

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 20 in 2001-02. Fourteen of these positions are supported by State tax dollars from the General Fund and six by Federal grants.

BUDGET HIGHLIGHTS

For fiscal year 2001-02, the Executive Budget provides \$1,013,000 in General Fund support for the Council, an increase of \$85,000 attributable primarily to negotiated salary adjustments. The Budget also continues Federal appropriations of \$1.1 million to support the second year of 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.

To improve timeliness and enable the sharing of data collected at the State and local level that measure children's well-being, the Council partnered with several organizations to develop an electronic, publicly-accessible information resource. In SFY 2001-02, the Council will upgrade its information technology structure by expanding this Web Site to provide up-to-date information and other linkages that help users gather and analyze various indicators, assess needs, and design and improve programs.

The Council's major activities for 2001-02 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; and
- Family Support New York.

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The Council provides guidance and direction on policy and program development through participation on the following interagency initiatives and workgroups: Coordinated Children's Services Initiative; Mental Health/Juvenile Justice Project; Adolescent Project Team; New York State Task Force on HIV/AIDS Prevention; Governor's State Incentive Task Force/OASAS Cooperative Agreement; and America's Promise -The Alliance for Youth.

ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	<u>Available 2000-01</u>	<u>Appropriations Recommended 2001-02</u>	<u>Change</u>	<u>Reappropriations Recommended 2001-02</u>
State Operations	2,965,000	2,913,000	(52,000)	1,062,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>2,965,000</u>	<u>2,913,000</u>	<u>(52,000)</u>	<u>1,062,000</u>

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

Full-Time Equivalent Positions (FTE)

<u>Program</u>	<u>2000-01 Estimated FTEs 03/31/01</u>	<u>2001-02 Estimated FTEs 03/31/02</u>	<u>FTE Change</u>
Administration			
General Fund	13	14	1
Special Revenue Funds - Federal	6	7	1
Total	<u>19</u>	<u>21</u>	<u>2</u>

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

<u>Fund Type</u>	<u>Available 2000-01</u>	<u>Recommended 2001-02</u>	<u>Change</u>
General Fund	1,006,000	1,013,000	7,000
Special Revenue Funds - Federal	1,659,000	1,600,000	(59,000)
Fiduciary Funds	300,000	300,000	0
Total	<u>2,965,000</u>	<u>2,913,000</u>	<u>(52,000)</u>

Adjustments:	
Transfer(s) From	
Special Pay Bill	
General Fund	(78,000)
Special Revenue Funds - Federal	(9,000)
Appropriated 2000-01	<u>2,878,000</u>

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

<u>Program</u>	<u>Available 2000-01</u>	<u>Recommended 2001-02</u>	<u>Change</u>
Administration			
General Fund	1,006,000	1,013,000	7,000
Special Revenue Funds - Federal	1,659,000	1,600,000	(59,000)
Expendable Trust Funds	300,000	300,000	0
Total	<u>2,965,000</u>	<u>2,913,000</u>	<u>(52,000)</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2001-02 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total Personal Service</u>		<u>Personal Service Regular (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	922,000	7,000	922,000	7,000
Total	<u>922,000</u>	<u>7,000</u>	<u>922,000</u>	<u>7,000</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2001-02 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total Nonpersonal Service</u>		<u>Supplies and Materials</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	91,000	0	15,200	0
Total	<u>91,000</u>	<u>0</u>	<u>15,200</u>	<u>0</u>

<u>Program</u>	<u>Travel</u>		<u>Contractual Services</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	20,000	0	50,000	0
Total	<u>20,000</u>	<u>0</u>	<u>50,000</u>	<u>0</u>

<u>Program</u>	<u>Equipment</u>	
	<u>Amount</u>	<u>Change</u>
Administration	5,800	0
Total	<u>5,800</u>	<u>0</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2001-02 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	1,900,000	(59,000)	1,900,000	(59,000)
Total	<u>1,900,000</u>	<u>(59,000)</u>	<u>1,900,000</u>	<u>(59,000)</u>