

COUNCIL ON CHILDREN AND FAMILIES

MISSION

The Council on Children and Families, established in 1977, ensures that services provided to children and families are coordinated across State agencies and between New York State and its political subdivisions in order to achieve the most rational and effective services system possible.

ORGANIZATION AND STAFFING

The Council consists of the commissioners and directors of the State's 13 health, education and human services agencies. Chaired by the Governor's Director of State Operations, the Council provides a neutral forum for resolving interagency issues and integrating plans and policies affecting New York's children and families.

The Agency consists of three Offices: Executive Director, Counsel, and Administrative Services; and two Bureaus: Policy Analysis and Interagency Coordination and Case Resolution. The Council will have a workforce of 21 in 2002-03. Fourteen of these positions are supported by State tax dollars from the General Fund and seven by Federal grants.

BUDGET HIGHLIGHTS

For fiscal year 2002-03, the Executive Budget provides \$1,000,000 in General Fund support for the Council. The Budget also continues Federal appropriations of \$1.1 million to support the New York State Alliance for Family Literacy project, which is intended to raise the quality and standards of family literacy statewide by expanding and strengthening services and through improved coordination of resources.

PROGRAM HIGHLIGHTS

The Council and the Commissioners and Directors of its member agencies have developed a common set of goals, objectives and indicators for improving the lives of children and families throughout the State, known as New York State Touchstones. Interagency activities undertaken by the Council are guided by Touchstones, and by the shared commitment of its member agencies to strengthen families by focusing on preventive strategies, removing barriers to effective service delivery, and coordinating efforts to facilitate outcome-based approaches at the local level. Furthering this goal, the Council annually issues the Touchstones/Kids Count data book. Publication costs are funded through private foundation grants.

The Council will continue to expand its information technology structure to facilitate communication between the Council and other State and local agencies. The Council intends to implement several web-based activities relating to its individual projects including the development of an interactive site, the Kids Well-being indicator Clearing House, to make indicator data available on the web, improvement of system security and reliability and improved collaboration capabilities between the council and its member agencies.

Other major activities of the Council for 2002-03 include the following:

- A Statewide initiative to improve policy and practice in juvenile delinquency diversion for non-violent youth;
- New York State Head Start Collaboration Project;
- Task Force on School-Community Collaboration;
- Family Support New York;

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- Alliance for Family Literacy;
- Hard to Place/Hard to Serve Case Resolution; and
- Coordinated Children's Services Initiative (CSI).

In addition, the Council provides guidance and direction on policy and program development through participation on numerous interagency initiatives and workgroups.

ALL FUNDS APPROPRIATIONS (dollars)

| Category | Available 2001-02 | Appropriations Recommended 2002-03 | Change | Reappropriations Recommended 2002-03 |
|-------------------|----------------------|--|---------|--|
| State Operations | 2,913,000 | 2,907,000 | (6,000) | 1,291,000 |
| Aid To Localities | 0 | 0 | 0 | 0 |
| Capital Projects | 0 | 0 | 0 | 0 |
| Total | 2,913,000 | 2,907,000 | (6,000) | 1,291,000 |

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

| Program | 2001-02 Estimated FTEs 03/31/02 | 2002-03 Estimated FTEs 03/31/03 | FTE Change |
|---------------------------------|---------------------------------------|---------------------------------------|------------|
| Administration | | | |
| General Fund | 14 | 14 | 0 |
| Special Revenue Funds - Federal | 7 | 7 | 0 |
| Total | 21 | 21 | 0 |

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

| Fund Type | Available 2001-02 | Recommended 2002-03 | Change |
|---------------------------------|----------------------|------------------------|---------|
| General Fund | 1,013,000 | 1,007,000 | (6,000) |
| Special Revenue Funds - Federal | 1,600,000 | 1,600,000 | 0 |
| Fiduciary Funds | 300,000 | 300,000 | 0 |
| Total | 2,913,000 | 2,907,000 | (6,000) |

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

| Program | Available 2001-02 | Recommended 2002-03 | Change |
|---------------------------------|----------------------|------------------------|---------|
| Administration | | | |
| General Fund | 1,013,000 | 1,007,000 | (6,000) |
| Special Revenue Funds - Federal | 1,600,000 | 1,600,000 | 0 |
| Fiduciary Funds | 300,000 | 300,000 | 0 |
| Total | 2,913,000 | 2,907,000 | (6,000) |

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2002-03 RECOMMENDED (dollars)

| Program | Total Amount | Change | Personal Service Regular (Annual Salaried) Amount | Change |
|----------------|-----------------|--------|---|--------|
| Administration | 922,000 | 0 | 922,000 | 0 |
| Total | 922,000 | 0 | 922,000 | 0 |

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**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2002-03 RECOMMENDED
(dollars)**

| Program | Total | | Supplies and Materials | |
|----------------|--------|---------|------------------------|---------|
| | Amount | Change | Amount | Change |
| Administration | 85,000 | (6,000) | 12,200 | (3,000) |
| Total | 85,000 | (6,000) | 12,200 | (3,000) |

| Program | Travel | | Contractual Services | |
|----------------|--------|---------|----------------------|--------|
| | Amount | Change | Amount | Change |
| Administration | 17,000 | (3,000) | 50,000 | 0 |
| Total | 17,000 | (3,000) | 50,000 | 0 |

| Program | Equipment | |
|----------------|-----------|--------|
| | Amount | Change |
| Administration | 5,800 | 0 |
| Total | 5,800 | 0 |

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2002-03 RECOMMENDED
(dollars)**

| Program | Total | | Maintenance Undistributed | |
|----------------|-----------|--------|---------------------------|--------|
| | Amount | Change | Amount | Change |
| Administration | 1,900,000 | 0 | 1,900,000 | 0 |
| Total | 1,900,000 | 0 | 1,900,000 | 0 |