Budget proposes to eliminate support for targeted mental health services for 0-5 year olds in Brooklyn and the Bronx.  This initiative was created by the City Council in FY05 and in FY06 the City Council restored \$1.2 million to support these services.	Restore \$1.2 million.
<b>NYU Mobile Dental Vans</b>	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>(\$419,000)</u> (\$268,000) city (\$151,000) state \$0 federal	The FY07 Executive Budget proposes to eliminate funding for 34 mobile dental vans that provide dental care to medically underserved communities through contracts with DOHMH. Funding for these services was first restored by the City Council in FY05.	Restore \$268,000.
<b>Oral Health Clinic Consolidation</b>	<u>\$8.2 million</u> \$5.5 million city \$2.7 state \$0 federal	<u>(\$1.37 million)</u> (\$929,00) city (\$447,00) state \$0 federal	The FY07 Executive Budget proposes to eliminate staff vacancies and generate savings from attrition in the oral health program. Oral health services are delivered directly by the agency in 5 fixed clinics sites (one in each borough) and in 45 portable clinics based that are typically based in schools.	Support the Mayor's FY07 Executive Budget proposal.
<b>Diabetes Registry</b>	<u>\$1.8 million</u> \$1.2 million city \$653,000 state \$0 federal	<u>\$1.8 million</u> \$1.2 million city \$653,00 state \$0 federal	The FY07 Executive Budget proposes the creation of a health registry of diabetic patients to improve treatment outcomes and outreach for New Yorkers with diabetes.	Support the Mayor's FY07 Executive Budget proposal.
<b>Early Intervention Program</b> The EI program is a system of early identification and treatment for infants and toddlers with developmental disabilities or delays. EI services include speech, physical and occupational therapy, vision services, health, nursing and nutrition services for children and social work, respite, training and counseling for parents.	<u>\$521.6 million</u> \$141.7 million city \$137.5 million state \$0 million federal \$242.4 million Medicaid/Third Party	<u>\$3.75 million</u> (\$1.49 million) city (\$3.67 million) state \$8.93 federal	The FY07 Executive Budget proposes to maximize federal Medicaid reimbursement for EI services triggering city and state savings. Similarly, in FY06 DOHMH revenue maximization initiatives contributed to \$9.7 million in city savings through increased Medicaid revenue. Additionally, in FY06 the agency added \$1.2 million to support staff in the agencies new revenue maximization unit. Currently, approximately 40,000 New York City children are enrolled in EI.	Support the Mayor's FY07 Executive Budget proposal.

## Children's Health and Mental Health

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Infant Mortality Initiative</b> Supports outreach, education, and referral services provided by 31 CBO's in communities with high rates of infant mortality.</p>	<p><u>\$0 million</u> \$0 million city \$0 million state \$0 federal</p>	<p><u>(\$7.5 million)</u> (\$4.8 million) city (\$2.7 million) state \$0 federal</p>	<p>The FY07 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.</p>	<p>Restore \$4.8 million.</p>
<p><b>Newborn Home Visit Program</b> This program offers a one-time home visits to every first-time parent, regardless of income. During the visit information about child health, safety and health insurance is provided and the home is assessed for environmental hazards including lead paint and window safety.</p>	<p><u>\$2.4 million</u> \$1.5 million city \$ 900,000 state \$0 federal</p>	<p><u>\$1.6 million</u> \$1.0 million city \$580,000 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to expand the Newborn Home Visiting program from 4 to 10 neighborhoods in the city. Currently, the program serves 6,000 families in East and Central Harlem in Manhattan and Bushwick and Bedford-Stuyvesant in Brooklyn each year. The proposed expansion will allow the agency to serve an additional 8,055 families in over 10 neighborhoods throughout the city including Concourse/Highbridge, East Tremont, Hunts Point, Morrisiana, Mott Haven, University Heights in the Bronx; Brownsville, Crown Heights North, East New York in Brooklyn; Manhattanville in Manhattan; Elmhurst/Corona, Jackson Heights, Jamaica/St/Albans, and the Rockaways in Queens; and Willowbrook (Port Richmond) in Staten Island.</p>	<p>Support the Mayor's FY07 Executive Budget proposal.</p>
<p><b>Family Nurse Partnership Program (NFP)</b> NFP is available to first-time low-income mothers deemed at-risk during pregnancy. The program provides regular home visits throughout pregnancy and until the child's second birthday. The goal of the program is to ensure that children are born healthy and to assist mothers in developing a secure, nurturing relationship with their child.</p>	<p><u>\$7.0 million</u> \$4.5 million city \$2.5 state \$0 federal</p>	<p><u>\$2 million</u> \$1.3 million city \$710,000 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to serve an additional 355 families creating a total program capacity to serve 1,420 families across the city. The program currently serves families in 11 different neighborhoods including Bedford Stuyvesant, Brownsville, Bushwick, Crown Heights North, and East New York in Brooklyn; Central and East Harlem in Manhattan; and Jamaica/St. Albans, Howard Beach, Queens Village, and the Rockaways in Queens. Program expansion is also underway this spring in Concourse/Highbridge, East Tremont, Hunts Point, Morrisiana and Mott Haven in the Bronx. The FY07 Executive Budget increase allows the program to reach greater numbers of families in these communities.</p>	<p>Support the Mayor's FY07 Executive Budget proposal.</p>

## Children's Health and Mental Health

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Health and Hospitals Corporation (HHC)</b> 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><u>\$5.1 billion expense</u> <u>\$4.3 billion revenue</u> \$3.7 billion in third party revenue and grants</p>	<p>(\$800 million)</p>	<p>The FY07 Executive Budget includes a projected gap between revenue and expenditures of \$800 million for the corporation. Approximately, \$282 million of the gap will be addressed through cost containment and revenue maximization initiatives. The city's contribution to the corporation includes a \$786 million local share of Medicaid and \$164 million in additional city support.</p>	
<p><b>Interpreter Services</b> In addition to translators on staff, Team Technology Enhanced Medical Interpreting Services (TEMIS) provides remote medical interpretation in Spanish, Cantonese, Mandarin, Fukinese, Bengali to all outpatient clinics and 21 bed nursing facility at Gouverneur and Bellevue emergency services, ambulatory clinics, inpatient and procedure areas, and King County hospital.</p>	<p>\$340,000 \$340,000 city \$0 state \$0 federal</p>	<p>(\$1 million) (\$1 million) city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to reduce translation services at HHC hospitals. Currently, over 1.5 million city residents, 22% of the population speaks little or no English.</p> <p>In 1999 interpreter service demonstration projects began at Gouverneur and were expanded to Bellevue in 2004. In FY06 the City Council added \$1 million in expense dollars and \$890,000 in capital dollars to expand interpreter services at Kings County hospital.</p>	<p>Restore \$1 million.</p>
<p><b>Child Health Clinics (CHC)</b> CHC's are ambulatory care sites that have for decades provided preventive and primary care to children and adolescents from low-income families. There are 30 CHC's citywide.</p>	<p><u>\$5.7 million</u> \$3 million city \$2.7 million state \$0 federal</p>	<p>(\$8.8 million) (\$6 million) city (\$2.8 million) state \$0 federal</p>	<p>The FY07 Executive Budget proposes to reduce services in the city's Child Health Clinics.</p> <p>The City Council has restored funding for the CHC in almost every year since FY99. In FY06, the City Council restored \$5.3 million and added \$700,000 to enhance services. It is important to note that this funding is passed through DOHMH to HHC for operation of the Child Health Clinics.</p>	<p>Restore \$6 million.</p>

## Children's Health and Mental Health

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Adolescent Substance Abuse Treatment Clinics.</b>                      These clinics provide outreach, assessment, counseling, and substance abuse treatment services to teenagers.</p>	<p><u>\$0 million</u>                      \$0 million city                      \$0 state                      \$0 federal</p>	<p><u>(\$1.55 million)</u>                      (\$1.55 million) city                      \$0 state                      \$0 federal</p>	<p>The FY07 Executive Budget proposes to eliminate three adolescent substance abuse treatment clinics.</p> <p>In FY05 and in FY06, the City Council restored \$1.55 million to ensure that these programs could continue to serve 150 adolescents in need of treatment at Harlem and Lincoln Hospitals.</p>	<p>Restore \$1.55 million.</p>
<p><b>HHC Pharmacies and Medication Waivers</b>                      In 2001, HHC began to require families to pay a \$10 administrative fee for each new prescription or refill, with a maximum of \$40 for four or more medications. This fee left many families who were unable to pay without medication. A waiver to the administrative fee was established to ensure that children and families would receive needed medication.</p>	<p><u>\$600,000</u>                      \$600,000 city                      \$0 state                      \$0 federal</p>	<p><u>(\$2.4 million)</u>                      (\$2.4 million) city                      \$0 state                      \$0 federal</p>	<p>The FY07 Executive Budget proposes to reduce HHC's ability to waive the administrative fees for uninsured patients filling prescriptions at the HHC hospitals.</p> <p>In FY03, FY04, and FY05, and FY06 the City Council restored funding to ensure that administrative fees for prescriptions were waived for uninsured patients.</p>	<p>Restore \$2.4 million.</p>

## Education

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Department of Education (DOE)</b>            There are over 1.04 million children in grades Pre-K through 12 in over 1,300 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, the Chancellor's District and Citywide Special Education Programs.</p>	<p><u>\$15.3 billion</u>            \$6.48 billion city            \$7.04 billion state            \$1.75 billion federal            \$5 million federal CD            \$7.98 million IC            \$39.25 million OC</p>	<p><u>\$449.8 million</u>            \$237 million city            \$369.2 million state            (\$141.1 million) federal            \$0 federal CD            (\$1 million) IC            (\$14.3 million) OC</p>	<p>The FY07 Executive Budget reflects increased costs associated with growth in special education PreK, the educational needs of children who are served outside of DOE facilities, and associated pupil transportation costs. In addition, increased investments are proposed to create new public schools and additional charter schools.</p> <p>The discussion of program areas below reflects service costs and not costs related to debt services, pensions, or fringe benefits with the exception of costs associated with school safety personnel.</p>	
<p><b>Universal Pre-Kindergarten</b>            The Universal Pre-Kindergarten program provides a half-day of educational programming to four-year-olds regardless of income. New York State started the program in 1997.</p>	<p><u>\$165 million</u>            \$18 million city            \$145 million state            \$0 federal</p>		<p>The proposed FY07 Executive Budget for Universal Pre-K does not reflect the additional \$25 million expected in state funds for the 06-07 school year that is expected to serve 7,500 4 year olds.</p> <p>The City Council's FY07 Preliminary Budget Response proposes to add \$45 million this year to provide 11,000 4-year olds with a full day of Pre-K. In his CFE August 2004 plan, the Mayor proposed to provide full day Pre-K to all 4 year olds and half-day to all 3-year olds a cost of \$320 million and \$222 million respectively.</p>	<p>Negotiate with the state to provide a full day of Pre-K to 4-year olds and a half day to all 3-year olds.</p>
<p><b>School Safety Agents</b>            The use of school safety agents is part of the DOE's plan to reduce school violence and ensure that schools are safe learning environments.</p>	<p><u>\$169.54 million</u></p>	<p><u>\$11.27 million</u>            \$11.27 million city            \$0 state            \$0 federal</p>	<p>The FY07 Executive Budget proposes to increase funding to provide salaries and fringe benefits to 286 new school safety agents. During the 2004 - 2005 school year the Police Department employed approximately 4,100 school safety agents. In FY06, funds were increased for school safety agents by \$13.4 million to pay for an additional 327 agents.</p>	<p>Support the Mayor's FY07 Executive Budget proposal.</p>

## Education

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Urban Advantage - Science and Social Studies</b> The Urban Advantage - Science and Social Studies provides professional development for science teachers, school and class-based resources to assist middle school students in completing state-mandated exit requirements.</p>	<p><u>\$0 million</u> \$0 million city \$0 state \$0 federal</p>	<p><u>(\$2.8 million)</u> (\$2.8 million) city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to eliminate professional development for science teachers, school and class based resources designed to assist middle school students in complete state mandated exit requirements. In FY06 the City Council restored \$1.34 million and added of \$1.41 million to support the program.</p>	<p>Restore \$2.8 million and add \$2 million.</p>
<p><b>Attendance Improvement and Dropout Prevention (AIDP)</b> The program provides Attendance Improvement and Dropout Prevention (AIDP) to schools through community-based organizations providing on site after school programs.</p>	<p><u>\$0 million</u> \$0 city \$0 state \$0 federal</p>	<p><u>(\$1.34 million)</u> (\$1.34 million) city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to eliminate funding for the AIDP program. Since FY05 the City Council has provided resources to assist schools that lost state AIDP funding.</p> <p>In FY06, the City Council restored \$1.34 million to fund community-based organizations providing dropout prevention services.</p>	<p>Restore \$1.3 million.</p>
<p><b>School Age Special Education</b> The DOE Special Education program is intended to provide specialized services to children with cognitive or physical disabilities in the Least Restrictive Environment.</p>	<p><u>\$1.8 billion</u></p>	<p><u>\$24.6 million</u> \$24.6 million city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes increased support for special education instructional support. Funding will support mandated special education service contracts and paraprofessionals required by Individualized Education Plans.</p> <p>In FY06 \$95.9 million in additional state resources for special education were provided to more equitably provide classroom services to students whose Individual Education Programs require paraprofessionals as well as to provide special education resources based on the number of special education classes rather than the number of students in a school.</p>	<p>Support the Mayor's FY07 Executive Budget proposal.</p>
<p><b>Special Education Pre-K Tuition and Transportation Reimbursement</b></p>	<p><u>\$541.5 million</u> \$223.8 million \$317.7 million</p>	<p><u>\$72 million</u> \$24.1 million city \$47.5 million state \$0 federal</p>	<p>The FY07 Executive Budget proposes to increase support for Special Education Pre-K due to increased enrollment and growth in per capita costs. Enrollment in Special Education PreK is expected to increase by 1,373 children for a total enrollment of 22,959 in FY07.</p>	<p>Support the Mayor's FY07 Executive Budget proposal.</p>

## Education

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<b>In-State and Out of State Contract Schools</b> These schools serve children with special educational needs or disabilities who cannot be served in DOE settings.	<u>\$234.2 million</u>	<u>\$34.4 million</u> \$34.4 million city \$0 state \$0 federal	The FY07 Executive Budget proposes to increase support for In-State and Out of State enrollment and tuition. Enrollment is expected to increase by 100 children to 7,336 in FY07 and annual tuition is expected to increase by \$1,902 to \$31,922 a year per child.	Support the Mayor's FY07 Executive Budget proposal.
<b>Tax Levy OMRDD Revenue</b>		<u>\$0</u> \$55 million city \$0 state (\$55 million) federal	The FY07 Executive Budget proposes to cover the costs associated with an anticipated federal Medicaid disallowance.	Support the Mayor's FY07 Executive Budget proposal.
<b>New Schools</b>		<u>\$19 million</u> \$19 million city \$0 state \$0 federal	The FY07 Executive Budget proposes to open 41 new schools and close 18 under performing schools.	Support the Mayor's FY07 Executive Budget proposal.
<b>New Instruction and Student Service Programs</b>		<u>\$39.5 million</u> \$39.5 million city \$0 state \$0 federal	The FY07 Executive Budget proposes to increase support for instruction and student services.	Support the Mayor's FY07 Executive Budget proposal.
<b>Maintenance for New Schools</b>		<u>\$2.55 million</u> \$2.55 million city \$0 state \$0 federal	The FY07 Executive Budget proposes to increase maintenance support for new schools.	Support the Mayor's FY07 Executive Budget proposal.
<b>Multiple Pathways – Help for Under Credited Over Age Students</b>		<u>\$15.1 million</u> \$15.1 million city \$0 state \$0 federal	The FY07 Executive Budget proposes to increase help provided to under-credited and over-age students to ensure that they graduate from high school through enrollment in Transfer Schools, Young Adult Borough Centers, and GED programs with Learning-to-Work components that will provide over 1,000 internships for this population.	Support the Mayor's FY07 Executive Budget proposal.
<b>Translation Services</b> DOE provides information to non-English speaking families, coordinates distribution of information and provides face-to-face interpretation at large DOE events.		<u>\$2 million</u> \$2 million city \$0 state \$0 federal	The FY07 Executive Budget proposes to expand and improve translation and interpretation services for non-English speaking students and families.	Support the Mayor's FY07 Executive Budget proposal.

## Education

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<b>Charter Schools</b>	<u>\$164.91 million</u>	<u>\$71.4 million</u> \$ 71.4 million city \$0 state \$0 federal	The FY07 Executive Budget proposes to create 12 new charter schools and to provide increased support for existing Charter Schools.	Support the Mayor's FY07 Executive Budget proposal.
<b>Pupil Transportation</b>	<u>\$915 million</u>	<u>\$79.6 million</u> \$10.3 million city \$69.3 million state \$0 federal	The FY07 Executive Budget proposes additional funding for additional bus routes required to serve the core school day and additional routes to transport children attending extended-time programs. The lion's share of pupil transportation expenditures relates to service for children with special needs or disabilities (i.e., in FY07 \$567 million in gross funds supports transportation for these children).	Support the Mayor's FY07 Executive Budget proposal.

## Juvenile Justice

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Department of Probation</b> The 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>\$80 million</u> \$60 million (city) \$16 million (state) \$3.8 million (IC)</p>	<p><u>(\$1.8 million)</u> (\$642,678) city (\$717,269) state (\$487,400) federal</p>	<p>The FY07 Executive Budget reflects a decrease in total agency funds due in part to the closure of the alternative-to-detention (ATD) program for pre-adjudicated youth in Family Court. The Department provides intake services, investigation and probation supervision for more than 21,000 juveniles each year.</p> <p>The FY03 Budget eliminated several programs for youth including the Juvenile Alternative to Court Program, Juvenile Community Service Unit, and the Juvenile Substance Abuse and Violence Deterrence Program, all of which worked to decrease recidivism. The FY04 Budget proposed to merge the Department of Probation with the Department of Corrections. The proposal still awaits authorizing state legislation.</p>	
<p><b>Restructuring of Alternative-to Detention (ATD) program</b> The ATD program provides supervision, education and counseling services to pre-adjudicated youth in Family Court.</p>	<p><u>\$2.8 million</u> \$2.65 million city \$166,712 state \$0 federal</p>	<p><u>(\$221,997)</u> (\$221,997) city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget realizes a savings of \$221,997 in leasing costs due to the relocation of 2 ATD programs to city-owned buildings. In 2005, the ATD program served 1,436 youth. In December 2005, the city closed intake for the ATD program citing operational and financial hurdles. Plans are underway to restructure the ATD program and implement a new program model in late 2006.</p>	Support the Mayor's FY07 Executive Budget proposal.
<p><b>Department of Juvenile Justice (DJJ)</b> DJJ provides detention, aftercare and preventive services to juveniles' ages 7 to 15 in New York City.</p>	<p><u>\$106.7 million</u> \$71.7 million city \$34.3 million state \$688,336 federal</p>	<p><u>(\$590,561)</u> \$2.2 million city (\$2.05 million) state (\$756,853) federal</p>	<p>The FY07 Executive Budget reflects a trend in decreased federal funds for both detention services and related program services over the past several years.</p> <p>DJJ operates three secure detention and 17 non-secure detention facilities located throughout the city that admit over 5,000 youth each year.</p>	
<p><b>Additional DJJ staff</b></p>		<p><u>\$1.9 million</u> \$943,000 city \$943,000 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to enhance the agency's internal capacity and fund 28 new positions including a director of admissions, social workers, contract managers, and budget analysts.</p>	Support the Mayor's FY07 Executive Budget proposal.

## Juvenile Justice

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Non-Secure Detention (NSD)</b> Provides and supports 24-hour supervision for youth awaiting hearings on delinquency charges in a group home settings.</p>	<p><u>\$21 million</u> \$10 million city \$10.6 million state \$100,095 federal</p>	<p><u>\$100,095 federal</u> \$0 city \$0 state \$100,095 federal</p>	<p>The FY07 Executive Budget maintains city funding for non-secure detention.</p> <p>In FY04, \$1.16 million was saved from the elimination of two NSD contracts 25 beds. 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 FY05 the Mayor also provided funding for an additional 10 DJJ staff positions in non-secure detention.</p>	<p>Support the Mayor's FY07 Executive Budget proposal.</p>
<p><b>Reduce Houseparent Workweek in NSD</b></p>		<p><u>\$1.3 million</u> \$651,000 city \$651,000 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to add 31 houseparents and senior houseparents who supervise youth in NSD. This allocation will reduce the average workweek from 60 to 40 hours and is needed to reduce overtime and worker fatigue.</p>	<p>Support the Mayor's FY07 Executive Budget proposal.</p>
<p><b>Discharge Planning Services</b> Provides youth with discharge planning services and supports educational programs and services prior to their release from detention.</p>	<p><u>\$336,149</u> \$336,149 city \$0 state \$0 federal</p>	<p><u>(\$671,502)</u> (\$671,502) city (\$0) state (\$0) federal</p>	<p>The FY07 Executive Budget proposes to eliminate DJJ's 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.</p> <p>Prior to 2005, DJJ provided aftercare services to youth returning home from detention as part of the Community-based Initiative (CBI). In FY06, DJJ implemented a more comprehensive model which provides service planning and facilitates connections to community-based services in areas such as substance abuse counseling, family and peer mediation, mental health, recreation and education prior to release. In FY04 and 05, the City Council partially restored funds at \$500,000. In FY06, the Mayor restored \$500,000 and the City Council added \$279,000 to enhance the program.</p>	<p>Restore \$779,000 and add \$1 million to further enhance this effort.</p>

## Juvenile Justice

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<b>Health Services (Medical and Mental Health)</b>	<u>\$5 million</u> \$2.5 million city \$2.5 million state \$0 federal	<u>\$1.05 million</u> \$527,166 city \$527,166 state \$0 federal	In May 2006, after contract negotiations failed with Health Star Plus, a provider of health services for youth in detention, DJJ contracted with the NYC Health and Hospitals Corporation (HHC) to provide medical services for an 11-month period beginning in May 2006. HHC will receive a higher rate of reimbursement for the additional nurses and physician assistants drawn from staff at Lincoln Medical and Mental Health Center, in the Bronx, and Kings County Hospital Center, in Brooklyn. Mental health services will continue to be provided by Forensic Health Services. Over the years, advocates and community leaders have been critical of the quality and adequacy of health and mental health services in DJJ facilities and are hopeful that the new contract with HHC will improve health services for youth in detention.	Support the Mayor's FY07 Executive Budget proposal.
<b>Secure Detention</b> Secure detention centers house alleged juvenile delinquents awaiting their hearings in Family Court and juvenile offenders awaiting trial in the Youth Part of Supreme Court in addition to adjudicated youth awaiting transfer to placement. The facilities are Bridges Juvenile Center (previously Spofford), Horizon Juvenile Center and Crossroads Juvenile Center.	<u>\$41 million</u> \$20.5 million city \$20.5 million state \$0 federal	<u>\$795,414</u> \$397,707 city \$397,707 state \$0 federal	<p>The FY07 Executive Budget proposes to increase funding due in part to a projected increase in the secure detention population and other adjustments in service contracts. At present, there are three secure detention facilities in New York City, for a total of 400 beds.</p> <p>During the first four months of FY06, 1,663 youth were admitted to detention as compared to 1,557 FY05 during the same period. Additionally, the number of juvenile-on-juvenile assaults almost doubled to 103 incidents during the first four months of FY06.</p> <p>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. 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.</p>	Support the Mayor's FY07 Executive Budget proposal.

## Income Security

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Human Resources Administration (HRA)</b> 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>\$7 billion</u> \$5.1 billion city \$904 million state \$967 million federal \$21 million IC</p>	<p><u>\$173.4 million</u> \$372.2 million city (\$173 million) state (\$21.1 million) federal (\$4.7 million) IC</p>	<p>The FY07 Executive Budget proposes to increase HRA's budget, in part, to support increased need in New York City's public assistance program.</p>	
<p><b>Public Assistance (PA)</b></p> <p><b>Family Assistance (FA)</b> FA is a city, state, and federally (TANF) funded public (financial) assistance program serving families with dependent children.</p> <p><b>Safety Net Assistance Payments (SNA)</b> 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>\$844 million</u> \$211 million city \$211 million state \$422 million federal</p> <p><u>\$501.1 million</u> \$250.6 million city \$250.6 million state \$0 federal</p>	<p><u>\$30.4 million</u> \$7.6 million city \$7.6 million state \$15.2 million federal</p> <p><u>\$23.9 million</u> \$12 million city \$12 million state \$0 federal</p>	<p>The FY07 Executive Budget proposes to increase funding to support increased FA and SNA expenditures. Although PA caseloads (singles and families) are expected to decrease in FY07, the makeup of these cases (the breakdown of FA and SNA cases) will result in slight increases in city expenditures.</p> <p>In March 2006, the FA caseload was 82,204 including 137,000 minor children. This represents a 3.2% decrease in FA cases including a 1.5% decrease in the number of children on FA since March 2005. In March 2006, the SNA caseload was 122,580 including 90,890 minor children. This represents a 3.6% decrease in SNA cases overall (families and singles combined) but a 10.3% increase in the number of children on SNA since March 2005. This can be attributed to the decreasing number of singles SNA cases but also an increasing proportion of families on SNA who have transitioned off of FA because of five-year federal time limits. Of the \$501.1 million total funds appropriated to support SNA, \$225.6 million (\$113 million city) will support families who have transitioned from FA to SNA.</p>	

## Income Security

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Food Stamp Program (Administrative Operations)</b> This federal program provides food to low income families and children earning up to 130% of the Federal Poverty Level (or \$21,580 for a family of three. Benefits are administered by the Human Resources Administration through food stamp offices and Job Centers.</p>	N/A	<p><u>\$2.1 million</u> \$1.07 city \$0 state \$1.07 federal</p>	<p>The FY07 Executive Budget proposes to support an increase in administrative costs associated with a growing number of families enrolling in the food stamp program. This funding would also be used to develop an automated food stamp program to streamline application and eligibility procedures.</p>	<p>Support the Mayor's FY07 Executive Budget proposal.</p>
<p><b>Emergency Food Assistance Program (EFAP)</b> Supports 24 CBO's in all five boroughs.</p>	<p><u>\$10.4 million</u> \$10.4 million city \$0 state \$0 federal</p>	<p><u>(\$2.1 million)</u> (\$2.1 million) city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to reduce support for food pantries, soup kitchens and other food programs. Although food stamp usage continues to increase, families seeking assistance at food pantries, soup kitchens and other food programs also continues to increase.</p> <p>Continued efforts by the City Council to enhance funding for emergency food programs have not been baselined by the Mayor. In FY06 the City Council restored \$670,000 and added \$1.3 million in EFAP funding.</p>	<p>Restore \$2.1 million.</p>
<p><b>NYC Child and Dependent Care Credit</b> A CDCC would assist families with costs associated with the care of children up to age 13 years old and elderly or disabled family members by providing a refundable tax credit equal to 10% of the state CDCC.</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p>A New York City CDCC would equal 10% of the New York State credit at a cost of \$22 million. The maximum available credit to families with up to two dependents would be \$231. Approximately 225,000 families would be eligible to receive this credit in New York City, with the majority of the benefit accruing to households with incomes below \$50,000. Combined with the federal and state CDCC, eligible families can receive up to \$4,641 back during tax time for eligible child and dependent care costs.</p>	<p>Support the City Council's FY07 Preliminary Budget Response proposal to create a \$22 million New York City Child and Dependent Care Tax Credit for 225,000 New York City families.</p>

## Income Security

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Earned Income Tax Credit (EITC) Outreach</b>                      Three contracts administered by the Office of Criminal Justice Coordinators (OCJC) to provide public education efforts, filing assistance and legal assistance to overturn denials for the federal, state and NYC EITC.</p>	<p><u>\$0</u>                      \$0 city                      \$0 state                      \$0 federal</p>	<p><u>(\$765,000) city</u>                      (\$765,000) city                      \$0 state                      \$0 federal</p>	<p>The FY07 Executive Budget proposes to eliminate this program. Anywhere between 5% and 20% of New York City households who qualify for the EITC do not receive it. This program helps to assist these families apply and receive valuable tax credits.</p> <p>In FY05, the City Council first added \$765,000 to initiate this program. In FY06, the City Council restored \$765,000.</p>	<p>Restore \$765,000.</p>
<p><b>Anti-Eviction and SRO Legal Services</b>                      The Department of Housing Preservation and Development (HPD) contracts with sixteen providers to support anti-eviction and Single Room Occupancy (SRO) legal services for low and moderate-income families and individuals.</p>	<p><u>\$0 million</u>                      \$0 million city                      \$0 state                      \$0 federal</p>	<p><u>(\$2.5 million)</u>                      (\$2.5 million) city                      \$0 state                      \$0 federal</p>	<p>The FY07 Executive Budget proposes to decrease the overall funds provided for legal services supported by the City Council annually. HPD contracts with 16 legal services programs that receive grants ranging from \$7,716 to \$479,782.</p> <p>The City Council restored funding for this program in FY04, FY05, and FY06. In 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 to HPD.</p>	<p>Restore \$2.5 million</p>
<p><b>Unemployment/SSI Employment Legal Advocacy</b>                      Two contracts administered through the Office of Criminal Justice Coordinators (OCJC) to assist persons erroneously denied SSI or unemployment Insurance benefits.</p>	<p><u>\$0 million</u>                      \$0 million city                      \$0 state                      \$0 federal</p>	<p><u>(\$2.5 million) city</u>                      (\$2.5 million) city                      \$0 state                      \$0 federal</p>	<p>The FY07 Executive Budget proposes to eliminate this program that has assisted 1,300 individuals including families with children and youth apply for unemployment insurance and SSI.</p> <p>In FY06 the City Council initiated this program with a \$2.5 million appropriation to provide legal assistance to families and singles erroneously denied SSI and unemployment insurance.</p>	<p>Restore \$2.5 million.</p>

## Income Security

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Legal Services for the Working Poor</b>            Four contracts administered through OCJC to support civil legal services for working poor families and individuals: preventing eviction and foreclosure; removal of hazardous housing conditions; housing code enforcement actions; tenant organizing; assistance seeking emergency grants or disability assistance; protection from workplace abuses; harassment of fair wage and hour laws; consumer protection from creditors, legal representation of domestic violence survivors, and recovering illegal rent increases.</p>	<p><u>\$0 million</u>            \$0 million city            \$0 state            \$0 federal</p>	<p><u>(\$1.3 million)</u>            (\$1.3 million) city            \$0 state            \$0 federal</p>	<p>The FY07 Executive Budget proposes to decrease the overall funds provided for legal services supported by the City Council annually.</p> <p>In FY06 the City Council restored a \$402,000 cut proposed added \$894,000 for legal services that help prevent families from becoming homeless among other needs.</p>	<p>Restore \$1.3 million.</p>
<p><b>Citywide Civil Legal Services</b>            Two contracts administered through OCJC to support legal services to low-income New Yorkers in the areas of housing, employment, health and income maintenance. These funds are intended to replace lost Interest On Lawyer Accounts (IOLA) funds. Funds can be used for direct client representation, legal advice, legal education; class action cases; pro-bono/volunteer lawyer programs and hotline services.</p>	<p><u>\$0 million</u>            \$0 million city            \$0 state            \$0 federal</p>	<p><u>(\$2.75 million) city</u>            (\$2.75 million) city            \$0 state            \$0 federal</p>	<p>The FY07 Executive Budget proposes to decrease the overall funds provided for legal services supported by the City Council annually.</p> <p>In the FY05 budget and in prior years, these funds were used specifically to provide anti-eviction legal services. Since restoring these funds in FY06, this City Council initiated program now funds a variety of legal service needs.</p>	<p>Restore \$2.75 million.</p>

## Housing and Homelessness

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>Department of Homeless Services (DHS)</b> DHS provides emergency housing and outreach services for homeless families and single adults. In addition, DHS has implemented a prevention and permanency strategy for families at risk of homelessness and homeless families transitioning to permanent housing.</p>	<p><u>\$695.8 million</u> \$308.7 million city \$204.3 million state \$151.7 million federal \$31.1 million IC</p>	<p><u>(\$71.1 million)</u> (\$23.6 million) city (\$9.6 million) state (\$37.9 million) federal \$0 IC</p>	<p>The FY07 Executive Budget for DHS realizes savings due to the agency's Strategic Plan to end chronic homelessness in five (5) years that includes an emphasis on homeless prevention programs, rent assistance, after care services and supportive housing (provided by HPD) in addition to shelter services for homeless families. Overall, there has been a 12% decrease in the adult and family shelter census from 2005.</p>	
<p><b>Family Shelter Operations (PS and OTPS)</b> DHS contracts with over 40 shelter, hotel and scatter site providers to provide transitional housing for families and children. Family Shelter operations also include funds to support aftercare services and DHS prevention activities including its neighborhood-based HomeBase program for at-risk families.</p>	<p><u>\$420.1 million</u> \$157.7 million city \$98.4 million state \$158.9 million federal \$5.1 million CDBG (federal)</p>		<p>The FY07 Executive Budget projects fewer families and single adults entering the shelter system as compared to 2005. DHS shelter census has decreased by 12% since 2005 and by 15% since its peak of 9,200 families including 16,000 children in July 2003. There are currently 7,900 families including 11,700 children in DHS contracted shelters, hotel and scatter site accommodations.</p>	
<p><b>Reinvestment in Aftercare Services</b></p>	<p><u>\$5 million</u> \$5 million city \$0 state \$0 federal</p>	<p><u>\$5 million</u> \$5 million city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to reinvest funds to support aftercare services at a cost of \$5 million. This funding was contingent on DHS' ability to draw down revenue that was being withheld by the Office of Temporary and Disability Assistance (OTDA) because of adult shelter violations. The revenue was being withheld until violations were corrected. They have since been corrected.</p>	<p>Support the Mayor's FY 07 Executive Budget proposal.</p>

## Housing and Homelessness

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>New Intake Facility for Homeless Families (Capital)</b> This capital appropriation will be used to rebuild the Emergency Assistance Unit for Homeless Families, converting this facility into a safe, secure, clean and sanitary office environment that is properly sized and laid out to meet the demand of families applying for shelter.</p>	<p><u>\$36.2 million</u> \$36.2 million city \$0 state \$0 federal</p>	<p><u>\$36.2 million</u> \$36.2 million city \$0 state \$0 federal</p>	<p>The FY07 DHS capital budget proposes to continue the rebuilding of the Emergency Assistance Unit, the central intake facility for families with minor children seeking shelter. This appropriation is consistent with the DHS Strategic Plan and recommendations set forth by the Family Homelessness Special Master Panel. The new facility will be a seven (7)-story building that will house all eligibility and intake staff and relieve the overcrowded conditions in the current facility. Capital funds will pay for the demolition of the old building, the construction of the new one and improved technology. The new facility is to be completed by FY08. The total cost for the new facility would be \$52.8 million (\$4.2 million in FY06, \$36.2 million in FY07 and \$12.4 million in FY08). Capital operations in FY06 provided for the renovation of a temporary intake facility for homeless families (Auburn Assessment Center) and the site plans of this new facility.</p>	<p>Support the Mayor's FY07 Executive Budget proposal.</p>
<p><b>Department of Housing Preservation and Development (HPD) (Operating Budget)</b> HPD is responsible for the development and preservation New York City's affordable housing stock.</p>	<p><u>\$489.7 million</u> \$64 million city \$892,852 state \$400.5 million federal \$9.4 million IC \$409,606 other categorical \$14.5 million IFA</p>	<p><u>(\$89.8 million)</u> (\$5.1 million) city \$0 state (\$85 million) federal (\$145,000) IC \$410,000 other categorical \$0 million IFA</p>	<p>The FY07 Executive Budget is \$89.7 million lower than the FY06 modified budget. The majority of this decrease is derived from the decrease in federal funding available to HPD for FY07.</p>	
<p><b>Community Consultant Contracts</b> HPD contracts with 57 Community Based Consultants to help families avoid homelessness by providing information regarding housing rights and available housing assistance.</p>	<p><u>\$0 million</u> \$0 million city \$0 state \$0 federal</p>	<p><u>(\$1.03 million)</u> (\$1.03 million) city \$0 state \$0 federal</p>	<p>The FY07 Executive Budget proposes to eliminate this program and the 57 contracts with CBO's that currently provide services to families and single adults. The City Council continues to restore this funding which the Mayor has eliminated in his Executive Budget every year for the past three years.</p>	<p>Restore \$1.03 million.</p>

## Housing and Homelessness

Agency and Program Description	Proposed Budget FY 2007	Proposed Change + (-)	Impact	Recommendation
<p><b>City-Wide Task Force on Housing Court</b>                      HPD contracts with the City-Wide Task Force on Housing Court to provide assistance/information to tenants and small building landlords at Housing Court and administers a hotline to answer questions about housing court procedures.</p>	<p><u>\$0 million</u>                      \$0 city                      \$0 state                      \$0 federal</p>	<p><u>(\$350,000)</u>                      (\$350,000) city                      \$0 state                      \$0 federal</p>	<p>The FY07 Executive Budget proposes to eliminate this program that provides housing court assistance to both tenants and small landlords that help families avoid eviction. In FY04, 05 and 06, the City Council restored funds to this program.</p>	<p>Restore \$350,000.</p>
<p><b>HPD Four-Year HPD Capital Plan</b>                      HPD releases a four (4) year capital plan every year appropriating funds for the development and preservation of affordable housing units in New York City.</p>	<p><u>\$1.9 billion</u>                      \$1.4 billion city                      \$459 million federal and other funds</p>	<p><u>\$378.6 million</u>                      \$197.6 million city                      \$181 million federal and other funds</p>	<p>The Mayor's 4-year plan reflects the Mayor's New Housing Marketplace \$7.5 billion 10-year commitment to develop and preserve 165,000 units of affordable housing (91,600 new units and 73,300 preserved units) building on the 5-year commitment to build and preserve 68,000 units of affordable housing. Accomplishments thus far include:</p> <ul style="list-style-type: none"> <li>▪ \$130 million Affordable Housing Trust Fund of which \$70 million will be directed to developing 2,000 units of affordable housing for families earning under 80% of the area median income (or \$50,240 for a family of four);</li> <li>▪ New York/New York III agreement – a state/city partnership to build 12,000 units of supportive housing for singles including youth aging out of foster care and homeless families;</li> <li>▪ The New York City Acquisition Fund - \$8 million in city funds will be combined with \$32 million in foundation funds to support the acquisition of privately owned land or building for affordable housing development. The fund is expected to leverage \$160 million from private banks and financial institutions;</li> <li>▪ The expansion of inclusionary zoning to areas outside of Manhattan;</li> <li>▪ Re-evaluation of tax incentives available to developers to optimize affordable housing development;</li> <li>▪ New refinancing program that would encourage Mitchell-Lama owners to remain affordable for 15 more years. 30 projects are already participating.</li> </ul>	<p>Support the Mayor's four-year capital plan to develop and preserve affordable housing in New York City.</p> <p>In addition:</p> <ul style="list-style-type: none"> <li>• Increase the number of new affordable housing units to be set-aside for low and moderate-income families.</li> <li>• Ensure city rezoning proposals include affordable housing units for low and moderate-income families.</li> </ul>