

# Administration for Children's Services

## FY 2017 BOROUGH BUDGET CONSULTATION AGENDA

### EXPENSE

DAY CARE/HEADSTART  
PREVENTIVE/PROTECTIVE SERVICES FOR CHILDREN

### EXPENSE

ADOPTION/FOSTER CARE  
JUVENILE JUSTICE

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYC.GOV/ACS**

**BEFORE COMPOSING AGENDA ITEMS**

<b>BOROUGH: M</b>	<b>COMMUNITY BOARD: 1-12</b>
<b>EXPENSE BUDGET</b>	

1. The FY16 Executive Budget shows a total of \$3,153M for ACS, with \$1,085M coming from City funds. What amounts of these funds are allocated to each of ACS' three service areas? What are the sources of the remaining \$2,068M, or 65% of the agency's budget: Federal; Child Care Block Grant; State; NYC? Are these funds in any danger of being cut? If so, which ones? What would be done to make up any short fall?
2. As part of OneNYC, ACS plans to provide Pre-Kindergarten (Pre-K) for all city children. The FY16 Executive Budget projects 70,000 slots, an increase of approximately 20,000 over FY15. What is the projected budget for this increase? Is this base-lined for FY17? Are more slots anticipated for FY17? If yes, how many and at what cost? What is the source of this funding? Is funding for Pre-K for All taking funds from community based programs. How much funding have programs lost funding because of funding being reallocated to Pre-K?
3. Average *EarlyLearn* contract enrollment has declined from 45,310 in FY12 to 29,182 in FY14 and 28,281 in FY15. The FY16 target is 41,644. What funding is being allocated to achieve maximum capacity enrollment at all centers? How does the transfer of federal Head Start funded seats from ACS directly to direct grants to providers affect the ACS budget?  
[http://www.nyc.gov/html/acs/html/child\\_care/child\\_care.shtml](http://www.nyc.gov/html/acs/html/child_care/child_care.shtml).
4. What is the FY16 Early Care and Education (ECE merges child care, Head Start, and state-funded Universal Pre-K into a single, seamless system) budget and how many children are served? What is projected for FY17? How does this program relate the OneNYC goal of Pre-K for all?
5. What is the budget for the implementation of the NYC Early Care and Education Task Force's 8 Recommendations to work toward a high quality system for children now and in the future? In FY16 and FY17? <http://www.nyc.gov/html/acs/downloads/pdf/earlylearn/nyc-ece.pdf>.
6. What funding has been provided in FY16 to ensure ACS' Language Access Policy and Implementation Plan is implemented at all ACS contracted sites? Projected for FY17?
7. The Preliminary MMR for FY2015 indicates that juvenile detention and non-secure placement numbers have been decreasing. Is this true for all Manhattan districts? Please provide a breakout by district. What funding is allocated for programs that will allow these trends to continue? In FY16 and FY17?
8. What methodology does ACS use in preparing its responses to the community boards' budget priorities in the budget Register?
9. What budget priorities does the ASC want the Community Boards to support?

# Department of Environmental Protection

## FY 2017 BOROUGH BUDGET CONSULTATION AGENDA

### REMEMBER:

- Update previously submitted agenda items
- Be specific on subject matter
- List Capital and Expense questions under separate headings
- **To Receive the Most Detailed Answers, Agenda Items Pertaining to the Agency's CAPITAL and EXPENSE Programs Listed Below Should be Clear and Detailed!**

**\* CAPITAL DEFINITION - ITEM LASTS AT LEAST 5 YEARS, AND COSTS AT LEAST \$35,000 \***

### CAPITAL

SEWERS (STORM, SANITARY, COMBINED, CATCH BASINS)  
WASTEWATER TREATMENT  
WATER SUPPLY (INCLUDING HYDRANTS)  
SEWER AND WATER SUPPLY OPERATIONS& MAINTENANCE

### EXPENSE

AIR AND NOISE ABATEMENT/ENFORCEMENT  
ASBESTOS ENFORCEMENT  
HAZARDOUS MATERIALS PROGRAMS  
WATER POLLUTION CONTROL OPERATIONS & MAINTENANCE

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYC.GOV/DEP**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1 to 12**

### Department of Environmental Protection FY 2017 Borough Budget Consultation Agenda

1. What are the budget and staffing levels devoted to monitoring and enforcing air pollution in FY 2016 and expected for 2017? Please list the locations by CD of the air quality monitoring stations in Manhattan. What level of funding is needed to effectively enforce air quality regulations? What specifically are the budget and staffing levels for DEP efforts to monitor and improve air quality around the approaches to the Holland Tunnel and Lincoln Tunnel, and along the Trans-Manhattan Expressway in FY 2016 and expected for 2017?
2. How many enforcement agents has DEP assigned to the Borough of Manhattan? Are they assigned to specific administrative districts, divisions or shifts? If so, indicate those assignments.
3. Considering the 31% rise in both noise complaints received by DEP and noise inspections performed, mostly due to construction, what additional staffing is needed to ensure timely response? How many DEP noise code enforcement personnel are available to work at night? Are any other DEP initiatives planned to address this issue? At least one Manhattan CB has been informed that there was not enough staff to inspect weekend park concert. How many inspectors are needed to respond fully to weekend and evening noise complaints? How many were budgeted for FY 2016 and are expected for FY 2017?
4. The numbers of noise complaints due to loud music and due to air conditioner ventilation units are not separated out in the 2015 MMR. Considering the significant fines that DEP can impose for loud music, it is potentially the most effective enforcement tool the City can use with businesses that are less than considerate of their neighbors. Please indicate the number of these complaints DEP responded to in FY 2014, 2015 and 2016. Can these fines be used to increase the staffing budget for inspectors?  
  
*"The Department received 31 percent more noise complaints, an increase of nearly 4,500, with the number of complaints regarding construction being performed before or after normal hours accounting for most of the jump. The timing of the increase reflects a rise in construction activity citywide. In response, DEP conducted over 31 percent more noise inspections, for a total of 10,290, and, on average, closed noise complaints in 5.9 days compared to 5.3 days during the same period last year."* – Mayor's Management Report,  
<http://www.nyc.gov/html/ops/downloads/pdf/pmmr2015/dep.pdf>
6. The number of catch basin complaints has declined since FY 2012 but at 8,576 is still significant, while the number of catch basins cleaned has increased in that time. DEP additionally reports that the number of catch basin complaints went from 12,357 in FY 2012, to 10,548 in 2013, to 8,576 in 2014. The quoted average resolution time went from 5.1 days to 3.1 days to 3.9 days in those years. The percentage of catch basins surveyed / inspected went from 33.1% to 30.0% to 31.0% in those years. The number of catch basins cleaned went from 24,224 to 31,097 to 29,730 in those years. The backlog of catch basin repairs represented 1.1%, 0.5%, and 0.3% of the total number in the system during those years.

How many of these catch basins had to be cleaned because of illegal dumping of concrete, cooking and automobile oil or other materials? How many catch basin repairs are due to illegal dumping of these materials? How many catch basin locations require repeated maintenance and repair due to illegal dumping? Please provide this breakdown by district. Does DEP have sufficient staffing to investigate and enforce dumping at these catch basin locations?

7. What is the number of summonses issued for idling, how many of them result in fines, and where do the funds collected go? What is the current budget for idling enforcement, and is any increase planned?

8. What budget priorities would DEP like to see CBs help them advocate for during the FY 2017 budget process?

# Department for the Aging

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#### EXPENSE

##### NUTRITION SERVICES:

Congregate Meals,  
Home Delivered Meals,  
Nutrition Education/Counseling  
Shopping Assistance/Chores

##### ACCESS SERVICES:

Case Assistance/Counseling,  
Case Management,  
Information & Referral,  
Transportation/Escort

##### FAMILY CAREGIVER SUPPORT:

Respite, Information & Outreach  
Caregiver Services

#### EXPENSE

##### OTHER SOCIAL SERVICES:

Education & Recreation,  
Health Promotion/Screening  
Intergenerational services,  
Minor Residential Repair

##### LEGAL ASSISTANCE

##### CRIME VICTIMS ASSISTANCE

##### SENIOR EMPLOYMENT

##### NATURALLY OCCURRING RETIREMENT

##### COMMUNITIES (NORCS)

##### IN-HOME & CARE SERVICES:

Homemaking/personal care,  
Housekeeper/chores,  
Social Adult Day Care/Respite,  
Social Adult Day Services, Friendly Visiting

#### CAPITAL

BUILDING-WIDE CONSTRUCTION &  
RENOVATIONS TO SENIOR  
COMMUNITY CENTERS USED  
BY THE AGENCY

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYC.GOV/AGING**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1 - 12**

1. Is funding secure for all Senior Centers (Manhattan 1-12)? how is this figure calculated? And is this by meals served? Also, please show number of slots for each center, average daily attendance and capacity for each. What is the projected budget for takeover of NYCHA Centers?
2. What is the outlook for funding for meals that in the past has left senior centers not being able to offer enough meals or trying to raise non-city funding? How many senior centers in Manhattan, by board, are considered over utilized and underfunded?
3. What is considered optimal ratio of case worker to case load? What is the ration for FY15, and 16? Is the waiting list for case management expected to be cleared by FY17?
4. Funding for Home Care programs were cut resulting in no new homebound elders receiving home care, plus a reduction of hours for current recipients. Are funding changes expected to relieve this situation in FY16 and what is the funding expectation for FY17?
5. Are funding efforts being made to improve outreach to seniors before and during Natural Disasters and Emergencies? Is additional funding needed? What programs have been funded for Outreach?
6. Are funding sources available for DFTA to reinstitute transportation programs for seniors?
7. Has insufficient funding impacted the ability to provide special meals such as kosher meals, meals for different ethnic groups or meals for special health needs?
8. Has insufficient funding impacted the Job Training and Volunteerism opportunities for Seniors? How do you measure the success of these programs?
9. Are funding sources in place to increase Public Awareness and vaccinations to combat painful and sometimes deadly diseases (i.e. Shingles & Pneumonia)?
10. In the Mayor's effort to provide 200,000 affordable housing units over the next 10 years, are funds provided for Senior Affordable Housing? Please provide listing of programs and resources available to insure existing and future housing for seniors.
11. Please provide listing and number of seniors by Community District that have participated in the Assigned Counsel Project for seniors at risk of eviction from their homes.
12. Are there any Needs you would like us to assist you in requesting for the next fiscal year's budget?

**Capital:**

1. What funding are in place for Senior Centers in Manhattan that are in need of facility renovation?

# Department of Buildings

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#### CAPITAL

COMPUTERIZATION/  
WORD PROCESSING

#### EXPENSE

PERIODIC INSPECTIONS  
PUBLIC SAFETY INSPECTIONS  
PLAN EXAMINATION  
PUBLIC SAFETY INSPECTIONS

#### EXPENSE

ENVIRONMENTAL CONTROL BOARD  
ADDITIONAL INSPECTORS

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYC.GOV/BUILDINGS**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD:1-12**

1. There is a construction boom, in calendar year 2014 there was 23% increase from prior year in New Building application and a 15% increase in alteration applications. Construction accidents are outpacing the increase in applications. At the same time there is increased focus on safety, transparency, streamlining [processes, and improving customer service. All this points to need for increased staff. Please explain how funding will be allocated for increased staff for fy 16 for Manhattan for inspectors, plan examiners, and support staff. What is planned for fy 17.
2. Currently Manhattan has 2 community board liaisons—with the increase of construction and the need for more inspections for public safety as well as other compliance, this is no longer enough. It is not possible to have liaisons handle 6 boards each in Manhattan. What funding is available for a third community board liaison for Manhattan for fy 16 or fy 17?
3. DOB will start after hour inspections to decrease time to receive permits. Will staff funded for this initiative also be available for after hour inspections for compliance inspections necessary for nightlife businesses and other businesses?
4. What funding is available for staff to be assigned to coordinate timing and information for inspections that are responding to complaints? Currently, there is not necessary planning and coordination, and current staff would not have time available for this additional work. For instance, inspections for nightlife business compliance are repeatedly made in morning hours. Also, information from complainants to provide access is often not noted. This is a funding issue because it is a waste of inspection staff and time, as well as resulting in complaints being close due to lack of access.
5. Please describe funded technology improvements that will impact community boards and/or the public.
6. Are there any programs or targeted funding for better enforcement of DOB violations issued so that the current situation of long-standing violations will not continue?
7. Is there funding for proactive random inspections to prevent unsafe noncompliance such as caused the Second Avenue explosion.
6. Regarding “emergency” (weekend and night inspectors)—the 2 teams are not adequate for all issues, especially those venues that must be inspected at specific times - can inspection schedules be reorganized without additional funding?
8. Are there any needs you would like us to assist you in requesting for the next fiscal year’s budget?

# Department of Parks and Recreation

## FY 2017 BOROUGH BUDGET CONSULTATION AGENDA

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### CAPITAL

LARGE, MAJOR, & REGIONAL PARKS  
NEIGHBORHOOD PARKS & PLAYGROUNDS  
TRIANGLES, MALLS, & SITTING AREAS  
REQUIREMENTS CONTRACTS FOR PLAY EQUIPMENT, PAVING, FENCING  
STREET TREE PLANTING (INCLUDING GREEN STREETS)  
BALL FIELDS & COURTS  
OUTDOOR POOLS (INCLUDING MINI-POOLS)  
RECREATION CENTERS (INCLUDING INDOOR POOLS)  
PARKLAND ACQUISITION  
VEHICLES & EQUIPMENT

### EXPENSE

RECREATION (E.G., RECREATION CENTER PROGRAMMING,,  
PLAYGROUND ASSOCIATES, TOURNAMENTS, & SPECIAL EVENTS)  
FORESTRY & HORTICULTURE (E.G. STREET TREE PRUNING  
& REMOVAL, STUMP REMOVAL, MAINTENANCE OF FLOWER  
BEDS & LAWN AREAS)  
URBAN PARK SERVICE (PEP & RANGERS)  
MAINTENANCE & OPERATIONS (E.G. DAY-TO-DAY CLEANING,  
HANDYMAN REPAIRS, SKILLED TRADES WORKERS)

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYCGOVPARKS.ORG**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1-12**

### Expense

- 1) What are the overall budget and staffing levels for Manhattan general maintenance, cleaning and horticultural personnel in Manhattan for FY16 and FY17?
- 2) What is the current budget for full time and seasonal staffing for maintenance and cleaning in Manhattan for FY16 and FY17?
- 3) What is the funding for removal of diseased and dead trees in FY16 and FY17? What is the response time to complaints of fallen trees?
- 4) Has funding been allocated to maintain the trees planted as part of the One Million Trees Program?
- 5) What is the budget for PEP officers in FY16 and FY17? Do PEP officers cover events in parks in addition to daily parks monitoring and enforcement activities. How many Manhattan PEP officers are dedicated to specific parks? What is the need for additional PEP officers in Manhattan? What would the cost be for nighttime PEP officers?
- 6) Are there plans to acquire decibel meters to monitor noise levels of events in Manhattan parks and to train staff members in their use?
- 7) How have staffing levels been affected by the Junior Training and Community Service Programs? Is this program being continued in the future?
- 8) What is the status of funding to replace broken garbage cans with rat-proof garbage cans? Is there funding to expand the number of "Big Bellies" in Manhattan parks?
- 9) Is there funding to expand the rodent extermination program in Manhattan parks? Can DPR hire fully certified exterminators for Manhattan parks in addition to the two currently on staff?

### Capital

1. What are the plans and budget for the repair and replacement of outdated equipment in each Community District?
2. Given the need to generate power for events in parks, what is the budget for improving access to power to reduce reliance on generators and other temporary power sources?
3. What is the status of plans to place Wi-Fi in additional parks around Manhattan?

**Overall**

1. Please provide a list of the park improvement projects slated for FY 2017 in each Manhattan Community District.
2. What is the status of plans to complete the connection of the greenway around Manhattan Island?
3. What budgetary measures have been taken in FY16 and what is planned for FY17 for resiliency measures for future natural disaster storm preparedness?
4. What expense and capital budget priorities does DPR ask the Manhattan community boards to support in the FY 2017 budget?

# Department of Transportation

## FY 2017 BOROUGH BUDGET CONSULTATION AGENDA

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### CAPITAL

STREET RECONSTRUCTION, CONSTRUCTION  
MILLING/RESURFACING  
BRIDGE CONSTRUCTION AND REHABILITATION  
STREET LIGHTING  
SIDEWALK, CURB, PEDESTRIAN RAMP CONSTRUCTION  
& BUS PAD CONSTRUCTION  
VEHICLES, CONSTRUCTION & OTHER EQUIPMENT > \$35,000  
TRAFFIC SIGNAL MAINTENANCE & EQUIPMENT  
TRAFFIC FLOW – COMPUTERIZED SIGNALS, SIGNALS STUDIES,  
& TRAFFIC CHANNELIZATION OPERATIONS  
PLAZAS

### EXPENSE

ROADWAY MAINTENANCE  
ARTERIAL MAINTENANCE & OPERATIONS  
BOROUGH ENGINEERING: TRAFFIC SIGNS/INSPECTION  
BRIDGE OPERATIONS  
PARKING OPERATIONS  
BIKE LANES  
TRAFFIC CALMING

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYC.GOV/DOT**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1-12**

### CAPITAL:

1. Will DOT funding for Manhattan bike lanes increase in FY 2017? How much additional bike lane mileage will be allocated to streets throughout Manhattan? Can this be broken down by Community Districts?
2. Is there money in the budget to expand dedicated bus lanes? Has funding been allocated for cameras for bus lane enforcement? What are the results of the enforcement program?
3. How many of the School Safety Speed enforcement cameras have been and will be deployed in Manhattan? Do you have a timeline for implementation?
4. What would be the cost for a borough-wide traffic study which will examine how traffic patterns have changed due to new transportation initiatives, zoning changes, new large scale developments and will change due to the expected new speed limits?
5. Please provide an update on ADA Compliant Pedestrian Ramp installation at complex corners in Manhattan. Is there funding in place to repair existing pedestrian ramps that are unusable because they are degraded, not level with the adjacent street, or otherwise not ADA-compliant?
6. There is another lawsuit to require ADA Compliant Pedestrian ramps. How many ramps are still to be installed? How many are planned for 2016. What is DOT's timeline for finishing the installation of all ramps? Is the timeline being held up because of lack of funding? What is the yearly budget for maintenance/repair of existing pedestrian ramps for FY 15 and 16?
7. What is the timeline and funding status for the planned expansion of the Bike Share Program and its planned scheduled expansion for all Manhattan? What have been the safety impacts of the bike share program? What is the cost of relocating bike stations?
8. What is the proposed budget for milling and paving in FY2017 in comparisons to FY2015 and 2016?, What is the current cycle for milling and repaving? What about repainting lines and crosswalks? What about street reconstruction?
9. Is there adequate funding for inspection of street restorations following utility work? Are streets inspected regularly after utility work or is that done only based on complaints?
10. How many of the new arterial slow zones, neighborhood slow zones and annual intersection or corridor improvements are expected to be in Manhattan? Is there additional DOT funding dedicated to these projects, and if so, where?

11. What is the cost to install new LED lights in Manhattan? What type will be installed? Please describe when and where.
12. How many accessible pedestrian signals (APS) are being installed in Manhattan annually? Are there plans to increase the number of APS installed annually? What is the status of the contract to install Countdown Pedestrian Signals (CPS)? Will intersections that have CPS in one direction but not the other (e.g., East-West but not North-South) be upgraded in the future to have them in all directions?

**EXPENSE:**

1. Will funding be increased for bicycle and pedestrian safety outreach and education, as well as for enforcement and training of staff? What funding will there be for enforcement of commercial and non-commercial bicycle regulations? How does this funding compare with FY 2016?
2. Are there any needs you would like us to assist you in requesting for the next fiscal year's budget?

# Dept of Youth & Community Development

## FY 2017 BOROUGH BUDGET CONSULTATION AGENDA

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYC.GOV/DYCD**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: M**

**COMMUNITY BOARD: 1-12**

### EXPENSE:

1. What amounts of DYCD's budget come from Federal, Block Grant, State, NYC sources? Are these funds in any danger of being cut? If so, which ones? What would be done to make up any short fall?
2. What is the FY16 budget for the COMPASS programs, and what is projected for FY17:
  - o Comprehensive After School System of NYC (COMPASS NYC)
  - o COMPASS NYC's middle school model, renamed SONYC (School's Out New York City)
  - o COMPASS NYC Transition to High School Program (THS)?How many will be served in each program? How much is city funded? How is success determined?
3. What is the FY16 budget for the Beacon Community Centers and what is projected for FY17? How much is city funded? How many will be served in the centers? Will the middle school programs be protected from cuts in summer programs going forward? Why are the Middle School slots for Beacon not funded the same as MS SONYC? Does this result in a disparity of services? Is there any danger that Beacon programs will be eliminated due to inadequate funding? How is success determined?
4. What is the FY16 budget for the NYCHA Cornerstone Community Centers and what is projected for FY17? Are there particular programs and services in the NYCHA centers for which DYCD wants to improve and/or increase? What funding would be needed? How many are served in the centers? Is there a breakout by development? Is there an assessment of unmet need among young people?
5. What was the budget for SYEP in FY15? What is it in FY16? Projected for FY17? How many slots for each fiscal year? What is the need for each year? What percentage of the funding is from private sources?
6. What methodology does DYCD use in preparing its responses to the community boards' budget priorities in the budget Register?
7. What budget priorities does the DYCD want the Community Boards to support?

# Department of Homeless Services

## FY 2017 BOROUGH BUDGET CONSULTATION AGENDA

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#### CAPITAL

SHELTER CONSTRUCTION/RENOVATION  
S.R.O. CONSTRUCTION  
CAPITAL EQUIPMENT

#### EXPENSE

SHELTER AND SERVICES FOR HOMELESS ADULTS  
SHELTER AND SERVICES FOR HOMELESS FAMILIES  
SHELTER MAINTENANCE  
ADMINISTRATION  
HOMELESSNESS PREVENTION

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**WWW.NYC.GOV/DHS**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD:1-12**

### CAPITAL

1. How much have the numbers of homeless families and individuals increased since January 2014? How are the increases reflected in the capital budget?
2. For FY'16 and FY'17, what is the capital budget for maintenance and development of transitional shelter for families and individuals? How many facilities and beds citywide? How many in Manhattan?
3. Does this capital funding include renovation of SRO's released to non-profits? If yes, what is the amount for FY'16 and FY '17?

### EXPENSE

1. What is the projected funding for the LINC program for FY'17? Has this funding increased from the last FY? Does DHS plan on funding any additional programs to house the homeless?
2. Large shelters put stress on NYPD and DHS peace officers. An increase in security is necessary. What is the projected funding for DHS peace officers for FY'17? Has this funding increased from the last FY?
3. The First Lady, Michelle Obama, has a goal to place a social worker at every homeless service site. Will this initiative be funded by DHS in FY'17 or any subsequent FY? Besides, or in addition to this initiative, is there funding and plans for expanding necessary DHS services at current Manhattan shelters? Has this funding increased in FY'16 and what is the projected funding for FY'17?
4. What programs, if any, under the DHS's scope have been discontinued? How has this impacted the budget for FY'16 and FY'17?
5. What is the projected funding for the Homebase program for FY'17? Has this funding increased from the last FY? How many families and individuals have avoided homelessness in the past two years because of this program?
6. What is the anticipated FY'17 budget for outreach and community engagement? Will there be funding to inform residents when an emergency shelter, temporary or permanent, is placed (whether it be before or after the shelter is placed) in their respective communities?
7. What capital and expense priorities do the agency want the Manhattan Community Boards to support in the FY'17 NYC Budget?

# Department of Sanitation

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### CAPITAL

EQUIPMENT (S-129 TRUCKS, BROOMS, ETC.)  
FACILITIES

### EXPENSE

ENFORCEMENT  
REFUSE COLLECTION  
SNOW REMOVAL

### EXPENSE

STREET CLEANING  
VACANT LOT-CLEAN-UP  
RECYCLING

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**WWW.NYC.GOV/DSNY**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH:**

**COMMUNITY BOARD:**

### EXPENSE

1. What are the current and projected staffing levels in Manhattan, including the assignment of Enforcement agents? How do these staffing levels compare to staffing levels last year?
2. What is the status of mechanical broom deployment in Manhattan? How many "Vision Zero" Compliant mechanical brooms have been purchased and deployed in Manhattan? How long will it take before all the mechanical brooms are "Vision Zero" compliant?
3. Please update us on the status of the organics recycling program in Manhattan, including DSNY partnerships with NYCHA. Do you anticipate an increase in funding in FY 17?
4. The Mayor's Management Report states that in FY 14, only 65% of letters and only 75% of e-mails were responded to within fourteen days. This continues a trend from previous years and is considerably below most of the response rates to 311 complaints (which were between 98% and 100% within seven days). Please explain the reason for the difference. Is it related to staffing levels?
5. While most 311 response rates are excellent, in FY 14, only 66% of complaints about dirty sidewalks and illegal postering were responded to within seven days, which is considerably below the percentages from previous years (71% in FY 13 and 95% in FY 12). Is this the result of a reduction in staff to address these complaints? If so, do you anticipate an increase in funding and staffing to improve response time back to the FY 2012 levels?
6. The number of violations issued for illegal postering in FY 14 (18,217), while a slight increase over the previous year is down 40% from the number issued in FY 12 (30,512). Is this the result of cuts in enforcement personnel or a policy decision? If the former, will funding be increased to add additional enforcement agents in FY 17?
7. Please provide an update on the Snow Removal Program in Manhattan, including the deployment of vehicles, snow-melters, and Sanitation workers? Will funding be increased in FY 17?
8. Please update us on the status of the installation of recycling baskets throughout the borough. What is the projected budget to service these baskets?
9. Please update us on the installation of Bigbelly Solar Compacters in Manhattan. What is the funding and plan for the utilization of these compacters in Manhattan and how will priority routes be chosen?
10. Please update us on the Adopt-A-Basket Program in Manhattan. How many baskets are currently enrolled in the program? Has that number changed since the last fiscal year? What type of outreach is the Department doing to increase enrollment in this program? What funding is there for outreach?
11. Please provide an update of the graffiti removal program in Manhattan. What is the funding level and are there any anticipated changes in FY 17?

12. Please update us on resources and funding allocated for translations and outreach to non-English speaking communities.

## **CAPITAL**

13. What is the current inventory of vehicles and equipment in the Manhattan districts? Please provide an update of any equipment purchases made in FY 15 and anticipated acquisitions in FY 16 and FY 17. Are these purchases for replacement vehicles or new vehicles?

14. What is the status of the Spring Street Garage and the Spring Street Salt Shed?

15. Please update us on the development of the recycling MTS on the Gansevoort peninsula.

16. What is the status of the proposed garage for Manhattan Districts 6 & 8?

17. Please update us on the status of the West 59<sup>th</sup> Street MTS refurbishment to commercial waste.

18. Please update us on the construction on the East 91<sup>st</sup> Street MTS.

19. Please update us on funding for the upgrading of DSNY's information technology and telecommunications.

20. Which services and/or capital projects would DSNY recommend as priorities for the FY 2015 budget?

Thank you

# Economic Development Corporation

## FY 2017 BOROUGH BUDGET CONSULTATION AGENDA

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**\* CAPITAL DEFINITION - ITEM LASTS AT LEAST 5 YEARS, AND COSTS AT LEAST \$35,000\***

### ECONOMIC DEVELOPMENT CORPORATION PROGRAMS - CAPITAL

REAL ESTATE DEVELOPMENT  
FINANCING INITIATIVES  
TRANSPORTATION  
CAPITAL PROGRAMS AND PLANNING  
MINORITY & WOMEN-OWNED BUSINESS

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYCEDC.COM**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1-12**

1. The Citywide Ferry System was announced as part of the Mayor de Blasio's 2015 State of the City and will consist of six routes and 20 landings (including nine new landings). The City has dedicated \$55 million in City capital funding for floats, gangways, and capital infrastructure needs required to construct the ferry landings. Is EDC considering additional locations for ferry landing and, if so, what funding is being sought for FY17 and future years to support expansion of the system?
2. The FY16 Executive Capital Plan includes \$512 million in FY16-23 to create a fund dedicated to infrastructure investments required for potential housing sites to be viable for new development as part of the Housing New York Plan. What amount of this funding does EDC anticipate will be used for sites in Manhattan?
3. How did Hire + Expand in Lower Manhattan fare in the FY 2016 budget and what projects are planned for FY 2017?
4. As office rental rates continue to increase and vacancy rates continue to decline in Manhattan, please describe what efforts are being made by the EDC to develop Incubator and Workspaces programs in Manhattan neighborhoods outside of the current office hubs? What funding does EDC have to support these efforts in FY16 and FY17?
5. What programs does EDC currently have to link individual economic development projects to training and earning opportunities specifically geared toward low-income New Yorkers? If none, does EDC have the funding to establish and support such a program?
6. Is there funding and plans for any new and/or expanded business incubators in Manhattan in FY 16 and are there plans to continue funding this program in FY 17?
7. In many community districts in Manhattan, the service sector is the leading economic driver and source of employment. What EDC programs are being applied to these areas to incentivize more diverse business investments and entrepreneurship? What is the funding for these programs in FY16 and planned for FY17?
8. Commercial Growth projects provide benefits to businesses in exchange for a commitment of job retention. How were these projects being funded in FY15? What funding is there for FY16? What funding is anticipated for FY17?
- 10 What methodology does SBS use in preparing its responses to community board budget priorities?
- 11 What budget priorities would SBS want community boards to support?

# Fire Department of New York

## FY 2017 BOROUGH BUDGET CONSULTATION AGENDA

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### CAPITAL

COMMUNICATION AND COMPUTER EQUIPMENT  
FIRE APPARATUS, AMBULANCES, VEHICLES, AND EQUIPMENT  
RECONSTRUCTION OF FIREHOUSES, AMBULANCE OUTPOSTS AND FACILITIES  
CONSTRUCTION OF NEW /REPLACEMENT FACILITIES  
FIREBOAT PURCHASES /REFURBISHMENTS

### EXPENSE

EXECUTIVE, ADMINISTRATIVE, AND SUPPORT SERVICES  
FIRE EXTINGUISHMENT  
FIRE INVESTIGATION  
FIRE SAFETY EDUCATION  
FIRE COMMUNICATIONS  
FIRE PREVENTION  
EMERGENCY MEDICAL SERVICES

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**WWW.NYC.GOV/FDNY**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH:**

**COMMUNITY BOARD:**

### CAPITAL:

1. What is the budget allocation for firefighter safety gear and equipment for the actual FY 16?  
Does the FDNY need more funding to upgrade the firefighter safety gear and equipment for FY 17?
2. Please provide a list of how many fire houses were renovated last fiscal year and the type of renovation performed. What is fire houses renovation plan for the next year? How much funding is needed for the renovations by districts?
3. What initiatives are funded to replace EMS units with environmental friendly engines units?  
How much funding is needed?

### EXPENSE:

1. What fund have been allocated to expand the FDNY safety education outreach program for FY 17? Is there any change from the prior FY 16?
2. Are the firehouses fully staffed? Is there a need for additional personnel?
3. What plans FDNY have to respond to the increasing number gas leak complaints? Is there a need for increasing the funds? Is there any funding for proactive inspections?
4. Does the FDNY have a plan to increase the numbers of inspectors, fire marshals and code inspectors? How much funding is needed?
5. Is there any expense priorities that the FDNY would like that the CBs to advocate for the FY 17 budget process?

# Housing Preservation and Development

## FY 2017 BOROUGH BUDGET CONSULTATION AGENDA

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### CAPITAL

HOME OWNERSHIP  
ACQUISITION OF PROPERTY FOR FUTURE HOUSING DEVELOPMENT  
MULTIFAMILY PRESERVATION LOAN PROGRAM (FORMERLY DAMP PROGRAMS)  
DISPOSITION  
PRESERVATION FINANCE  
NEW CONSTRUCTION  
LEAD PAINT  
SUPPORTIVE HOUSING LOAN PROGRAM  
ASSET MANAGEMENT  
AFFORDABLE NEIGHBORHOOD COOPERATIVE PROGRAM (FORMERLY TIL)  
ABANDONMENT & FORECLOSED OVERLEVERAGED BUILDINGS

### EXPENSE

IN-REM PROPERTY  
CODE ENFORCEMENT  
NEIGHBORHOOD PRESERVATION  
LEAD PAINT  
FAIR HOUSING TASK FORCE  
DEMOLITION AND SEAL-UP  
REHABILITATION LOAN PROGRAM  
RELOCATION /EMERGENCY HOUSING

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYC.GOV/HPD**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1-12**

1. What is the expected change for the overall budget for HPD from FY16 to FY17?
2. Which of HPD's programs for new housing are currently being used in Manhattan, and which are targeted for continued use and which will be disbanded in FY2017? What amount of state funding is available and will it increase or decrease in FY16 and FY17? And if so, by how much?
3. What programs and tools are in place and what new programs has HPD developed (or might we see) to produce new housing that is affordable to a range of income groups in FY17?
4. What is the funding and project status for HPD to provide a publicly accessible database of all affordable units, by address, program, length of affordability restriction, unit size, and % AMI. How much additional funding would be needed to complete such a project.
5. With the expansion of areas in which inclusionary housing bonuses may be used, our experience has been that HPD still needs to establish administrative capacity. What additional staffing is required to meet the increases in the IZ program in the near future?
6. What level of funding will the following HPD programs and interagency initiatives receive in FY17 compared to current FY16 funding, and will there be additional funding for staffing and interagency liaisons?
  - Anti-demolition zoning text in special zoning districts
  - Housing Quality Enforcement Programs
  - Organizing new tenant associations
    - Stabilizing New York Program
    - The Housing Preservation Initiative (HPI)

o The Community Consultant Contract

7. Will the funding for HPD inspectors be increased in FY17? How many more inspectors does HPD plan to hire for Manhattan?
8. How much funding has HPD allocated to TIL\HDFC buildings for management and technical assistance in FY17? Does HPD plan to expand this program?
9. How much has the City allocated in tax credits per Manhattan Community District in FY16 compared to FY15 and projected to FY17?
10. How much revenue has HPD collected in FY14 and FY15 under the asset management program? Projected for FY16? Is that resource placed in the City's general fund?
11. How much money in FY15 and FY16 was allocated for affordable homeownership vs. affordable rentals? Projected for FY17? Please provide breakdown by CDs.
12. How much funding has HPD allocated for the following programs in FY15 and projected in FY 16 and FY17.
13. What are HPD's funding priorities that you would like us to advocate for in the FY17 budget process?

# Human Resources Administration

## FY 2017 BOROUGH BUDGET CONSULTATION AGENDA

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### EXPENSE

Home Care  
Food Programs  
Medical Assistance  
Public Assistance/Food Stamps  
Housing & Homelessness Prevention Services  
Home Energy Assistance  
Child Support Enforcement Services

### EXPENSE

Crisis & Disaster Services  
HIV/AIDS Services  
Adult Protective Services  
Domestic Violence Services  
Employment Services for  
Public Assistance Clients  
Legal Assistance

### CAPITAL

Capital Improvements at HRA Facilities  
Capital Costs for Re-Engineering  
Capital costs for move to 4WTC

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**WWW.NYC.GOV/HRA**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: Manhattan 1-12**

### Budget and Staffing

1. What is the Manhattan budget in FY16 for HRA? What amount is expected for FY 2017? How much Federal or State funding are you receiving? How has this funding changed in the last three fiscal years? How has your budget changed in response to the groups you serve?
2. What are your current staffing levels and have the levels changed since FY 2015? In which departments were the reductions made and how will this affect programs and services?
3. How much funding is there for transitional welfare to work? Has this amount increased or decreased within the last year?
5. What budget priorities would HRA like to see the CBs advocate for during the FY17 budget process?

### Child Support Enforcement

1. What is the FY16 Budget? What is the expected budget for Manhattan in FY 2017?
2. How many families are assisted by child support in each Manhattan community districts? Has there been an increase in the number of families assisted in Manhattan in the past year?
3. What are the numbers of non-custodial parents assisted by HRA in each Manhattan community board?
4. Are you funding local neighborhood groups to promote or administer programs for non-custodial parents? If so, what funding did you provide those groups in FY 2016?

### Food Stamps and Food Assistance Program

1. What is the FY16 Budget? What budget is expected for FY 2017?
2. How many recipients in each of the CDs currently receive Food Stamps, Emergency Food Assistance and Non Cash Assistance? Please provide figures for each CD. By what percentage has those figures increased or decreased relative to prior years?
3. How has HRA made services more accessible for ease of enrollment? What such initiatives have been planned, but have not yet been budgeted or implemented? Which CDs are under-enrolled?
4. Has additional funding and/or staff been added to improve case management ratios?
6. What new programs has HRA funded to encourage healthy eating for families receiving Food Stamps?

### Adult Protective Services (APS)

1. What is the FY16 Budget? What is the expected budget for Manhattan in FY 2017?
2. What are the current numbers of APS cases? Has there been an increase in the number of cases in the past year?
3. Are there any new programs funded to target hoarders?
4. With the HRA takeover of much of the City's legal services funding streams and subsequent contracting, does HRA anticipate funding associated social services as part of legal assistance and would HRA consider also funding tiered-services for those in civil court, including non-legal services such as "court navigators" who understand their rights and the processes in civil court proceeding?

### HIV/AIDS Services Administration (HASA) Services

1. What is the FY16 Budget? What is the expected budget for Manhattan in FY 2017?
2. How many clients receive HASA Services by CD?
3. What are the plans for supportive housing development in FY17 and beyond?
4. Is funding adequate to cover nonprofit organizations serving clients with HIV/AIDS?
5. Are there any needs you would like us to assist you in requesting for the next fiscal year's budget?

## **Domestic Violence Services**

1. What is the FY16 Budget? What is the expected budget for Manhattan in FY 2017?
2. What is the current number of Domestic Violence cases and has this number increased/decreased from previous years?
3. What is the current number of emergency shelters for Domestic Violence clients?
4. What services are provided for LGBT and parents with children who are victims of Domestic Violence?

# New York Police Department

## FY 2017 BOROUGH BUDGET CONSULTATION AGENDA

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#### CAPITAL

Precinct Houses  
Rehabilitation/Construction  
Property/Acquisition  
Capital Equipment

#### EXPENSE

Communications  
Investigations  
Emergency Services

#### EXPENSE

Patrol  
Traffic Enforcement  
Auxiliary Police

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYC.GOV/NYPD**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1-12**

1. **Overtime** - Please explain how non-City funds are used to support overtime—is this strictly for Homeland Security?
2. **What additional Federal grants are expected for FY 16 and FY 17.** Will these grants be for any areas other than Homeland Security?
3. **Cameras**—Is funding available to determine technical feasibility and operational needs for Argus cameras? What is the funding available for additional cameras in FY 16 and expected for FY 17?
4. **Bicycles** – Is there continued funding for increased staffing to target bicycle enforcement to keep up with the increased number of bicycles on the streets?
5. What are plans for continued funding of **civilians**? Is this expected to be maintained, increased, or decreased? Will use of civilians be impacted by increased staff.
6. **Quality of Life Enforcement at Precinct Level** – According to 311 data, the last fiscal year has seen a 28.7% increase of NYPD commercial noise complaints in the 12 Manhattan community boards. (13976 to 17990) There have been changes in precincts in quality of life enforcement units. Some precincts have lost cabaret units as they have been merged into general quality of life programs. How does NYPD plan to fund programs to target this dramatic increase? Is funding tied to problems reported on Compstat, and therefore harder to get attention and corresponding funding for these quality of life issues.
7. **Decibel Meters** – How many precincts in Manhattan have decibel meters calibrated in the last year? How many police in Manhattan are trained on decibel meters? Has use of these meters been effective? Can you please give us counts for each by precinct? Are all decibel meters being used in Manhattan able to measure for the 2007 noise code?
8. **For the 1300 staff increase for fy 16**—will all of these positions be kept in NYC? Will they all be assigned to precincts or initiatives such as Collaborative Policing, Risk Assessment, or Vision Zero? How many will be in operational positions as opposed to precinct staff.
9. **What funding will be available to maintain units such as Cabaret units?** How will NYPD ensure that expertise of units such as cabaret will not be lost with Community Policing? Will Community Policing shifts be assigned for night as well as day shifts?
10. **Other Projects** - What other projects, if any, would the agency like Community Boards to support?

# Department of Small Business Services

## FY 2017 BOROUGH BUDGET CONSULTATION AGENDA

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### DEPARTMENT OF SMALL BUSINESS SERVICES PROGRAMS - EXPENSE

AVENUE NYC PROGRAM  
COMPETE TO WIN INITIATIVES  
NYC BUSINESS SOLUTIONS INDUSTRIAL PROGRAM  
MWBE PROGRAM  
NYC BUSINESS SOLUTIONS CENTERS

BUSINESS IMPROVEMENT DISTRICT PROGRAM  
ENERGY COST SAVINGS PROGRAM  
NYC BUSINESS EXPRESS  
WORKFORCE1 CAREER CENTERS  
NYC BUSINESS SOLUTIONS TRAINING FUNDS

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE  
[WWW.NYC.GOV/SBS](http://WWW.NYC.GOV/SBS)  
BEFORE COMPOSING AGENDA ITEMS**

<b>BOROUGH: Manhattan</b>	<b>COMMUNITY BOARD: 1-12</b>
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1. What funding has been provided in FY16 for Workforce Development: One Stop Centers? Does this reflect an increase or decrease from FY15? What funding is projected for FY17?
2. What funding has been provided in FY16 for Workforce Development: Training and for the Workforce Investment Board (WIB)? Does this reflect an increase or decrease from FY15? What funding is projected in these areas for FY17?
3. What funding has been provided in FY16 for the Minority and Women-owned Business Enterprise (M/WBE) Program? What funding is projected for this program in FY17? Please provide a list, by community district, of all the M/WBEs in Manhattan that were certified and/or recertified during FY2015. Did the total number of M/WBE's in Manhattan increase or decrease from FY2014?
4. What funding is available to help small businesses that are not located in Business Improvement Districts and are not manufacturing or restaurants? What programs/services does SBS make available to these businesses?
5. The Avenue NYC Grant Program funds Community Based Development Organizations (CBDOs) in low- to moderate-income communities to implement commercial revitalization activities that benefit businesses and local residents. What funding has been provided for this program in FY16? What funding is projected for this program in FY2017? Please provide a list, by community district, of all the CBDOs that SBS funded through this program during FY2015. Did the total number of CBDOs in Manhattan funded through this program increase or decrease from FY2014?
6. How is SBS funded to participate in resiliency programs? Is SBS currently working with existing resiliency initiatives and is there dedicated funding? Will SBS have resiliency funding for the coming years?
7. What funding does SBS have in FY16 for programs on job retention, bi-lingual assistance, lease negotiations and job-creation focused in under-employed communities? What funding is projected for FY17?
8. What programs are planned and funded in FY16 to increase collaboration with DCA, DCP, HRA and other agencies in addition to the current work with EDC that directly affect job creation?
9. What methodology does SBS use in preparing its responses to community board budget priorities?
10. What budget priorities would SBS want community boards to support?