



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

**Child Welfare**

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements **	Impact***
<b>Administration for Children's Services (ACS)</b> 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.	<u>\$2.75 billion</u> \$874.5 million city \$671.6 million state \$1.2 billion federal \$3.5 million federal CD \$392,000 Intra-city Transfer	<u>\$(46.7 million)</u> \$48.1 million city (\$42.1 million) other categorical \$18.4 million state \$(112.9 million) federal (\$.2 million) federal CD \$0 Intra-city Transfer		The FY08 Adopted Budget funds ACS at \$2.75 billion of which \$874.5 million are city funds. A discussion of the adopted budget actions in the area of child welfare services is provided below.

\*Identifies the difference (i.e. increase or decrease in funding) between the FY07 current modified budget and the FY08 Adopted Budget.

\*\*Identifies action taken by the Council to restore or enhance funding the FY08 Adopted Budget.

\*\*\*Describes whether budget changes result from mayoral or Council Action at adoption.

## Child Welfare

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements **	Impact***
<p><b>Child Welfare Services</b> Child welfare services at ACS focus on keeping children safe and strengthening families. This is done through 6 child welfare components: a) Child Protective Services; b) Child Welfare Support Services; c) Preventive Services; d) Foster Care Services; d) Adoption Services and e) Independent Living Services (which are included within foster care services).</p> <p>The Child Welfare Services Budget total includes \$134.3 million for agency-wide administrative costs (\$43.4 million city; \$43.2 million state and \$47.6 million federal).</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 Adopted Budget funds child welfare services at \$1.8 billion of which \$613 million are city funds. Details on the program areas that make up child welfare services (child protection, child welfare support, prevention, foster care and adoption) 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><b>Protective Services</b> ACS Child Protective Services investigates reports of abuse or 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 a media campaign aimed at protecting children, reports of abuse and neglect have continued to increase this past fiscal year.</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 Adopted Budget includes an increase of \$25.7 million of which \$5.3 million are city funds, for child protective services. Details of additions made to child protective services are described below.</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 Adopted Budget continues to address this increase 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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<b>Additional Child Protective Staff</b>	\$30 million \$13.5 million city \$11.7 million state \$4.8 million federal	\$30 million \$13.5 million city \$11.7 million state \$4.8 million federal		The FY08 Adopted Budget includes a Mayoral add of \$13.5 million 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.
<b>Child Protective Field Office Support</b>	\$5.6 million \$2.5 million city \$2.2 million state \$900,000 federal	\$5.6 million \$2.5 million city \$2.2 million state \$900,000 federal		The FY08 Adopted Budget includes a Mayoral add of \$2.5 million for increased support for field office operations, including funding for transportation, translation services and mobile phones.

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<b>Take Good Care of Your Baby Campaign</b>	<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 Adopted Budget includes a Mayoral add of \$635,000 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.
<b>Child Welfare Support Services</b> Previously reported as part of ACS Administrative costs, child welfare support services is now being reported as its own program. Much of Child Welfare Support Services is Family Court Legal Services, the attorneys who represent the agency in court on child protective and foster care cases.	<u>\$48.2 million</u> \$12.9 million city \$11.3 million state \$23.9 million federal	<u>\$ 4.64 million</u> \$2.1 million city \$1.8 million state \$742,000 federal		The FY08 Adopted Budget includes new program category, Child Welfare Support Services. Detail on funding increases in this new program area is described below.
<b>Additional Family Court Legal Services Attorneys</b>	<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 Adopted Budget includes a Mayoral add of \$2.1 million to support 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.
<b>Preventive Services</b> Preventive services are services that strengthen and support families while enabling children to remain safely at home, obviating the need for foster care. They are provided directly by ACS and through contracts with approximately 200 neighborhood based preventive service programs.	<u>\$248.8 million</u> \$82.5 million city \$118.4 million state \$47.4 million federal \$.4 million I/C	<u>\$23.4 million</u> \$8.7 million city \$11.9 million state \$2.8million federal \$0 million I/C	<u>\$13.2 million</u> \$5.4 million city \$7.8 million state \$0 federal	The FY08 Adopted Budget increases prevention services by \$23.4 million of which \$8.7 are city funds. The specific budget actions are described below.  ACS has been serving approximately 28,000 children through preventive services. In FY07, ACS only had 13,800 contracted slots for 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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<b>Increase Preventive Service Slots</b>	<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 Adopted Budget includes a Mayoral add of \$2.4 million 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.
<b>CONNECT</b>	<u>\$1.2 million</u> \$1.2 million city \$0 state \$0 federal	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>\$1.2 million</u> \$1.2 million city \$0 state \$0 federal	The FY08 Adopted Budget includes a Council restoration of \$1.2 million for Project CONNECT. Dedicated to the prevention and elimination of family and gender violence, CONNECT enables at-risk families to access services at local community based organizations. This program was first funded by the City Council in FY02.
<b>Child Safety Initiative</b>	<u>\$12 million</u> \$4.2 million city \$7.8 million state \$0 federal	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>\$12 million</u> \$4.2 million city \$7.8 million state \$0 federal	<p>The FY08 Adopted Budget includes a Council restoration of \$4.2 million 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 for this initiative to \$12 million.</p> <p>The \$12 million in FY07 was not enough money to reduce caseloads at all preventive programs or hire supervisors for new workers. This would cost an additional \$2.5 million in city funds.</p>

## Child Welfare

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<p><b>Foster Care</b> 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 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 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 Adopted Budget reduces foster care spending by \$25.8 million in city funds. The reduction would be offset largely by 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><b>Foster Care Re-estimate</b></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 Adopted Budget includes a Mayoral add of \$19 million to support needs related to 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>

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<b>Foster Care and Adoption Rate Increase</b>	\$30.6million \$17.5 million city \$4 million state \$9.1 million federal	\$30.6million \$17.5 million city \$4 million state \$9.1 million federal		The FY08 Adopted Budget includes a Mayoral add of \$17.5 to support increased rates for foster and adoptive parents. When state and federal matching funds are accounted for, this initiative will total \$30 million of which \$10.2 million will be used to support increases in adoptions stipends for 34,000 children in adoptive homes and \$20.4 million to support foster parent stipends for households caring for 16,843 foster children.
<b>CEO: IDA for Foster Teens</b>	\$274,000 \$206,000 city \$48,000 state \$20,000 federal	\$274,000 \$206,000 city \$48,000 state \$20,000 federal		The FY08 Adopted Budget includes a Mayoral add of \$206,000 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.
<b>Adoption</b> 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 adopted after their parents' rights have been terminated.	\$381.7 million \$51.0 million city \$150.3 million state \$180.4 million federal	\$(2.8 million) \$(100,000) city \$(600,000) state \$(2.2million) federal		The FY08 Adopted Budget reduces by \$100,000 support for Adoption Services.  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.
<b>Miscellaneous Budget- Legal Information for Families Today</b>	\$500,000 \$500,000 city \$0 state \$0 federal	\$500,000 \$500,000 city \$0 state \$0 federal		The FY08 Adopted Budget includes a Mayoral add of \$500,000 for a new initiative related to child welfare in the Miscellaneous Budget (not part of ACS). This funding will provide Legal Information for Families Today (LIFT) with resources to expand its Family Court information services programs, including its Education and Information sites located in Family Court entranceways and support the LIFT 24-hour immediate assistance hotline.

## Youth Development

Agency and Program Description	Adopted Budget FY 2008	Change from FY07 + (-)*	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Department of Youth and Community Development (DYCD)</b> 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>\$388 million</u> \$284 million city \$13 million state \$90.3 million federal</p>	<p><u>\$86 million</u> \$70 million city (\$408,311) Other categorical (\$157,694) state \$15,723 million federal</p>		<p>The FY08 Adopted Budget for DYCD funds \$388 million of which \$284 million are city funds. Details on budget actions are provided below.</p>
<p><b>Out-of-School Time (OST)</b> 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 FY08, OST programs will serve 75,000 school age children and youth.</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 FY08 Adopted Budget includes a Mayoral add of \$32 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 included in that total is \$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 FY07, the adopted budget 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</p>

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				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><b>Summer Youth Employment Program (SYEP)</b> 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 FY08 Adopted Budget includes a Mayoral add of \$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 restored and baselined \$9.27 million funding for approximately 38,558 summer jobs that included \$2.37 million, to address the minimum wage increase from \$6 to \$6.75.</p>
<p><b>Beacon programs</b> 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 serve approximately 180,000 youth city-wide.</p>	<p><u>\$46.1 million</u> \$30 million city \$7.7 million intra-city from ACS \$700,000 state \$7.7 million federal</p>	<p><u>\$2.1 million</u> \$0 million city \$700,000 state \$1.4 million federal</p>	<p><u>\$4 million</u> \$4 million city \$0 state \$0 federal</p>	<p>The FY08 Adopted Budget includes a Council restoration of \$4 million in city funds for 80 Beacon programs. This will enable each of the programs to pay the \$50,000 in school opening fee that is required by the Dept. of Education.</p> <p>In FY07, Council restored the \$4 million. In FY06, the Council added \$4 million to enable each Beacon site to pay the \$50,000 opening fee required by the Department of Education.</p>

## Youth Development

Agency and Program Description	Adopted Budget FY 2008	Change from FY07 + (-)*	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Homeless Youth Programs</b> 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>\$4.7 million</u> \$4.7 million city \$0 state \$0 federal</p>	<p><u>\$2 million</u> \$2 million city \$0 state \$0 federal</p>	<p><u>\$4.7 million</u> \$4.7 million city \$0 state \$0 federal</p>	<p>The FY08 Adopted Budget includes a Council restoration of \$2.7 million and an enhancement of \$2 million for 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 FY 04, the City Council restored \$863,000 for RHY programs and \$341,000 for Youthlink.</p>
<p><b>Cultural After School Adventure (CASA)</b> CASA supports partnerships between cultural institutions, libraries and community-based organizations to provide after school and youth development opportunities in the arts for school-age children.</p>	<p><u>\$8.4 million</u> \$8.4 million city \$0 state \$0 federal</p>	<p><u>\$1.9 million</u> \$1.9 million city \$0 state \$0 federal</p>	<p><u>\$8.4 million</u> \$8.4 million city \$0 state \$0 federal</p>	<p>The FY08 Adopted Budget includes a Council restoration of \$6.5 million and an enhancement of \$1.9 million to support the Culture After School Adventure program.</p> <p>In FY07, City Council restored \$6.5 million to support a broad range of theater and visual arts programs for youth without access to OST programs in addition to enhancement of \$900,000.to fund after school programs in libraries.</p>

## Youth Development

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<p><b>The After-Three Program</b> The After Three Program provides school-based after school programs with funding administered through the After-School Corporation (TASC).</p>	<p><u>\$3.8 million</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$0 million</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$3.8 million</u> \$3.8 million city \$0 state \$0 federal</p>	<p>The FY08 Adopted Budget includes a City Council restoration of \$3.8 million that supports the After-Three program in 39 Council districts.</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 FY 03 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><b>Council Member Discretionary Funds</b></p>	<p><u>\$7.7 million</u> \$7.7 million city \$0 state \$0 federal</p>	<p><u>\$0 million</u> \$0 million city \$0 state \$0 federal</p>	<p><u>\$7.7 million</u> \$7.7 million city \$0 state \$0 federal</p>	<p>The FY08 Adopted Budget includes a City Council restoration of \$7.7 million for Council Discretionary Funds, which are awarded to community groups at the recommendation of each Council Member. Each Council Member is allocated \$151,714 per Council District.</p> <p>In FY07, 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.</p> <p>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>

## Youth Development

Agency and Program Description	Adopted Budget FY 2008	Change from FY07 + (-)*	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Street Outreach and Neighborhood Youth Alliance (NYA)</b> Street Outreach and NYA programs provides referrals for youth at risk of homelessness as well as youth leadership opportunities for young people in local communities.</p>	<p><u>\$2.1 million</u> \$2.1 million city \$0 state \$0 federal</p>	<p><u>\$0 million</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$2.1 million</u> \$2.1 million city \$0 state \$0 federal</p>	<p>The FY08 Adopted Budget includes a City Council restoration of \$2.1 million to support the Street Outreach and Neighborhood Youth Alliance program.</p>
<p><b>Miscellaneous Youth Programs</b></p>	<p><u>\$4.2 million</u> \$4.2 million city \$0 state \$0 federal</p>	<p><u>\$0 million</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$4.2 million</u> \$4.2 million city \$0 state \$0 federal</p>	<p>The FY08 Adopted Budget includes a City Council restoration of \$4.2 million for Miscellaneous Youth programs that support a broad range of youth programs administered by community-based organizations such as Heartshare, Community Works and Big Brothers/Big Sisters.</p> <p>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 FY06, the City Council added \$2.3 million to enhance funds for local youth programs.</p>
<p><b>The Virtual Y</b> The Virtual Y is a literacy-based after school program that primarily serves elementary school aged youth from 3:00 - 6:00 p.m. The Virtual Y program serves approximately 1,000 youth citywide.</p>	<p>\$900,000 \$900,000 city \$0 state \$0 federal</p>	<p>\$0 \$0 city \$0 state \$0 federal</p>	<p>\$900,000 \$900,000 city \$0 state \$0 federal</p>	<p>The FY08 Adopted Budget includes a City Council of \$900,000 for the Virtual Y program.</p> <p>In FY07, City Council restored \$500,000 and included an enhancement of \$400,000 for Virtual Y to expand services.</p> <p>In FY04, the City Council restored \$130,000 for Virtual Y. In FY03, the City Council restored \$500,000 for Virtual Y.</p>

## Youth Development

Agency and Program Description	Adopted Budget FY 2008	Change from FY07 + (-)*	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Sports and Arts in School Foundation (SASF)</b> SASF provides programs that combine academic assistance with sports and arts activities for 33,000 youth citywide.</p>	<p><u>\$2.1 million</u> \$2.1 million city \$0 state \$0 federal</p>	<p><u>\$0 million</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$2.1 million</u> \$2.1 million city \$0 state \$0 federal</p>	<p>The FY08 Adopted Budget includes a City Council restoration of \$2.1 million to support SASF programs including the Middle School Fitness League, summer camps, and the Winter Festival.</p> <p>In FY07, City Council restored \$1.6 million and included a City Council add of \$500,000 for the Sports and Arts Foundation.</p> <p>In FY04, the City Council restored \$692,000 for the Sports and Arts Foundation.</p>
<p><b>Institute for Student Achievement (ISA)</b> 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><u>\$1.3 million</u> \$1.3 million city \$0 state \$0 federal</p>	<p><u>\$100,000</u> \$100,000 city \$0 state \$0 federal</p>	<p><u>\$1.3 million</u> \$1.3 million city \$0 state \$0 federal</p>	<p>The FY08 Adopted Budget includes a City Council restoration of \$1.25 million and an enhancement of \$100,000 for ISA youth programs at 28 small public high schools.</p> <p>In FY07 the City Council restored \$1 million and included a City Council add of \$250,000 for ISA to expand services.</p> <p>In FY04, the City Council restored \$130,000 for ISA programs.</p>
<p><b>Helping Involve Parents (HIP) in Schools</b> HIP is a web-based computer system that enables parents, teachers, and principals to communicate and keep track of student progress.</p>	<p><u>\$4.3 million</u> \$4.3 million city \$0 state \$0 federal</p>	<p><u>\$3 million</u> \$3 million city \$0 state \$0 federal</p>	<p><u>\$4.3 million</u> \$4.3 million city \$0 state \$0 federal</p>	<p>The FY08 Adopted Budget includes a Council restoration of \$1.3 million and a \$3 million enhancement for HIP schools.</p> <p>In FY07 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 FY06, the City Council restored \$700,000 and added \$321,000 to enhance the program. In FY05, the City Council restored and added a total of \$700,000 for HIP.</p>

## Youth Development

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<b>CEO: Young Adult Internship Program</b>	\$9.4 million \$9.4 million city \$0 state \$0 federal	\$9.4 million \$9.4 million city \$0 state \$0 federal		The FY08 Adopted Budget includes a Mayoral add of \$9.4 million which will provide 1,440 youth who are not employed or in school with internships.
<b>CEO: Service Learning Program</b>	\$5.6 million \$5.6 million city \$0 state \$0 federal	\$5.6 million \$5.6 million city \$0 state \$0 federal		The FY08 Adopted Budget includes a Mayoral add of \$5.6 million to provide 4,500 in-school youth with Service Learning experiences.

## Child Care

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Administration for Children's Services (ACS)</b> 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.</p>	<p><u>\$2.75 billion</u> \$874.5 million city \$671.6 million state \$1.2 billion federal \$3.5 million federal CD \$392,000 IC</p>	<p><u>\$(46.7 million)</u> \$48.1 million city (\$42.1 million) other categorical \$18.4 million state \$(112.9 million) federal (\$.2 million) federal CD \$0 IC</p>		<p>The FY08 Adopted Budget funds ACS at \$2.75 billion of which \$874.5 million are city funds. A discussion of proposed budget actions in the areas of Child Care and Head Start services are provided below.</p>

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\*\*Identifies action taken by the Council to restore or enhance funding the FY08 Adopted Budget.

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## Child Care

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Head Start</b>                      Head Start is a federally funded program that provides early care and education to low-income children ages 3 to 5. At least 10% of the children 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 Adopted Budget includes a reduction of \$38 million in federal Head Start funds, but this reduction is the result of the federal fiscal year and Head Start funding timeframes. It is anticipated that additional funds will be allocated to New York City during the year.</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	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Child Care</b> ACS administers New York City's subsidized child care program, serving approximately 56,000 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>\$722.5 million</u> \$254.8 million city \$23.1 million state \$441.0 million federal \$3.4 million federal CD</p>	<p><u>(\$70.3 million)</u> (\$6.1 million) city \$2 million state (\$65.9 million) federal (\$.3 million) federal CD</p>		<p>The FY08 Adopted Budget includes \$722.5 million for subsidized child care services of which \$254.8 million are city funds. The FY08 Adopted Budget includes a reduction of \$65.9 million in federal funds, compared to the current fiscal year. In addition, and while not reflected here, ACS has a budget gap of approximately \$58 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's public assistance child care program at ACS. This budget gap was filled mid-year in FY07 but no attempt has been made to keep the child care budget whole in FY08.</p>
<p><b>Family Day Care</b></p>	<p><u>\$10 million</u> \$ 10 million city \$0 state \$0 federal</p>	<p><u>\$0 million</u> \$0 million city \$0 state \$0 federal</p>		<p>The FY08 Adopted Budget includes a Mayoral baseline of \$10 million for Family Child Care services. Previously, a Council Initiative that began in 2005, this funding supports approximately 1,400 slots for family child care slots in areas of high demand.</p>

## Child Care

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<b>Fund for Family Child Care Educational Supplies</b>	<u>\$1.7 million</u> \$1.7 million city \$0 state \$0 federal	<u>\$1.2 million</u> \$ 1.2 million city \$0 state \$0 federal	<u>\$1.7 million</u> \$1.7 million city \$0 state \$0 federal	The FY08 Adopted Budget includes a Council restoration and enhancement of \$1.7 million for the Fund for Family Child Care. This Initiative was added by the City Council in FY07 when \$500,000 was used to reimburse family child care providers for costs associated with educational supplies. The \$1.7 million allocation represents a restoration of \$500,000 with an enhancement of \$1.2 million to provide family day care providers with reimbursement for educational supplies or equipment.
<b>Out of School Time Enhancement</b>	<u>\$10 million</u> \$10 million city \$0 state \$0 federal	<u>\$10 million</u> \$10 million city \$0 state \$0 federal		The FY08 Adopted Budget includes a Mayoral add of \$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.)
<b>Increase in Child Care Expenditures</b>	<u>\$30 million</u> \$ 30 million city \$0 state \$0 federal	<u>\$30 million</u> \$ 30 million city \$0 state \$0 federal		The FY08 Adopted Budget includes a Mayoral add of \$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.
<b>Social Services Child Care Slots (Priority 7)</b>	<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 Adopted Budget includes a Mayoral add of \$2.2 million to provide funding to maintain 2,500 social service priority child care slots (Priority 7).
<b>CEO: Early Childhood Policy and Planning</b>	<u>\$58,000</u> \$ 58,000 city \$0 state \$ 0 federal	<u>\$58,000</u> \$ 58,000 city \$0 state \$ 0 federal		The FY08 Adopted Budget includes a Mayoral add of \$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.
<b>Child Care transfer from HRA</b>	<u>\$511,000</u> \$511, 000 city \$0 state \$0 federal	<u>\$511,000</u> \$511, 000 city \$0 state \$0 federal		The FY08 Adopted Budget transfers \$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.

## Child Care

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<b>State Budget Adjustment from HRA</b>	\$ <u>20.5 million</u> \$20.5 million city \$0 state \$0 federal	\$ <u>20.5 million</u> \$ 20.5 million city \$0 state \$0 federal		The FY08 Adopted Budget transfers \$20.5 million from HRA to ACS, realigning revenue to reflect changes in the allocation of State Flexible Fund dollars between ACS and HRA.
<b>Working Parents for a Working New York</b>	\$875,000 \$875,000 city \$0 state \$0 federal	\$875,000 \$875,000 city \$0 state \$0 federal	\$875,000 \$875,000 city \$0 state \$0 federal	The FY08 Adopted Budget includes a Council new initiative that provides \$875,000 in funding for a pilot project and study to assist the City in developing family friendly workplace policies and benefits. This initiative will provide child care subsidies and assistance to City employees.
<b>Low Income Investment Fund</b>	\$ <u>200,000</u> \$200,000 city \$0 state \$0 federal	\$ <u>200,000</u> \$200,000 city \$0 state \$0 federal	\$ <u>200,000</u> \$200,000 city \$0 state \$0 federal	The FY08 Adopted Budget includes a Council new initiative that provides \$200,000 in funding for the Low Income Investment Fund (LIFF) to assist child care providers in facilitating expansion and improvement projects at child care facilities. Existing city capital dollars will be combined with private dollars to provide grants, low cost loans, and technical assistance to community-based child care centers.

## Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY08	Change from Modified FY07 + (-)*	New Initiatives, Restorations & Enhancements**	Impact***
<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>\$1.6 billion</u> \$633 million city \$256.5 million state \$251.9 million federal - other \$247 million grants/categorical \$553,000 CD</p>	<p><u>(\$43.3 million)</u> \$44.9 million city \$931,311 state (\$69.9 million) federal -other (\$19.2 million) grants/categorical \$0 CD</p>		<p>The FY08 Adopted Budget for DOHMH includes \$1.6 billion in total funds, of which \$633 million are city funds. The FY08 Adopted Budget is \$43.3 million lower than the Department's FY07 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>A discussion of DOHMH budget actions related to children's health and mental hygiene is provided below.</p>
<p><b>Primary Care Information Project (PCIP) Expansion</b></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 FY08 Adopted Budget includes a Mayoral add of \$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 will receive free software that will remind doctors and patients about needed care, and will facilitate sharing information among doctors.</p>
<p><b>Expansion of Current Primary Care Capacity</b></p>	<p><u>\$745,000</u> \$ 745,000 city \$0 state \$0 federal</p>	<p><u>\$745,000</u> \$745,000 city \$0 state \$0 federal</p>		<p>The FY08 Adopted Budget includes a Mayoral add of \$745,000 to support the City Council's FY08 March Response proposal to expand primary care capacity through the development of 10 State of the Art Health Clinics in high need communities. The allocation will grow over the next five years for a total cumulative allocation of \$10 million. Capital funds were not allocated for this project and will be eventually needed to support this initiative.</p>

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## Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY08	Change from Modified FY07 + (-)*	New Initiatives, Restorations & Enhancements**	Impact***
<b>CEO: School Based Health and Reproductive Health Centers</b>	<u>\$1.34 million</u> \$ 55,000 city \$481,000 state \$0 federal	<u>\$1.34 million</u> \$855,000 city \$481,000 state \$0 federal		The FY08 Adopted Budget includes a Mayoral add of \$855,000 to operate five School-Based Health and Reproductive Health Centers in selected 'high-need' high schools. This initiative results from the New York City Commission for Economic Opportunity's recommendations.
<b>CEO: Food Policy Program</b>	<u>\$284,000</u> \$182,000 city \$102,000 state \$0 federal	<u>\$284,000</u> \$182,000 city \$102,000 state \$0 federal		The FY08 Adopted Budget includes a Mayoral add of \$182,000 in FY08 to promote access to healthy and affordable food in underserved areas, primarily through the Healthy Bodega initiative. In addition to hiring a program coordinator and an evaluator, the Department will hire three outreach staff that will be stationed at each of the three District Public Health Offices (DPHOs), serving East and Central Harlem, Central Brooklyn and the South Bronx. Funding is allocated for fiscal years 2007 and 2008 only. This initiative results from the New York City Commission for Economic Opportunity's recommendations.
<b>Reproductive Health Outreach to High-School Adolescents</b>	<u>\$911,000</u> \$589,000 city \$322,000 state \$0 federal	<u>\$911,000</u> \$589,000 city \$322,000 state \$0 federal	<u>\$911,000</u> \$589,000 city \$322,000 state \$0 federal	The FY08 Adopted Budget includes a Council add of \$589,000 to support nine staff that will make presentations on reproductive health care to high school students and offer testing for Chlamydia and Gonorrhea.
<b>East Harlem Asthma Center of Excellence</b> Aims to reduce asthma hospitalizations in East Harlem by half, from 12 hospitalizations per 1,000 children to six hospitalizations per 1,000 children by the year 2010.	<u>\$2.98 million</u> \$1.9 million city \$1.07 state \$0 federal	<u>\$2.98 million</u> \$1.9 million city \$1.07 state \$0 federal	<u>\$2.98 million</u> \$1.9 million city \$1.07 state \$0 federal	The FY08 Adopted Budget includes a new Council initiative funded at \$1.9 million for the East Harlem Asthma Center. The Center will train medical providers on effective asthma treatments and medications. In addition, the Center will expand case management services, help reduce exposure to environmental triggers, provide community education and monitor progress.

## Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY08	Change from Modified FY07 + (-)*	New Initiatives, Restorations & Enhancements**	Impact***
<b>SPARK - Obesity Prevention Program</b>	\$781,000 \$500,000 city \$281,000 state \$0 federal	\$0 \$0 city \$0 state \$0 federal	\$781,000 \$500,000 city \$281,000 state \$0 federal	<p>The FY08 Adopted Budget includes a Council restoration 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.</p> <p>In addition to this restoration of \$500,000, SPARKS will receive enhancement funds in FY08, and the City Council is currently making a determination regarding the specific enhancement allocation.</p>
<b>Health Corps</b>	\$250,000 \$160,000 city \$90 state \$0 federal	\$0 \$0 city \$0 state \$0 federal	\$250,000 \$160,000 city \$90 state \$0 federal	<p>The FY08 Adopted Budget includes a Council restoration of \$160,000 for Health Corps, a food and fitness program that brings young volunteers (who receive a 2-year stipend) into schools to offer nutrition education, such as cooking demonstrations, and fitness activities, such as playing video games, that make children move.</p> <p>In addition to this restoration of \$160,000, Health Corps will receive additional enhancement funds; the City Council is currently making a determination regarding the specific enhancement amount.</p>
<b>Various Food &amp; Fitness Initiatives</b>	\$4.2 million \$2.7 million city \$1.5 million state \$0 federal	\$4.2 million \$2.7 million city \$1.5 million state \$0 federal	\$4.2 million \$2.7 million city \$1.5 million state \$0 federal	<p>The FY08 Adopted Budget includes a Council add of \$2.7 million to DOHMH for various food and fitness initiatives including, among others, SPARKS (above) and Health Corps (above) and new funding for New York University's BODY Project (see below). The City Council is currently making a determination regarding the specific enhancement amount for each project.</p> <p>The NYU's BODY Project will provide annual diabetes screenings to students with, or at high risk for, type-2 diabetes and/or early-onset cardiovascular disease and will provide diet and lifestyle modification interventions, as needed.</p>

## Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY08	Change from Modified FY07 + (-)*	New Initiatives, Restorations & Enhancements**	Impact***
<b>Comprehensive Podiatric Medical Screening</b>	\$ 1.36 million \$1 million city \$360,000 state \$0 federal	\$ 1.36 million \$1 million city \$360,000 state \$0 federal	\$ 1.36 million \$1 million city \$360,000 state \$0 federal	The FY08 Adopted Budget includes \$1 million for a new Council initiative to provide a mobile podiatric clinic through the New York College of Podiatric Medicine, offering comprehensive podiatric medical screenings to children at risk of health complications associated with child obesity and the early onset of adult diabetes.
<b>Infant Mortality Initiative</b> Supports outreach, education, and referral services provided by CBO's in communities with high rates of infant mortality.	\$7.5 million \$4.8 million city \$2.7 million state \$0 federal	\$0 \$0 city \$0 state \$0 federal	\$7.5 million \$4.8 million city \$2.7 million state \$0 federal	The FY08 Adopted Budget includes a Council restoration of \$4.8 million to support 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, this funding 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.
<b>Summer School Nurses</b>	\$3 million \$1.9 million city \$1.1 million state \$0 federal	\$0 \$0 city \$0 state \$0 federal	\$3 million \$1.9 million city \$1.1 million state \$0 federal	The FY08 Adopted Budget includes a Council restoration of \$1.9 million for summer school nurses. Every year since 2002, the Administration has proposed to cut funding for the summer school nurses, which the City Council has restored annually. When combined with state matching funds, this cut totals \$3 million.
<b>Asthma Control Initiative</b> Approximately 300,000 NYC children are afflicted with asthma – the leading cause of hospitalization for children age 0-14 and school absenteeism. DOHMH collaborates with city agencies and CBO's to conduct public education as well as train parents, health providers and others on detection and treatment of childhood asthma.	\$852,700 \$545,000 city \$307,000 state \$0 federal	\$0 \$0 city \$0 state \$0 federal	\$852,700 \$545,000 city \$307,000 state \$0 federal	The FY08 Adopted Budget includes a Council restoration of \$545,000 for the Asthma Control Initiative.  This funding has been consistently restored by the City Council every year since FY04. The past five city Executive Budgets (FY04, FY05, FY06, FY07 and FY08) 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.

## Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY08	Change from Modified FY07 + (-)*	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>NYU Mobile Dental Vans</b> DOHMH's Dental Van Program offers free screenings, education and treatment referrals to over 12,000 children in grades pre-k through eight.</p>	<p><u>\$418,000</u> \$268,000 city \$150,000 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$418,000</u> \$268,000 city \$150,000 state \$0 federal</p>	<p>The FY08 Adopted Budget includes a Council restoration of \$268,000 for 34 mobile dental vans that provide dental care to medically underserved communities through contracts with DOHMH. Funding for these services was restored by the City Council in FY05, FY06 and FY07.</p>
<p><b>Oral Health</b> 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.</p>	<p><u>\$8.2 million</u> \$5.5 million city \$2.7 million state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$687,000</u> \$464,000 city \$223,000 state \$0 federal</p>	<p>The FY08 Adopted Budget includes a Mayoral restoration of \$464,000 for the Oral Health Program. The Department has decided to phase-in implementation of this PEG, restoring 75% (or \$696,000) in city funds in FY07, 50% (or \$464,000) in city funds in FY08, and 25% (or \$232,000) in FY09, with full implementing by FY10. Partial savings for FY08 will result from furloughing 19 part time dentists, 14 part time dental assistants and 7 full time dental assistants during the summer of 2007; these staff are expected to return to work at the start of the school year. This PEG will be fully implemented in FY10, with annual savings of \$928,000 resulting from the elimination of staff vacancies and attrition.</p> <p>Oral health services are delivered directly by the agency in 5 fixed clinics sites (one in each borough) and 62 portable clinics that are typically based in schools.</p>
<p><b>Mental Health Treatment for Children Under Five</b></p>	<p><u>\$1.64 million</u> \$1.64 million city \$0 state \$0 federal</p>	<p><u>\$250,000</u> \$250,000 city \$0 state \$0 federal</p>	<p><u>\$1.64 million</u> \$1.64 million city \$0 state \$0 federal</p>	<p>The FY08 Adopted Budget includes a Council add of \$1.64 million that includes a \$1.4 million restoration and an enhancement of \$250,000 for mental health services for children ages 0-5 in Brooklyn and the Bronx.</p> <p>Every year since the City Council created this initiative in FY05, the Mayor's has proposed to eliminate these funds only to be restored later by the City Council at Budget Adoption.</p>

## Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY08	Change from Modified FY07 + (-)*	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Early Intervention Program (EI)</b> The Early Intervention Program is an entitlement program established in 1992 to support infants and toddlers from birth through age two in an effort to help children with developmental disabilities or delays 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.</p>	<p><u>\$418 million</u> \$60 million city \$121 million state \$232 million federal \$5 million other categorical</p>	<p><u>(\$98.9 million)</u> (\$63.1 million) city (\$14.4 million) state (\$1.2 million) federal (\$20.3 million) other categorical</p>		<p>The FY08 Adopted Budget reduces the budget allocation for EI services by \$63.1 million. The EI caseload continues to increase at a lower rate than the budgeted growth. FY08 savings are primarily the result of a caseload re-estimate (based on actual growth) and ongoing revenue maximization. However, the FY08 Adopted Budget does not re-estimate caseload growth savings for FY09 and the outyears.</p> <p>Approximately 50,000 New York City children are currently enrolled in EI.</p>
<p><b>Health and Hospitals Corporation (HHC)</b> HHC is the largest public hospital system in the country, operating 11 acute care hospitals and community clinics, diagnostic and treatment centers, long-term care facilities and a home health agency.</p>	<p><u>\$5.37 billion</u> revenue <u>\$5.37 billion</u> expense (adjusted to reflect total operating loss)</p>			<p>HHC ended FY07 with a positive cash balance of \$1.16 billion 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.</p>
<p><b>Child Health Clinics</b></p>	<p><u>\$14.4 million</u> \$9.2 million city \$5.2 million state \$ 0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$9.4 million</u> \$6 million city \$3.4 million state \$0 federal</p>	<p>The FY08 Adopted Budget includes a Council restoration of \$6 million to help the child health clinics address revenue shortfalls.</p> <p>The City Council has restored funding to the child health clinics since FY99. While HHC operates these clinics (30 in total), funds are allocated to DOHMH in order to draw down state matching funds. In 2005, child health clinics received over 90,000 visits.</p>

## Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY08	Change from Modified FY07 + (-)*	New Initiatives, Restorations & Enhancements**	Impact***
<b>Administrative Fee Waivers for Outpatient Prescription Medication at HHC</b>	<u>\$ 2.4 million</u> \$2.4million city \$0 state \$0 federal	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>\$600,000</u> \$600,000 city \$0 state \$0 federal	The FY08 Adopted Budget includes a Council restoration of \$600,000 to HHC to help offset the cost of outpatient medication fee waivers granted to patients who cannot afford to have their prescriptions filled.
<b>Simultaneous Translation</b> (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, Cantonese, Fukinese, Bengali, French, Haitian Creole and Polish	<u>\$1 million</u> \$1 million city \$0 state \$0 federal	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>\$1 million</u> \$1 million city \$0 state \$0 federal	<p>The CFY08 Adopted Budget includes a Council restoration of \$1 million for simultaneous translation services 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. Also in FY06, the Council allocated \$890,000 in capital dollars to Kings County. A portion of this funding 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, expanding to Bellevue in 2004.</p>
<b>Adolescent Substance Abuse Outpatient Treatment Clinics</b>	<u>\$1.6 million</u> \$1.6 million city \$0 state \$0 federal	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>\$ 1.6 million</u> \$1.6 million city \$0 state \$0 federal	<p>The FY08 Adopted Budget includes a Council restoration of \$1.6 million for 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 has restored it each year at Budget Adoption.</p>

## Education

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Department of Education (DOE)</b> There are 1.1 million children in grades Pre-K through 12 in 1,450 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>\$16.9 billion</u> \$7.2 billion city \$48 million other categorical \$7.8 billion state \$1.8 billion federal</p>	<p><u>\$1.1 billion</u> \$416 million city (\$12.6 million) other categorical \$693 million state \$38.2 million federal</p>		<p>The FY08 Adopted Budget funds DOE at \$16.9 billion of which \$7.2 billion consists of city funds. Detail on adopted budget actions is provided below.</p>
<p><b>Mental Health Parity Legislation -</b> 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 FY08 Adopted Budget includes a \$5.5 million reduction due to a re-estimate of actual funds needed to support the Mental Health Parity Legislation.</p>

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## Education

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Universal Pre-Kindergarten (UPK)</b> 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>\$296 million</u> \$46.8 million city \$249.08 million state \$0 federal</p>	<p><u>\$66.5 million</u> \$5 million city \$61.5 million state \$ 0 federal</p>	<p><u>\$5 million</u> \$5 million city \$0 state \$0 federal</p>	<p>The FY08 Adopted Budget includes a Council add of \$5 million to expand full day UPK in community-based child care centers under contract with the Administration for Children’s Services. Additionally, the City DOE benefits from \$61.5 million in state funds to expand ½ day Universal Pre-Kindergarten for 4 year olds.</p> <p>The \$61.5 million should support 18,000 ½ day slots however, to date, DOE has identified only 6,000 seats.</p> <p>Currently, there are 48,108 children enrolled in UPK. Of these, 20,712 attend DOE schools and 27,396 attend programs operated by community-based organizations.</p>
<p><b>Pre-School Special Education</b></p>	<p><u>\$621 million</u> \$272 million city \$349 million state \$0 federal</p>	<p><u>\$54 million</u> \$29 million city \$25 million state \$0 federal</p>		<p>The FY08 Adopted Budget includes a Mayoral add of \$29 million for the increased cost of instruction and transportation for special education pre-kindergarten students mandated to attend private facilities. The city projects that a total of 30,934 children will be enrolled in Special Ed Pre-K in FY08.</p>
<p><b>Office of Multiple Pathways (OMP)</b> 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).</p>	<p><u>\$11.4 million</u> (\$11.4 million) city \$11.4 million state \$0 federal</p>	<p><u>\$0 million</u> (\$11.4 million) city \$11.4 million state \$0 federal</p>		<p>The FY08 Adopted Budget replaces city funds 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.</p> <p>In FY07, the Council included a Mayoral add of \$15.1 million to provide services to under-credited over-aged students.</p>

## Education

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<b>CEO: Early Childhood Policy and Planning</b>	<u>\$72,000</u> \$72,000 city \$0 state \$0 federal	<u>\$72,000</u> \$72,000 city \$0 state \$0 federal		The FY08 Adopted Budget adds \$72,000 that supports staff for Early Childhood Policy and Planning.
<b>Teacher's Choice</b> This program reimburses teachers up to \$250 for purchases of classroom supplies.	<u>\$20.9 million</u> \$20.9 million city \$0 state \$0 federal	<u>\$1.2 million</u> \$1.2 million city \$0 state \$0 federal	<u>\$20.9 million</u> \$20.9 million city \$0 state \$0 federal	The FY08 Adopted Budget includes a City Council restoration of \$19.7 million and an enhancement of \$1.2 million to support the Teacher's Choice program.  In FY06, the City Council restored \$19.7 million.
<b>Urban Advantage- Science Initiative</b> Urban Advantage- Science Initiative partners 7 science-oriented cultural institutions with middle schools to provide professional development and innovative learning experiences for teachers and youth.	<u>\$2.5 million</u> \$2.5 million city \$0 state \$0 federal	<u>\$0 million</u> \$0 city \$0 state \$0 federal	<u>\$2.5 million</u> \$2.5 million city \$0 state \$0 federal	The FY08 Adopted Budget includes a City Council restoration of \$2.5 million to support the Urban Advantage program.  In FY07, the City Council restored \$2.5 million for Urban Advantage.  In FY06 the City Council restored \$1.34 million and added \$1.41 million to support the program.
<b>New Century High Schools/New Visions for Public Schools</b>	<u>\$1 million</u> \$1 million city \$0 state \$0 federal	<u>\$500,000</u> \$500,000 city \$0 state \$0 federal	<u>\$1 million</u> \$1 million city \$0 state \$0 federal	The FY08 Adopted Budget includes a City Council restoration of \$500,000 and a \$500,000 enhancement to support non-profit organizations partnering with New Visions to operate New Century High Schools.
<b>The Drop-Out Prevention and Intervention Initiative</b> will support a variety of programs aimed at increasing the graduation rate of public school students.	<u>\$4.2 million</u> \$4.2 million \$0 state \$0 federal	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>\$4.2 million</u> \$ 4.2 million city \$ 0 state \$ 0 federal	The FY08 Adopted Budget includes a new \$4.2 million City Council initiative to fund drop-out prevention programs. This consists of a \$2.9 million for programs operated by community-based organizations such as the United Way and Directions for Our Youth, as well as a \$1.3 million restoration for the Institute for Student Achievement (ISA).

## Education

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Attendance Improvement and Dropout Prevention (AI/DP)</b>                      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.</p>	<p>\$0                      \$0 city                      \$0 state                      \$0 federal</p>	<p>(\$1.3 million)                      (\$ 1.3 million) city                      \$0 state                      \$0 federal</p>		<p>The FY08 Adopted Budget cuts \$1.3 million that supports the Attendance Improvement and Dropout Prevention (AIDP) program.</p> <p>In FY07, 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.</p> <p>In FY06, the City Council restored \$1.3 million to fund community-based organizations providing dropout prevention services.</p>

## Juvenile Justice

Agency and Program Description	Adopted Budget FYo8	Change from FYo7* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Department of Probation</b> monitors and enforces conditions of probation. The Department is required to supply information and recommendations to the courts on both adult and juvenile cases. Presentence 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>\$ 80.7 million \$ 63.7 million city \$ 17 million state \$0 federal</p>	<p>\$544,742 \$2.2 million city (\$1.5 million) state (\$86,936) federal</p>		<p>The FYo8 Adopted Budget funds DOP at \$80.7 million, of which \$63.7 million are city funds. The FY o8 Adopted Budget increases city funding by \$2.2 million from the current year. Detail on adopted budget actions is provided below.</p>
<p><b>Additional Probation Officers for ACS Juvenile Justice Initiative</b></p>	<p>\$953,483 \$762,786 city \$190,697 state \$0 federal</p>	<p>\$953,483 \$762,786 city \$190,697 state \$0 federal</p>		<p>The FYo8 Adopted Budget includes a Mayoral add of \$762,786 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><b>Department of Juvenile Justice (DJJ)</b> DJJ operates the city's secure and non-secure detention facilities and provides discharge planning services to juveniles aged 7 to 15 in New York City.</p>	<p>\$127.4 million \$ 89.2 million city \$ 37.4 million state \$ 688,336 federal</p>	<p>(\$3.3 million) (\$3.3 million) city \$121,576 state \$ 0 federal</p>		<p>The FYo8 Adopted Budget funds DJJ at \$127. 4 million of which \$89.2 million are city funds. The FYo8 Adopted Budget adds 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 to city juvenile detention facilities. See below for detail on other budget actions.</p>

\*Identifies the difference (i.e. increase or decrease in funding) between the FYo7 current modified budget and the FYo8 Adopted Budget.

\*\*Identifies action taken by the Council to restore or enhance funding the FYo8 Adopted Budget.

\*\*\*Describes whether budget changes result from mayoral or Council Action at adoption.

## Juvenile Justice

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Secure Detention</b> 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>	<p><u>\$46 million</u> N/A</p>	<p><u>\$5 million</u> \$5 million city</p>		<p>The FY08 Adopted Budget included a Mayoral add of \$5 million for secure detention.</p> <p>In FY07, secure detention had an average daily population of 449 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 FY07 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	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Non-Secure Detention</b> Provides and supports 24-hour supervision for youth awaiting hearings on delinquency charges in a group home setting.</p>	<p><u>\$21.2 million</u> N/A</p>			<p>The FY08 Adopted Budget maintains level funding for non-secure detention at \$21.2 million.</p> <p>The average length of stay for youth in non-secure detention in FY07 was 30 days, with an average daily population of 146 youth. This can be attributed to an increase in the number of police admits.</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><b>CEO: Workforce and Life Skills Development Program for Youth in Detention</b></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 FY08 Adopted Budget includes a Mayoral add of \$264,000 to the CEO: Workforce and Life Skills Development Program to provide youth with job readiness skills, and an introduction to different career pathways while in detention. Ideally, youth would be connected to community-based organizations upon release from detention.</p>
<p><b>Collaborative Family Initiative (CFI)</b> 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 FY08 Adopted Budget includes a Mayoral add of \$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>

## Juvenile Justice

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Discharge Planning Services</b> In FY06, DJJ implemented a new discharge planning 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><u>\$ 1.6 million</u> \$ 1.6 million city \$ 0 state \$ 0 federal</p>	<p><u>\$0 million</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 FY08 Adopted Budget includes a City Council restoration of \$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 FY04, FY05, and FY06 the City Council restored \$500,000. An enhancement of \$279,000 was also added in FY06.</p>
<p><b>Increase in payment of OCFS due to per diem rate change</b></p>	<p><u>\$ 11.6 million</u> \$ 11.6 million city \$ 0 state \$ 0 federal</p>	<p><u>\$ 11.6 million</u> \$ 11.6 million city \$ 0 state \$ 0 federal</p>		<p>The FY08 Adopted Budget includes a Mayoral add of \$11.6 million to support an increase in payments to OCFS due to an increase in per diem rates.</p>
<p><b>Additional funds for non-secure detention contracts</b></p>	<p><u>\$764,000</u> \$382,000 city \$382,000 state \$0 federal</p>	<p><u>\$764,000</u> \$382,000 city \$382,000 state \$0 federal</p>		<p>The FY08 Adopted Budget includes a Mayoral add of \$382,000 to reflect an increase in costs associated with 3 renegotiated NSD contracts.</p>
<p><b>Hospital, Health and Mental Health Services</b></p>	<p><u>\$1.22 million</u> \$610,000 city \$610,000 state \$0 federal</p>	<p><u>\$104,000</u> \$52,000 city \$52,000 state \$0 federal</p>		<p>The FY08 Adopted Budget includes a Mayoral add of \$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.</p>

## Juvenile Justice

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Mayor's Office of the Criminal Justice Coordinator</b>                      This office 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>	<p><u>\$6.7 million</u>                      N/A</p>	<p><u>(\$5.9 million)</u>                      \$2.1 million city                      \$N/A state                      \$N/A federal</p>		<p>The FY08 Adopted Budget funds the Mayor's Office of the Criminal Justice Coordinator at a total of \$6.7 million, which represents a reduction of \$5.9 million in total funds from the current year.</p> <p>The FY08 Adopted Budget includes a Mayoral add of \$2.1 million to support the city's new continuum of ATD services, which is projected to serve 1,800 youth annually.</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>
<p><b>Juvenile Pretrial Services</b></p>	<p><u>\$657,000</u>                      \$ 657,000 city                      \$ 0 state                      \$ 0 federal</p>	<p><u>\$657,000</u>                      \$ 657,000 city                      \$ 0 state                      \$ 0 federal</p>		<p>The FY08 Adopted Budget includes a Mayoral add of \$657,000 to support Juvenile Pretrial Services.</p>
<p><b>Community Monitoring and After School Services</b></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 FY08 Adopted Budget includes a Mayoral add of \$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.</p>

## Juvenile Justice

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<b>Court Notification</b>	<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 Adopted Budget includes a Mayoral add of \$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.

## Income Security

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<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>\$8.6 billion</u> \$6.6 billion city \$998 million state \$2.9 million federal C.D. \$917 million federal other</p>	<p><u>\$1.08 billion</u> \$1.14 billion city \$32.2 million state (\$92,8 million) federal other \$0 million IC</p>	<p><i>See below for increases or decreases in program services related to children.</i></p>	<p>The FY08 Adopted Budget funds HRA at \$8.5 billion of which \$6.6 billion are city funds. Details on budget actions are included below.</p>

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## Income Security

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Public Assistance (PA)</b></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>In March 2007 the FA program caseload consisted of 159,904 adults and children. 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><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><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><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>\$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	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<b>Unemployment/SSI Employment Legal Advocacy</b>	<u>\$2.5 million</u> \$ 2.5 million city \$0 state \$0 federal	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>\$2.5 million</u> \$ 2.5 million city \$0 state \$0 federal	The CFY08 Adopted Budget includes a Council restoration of \$2.5 million for Unemployment/SSI Employment Legal Advocacy program.  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.
<b>Emergency Food Programs</b> 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>\$11.9 million</u> \$11.9 million city \$0 state \$0 federal	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>\$1.5 million</u> \$1.5 million city \$0 state \$0 federal	The CFY08 Adopted Budget includes a Council restoration of \$1.5 million for the Emergency Food Programs.  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.  In FY06 the City Council restored \$670,000 and added \$1.3 million in EFAP funding.
<b>CEO: Evaluation and Measurement</b>	<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 Adopted Budget includes a Mayoral add of \$4.6 million for the CEO: Evaluation and Measurement program.

## Income Security

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<b>CEO: Employment Services for Non-Custodial Parents</b>	\$2.3 million \$ 380,000 city \$ 380,000 state \$ 1.5 million federal	\$2.3 million \$ 380,000 city \$ 380,000 state \$ 1.5 million federal		The FY08 Adopted Budget includes a Mayoral add of \$380,000 for the CEO: Employment Services for Non-Custodial Parents program.
<b>CEO: Enhanced Employment Services</b>	\$222,000 \$111,000 city \$111,000 state \$0 federal	\$222,000 \$111,000 city \$111,000 state \$0 federal		The FY08 Adopted Budget includes a Mayoral add of \$111,000 for the CEO: Enhanced Employment Services program.
<b>Child Care transfer to ACS</b>	\$511,000 \$511,000 city (transfer) \$0 state \$0 federal	\$511,000 \$511,000 city (transfer) \$0 state \$0 federal		The FY08 Adopted Budget includes a Mayoral transfer of \$511,000 in city funds to ACS to realign revenue to reflect changes in the allocating state flexible fund dollars.
<b>State Budget Adjustment transfer to ACS</b>	\$20.5 million \$ 20.5 million city (transfer) \$0 state \$0 federal	\$20.5 million \$ 20.5 million city (transfer) \$0 state \$0 federal		The CFY08 Adopted Budget includes a Mayoral transfer \$20.5 million to ACS to adjust funding related to the transfer of child care program from HRA to ACS and account for actual implementation dates.

## Housing and Homelessness

Agency and Program Description	Adopted Budget FYo8	Change from FYo7* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<b>Department of Homeless Services (DHS)</b> 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>\$649.6 million</u> \$ 313 million city \$ 215 million state \$ 117.4 million federal \$4.0 million CD	( <u>\$54.4 million</u> ) (\$20 million) city \$10.3 million state (\$44.9 million) federal other (\$ 1.67 million) cd	<i>See below for increases or decreases in program services related to children.</i>	The FYo8 Adopted Budget funds DHS at \$649.6 million of which \$310 million are city funds. Detail on budget additions or reductions is provided below.
<b>Family Services</b> 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 FYo8 Adopted Budget projects \$268 million in family shelter program costs of which \$117 million are city funds. This budgeted amount is \$49 million lower than the current modified budget. In March 2007, an average of 9,302 homeless families were in DHS transitional housing.
<b>City Wide Homeless Prevention Fund</b>	<u>\$500,000 million</u> \$500,000 city \$0 state \$0 federal	<u>\$0 million</u> \$0 city \$0 state \$0 federal	<u>\$500,000</u> \$500,000 city \$0 state \$0 federal	The FYo8 Adopted Budget includes a Council restoration of \$500,000 from the City Wide Homeless Prevention Fund program.  In FYo7, 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.
<b>Department of Housing Preservation and Development (HPD) (Operating Budget)</b> HPD is responsible for the development, preservation, and expansion of New York City's affordable housing stock.	<u>\$519.4 million</u> \$83.1 million city \$2.09 million state \$157.2 million federal C.D. \$257 million federal other \$4.46 million other categorical \$15.55 million IFA	( <u>\$120.17 million</u> ) \$9.7 million city (\$ 159,000) state \$94.9 million federal other \$53.5 million CD (935,560) IC (\$39.4 million) other categorical \$1.05 million IFA		The FYo8 Adopted Budget funds HPD at \$519 million of which \$83 million are city funds and with a budgeted head count of 2,935. The proposed decrease of \$120 million, of which \$97 million are city funds 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 FYo8 the agency plans to provide subsidies to over 29,000 households - \$256 million federal resources support these subsidies.

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\*\*Identifies action taken by the Council to restore or enhance funding the FYo8 Adopted Budget.

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## Housing and Homelessness

Agency and Program Description	Adopted Budget FYo8	Change from FYo7* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>CEO: Family Self Sufficiency Program</b>                      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.</p>	<p><u>\$2.1 million</u>                      \$2.1 million city                      \$o state                      \$o federal                      \$o IC</p>	<p><u>\$2.1 million</u>                      \$2.1 million city                      \$o state                      \$o federal                      \$o IC</p>		<p>The FYo8 Adopted Budget includes a Mayoral add \$2.1 million that supports the 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.</p>
<p><b>City-Task Force on Housing Court.</b>                      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.</p>	<p><u>\$550,000</u>                      \$ 550,000 city                      \$o state                      \$o federal</p>	<p><u>\$o</u>                      \$o city                      \$o state                      \$o federal</p>	<p><u>\$550,000</u>                      \$550,000 city                      \$o state                      \$o federal</p>	<p>The FYo8 Adopted Budget includes \$550,000 Council restoration for the Task Force on Housing Court.</p> <p>The FYo7 Adopted Budget restored \$300,000 and added \$200,000 to support Task Force on Housing Court. In FYo4, o5 and o6, the City Council restored funds for this program.</p>

## Housing and Homelessness

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<p><b>Legal Services to Prevent Evictions</b>                      HPD contracts with 16 different CBOs to support anti-eviction and SRO single room occupancy legal services for families and individuals.</p>	<p><u>\$3 million</u>                      \$3 million city                      \$0 state                      \$0 federal</p>	<p><u>\$500,000</u>                      \$500,000 city                      \$0 state                      \$0 federal</p>	<p><u>\$3 million</u>                      \$3 million city                      \$0 state                      \$0 federal</p>	<p>The FY08 Adopted Budget includes a Council restoration of \$2.5 million and an enhancement of \$500,000 for Legal Services to Prevent Evictions program.</p> <p>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><b>Community Based Consultants</b>                      HPD contracts with community based organizations to help families avoid homelessness by providing information on housing rights and available housing assistance.</p>	<p><u>\$1.03 million</u>                      \$1.03 million city                      \$0 state                      \$0 federal</p>	<p><u>\$0</u>                      \$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 Adopted Budget includes a Council restoration of \$1.03 million for the community based consultants program and the 57 contracts with CBO's that currently provide services to families and single adults.</p> <p>The City Council has consistently restored this funding since FY04.</p>

### Miscellaneous Budget

Agency and Program Description	Adopted Budget FY08	Change from FY07* + (-)	New Initiatives, Restorations & Enhancements**	Impact***
<b>EITC Legal Assistance</b>	\$765,000 \$765,000 city \$0 state \$0 federal	\$0 \$0 city \$0 state \$0 federal	\$765,000 \$765,000 city \$0 state \$0 federal	The FY08 Adopted Budget includes a Council restoration of \$765,000 for EITC Legal Assistance program.
<b>Legal Services for the Working Poor</b>	\$1.8 million \$1.8 million city \$0 state \$0 federal	\$500,000 \$500,000 city \$0 state \$0 federal	\$1.8 million \$1.8 million city \$0 state \$0 federal	The FY08 Adopted Budget includes \$1.8 million in Council actions including a \$500,000 enhancement and a restoration of \$1.3 million for the Legal Services for the Working Poor program.
<b>Civil Legal Services</b>	\$3.68 million \$3.68 million city \$0 state \$0 federal	\$480,000 million \$480,000 million city \$0 state \$0 federal	\$3.68 million \$3.68 million city \$0 state \$0 federal	The FY08 Adopted Budget includes \$3.68 million in Council actions including a Council restoration of \$3.2 million and an enhancement of \$480,000 for Citywide Civil Legal Services program. The Council includes this amount to supplement the loss of funds for Interest on Lawyer Account funds.
<b>MFY Legal Services</b>	\$200,000 \$200,000 city \$0 state \$0 federal	\$100,000 \$100,000 city \$0 state \$0 federal	\$200,000 \$200,000 city \$0 state \$0 federal	The FY08 Adopted Budget includes a Council restoration of \$100,000 and enhancement of \$100,000 from the MFY Legal Services program.  This was a new initiative in FY07 – funds were passed through the Office of the Criminal Justice Coordinator to support civil legal services performed by MFY.

\*Identifies the difference (i.e. increase or decrease in funding) between the FY07 current modified budget and the FY08 Adopted Budget.

\*\*Identifies action taken by the Council to restore or enhance funding the FY08 Adopted Budget.

\*\*\*Describes whether budget changes result from mayoral or Council Action at adoption.