

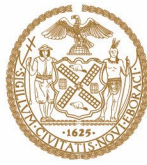
Queens Borough President Expense and Capital Priorities Fiscal Year 2024



Executive Budget Response



Donovan Richards Jr.
QUEENS BOROUGH PRESIDENT



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President

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May 5, 2023

To: The Mayor of the City of New York
The New York City Council
Director of the New York City Office of Management and Budget

New York City is at a crossroads in this moment in time. The worst of the COVID-19 pandemic and the socioeconomic upheaval it created are mercifully behind us, and we are on the road to recovery. However, it remains to be seen how smooth, successful and bountiful that recovery will be. Here in The World's Borough, we are ready to lead the city toward a brighter tomorrow, but we desperately need the resources to do so.

No borough was hit harder by the COVID-19 pandemic than Queens, the largest borough in New York City and home to more than 2.4 million New Yorkers. We lost more than 10,000 residents during this unprecedented public health crisis, and each day was further proof that our healthcare system needs to be strengthened at all costs. Unfortunately, hospital closures have created health care deserts, and for years, Queens' nine remaining hospital campuses, have been forced to perform monumental feats of care with little in the way of support. Queens remain the most underbedded and overburdened borough in New York City, with just 1.60 hospital beds per 1,000 residents, compared to 5.53 in Manhattan, and only 269 maternity beds. If the pandemic has taught us anything, it's the need to reinforce and reimagine our healthcare system, and our borough demands a budget that will do just that.

This last year has also been a transformational one for our school system, which is still reeling from the many negative impacts of the pandemic, from a drop in enrollment to a rise in mental health struggles amongst our nearly 1 million students. In Queens, where the population is growing more rapidly than any other borough, there is a clear and obvious need for the construction of more school seats — especially elementary and middle school seats. Exacerbating this need is the influx of thousands of asylum seekers into our communities, whom we will continue to welcome with open arms. Ultimately, all our students, regardless of when they arrived in Queens, deserve nothing short of the best education possible, and it is incumbent on our city to deliver as such.

With the worst days of the public health crisis behind us, another crisis has emerged — the inability for hard-working New Yorkers to find affordable housing. Housing costs continue to climb, as the average rent in Queens has risen to \$2,738 as of March 2023, according to MNS Real Estate. In growing neighborhoods like Long Island City, the average cost of rent for a 2-bedroom apartment is well over \$5,666 per month. The need to rapidly build more affordable housing in our city has never been more apparent, and Queens needs a Department of Housing Preservation and Development that is committed to not only expanding new affordable housing construction but cultivating innovative solutions like community land trusts.

Pursuant to Section 241 of the New York City Charter, the Queens Borough President submits its expense and capital priorities for Fiscal Year 2024.

Sincerely,

Donovan Richards
President
Borough of Queens

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Summary

Office of the Queens Borough President

- Increase the agency budget to better serve the Borough of Queens
- Restore and increase the agency budget line Other Than Personal Service

Community Boards

- Fully Restore and enhance funding to Queens Community Boards
- Fund the top budget priorities of each Community Board

NYC Department of Education/School Construction Authority

- Dedicate capital funds for the construction and expansion of elementary and middle schools
- Dedicate capital funds for the construction and expansion of high schools
- Increase and enhance expense funding for Queens Schools
- Increase access to technology for students
- Continue City Council Initiatives

NYC Department for the Aging

- Restore and enhance funding for senior services
- Restore Senior Services – Borough President Discretionary Funding
- Expand Home Delivered Meals to award organizations that provide culturally sensitive meals
- Continue City Council Initiatives

NYC Administration for Children's Services

- Restore funding for Foster Care Services
- Increase the number of Child Protective Specialists
- Increase funding for Child Care Vouchers
- Continue City Council Initiatives

NYC Department of Youth and Community Development

- Increase funding for Summer Youth Employment
- Fund Universal After School for Elementary Schools
- Increase funding to cover more COMPASS NYC sites in Queens
- Increase funding for additional staff tasked with executing discretionary funding contracts
- Restore funding for Adult Literacy
- Continue City Council Initiatives

NYC Department of Health and Mental Hygiene

- Increase Expense and Capital funding support for Queens' HHC Hospitals
- Funding for HHC operated Article 28 free standing healthcare facilities
- Funding for more prenatal and birthing centers
- Funding for food pantries within H+H locations
- Increase COVID-19 and other respiratory illnesses resources
- Continue City Council Initiatives

NYC Fire Department

- Increase funding for FDNY personnel
- Expand the first response station in Roosevelt Island
- Reopen Engine 261 in Western Queens
- Create a Rockaway Peninsula Ladder Company
- Expand the number of EMT's
- Funding for Generators

NYC Police Department

- Increase the number of Neighborhood Coordination Officers
- Restore lost police cars

NYC Department of Sanitation

- Increase cleanup of major commercial corridors
- Increase garbage and recycling pickup throughout the borough
- Restore and Increase funding for Waste Prevention, Reuse and Recycling
- Increase e-waste recycling
- Continue City Council Initiatives

NYC Department of Housing Preservation and Development

- Create and preserve more affordable housing in Queens
- Continue housing support services to residents in the areas impacted by Hurricane Sandy
- Allocate funding for eviction prevention programs
- Increase funds for supportive housing
- Continue City Council Initiatives

NYC Department of Transportation

- Increase the number of slow zones, install more pedestrian countdown crosswalk signals, and increase police presence
- Create more open streets
- Increase capital funds to resurface streets, sidewalks and curb cuts
- Repair or build new seawalls or bulkheads
- Invest capital funding to create and improve protected bike lanes
- Continue City Council Initiatives

Queens Public Library

- Increase expense funding support to provide expanded seven-day service
- Increase capital funding support for Queens Borough Public Library

NYC Department of Cultural Affairs

- Increase funding for cultural organizations in Queens
Continue City Council Initiatives

NYC Department of Parks and Recreation

- Increase the number of personnel in Queens
- Increase funds for street tree pruning
- Increase funding for sidewalk repairs
Increase capital funding support for Queens parks
- Increase capital funding for the creation, preservation and adaptation of open space and new parks
- Provide capital funds to create bioswales and other solutions to address flooding problems throughout Queens
- Continue City Council Initiatives

NYC Department of Small Business Services

- Expand resources for small businesses impacted by COVID-19
- Restore funding for Agency Administration and Operations
- Restore funding for Business, Workforce and Neighborhood Development
- Continue City Council Initiatives

NYC Department of Buildings

- Increase the number of Building Inspectors for Queens
- Funding to help small- to medium-sized houses of worship and non-profit organizations

City University of New York

- Increase capital budget for City University of New York, Queens Campuses
- Continue City Council Initiatives

NYC Department of Environmental Protection

- Increase the amount of workers to clean catch basins
- Increase capital funds for sewer improvements
- Invest in more solar programs and green infrastructure
- Address groundwater contamination issues.
- Invest in noise pollution mitigation efforts
- Continue City Council Initiatives

NYC Human Resources Administration

- Fully restore and enhance funding for NYC Human Resources Administration/Department of Social Service

NYC Department of Homelessness Services

- Restore funding for Outreach, Drop-in, and Reception Services
- Restore funding for Family Shelter Operations
- Resources for transgender and gender non-conforming people
- Continue City Council Oversight and Initiatives

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The Office of the Queens Borough President

The Office of the Queens Borough President is tasked with the following duties: make recommendations on the expense and capital budgets on behalf of the people of Queens, appoint members of the Community Boards, comment on land use issues affecting the borough, participate in site selection of city facilities and re-allocations of service delivery throughout Queens, appoints one member to the City Planning Commission and maintains a topographical bureau.

Agency Financial Plan (\$ In Thousands)				
	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 24 Executive and FY 2023 Adopted
Personal Service	\$4,305	\$4,305	\$4,536	\$231
Other Than Personal Service	\$1,602	\$775	\$1,613	\$11
TOTAL	\$5,907	\$5,080	\$6,149	\$242

Budget Overview

The Mayor's FY 2024 Executive Budget forecasts a \$6.1 million budget for the Office of the Queens Borough President, a \$242 thousand increase from the FY 2023 Adopted Budget. This increase is attributed to the enhancement in OS and OTPS funding of \$231 thousand and \$11 thousand respectively.

Borough President Expense Budget Awards per Borough FY 2024 Executive Budget (\$ in thousands)			
Borough	Population ¹	FY 2024 Executive Budget	Per Capita Support
Queens	2,405,464	\$6,149	\$2.56
Bronx	1,472,654	\$6,342	\$4.46
Brooklyn	2,736,074	\$7,321	\$2.73
Manhattan	1,694,251	\$5,341	\$3.47
Staten Island	495,747	\$4,779	\$10.02

The Mayor’s FY 2024 Executive Budget allocates the least per capita funding to Queens among the five Borough President offices; \$2.56 in funding per person, as opposed to \$10.02 for Staten Island and \$4.46 for the Bronx.

¹<https://www.census.gov/quickfacts/fact/table/richmondcountynyork,bronxcountynyork,kingscountynyork,newyorkcountynyork,queenscountynyork,US/PST040222#PST040222>

Recommendations

Increase the agency budget to better serve the Borough of Queens – Queens is the most ethnically diverse county in the continental United States with 47.2% of the population not having been born in the United States¹, and we are the second most populated borough in New York City and we expect to become the most populated one in the next few years. This diversity necessitates the office to provide multi-faceted and culturally humble services.

In order to adequately serve the borough, which was severely hit by the COVID-19 pandemic and has a fast growing immigrant population that needs more direct services, the Queens Borough Board recommends an increase in the expense budget of the Office of the Queens Borough President in order to expand the scope of services. The scope of services include but is not limited to the continuation of allocating discretionary expense funds to local nonprofit organizations throughout Queens to assist with COVID-19 recovery, combat food insecurity, provide critical services to children, youth and seniors, among others. In addition, the office recommends an increase to the Office of the Queens Borough President to ensure the continuation of immigrant services. The Office of the Queens Borough President currently works with an attorney that provides services in the Immigrant Welcome Center, created in 2022. The Immigrant Welcome Center Attorney continues to provide high quality, free and confidential immigration law services to constituents.

1 <https://www.census.gov/quickfacts/fact/table/queenscountynewyork,US/PST045221>

Community Boards

Queens' 14 Community Boards are the eyes and ears of local government. Community Boards assists and advises public agencies and public offices on matters which relate to the welfare of the district and its residents. Duties include submitting recommendations to the Mayor, Borough President and various other city officials in the best interests of the community and evaluating the quantity and quality of agency provided services. The Community Boards conduct public hearings and submit recommendations and priorities to the capital and expense budgets, allocations and use of funds for community development and on development or improvements of land.

Agency Financial Plan (\$ In Thousands)				
	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 24 Executive and FY 2023 Adopted
Personal Service	\$3,345	\$3,353	\$3,459	\$114
Other Than Personal Service	\$276	\$253	\$253	(\$23)
TOTAL	\$3,621	\$3,606	\$3,712	\$91

Budget Overview

The Mayor's FY 2024 Executive Budget forecasts a \$15.64 million budget for the Community Boards citywide and Community Boards in Queens are budgeted at \$3.71 million.

The 14 Community Boards in Queens serve an increasingly multiethnic and multilingual community. Yet, the Mayor's FY 2024 Executive Budget estimates that Queens' Community Boards receive the lowest per capita support among the five boroughs. Additionally, the 14 Queens Community Boards serve, on average, the most residents per community district: 171,819 individuals, compared to 122,721 in the Bronx and 152,004 in Brooklyn.

Community Board Expense Budget Awards per Borough FY 2024 Executive Budget				
Borough	Population	FY 2024 Executive Borough Total	Per Capita Support	Average Residents served per Community Board
Queens	2,405,464	\$3,713,108	\$1.54	171,818
Bronx	1,472,654	\$3,191,933	\$2.17	122,721
Brooklyn	2,736,074	\$4,735,796	\$1.73	152,004
Manhattan	1,694,251	\$3,204,044	\$1.89	141,187
Staten Island	495,747	\$800,342	\$1.61	165,249

Recommendations

Fully Restore and enhance funding to Queens Community Boards – The Community Boards are pivotal to the governance of the City since they serve as frontline service for the residents and allows our city agencies to effectively coordinate city agencies and address hyperlocal issues that otherwise would be difficult to respond to. The Queens Borough Board recommends increasing the budget allocations to Community Boards to FY22’s adopted budget levels in order to increase per capita support which will allow the 14 Community Boards to maintain services.

Fund the top budget priorities of each Community Board – Each Community Board has outlined budget priorities for their districts through the Register of Community Board Budget Requests. These priorities range from park improvements to infrastructure upgrades. The Queens Borough Board recommends funding support for the budget priorities outlined in the FY23 Register of Community Board Budget Requests.

NYC Department of Education/School Construction Authority

The NYC Department of Education is the largest municipal public school system in the United States serving over a million students in over 1,859 schools as of Fall 2021.

Agency Financial Plan (\$ In Millions)				
	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 24 Executive and FY 2023 Adopted
Personal Service	\$18,431	\$18,708	\$18,263	(\$168)
Other Than Personal Service	\$12,601	\$12,030	\$12,300	(\$301)
TOTAL	\$31,032	\$30,738	\$30,563	(\$469)

Budget Overview

The Mayor's FY 2024 Executive Budget forecasts a \$30.56 billion budget for the NYC Department of Education, a \$469 million decrease from the FY 2023 Adopted Budget.

School Year 2022 - 2023 Projected Enrollment and Demographics ²						
Borough	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count
Queens	236,692	9,432	997	170,779	43,460	45,583
Bronx	150,845	5,925	637	131,458	29,570	39,521
Brooklyn	228,819	10,478	1,028	170,844	36,657	49,464
Manhattan	115,800	5,054	568	73,847	13,180	26,693
Staten Island	56,221	2,655	341	34,409	4,731	15,304
Total	788,377	33,544	3,571	581,337	127,598	176,565

²<https://infohub.nyced.org/reports/financial/financial-data-and-reports/new-york-state-school-funding-transparency-forms>

Borough Overview

Queens continues to grow its population at a faster pace than other boroughs, additionally in recent months, our borough has been made home by thousands of asylum seekers. Queens currently continues to have the second highest number of Pre-K Enrollment, Preschool Special Education Enrollment, K-12 Free or Reduced Priced Lunch and Students with Disabilities Count. Queens has the highest number of K-12 Enrollment and K-12 English Language Learners which corresponds to Queen's high immigrant population.

Recommendations

Dedicate capital funds for the construction and expansion of elementary and middle schools – The Queens Borough Board recommends increased capital investments in order to acquire and build new elementary and middle school seats to address the overcrowding of schools in Queens, particularly in School Districts with new and planned residential development. Additionally, we have concerns as actions have not been sufficient to meet the current need and we hope the administration can look at this situation and fund the needed seats not only to meet the current demand, but to address proactively future needs and provide good teacher-student ratios so our students can succeed in the future.

Dedicate capital funds for the construction and expansion of high schools – The Queens Borough Board recommends increased capital investments in order to acquire and build new high school seats to address the overcrowding of high schools in Queens, particularly in School Districts with new and planned residential development.

Increase and enhance expense funding for Queens Schools – The Queens Borough Board recommends increasing funding to Queens Schools with an emphasis on Career and Technical Education (CTE.)

Increase access to technology for students - The Queens Borough Board recommends that we ensure that each student has access to the proper technology to allow for remote learning.

Continue City Council Initiatives – The Queens Borough Board supports the continuation of City Council Initiatives.

NYC Department for the Aging

The Department for the Aging serves to support the growing and increasingly diverse, older adult population in New York City. The Department for the Aging promotes, administers, and coordinates services for older adults to help them maintain their independence and quality of life in addition to participating in their communities.

Agency Expense Summary (\$ In Thousands)				
Budget Function	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 24 Executive and FY 2023 Adopted
Administration and Contract Agency Support	\$47,370	\$46,224	\$47,046	(\$324)
Case Management	\$50,564	\$45,564	\$45,564	(\$5,000)
Homecare	\$34,483	\$34,483	\$34,483	\$0
Senior Centers and Meals	\$259,057	\$254,946	\$241,187	(\$17,870)
Senior Employment and Benefits	\$9,093	\$10,729	\$10,729	\$1,636
Senior Services	\$139,991	\$74,726	\$90,019	(\$49,972)
TOTAL	\$540,558	\$466,672	\$469,027	(\$71,531)

Budget Overview

The Mayor's FY 2024 Executive Budget forecasts a \$469.027 million budget for the NYC Department for the Aging; this represents a \$71.53 million shortfall from the FY 2023 Adopted Budget.

Borough Overview

The senior population in Queens accounts for 17.4%³ of the borough. Queens currently has over 392,090 adults over the age of 65, second only to Brooklyn's population of 393,994. Queens' older population represents over a fourth of New York City's older population.

³ <https://www.census.gov/quickfacts/fact/table/queenscountynyork/PST045221>

Senior Population Breakdown		
Borough	Population Aged 65 and older	Percentage
Queens	418,550.74	30%
Bronx	206,171.60	14%
Brooklyn	413,147.17	29%
Manhattan	310,047.93	21%
Staten Island	84,277	6%
TOTAL	1,432,194.4	100%

Recommendations

Restore and enhance funding for Senior Services- the Queens Borough Board recommends increased investment for senior services. Seniors require access to a wide range of services to ensure a dignified life for those deciding to age in place. These provide support in key areas of the day to day living of this demographic.

Restore and enhance funding for Senior Services – Borough President Discretionary Funding – In years past with the exception of FY21, the five Borough Presidents received \$1.13 million in discretionary funding through the City Council to support senior centers throughout New York City. In FY23 these funds historically totaled \$324,904 for senior programs in Queens. The Queens Borough Board recommends that the City Council restore and enhance these funds in FY24.

Increase funding for Home Delivered Meals to award organizations that provide culturally humble meals – The aging population in Queens has deep ties to their cultural origin and religion, and providing meals that respond to these needs are critical. In addition, seniors are especially vulnerable to COVID-19 and other respiratory illnesses, and should not risk their lives for basic necessities. The Queens Borough Board recommends increasing funding for Home Delivered Meals that will directly fund local organizations that provide specific culturally humble home delivered meals.

Continue City Council Initiatives – The Queens Borough Board urges the continuation of key City Council discretionary funds and initiatives for senior services.

NYC Administration for Children’s Services

The Administration for Children’s Services helps protect and advance the interests of children. The Agency investigates allegations of child abuse, supports preventative services to families and children, provides foster care and adoption services for the children, and administers early childhood education programs and administers subsidized childcare programs for low-income families.

Agency Expense Summary (\$ In Thousands)				
Budget Function	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 24 Executive and FY 2023 Adopted
Adoption Services	\$236,180	\$226,876	\$226,970	(\$9,210)
Alternatives to Detention	\$1,041	\$4,062	\$4,062	\$3,021
Child Care Services	\$522,831	\$478,317	\$471,476	(\$51,355)
Child Welfare Support	\$54,059	\$54,059	\$54,033	(\$26)
Dept. of Ed. Residential Care	\$96,201	\$95,069	\$93,260	(\$2,941)
Foster Care Services	\$637,346	\$631,025	\$637,288	(\$58)
Foster Care Support	\$51,784	\$51,784	\$51,783	(\$1)
General Administration	\$224,376	\$225,460	\$238,313	\$13,937
Juvenile Justice Support	\$16,030	\$16,030	\$16,030	\$0
Non-Secure Detention	\$18,367	\$18,367	\$19,007	\$640
Placements	\$136,484	\$87,020	\$117,969	(\$18,515)
Preventative Homemaking Services	\$30,258	\$27,231	\$27,231	(\$3,027)

Preventative Services	\$345,629	\$343,276	\$330,437	(\$15,192)
Protective Services	\$349,302	\$349,576	\$376,628	\$27,326
Secure Detention	\$47,074	\$87,857	\$58,991	\$11,917
TOTAL	\$2,766,962	\$2,696,009	\$2,723,478	(\$43,484)

Budget Overview

The Mayor's FY 2024 Executive Budget forecasts a \$2.72 billion budget for the NYC Administration for Children's Services, a \$43.48 million decrease from the FY 2023 Adopted Budget.

Borough Overview

According to the 2020 Census, 20% of the Borough's population consists of persons under 18 years of age. The Administration for Children's Services has three offices located in Queens. Brooklyn (22.7%) has six offices while the Bronx (24.6%) also has three offices.

Recommendations

Restore funding for Adoption Services – The Queens Borough Board recommends that funding for Adoption Services be restored to at least to FY23 Adopted levels.

Restore funding for Child Care Vouchers – The Queens Borough Board recommends that funding for Child Care Vouchers be increased to avoid waiting lists.

Continue City Council Initiatives – The Queens Borough Board supports the continuation of City Council Initiatives

NYC Department of Youth and Community Development

The Department of Youth and Community Development is designed to meet the needs of youth and communities. The Department of Youth and Community Development implements contracts for youth programs in areas including afterschool programs, youth employment, community economic development and immigration assistance.

Agency Expense Summary (\$ In Thousands)				
Budget Function	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 24 Executive and FY 2023 Adopted
Adult Literacy	\$38,226	\$13,404	\$22,904	(\$15,322)
Beacon Community Centers	\$119,211	\$126,247	\$126,897	\$7,686
Community Development Programs	\$109,772	\$36,748	\$36,930	(\$72,842)
General Administration	\$71,463	\$64,392	\$74,533	\$3,070
In-School Youth Programs	\$4,706	\$4,000	\$4,000	(\$706)
Office of Neighborhood Safety	\$0	\$0	\$184,931	\$184,931
Other Youth Programs	\$55,767	\$5,371	\$5,491	(\$50,276)
Out-of-School Time (OST)	\$433,473	\$419,435	\$419,280	(\$14,193)
Out-of-School Youth Programs (OSY)	\$16,990	\$18,094	\$18,094	\$1,104
Runaway and Homeless Youth (RHY)	\$53,329	\$48,781	\$48,781	(\$4,548)

Summer Youth Employment (SYEP)	\$228,273	\$206,529	\$209,552	(\$18,721)
TOTAL	\$1,131,210	\$943,001	\$1,151,393	\$20,183

Budget Overview

The Mayor’s FY 2024 Executive Budget forecasts a \$1.15 billion budget for the NYC Department of Youth and Community Development, a \$20.18 million increase from the FY 2023 Adopted Budget. Programmatic funds for Summer Youth Employment is budgeted at \$209.55 million, \$18.72 million less than the FY 2023 Adopted Budget and allocates \$184.93 millions for a new budget function; Office of Neighborhood Safety.

Borough Overview

Queens is home to more than 466,000 residents under the age of 18⁴. The after-school and personal development programs that the City provides are crucial to the development of social, leadership, and professional skills. The primary after-school programs offered by the City are the Comprehensive Afterschool System of NYC (COMPASS), which includes the middle school after-school program School’s Out NYC (SONYC), and the Beacon Program.

Recommendations

Restore and enhance funding for Summer Youth Employment Program – The Queens Borough President recommends continuing the Summer Youth Employment Program at the FY 2023 Adopted levels.

Fund Universal After School for Elementary Schools – Queens Borough President recommends that the City funds a universal after school program for all elementary schools.

Increase funding to cover more COMPASS NYC sites in Queens – The Queens Borough President recommends that more programs be awarded throughout Queens to ensure that every community has access to these programs.

Increase funding for additional staff tasked with executing discretionary funding contracts – The Borough President recommends an increase in funding for additional staff to be able to execute discretionary contracts more timely.

⁴<https://www.census.gov/quickfacts/fact/table/queenscountynyork,kingscountynyork,bronxcountynyork,newyorkcountynyork,richmondcountynyork/AGE295219#AGE295219>

Restore funding for Adult Literacy – The Borough President recommends that the funding levels for Adult Literacy meet the funding level to match the FY 2023 Adopted Budget.

Continue City Council Initiatives – The Borough President supports the continuation of City Council Initiatives.

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NYC Department of Health and Mental Hygiene

The Department of Health and Mental Hygiene is charged with providing adequate health care services. Services include maternal and child health, school health, communicable disease prevention and the sanitary supervision of water and food. The Department of Health and Mental Health also administers and plans the provision of mental health, developmental disabilities, chemical dependency, alcoholism and substance abuse services.

Agency Expense Summary (\$ In Thousands)				
Budget Function	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 24 Executive and FY 2023 Adopted
Administration – General	\$159,117	\$147,775	\$146,875	(\$12,242)
Center for Health Equity	\$118,391	\$94,087	\$95,504	(\$22,887)
Disease Prevention & Treatment	\$447,206	\$275,424	\$287,499	(\$159,707)
Emergency Preparedness and Response	\$21,386	\$21,323	\$23,582	\$2,196
Environmental Health	\$119,811	\$114,788	\$117,972	(\$1,839)
Epidemiology	\$17,594	\$17,862	\$18,508	\$914
Family & Child Health	\$500,448	\$448,250	\$486,850	(\$13,598)
Mental Hygiene	\$720,886	\$716,889	\$738,479	\$17,593
Office of Chief Medical Examiner	\$91,901	\$91,748	\$97,109	\$5,208
Prevention & Primary Care	\$61	\$61	\$0	(\$61)
World Trade Center Related Programs	\$87,705	\$99,212	\$99,212	\$11,507
Total	\$2,284,506	\$2,027,419	\$2,111,585	(\$172,921)

Budget Overview

The Mayor’s FY 2024 Executive Budget forecasts a \$2.11 billion budget for the Department of Health and Mental Hygiene, a \$172.9 million decrease from the FY 2023 Adopted Budget.

Borough Overview

One of the most significant challenges facing Queens is access to healthcare. Queens was already under-bedded and underserved, but previous year's closures have further strained an already overburdened system. The Borough's overburdened system was made clearly evident when Queens became the epicenter of the COVID-19 pandemic and hospitals did not have enough beds to serve our patients.

Queens currently has nine acute care hospitals throughout the borough responsible for serving over 2.4 million residents. The borough has two municipal hospitals: Elmhurst Hospital Center and Queens Hospital Center. The other seven hospitals are voluntary and are part of major, multi-facility health systems. They are Jamaica Hospital and Flushing Hospital, part of the Medisys Health Network, Forest Hills Hospital and Long Island Jewish Medical Center, part of the Northwell Health System, Mount Sinai Hospital of Queens, New York Presbyterian – Queens, and St. John's Episcopal Hospital South Shore.

Summary Status of Hospitals ⁵				
Borough	Population	Number of Hospitals with beds	Total Number of Beds	Beds per 1000 Residents
Queens	2,405,464	9	3,851	1.60
Bronx	1,472,654	10	3,797	2.58
Brooklyn	2,736,074	15	5,543	2.03
Manhattan	1,694,251	22	9,360	5.53
Staten Island	495,747	4	1,139	2.30

Together, these nine hospital campuses serve the entire borough. However, Queens remains the most under-bedded borough in New York City. There are only 1.61 beds per 1,000 patients in Queens, compared to 5.53 in Manhattan and 2.58 in the Bronx. Out of the 3,851 beds in Queens, only 269 of them are maternity beds.

⁵ New York State, NYS Department of Health NYS Health Profiles, <https://profiles.health.ny.gov/hospital/>

Wyckoff Heights Medical Center accounts for 324 seats in Brooklyn and although residents of South- West Queens do utilize the hospital, there is no way to track how many residents are from Queens.

Recommendations

Increase Expense and Capital funding support for Queens' H+H Hospitals – The Queens Borough President recommends increased expense and capital funding support to Elmhurst Hospital and Queens Hospital Center in expanding their capacity.

Funding for HHC operated Article 28 free standing healthcare facilities – The Queens Borough President recommends increasing partnerships with community based Article 28 free standing healthcare facilities in order to alleviate emergency department burdens in Queens hospitals.

Funding for new municipal hospital – The Queens Borough President supports the need for a healthcare facility on the Rockaway peninsula.

Funding for more prenatal and birthing centers – The Queens Borough President recommends increased funding for more prenatal care and birthing centers throughout Queens.

Funding for food pantries – The Queens Borough President supports enhanced funding for permanent food pantries at Queens' H+H Hospitals.

Increase COVID-19 Resources – The Queens Borough President recommends increased funding for PPE equipment, testing sites, vaccination sites and outreach regarding the various strains.

Continue City Council Initiatives – The Queens Borough President supports the continuation of City Council Initiatives.

Fire Department

The New York Fire Department serves as the city’s first responders to fires, public safety and medical emergencies, disasters and terrorist acts. The Department advances safety through its fire prevention, extinguishment of fires, investigation, education programs and pre-hospital medical services. The timely delivery of these services enables the Department to make significant contributions to the safety of New York City and homeland security efforts.

Agency Financial Plan (\$ In Thousands)				
	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 24 Executive and FY 2023 Adopted
Personal Service	\$2,030,725	\$1,989,357	2,030,875	\$150
Other Than Personal Service	\$262,244	\$252,725	266,172	\$3,928
TOTAL	\$2,292,969	\$2,242,082	2,297,047	\$4,078

Budget Overview

The Mayor’s FY 2024 Executive Budget forecasts a \$2.29 billion budget for the Fire Department, a \$4.07 million increase from the FY 2023 Adopted Budget.

Recommendations

Reopen Engine 261 in Western Queens – The population of western Queens is increasing rapidly with thousands of new apartments, new business centers and major attractions. The addition of so many new residents, workers, and visitors to the area requires the proportional increase in services. However, Engine 261 in Long Island City was closed in May 2003. The Queens Borough President recommends that funding be allocated to reopen Engine 261 in order to service this growing community.

Create a Rockaway Peninsula Ladder Company – The Rockaway Peninsula continues to increase its population as a result of the on-going construction projects currently underway and planned for the future. The Queens Borough President recommends that funding be allocated to create an additional ladder company that would cover the Rockaway Peninsula and neighboring Broad Channel.

Expand the first response station in Roosevelt Island – Currently, when fires occur on the island, other ladder companies are oftentimes relocated to cover the area. The Queens Borough President recommends that funding be allocated to expand the first response station to make sure it is fully equipped to respond to fire emergencies on Roosevelt Island.

Expand the number of EMT's – The pandemic made it clear that there is a need to increase the number of EMT's. EMT's were working shifts that were significantly longer than the recommended. Therefore, the Queens Borough President recommends increasing funding to hire more EMT's.

Funding for Generators – The Queens Borough President recommends additional funding to support permanent generators at fire stations in Queens.

DRAFT

NYC Police Department

The New York Police Department is charged with enhancing the quality of life and protecting the lives and property of all citizens by working in partnership with the community to enforce the laws, investigate reported past crimes, apprehend offenders, ensure order at public events, preserve peace, reduce fear, and produce a safe environment.

Agency Financial Plan (\$ In Thousands)				
	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 24 Executive and FY 2023 Adopted
Communications	\$145,356	\$155,184	\$164,366	\$19,010
Community Affairs	\$14,958	\$14,955	\$14,986	\$28
Criminal Justice Bureau	\$61,983	\$61,961	\$62,602	\$619
Detective Bureau	\$0	\$0	0	\$0
Detective Bureau - Borough Squads	\$303,385	\$303,319	\$303,424	\$39
Detective Bureau - Other	\$300,078	\$300,733	\$302,771	\$2,693
Financial Plan Savings	(\$76,736)	(\$125,882)	(\$267,218)	(\$190,482)
Housing Bureau	\$206,596	\$206,563	\$206,926	\$330
Intelligence and Counterterrorism	\$197,727	\$224,619	\$224,778	\$27,051
Internal Affairs	\$74,609	\$74,581	\$224,778	\$150,169
Patrol	\$0	\$0	0	\$0
Patrol Borough Bronx	\$258,119	\$296,114	\$297,216	\$39,097
Patrol Borough Brooklyn North	\$221,891	\$246,239	\$247,351	\$25,460
Patrol Borough Brooklyn South	\$212,400	\$237,887	\$239,192	\$26,792

Agency Financial Plan (\$ In Thousands)				
	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 24 Executive and FY 2023 Adopted
Patrol Borough Manhattan North	\$198,659	\$222,973	\$223,738	\$25,079
Patrol Borough Manhattan South	\$187,564	\$208,600	\$209,240	\$21,676
Patrol Borough Queens North	\$147,677	\$167,748	\$168,592	\$20,915
Patrol Borough Queens South	\$145,368	\$166,768	\$167,605	\$22,237
Patrol Borough Staten Island	\$88,022	\$95,985	\$96,535	\$8,513
Patrol Services Bureau - Citywide	\$94,205	\$108,121	\$108,183	\$13,978
Reimbursable Overtime	\$7,703	\$7,000	\$7,000	(\$703)
School Safety	\$306,842	\$284,491	\$264,324	(\$42,518)
Support Services	\$159,266	\$156,037	\$155,257	(\$4,009)
Special Operations	\$162,746	\$156,418	\$156,588	(\$6,158)
Administration	\$693,643	\$670,969	\$680,442	(\$13,201)
Chief of Department	\$824,603	\$606,756	\$607,460	(\$217,143)
Training	\$111,364	\$110,944	\$111,420	\$56
Transit	\$249,542	\$249,705	\$250,211	\$669
Transportation	\$233,056	\$232,907	\$233,153	\$97
Total	\$5,530,624	5,441,696	\$5,460,920	(\$69,704)

Budget Overview

The Mayor’s FY 2024 Executive Budget forecasts a \$5.46 billion budget for the New York Police Department, a \$69.7 million decrease from the FY 2023 Adopted Budget. Queens has the second highest population yet Patrol is scheduled to receive the lowest amount of funding per capita at \$121.82.

Patrol Borough Breakdown (Agency Financial Plan)			
\$ in Thousands			
Borough	FY 2024 Executive Borough Total	Population	Per Capita Funding
Queens	\$336,197	2,405,464	\$0.14
Bronx	\$297,216	1,472,654	\$0.20
Brooklyn	\$486,543	2,736,074	\$0.18
Manhattan	\$431,573	1,694,251	\$0.25
Staten Island	\$96,535	495,747	\$0.19

Queens South Year Summary																
PCT	MURDER		RAPE		ROBBERY		FELONY ASSAULT		BURGLAR Y		GRAND LARCENY		GRAND LARCENY OF AUTOMOBILE		TOTAL	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
100	1	1	12	11	20	50	115	107	39	55	139	170	25	59	351	453
101	11	8	23	19	105	93	289	235	71	72	174	161	47	56	720	644
102	5	5	22	20	126	201	266	388	121	157	312	385	237	263	1089	1419
103	8	12	21	34	341	390	522	576	188	210	480	601	150	212	1710	2035
105	7	10	43	14	153	176	402	415	164	217	507	622	168	272	1444	1726
106	5	5	13	19	203	221	342	342	130	143	524	669	216	225	1433	1624
107	3	1	20	20	142	187	157	215	201	238	453	658	156	279	1132	1598
113	13	9	22	36	161	134	397	389	128	125	369	443	200	240	1290	1376
TOTAL	53	50	176	173	1251	1452	2490	2667	1042	1217	2958	3709	1199	1606	9169	10875

Queens North Year Summary																
PCT	MURDER		RAPE		ROBBERY		FELONY ASSAULT		BURGLAR Y		GRAND LARCENY		GRAND LARCENY OF AUTOMOBILE		TOTAL	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
104	2	3	19	20	142	223	259	312	245	274	595	638	214	317	1476	1787
108	2	1	15	20	126	191	207	218	179	175	519	694	182	238	1230	1537
109	6	6	17	41	147	306	207	348	388	617	116	147	198	308	2,129	3102
110	4	8	41	39	258	398	425	516	185	159	101	115	186	237	2114	2509
111	0	0	7	5	29	83	79	101	266	316	408	674	71	131	860	1310
112	0	2	10	15	62	88	68	85	94	119	381	488	381	488	684	904
114	10	4	36	26	205	266	408	489	230	269	766	883	240	360	1885	2297
115	6	3	31	38	250	312	390	410	151	152	920	970	210	320	1958	2205
TOTAL	30	27	176	204	1219	1867	2043	2479	1738	2081	5770	6975	1682	2399	12336	15651

Borough Overview

Queens North and South continue their strong efforts to respond to crime, despite a reduction in personnel over the years. Due to its large land area and physical distance between precincts, and due to the predominantly residential nature of the borough, officers are often required to cover large distances to address crime and quality of life issues. Overall crime incidents in Queens North and Queens South have increased.

Recommendations

Provide additional Neighborhood Coordination Officers –The Neighborhood Coordination Officers serve as the first point of contact between the police and the community, significantly bettering coordination and engagement with the community when addressing and preventing criminal activities. The Queens Borough President recommends increasing Neighborhood Coordination Officers for each precinct.

Restore lost police cars – The Queens Borough President recommends allocating funds for additional police cars that were destroyed from Hurricane Ida.

Department of Sanitation

The Department of Sanitation collects the City's residential garbage, disposes of waste, recycles, salts, preserves street cleanliness, provides snow removal and enforces sanitary violations.

Agency Expense Summary (\$ In Thousands)				
Budget Function	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 24 Executive and FY 2023 Adopted
Civilian Enforcement - Bronx	\$1,054	\$661	\$661	(\$393)
Civilian Enforcement - BK	\$1,439	\$639	\$639	(\$800)
Civilian Enforcement - Manhattan	\$1,153	\$683	\$683	(\$470)
Civilian Enforcement - Queens	\$1,380	\$638	\$638	(\$742)
Civilian Enforcement - SI	\$235	\$204	\$204	(\$31)
Collection & Street Cleaning-Bronx	\$73,149	\$72,881	\$72,986	(\$163)
Collection & Street Cleaning-Brooklyn	\$169,856	\$169,432	\$169,581	(\$275)
Collection & Street Cleaning-General	\$300,712	\$266,938	\$279,828	(\$20,884)
Collection & Street Cleaning-LotCleaning	\$13,657	\$13,535	\$13,624	(\$33)
Collection & Street Cleaning-Manhattan	\$95,437	\$95,308	\$95,446	\$9
Collection & Street Cleaning-Queens	\$155,594	\$155,065	\$155,184	(\$410)
Collection & StreetCleaning-StatenIsland	\$47,716	\$47,583	\$47,614	(\$102)
Enforcement - General	\$16,114	\$15,701	\$18,114	\$2,000
Engineering	\$8,428	\$8,428	\$9,008	\$580
General Administration	\$151,604	\$151,962	\$170,830	\$19,226
Legal Services	\$3,904	\$3,583	\$3,642	(\$262)

Long Term Export	\$1,061	\$1,061	\$1,122	\$61
Public Information	\$2,386	\$2,401	\$2,407	\$21
Snow Removal	\$96,173	\$98,560	\$97,656	\$1,483
Solid Waste Transfer Stations	\$25,589	\$25,370	\$25,492	(\$97)
Support Operations - Motor Equipment	\$98,797	\$96,069	\$97,382	(\$1,415)
Support Operations-Building Management	\$31,780	\$30,514	\$28,993	(\$2,787)
Waste Disposal - General	\$18,809	\$16,709	\$14,850	(\$3,959)
Waste Disposal - Landfill Closure	\$16,787	\$13,670	\$13,670	(\$3,117)
Waste Export	\$470,004	\$478,221	\$471,123	\$1,119
Waste Prevention, Reuse, and Recycling	\$74,177	\$57,432	\$65,264	(\$8,913)
Total	\$1,876,995	\$1,823,247	\$1,856,641	(\$20,354)

Budget Overview

The Mayor's FY 2024 Executive Budget forecasts a \$1.85 billion budget for the Department of Sanitation, a \$20.35 million shortfall from the FY 2023 Adopted Budget.

Borough Overview

Overall, the percentage of acceptable streets saw a slight decrease of 4.5% from FY21 and FY22. The number of uniformed personnel and Queens' number of enforcement agents remained the same.

Queens Sanitation Uniformed Personnel by District				
Sanitation District	FY23 Adopted	FY24 Preliminary	FY24 Executive	Difference between FY 23 Adopted vs FY 24 Executive
Queens Sanitation District 1	132	132	132	0
Queens Sanitation District 2	95	95	95	0
Queens Sanitation District 3	99	99	99	0
Queens Sanitation District 4	87	87	87	0
Queens Sanitation District 5	149	149	149	0
Queens Sanitation District 6	81	81	81	0
Queens Sanitation District 7	166	166	166	0
Queens Sanitation District 8	140	140	140	0
Queens Sanitation District 9	110	110	110	0
Queens Sanitation District 10	117	117	117	0
Queens Sanitation District 11	137	137	137	0
Queens Sanitation District 12	179	179	179	0
Queens Sanitation District 13	193	193	193	0
Queens Sanitation District 14	105	105	105	0
TOTAL	1790	1790	1790	0

Assigned Enforcement Agents				
Borough	FY23 Adopted Budget	FY24 Preliminary Budget	FY24 Executive	Difference between FY 23 Adopted vs FY 24 Executive
Manhattan	35	35	23	(12)
Bronx	30	30	20	(10)
Brooklyn	41	41	25	(16)
Queens	36	36	22	(14)
Staten Island	5	5	4	(1)

Acceptable Streets ⁶		
Community Board	FY21	FY22
1	94.50%	88.50%
2	92.70%	93.50%
3	95.30%	84.70%
4	95.40%	91.10%
5	96.30%	88.80%
6	98.90%	98.80%
7	98.90%	95.90%
8	98.00%	97.50%
9	93.90%	93.60%
10	97.60%	87.20%
11	99.80%	96.10%
12	95.70%	84.10%
13	98.60%	96.70%
14	92.90%	91.20%
TOTAL	96.80%	92.30%

Recommendations

Increase cleanup of major commercial corridors – The Queens Borough President recommends more funds be dedicated to the cleanup of major commercial corridors in Queens, including more street sweepings, particularly those that do not have a dedicated Business Improvement District.

Increase garbage and recycling pickup throughout the borough – The Queens Borough President recommends additional funds be dedicated to increasing the number of garbage and recycling pickups throughout the borough. The Borough President further recommends the budget funds to combat illegal dumping found prevalent throughout parts of the borough.

⁶ https://www1.nyc.gov/assets/operations/downloads/pdf/fy2021_cbr_street.pdf

Increase funding for Waste Prevention, Reuse and Recycling – The Queens Borough President recommends restoring funding to increase composting sites in Queens.

Increase e-waste recycling sites in Queens – The Queens Borough President recommends more funds be dedicated to more electronic waste recycling sites to prevent illegal dumping of electronics.

Continue City Council Initiatives – The Queens Borough President supports the continuation of City Council Initiatives.

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NYC Department of Housing Preservation and Development

The Department of Housing Preservation and Development is tasked with promoting housing equality, sustaining viable neighborhoods, and creating and preserving affordable housing throughout the city. The Department of Housing and Preservation and Development is responsible for anti-abandonment initiatives, code enforcement for sanitary and safe maintenance of structures and dwellings, emergency housing maintenance and management of city acquired properties.

Agency Expense Summary (\$ In Thousands)				
Budget Function	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 24 Executive and FY 2023 Adopted
Administration	\$62,266	\$67,355	\$71,283	\$9,017
Administration Program	\$304,606	\$246,924	\$251,469	(\$53,137)
Development	\$24,988	\$28,285	\$30,366	\$5,378
Housing Operations – Section 8 Programs	\$649,655	\$662,761	\$660,055	\$10,400
Housing Operations – Emergency Housing	\$39,702	\$36,042	\$183,161	\$143,459
Housing Operations – Mgmt & Disposition	\$29,308	\$30,215	\$31,162	\$1,854
Preservation – Anti Abandonment	\$18,377	\$3,720	\$4,079	(\$14,298)
Preservation – Code Enforcement	\$36,706	\$38,249	\$40,297	\$3,591
Preservation – Emergency Repair	\$32,799	\$35,004	\$33,043	\$244

Agency Expense Summary (\$ In Thousands)				
Preservation – Lead Paint	\$18,679	\$19,069	\$23,175	\$4,496
Preservation – Other Agency Services	\$39,720	27,542	\$27,264	(\$12,456)
TOTAL	\$1,256,806	\$1,195,167	\$1,355,354	\$98,548

Budget Overview

The Mayor’s FY 2024 Executive Budget forecasts a \$1.35 billion budget for the Department of Housing Preservation and Development, a \$98.54 million increase from the FY 2023 Adopted Budget.

Borough Overview

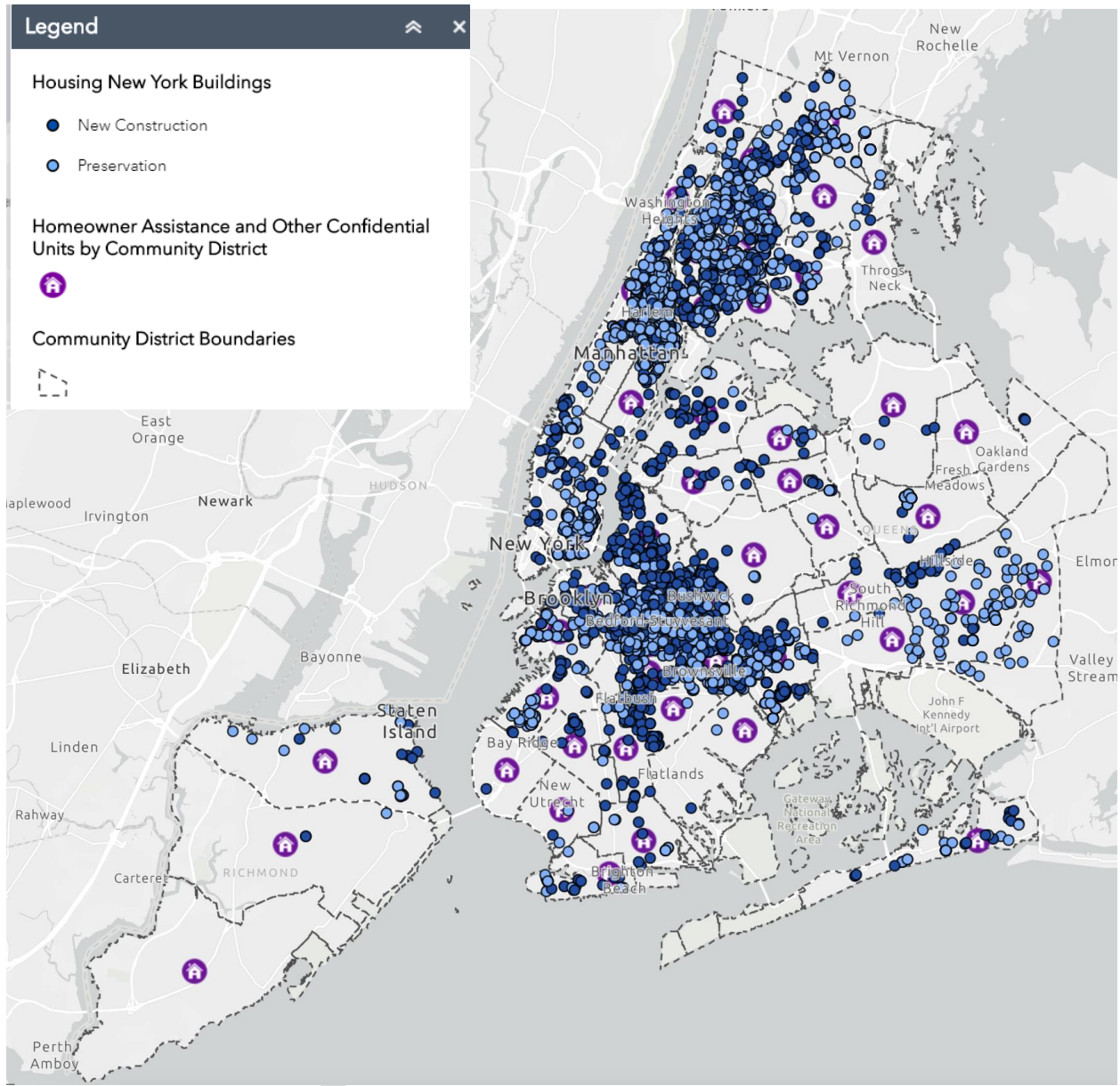
Queens has a diverse and sound housing stock that attracts families with children, young adults and seniors. The borough’s housing stock is a mixture of mostly one and two-family homes and mid-rise apartment buildings with a concentration of a few higher-density apartment buildings. The higher-density apartment buildings are generally found in western and central Queens while lower density homes are found throughout the borough, with higher concentrations in the eastern and southern parts of the borough.

Since *Housing New York* was launched with the goal of building and preserving 200,000 units of affordable housing, 202,834 units of affordable housing have been constructed or preserved city-wide. However, Queens remains the second to least impacted, with only 27,063 units, compared to 68,857 in the Bronx and 52,762 in Brooklyn⁷.

⁷ Housing New York By the Numbers (12/31/2021), <http://www1.nyc.gov/site/housing/action/by-the-numbers.page>

Share of Affordable Units from <i>Housing New York</i> Plan Created To Date (through 12/31/21)				
Borough	New Construction	Preservation	TOTAL	Percentage of Total Units
Queens	10,919	16,144	27,063	13.34%
Bronx	22,476	46,381	68,857	33.95%
Brooklyn	23,327	29,435	52,762	26.01%
Manhattan	9,643	41,373	51,016	25.15%
Staten Island	890	2,246	3,136	1.55%
Total	67,255	135,579	202,834	100%

New Construction and Preservation (1/1/2014—12-15-2021⁸)



⁸<http://hpd.maps.arcgis.com/apps/webappviewer/index.html?id=192d198f84e04b8896e6b9cad8760f2>

Recommendations

Create and preserve more affordable housing in Queens and expand Community Land Trusts – The Queens Borough President recommends the increased investment in affordable housing preservation and development in Queens to match the growth and need of the borough.

Continue housing support services to residents in the areas impacted by Hurricane Sandy and Hurricane Ida – The Queens Borough President recommends the continuation of programs that target the areas impacted by natural disasters.

Increase funds for supportive housing- The Queens Borough President supports more supportive housing for Queens' residents.

Allocate funding for eviction prevention programs - As residents continue to experience the impacts of the COVID-19 and while the economy recovers, eviction prevention programs are critical to ensure Queens residents stay in their homes.

Continue City Council Initiatives – The Queens Borough President supports the continuation of City Council Initiatives.

DRAFT

Department of Transportation

The Department of Transportation is tasked with providing a safe and efficient environment for people and goods to travel throughout New York City through the maintenance, enhancement and repairs of the City’s transportation infrastructure. Responsibilities of the Department of Transportation include providing policy guidance for transportation matters, assists in traffic and parking regulations, collects parking meter revenue, and maintains the street lighting system.

Agency Expense Summary (\$ In Thousands)				
Budget Function	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 2024 Executive and FY 2023 Adopted
Bridge Engineering and Administration	\$33,744	\$30,716	\$33,542	(\$202)
Bridge Maintenance, Repair, & Operations	\$82,525	\$81,565	\$84,065	\$1,540
DOT Management & Administration	\$76,658	\$79,473	\$80,767	\$4,109
DOT Vehicles & Facilities Mgmt & Maintenance	\$99,362	\$97,165	\$104,427	\$5,065
Ferry Administration & Surface Transit	\$51,196	\$36,748	\$36,754	(\$14,442)
Municipal Ferry Operation & Maintenance	\$97,636	\$93,587	\$93,030	(\$4,606)
Roadway Construction Coordination & Admin	\$22,551	\$20,739	\$20,984	(\$1,567)
Roadway Repair, Maintenance & Inspection	\$308,377	\$315,544	\$312,970	\$4,593
Traffic Operations & Maintenance	\$587,235	\$518,936	\$520,210	(\$67,025)
Traffic Planning Safety & Administration	\$79,205	\$128,535	\$119,980	\$40,775
TOTAL	\$1,438,489	\$1,403,008	\$1,406,729	(\$31,760)

Budget Overview

The Mayor's FY 2024 Executive Budget forecasts a \$1.40 billion budget for the Department of Transportation, a \$31.76 million increase from the FY 2023 Adopted Budget.

Borough Overview

The Borough of Queens has the largest landmass of the five boroughs. The borough is serviced by busy subway lines, with 81 subway stops that reach from Western Queens to Flushing/Jamaica, and down into the Rockaways. The borough is also serviced by over 75 local route buses. In 2021, the ninth busiest subway station in New York City was the 7 line at the Flushing-Main Street station, which increased its ridership from 2020.⁹

There are numerous transportation issues in Queens, but they all stem from the inadequate transit infrastructure of both mass transit and the roadways. Queens' transportation infrastructure was designed piecemeal over time to meet burgeoning needs and its capacity has now been surpassed. The highest trafficked subway and bus stations are regularly overcrowded, and large parts of the borough, particularly eastern Queens, remain public transit deserts. The need for a more interconnected, multimodal transportation network was made more evident during the pandemic when individuals found it hard pressed to find access to transportation.

Additionally, Open Streets created synergy in Queens that has transformed streets like 34th Avenue in Jackson Heights into a destination and its popularity has increased exponentially in New York City.

Recommendations

Increase the number of slow zones, install more pedestrian and countdown crosswalk signals with implementation – In order to mitigate this dangerous situation, the Queens Borough President recommends the increase of capital funds in order to expand the number of slow zones, install additional pedestrian countdown crosswalk signals, and increase police presence in high traffic corridors and subways.

Create more open streets – The Queens Borough President recommends the Department of Transportation work with various other agencies and communities in the neighborhoods that want open streets. This includes communities that want open streets but do not necessarily have the ability to organize.

Increase capital funds to resurface streets, sidewalks and curbs – The Queens Borough President recommends increasing and including capital funds dedicated to resurfacing and repaving the borough's key thoroughfares, streets, sidewalks and curbs.

⁹ <https://new.mta.info/agency/new-york-city-transit/subway-bus-ridership-2021>

Increase funding for traffic studies – The Queens Borough President supports increased funding to expedite traffic studies.

Repair or build new seawalls or bulkheads – The Queens Borough President supports repairs or building new seawalls or bulkheads to prepare for storms while protecting waterfront areas.

Invest capital funding to create and improve protected bike lanes - Bicycle ridership has increased throughout New York City. Protected bike lanes have been a great addition to the safety of active transportation users, however some of the infrastructure improvements have fallen short and require extra funding to improve them. Additionally, bike lanes should be connected throughout Queens to ensure the riders safety.

Continue City Council Initiatives – The Queens Borough Board supports the continuation of City Council Initiatives.

DRAFT

Queens Public Library

The Queens Borough Public Library provides free service at 66 library locations throughout the borough. Locations include one central library, seven adult learning centers, two teen centers and a technology center. The Queens Borough Public Library continues to serve as a nationally recognized model of excellence and lifelong learning for the entire population including young people and adults.

Agency Financial Plan (\$ in Thousands)				
	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 2024 Executive and FY 2023 Adopted
Queens Borough Public Library	\$130,012	\$117,759	\$123,278	(\$6,734)

Budget Overview

The Mayor's FY 2024 Executive Budget forecasts a \$123.27 million budget for Queens Public Library, a shortfall of \$6.73 million from the FY 2023 Adopted Budget.

Borough Overview

The Queens Borough Public Library's services are beyond the traditional role of book lending. They now serve as community centers, providing a wide range of cultural and educational programming.

First 4-Months of FY23 Library Performance ¹⁰				
	Average Weekly Scheduled hours	Total Attendance	Libraries Open 7 days	Libraries Open 6 days
Queens Public Library	43.0	1.83M	3%	75%
Brooklyn Public Library	47.0	1.32M	11%	100%
New York Public Library	48.2	2.43M	8%	100%

¹⁰ New York City Mayor's Office of Operations, *Preliminary Fiscal 2023 Mayor's Management Report*



Whitestone
Poppenhusen
Bay Terrace
Mitchell-Linden
Auburndale
East Elmhurst
Langston Hughes
Corona
Flushing
McGoldrick
East Flushing
Bayside
Douglaston Little Neck
North Hills
Glen Oaks
Queensbridge Tech Lab
Hunters Point
Court Square
Woodside
Jackson Heights
Elmhurst
Queensboro Hill
Fresh Meadows
Lefrak City
PomonoK
Windsor Park
Bellerose
Sunnyside
Maspeth
Rego Park
Kew Gardens Hills
Hillcrest
Queens Village
Middle Village
Forest Hills
Briarwood
Hollis
Ridgewood
North Forest Park
Richmond Hill
Hillside Ave
Jamaica Ave
South Hollis
Cambria Heights
Glendale
Woodhaven
Lefferts
South Jamaica
St. Albans
Ozone Park
Linden Blvd
Baisley Park
Laurelton
Howard Beach
South Ozone Park
Rochdale Village
SOUTHERN PKWY
Rosedale
KENNEDY INTERNATIONAL AIRPORT
Far Rockaway
Queens Public Library for Teens
Broad Channel
Arverne
Peninsula
Seaside
ROCKAWAY BEACH BLVD

Recommendations

Increase expense funding support to provide expanded seven-day service – The Queens Borough President recommends that the City include additional funding so that more branches can provide seven day service.

Increase capital funding support for Queens Borough Public Library – The Queens Borough President recommends increasing capital funding from the City to support the maintenance, infrastructure and creation of new branches to meet the needs of Queen’s growing communities.

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NYC Department of Cultural Affairs

The Department of Cultural Affairs provides support and advocacy to the city’s cultural community to ensure that the arts remain a central feature of civic and economic life in the city. The Department of Cultural Affairs oversees the operating funds for the city-owned Cultural Institutions Group, as well as supports program grants for approximately 1,037 cultural organizations and capital support for over 200 facilities across the city.

Agency Financial Plan (\$ In Thousands)				
	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 2024 Executive and FY 2023 Adopted
Personal Services	\$5,133	\$5,435	\$5,673	\$540
Other Than Personal Services	\$232,984	\$144,397	\$151,974	(\$81,010)
TOTAL	\$238,117	\$149,832	\$157,647	(\$80,470)

Budget Overview

The Mayor’s FY 2024 Executive Budget forecasts a \$157.64 million for the Department of Cultural Affairs, a \$80.47 million shortfall from the FY 2023 Adopted Budget. This budget includes \$68.28 million in programmatic funding for the 35 Cultural Institutions Group (CIG), of which Queens CIG organizations receive \$5.7 million, representing 8.39% of total CIG funds. The eight Queens CIGs are currently set to receive \$3.47 million less than the FY 2023 Adopted Budget.

Queens Cultural Institutions Group Budget Summary				
Institution	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 2024 Executive and FY 2023 Adopted
Queens Botanical Garden	\$1,585,918	\$875,775	\$936,697	(\$649,221)
New York Hall of Science	\$2,096,762	\$1,332,341	\$1,380,687	(\$716,075)
Queens Museum of Art	\$1,266,202	\$812,135	\$812,135	(\$454,067)
Queens Theater in the Park	\$719,462	\$466,308	\$466,308	(\$253,154)
Jamaica Center for Arts & Learning	\$863,525	\$499,017	\$499,017	(\$364,508)
Museum of the Moving Image	\$1,176,249	\$784,166	\$784,166	(\$392,083)
PS1	\$721,249	\$480,833	\$480,833	(\$240,416)
Flushing Town Hall	\$669,438	\$375,292	\$375,292	(\$294,146)
TOTAL	\$9,098,805	\$5,625,867	\$5,735,135	(\$3,363,670)

Borough Overview

Queens possesses one of the richest concentrations of cultural institutions in the world. The arts and cultural community is thriving in the Borough of Queens, and much of this success is due to the ethnic diversity found within its borders. Queens is the most ethnically diverse borough in New York City, and the most diverse county in the nation. It is this diversity that has spurred the creation of artistic gems unique only to Queens, significantly contributing to New York City's offerings as a cultural hub for the global community.

However, many of these Queens institutions still lack adequate funding to provide high quality programs to an ever-changing and ever-growing borough and to increase accessibility of their exhibits and programming. These organizations not only face tight program budgets, but also tight operating budgets due to high insurance rates and, in many cases, high commercial rents. Admissions and ticket sales cover only a small portion of operating expenses, while foundation, corporate, state, and federal grants cover a little more. All of our institutions and organizations rely on basic funding provided through the New York City Department of Cultural Affairs.

The per capita support from the Department of Cultural Affairs for Queens is lower than every other borough. Queens' members of the Cultural Institutions Group receive \$2.34 per capita, compared to \$9.86 for the Bronx and \$8.31 for Staten Island.

Cultural Institutions Group Funding per Borough FY 2024 Executive Budget							
Borough	Population	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	# of Cultural Instituti ons Group	Avg. Funding per Institution	Per Capita Funding
Queens	2,405,464	\$9,098,805	\$5,625,867	\$5,735,135	8	\$716,892	\$2.34
Bronx	1,472,654	\$19,602,056	\$14,517,507	\$16,066,012	6	\$2,677,669	\$9.86
Brooklyn	2,736,074	\$19,078,566	\$14,277,256	\$15,545,696	5	\$3,109,139	\$5.22
Manhattan	1,694,251	\$33,071,269	\$24,885,173	\$26,716,568	11	\$2,428,779	\$14.69
Staten Island	495,747	\$6,643,193	\$4,120,128	\$4,225,057	5	\$845,011	\$8.31

Recommendations

Increase funding for cultural organizations in Queens – The Queens Borough President recommends an increase of funds for each of the borough’s Cultural Institutions Group, an increase in the number of Queens Organizations funded through the Cultural Development Fund.

Continue City Council Initiatives – The Queens Borough President supports the continuation of City Council Initiatives.

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NYC Department of Parks and Recreation

The Department of Parks and Recreation oversees the maintenance of approximately 29,900 acres of land that includes over 1,900 parks, 36 recreational facilities and 1,000 playgrounds. The Agency also cares for 650,000 street trees and two million trees in the park and provides recreational and athletic programs, concerts, sports events, and cultural festivals.

Agency Expense Summary (\$ In Thousands)				
Budget Function	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 2024 Executive and FY 2023 Adopted
Administration – Bronx	\$3,262	\$3,262	\$3,278	\$16
Administration – Brooklyn	\$1,951	\$1,951	\$1,974	\$23
Administration – General	\$34,524	\$34,247	\$36,782	\$2,258
Administration – Manhattan	\$1,930	\$1,930	\$1,930	\$0
Administration – Queens	\$1,928	\$1,928	\$1,928	\$0
Administration – Staten Island	\$789	\$789	\$789	\$0
Capital	\$57,082	\$53,214	\$56,351	(\$731)
Forestry & Horticulture – General	\$33,079	\$26,408	\$23,584	(\$9,495)
Maint & Operations – Bronx	\$28,774	\$29,071	\$31,730	\$2,956
Maint & Operations – Brooklyn	\$38,283	\$41,254	\$44,773	\$6,490
Maint & Operations – Central	\$170,649	\$131,368	\$143,557	(\$27,092)
Maint & Operations – Manhattan	\$47,550	\$48,984	\$59,147	\$11,597
Maint & Operations – POP Program	\$61,374	\$61,374	\$57,720	(\$3,654)

Maint & Operations – Queens	\$42,071	\$46,768	\$49,529	\$7,458
Maint & Operations – Staten Island	\$19,813	\$20,182	\$21,631	\$1,818
Maint & Operations – Zoos	\$6,994	\$6,994	\$7,608	\$614
PlaNYC 2030	\$9,368	\$9,368	\$2,219	(\$7,149)
Recreation – Bronx	\$3,069	\$3,069	\$2,875	(\$194)
Recreation – Brooklyn	\$4,277	\$4,277	\$3,986	(\$291)
Recreation – Central	\$12,040	\$10,844	\$14,254	\$2,214
Recreation – Manhattan	\$7,390	\$7,390	\$7,002	(\$388)
Recreation – Queens	\$4,224	\$4,224	\$4,030	(\$194)
Recreation – Staten Island	\$2,449	\$2,449	\$2,352	(\$97)
Urban Park Service	\$31,333	\$31,333	\$31,333	\$0
TOTAL	\$624,203	\$582,678	\$610,362	(\$13,841)

Budget Overview

The Mayor’s FY 2024 Executive Budget forecasts a \$610.36 million budget for the Department of Parks and Recreation, a \$13.84 million decrease from the FY 2023 Adopted Budget. The total budget for Queens Operations is \$49.52 million while the total budget for Queens Recreation is \$4.03 million.

Borough Overview

Queens has the highest parkland acreage of any borough. The 7,748 acres of parkland are situated in 464 parks, playgrounds, triangles, and malls throughout the Borough’s 14 community boards. Constituents in Queens always relied on parks land but the public land became especially more utilized throughout the pandemic as New Yorkers practiced and continue to practice social distancing. The current number of Maintenance and Operations personnel is insufficient for the large amount of park acreage in Queens.

Headcount by Borough FY23 Peak				
Borough	Total Actives	Seasonals	Parks Opportunity Program	Total
Queens	463	373	211	1,047
Bronx	328	360	234	922
Brooklyn	426	450	299	1,175
Manhattan	373	277	258	415
Staten Island	208	137	70	4,467

Headcount by Borough FY23 Peak				
Borough	Total Actives	Seasonals	Parks Opportunity Program	Total
Queens	578	11	240	829
Bronx	381	17	211	609
Brooklyn	529	30	235	794
Manhattan	439	10	248	697
Staten Island	239	9	66	314

Recommendations

Increase the number of personnel in Queens – The Queens Borough Board recommends increasing the number of Park Enforcement Patrol Officers and Maintenance and Operations personnel in Queens in order to maintain a safe and clean environment in our parks.

Increase funds for street tree pruning – The Queens Borough Board recommends increasing funds to allow more trees in neighborhoods to be pruned.

Increase funding for more trees- The Queens Borough Board supports funding to plant additional trees throughout the county as well as stump removal.

Increase funding sidewalk repairs- To prepare for potential damages from natural disasters, the Queens Borough Board recommends streamlining processes and increasing funding for the sidewalk repair program.

Increase capital funding support for Queens parks – The Queens Borough Board recommends increased capital funding to support parks throughout Queens.

Increase capital funding for the creation, preservation and adaptation of open space and new parks - Given the growing population of the Borough of Queens, it is imperative we adapt, create, preserve open space and parks to provide enough space for the residents of the borough.

Provide capital funds to create bioswales and other solutions to address flooding problems throughout Queens - The flooding caused by rainwater represents a safety hazard for our communities. The borough is in need of immediate action to contrarest the danger caused by constant flooding.

Continue City Council Initiatives – The Queens Borough Board supports the continuation of City Council Initiatives.

NYC Department of Small Business Services

The Department of Small Business Services is tasked with providing support to our small businesses, and linking employers with a qualified workforce while building and maintaining thriving neighborhoods.

Agency Expense Summary (\$ In Thousands)				
Budget Function	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 2024 Executive and FY 2023 Adopted
Agency Administration and Operations	\$63,431	\$12,173	\$18,534	(\$44,897)
Business Development	\$22,847	\$19,429	\$19,250	(\$3,597)
Contract Services: Economic Development Corporation	\$82,440	\$34,237	\$44,435	(\$38,005)
Contract Services: NYC&Co/Tourism Support	\$31,162	\$20,157	\$21,350	(\$9,812)
Contract Services: Other	\$19,223	\$17,493	\$19,538	\$315
Economic & Financial Opportunity: M/WBE	\$10,273	\$6,424	\$8,496	(\$1,777)
Neighborhood Development	\$9,400	\$9,333	\$10,452	\$1,052
Workforce Development	\$64,574	\$45,031	\$55,393	(\$9,181)
Total	\$303,350	\$164,276	\$197,448	(\$105,902)

Budget Overview

The Mayor's FY 2024 Executive Budget forecasts a \$197.44 million budget for the Department of Small Business Services, a \$105.9 million shortfall from the FY 2023 Adopted Budget. Business Development is funded \$3.59 less than in the FY 2023 Adopted Budget, and Workforce Development is funded \$9.1 million less than the FY 2023 Adopted Budget. Contract Services: NYC&Co/Tourism Support is funded \$9.81 million less than the FY 2023 Adopted Budget.

Borough Overview

The unemployment rate in Queens as of December 2022 was 4.9%¹¹. This is a decrease from what it was one year prior when Queens had a 6.4% unemployment rate. Still, small businesses continue to be a primary driver of economic growth in Queens, and with the pandemic, many small businesses have been closed and jobs displaced.

Recommendations

Expand resources for small businesses impacted by COVID-19 – Programs such as small business loans, legal assistance, financing assistance, incentives and training need to be expanded to help small businesses survive the current economic situation.

Restore funding for Agency Administration and Operations - *To avoid delays to assist Small Businesses in Queens resulting in the displacement of job opportunities, the agency should be able to function to a higher capacity to address the day to day matters brought forth by small businesses.*

Restore funding for Business, Workforce and Neighborhood Development– These programs are critical services for the growth of small businesses, and the Queens Borough President recommends the restoration of these positions and funds.

Continue City Council Initiatives – The Queens Borough President supports the continuation of City Council Initiatives.

¹¹ New York State Department of Labor, *Rate of Unemployment by County of Residence New York State, December 2022* <https://dol.ny.gov/system/files/documents/2023/01/state-labor-department-releases-preliminary-december-2022-area-unemployment-rates.pdf>

Department of Buildings

The Department of Buildings is tasked with overseeing alterations and construction of buildings and enforces the Zoning Resolution, Building Codes, the State Multiple Dwelling Law, energy and labor laws and other related regulations. In addition, the Department of Buildings responds to building and occupancy complaints.

Agency Financial Plan (\$ in Thousands)				
	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 2024 Executive and FY 2023 Adopted
Personal Service	\$172,996	\$154,462	\$115,239	(\$57,757)
Other Than Personal Service	\$65,777	\$33,288	\$57,068	(\$8,709)
TOTAL	\$238,773	\$121,174	\$172,307	(\$66,466)

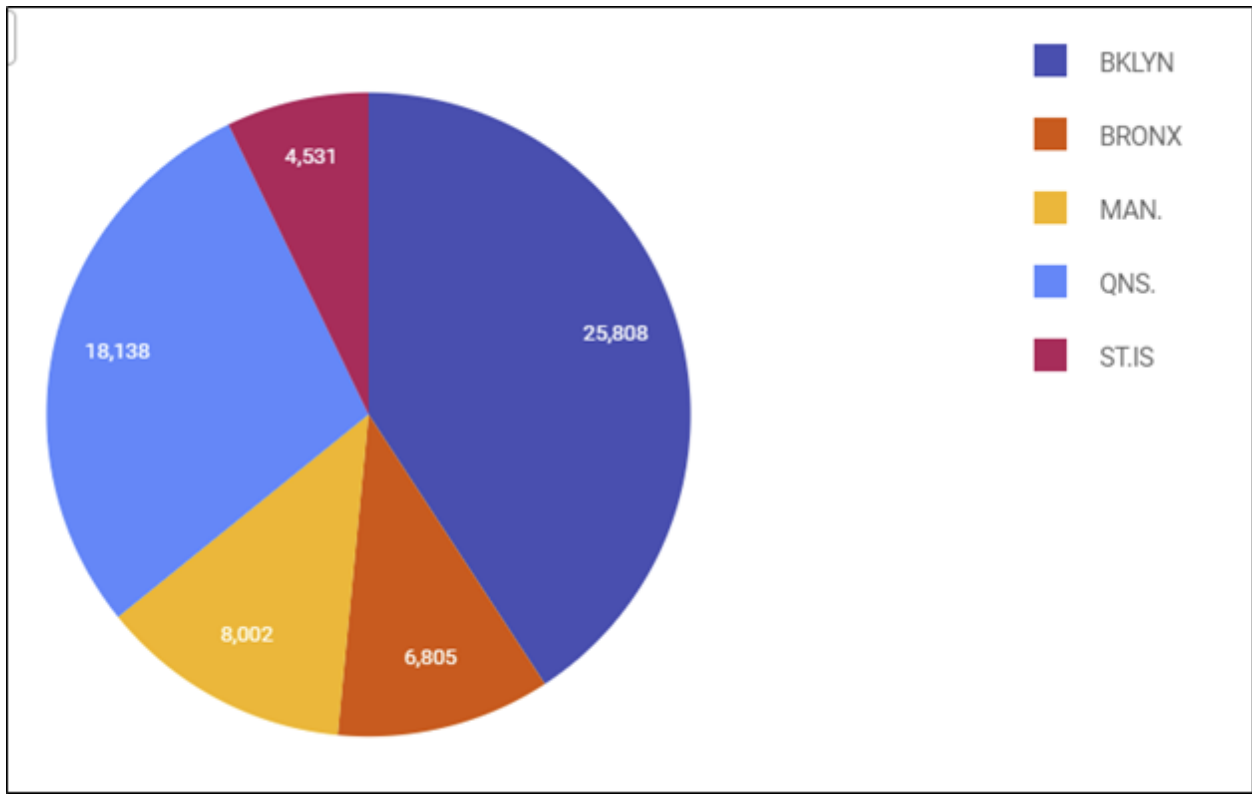
Budget Overview

The Mayor's FY 2024 Executive Budget forecasts a \$172.3 million budget for the Department of Buildings, a \$66.46 Million shortfall from the FY 2023 Adopted Budget.

Borough Overview

According to Open Data information from January 1, 2022 through December 31, 2022 the Department of Buildings registered 15,796 complaints in Queens, 9,989 of those continue active as of January 30, 2023.

Complaints Received by Borough in 2022			
Borough	Complaints Registered	Active	Closed
Bronx	18,138	9,989	8,149
Brooklyn	25,808	13,273	12,535
Manhattan	8,002	4,235	3,767
Queens	6,805	3,352	3,453
Staten Island	4,531	2,484	2,047
TOTAL	63,284	33,333	29,951



Graphic created through NYC OpenData (<https://data.cityofnewyork.us/Housing-Development/DOB-Complaints-Received/eabe-havv>) and based of the chart above.

Recommendations

Increase the number of Building Inspectors for Queens – The Queens Borough President recommends that Queens receives an increase of inspectors in order to adequately serve the borough.

Funding to help small – to medium-sized houses of worship and non-profit organizations- Many small- to medium-sized houses of worship and non-profit organizations cannot financially accommodate the installation of an elevator when mandated by the NYC Department of Buildings. The City of New York should provide funds for such houses of worship and other not-for-profit organizations with small budgets so that they can make their spaces accessible to people with disabilities.

City University of New York

The City University of New York (CUNY) serves as a gateway to the rewards of higher education and successful careers. The CUNY campuses in Queens, LaGuardia Community College, Queensborough Community College, Queens College, York College, and the CUNY Law School, are a vital resource and a gateway to economic and academic advancement.

Agency Financial Plan (\$ in Thousands)				
	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 2024 Executive and FY 2023 Adopted
Personal Service	\$942,004	\$927,255	920,315	(\$21,689)
Other Than Personal Service	\$502,627	\$349,334	374,296	(\$128,331)
TOTAL	\$1,444,631	\$1,276,589	1,294,611	(\$150,020)

Budget Overview

The Mayor's FY 2024 Executive Budget forecasts a \$1.294 billion budget for CUNY, a \$150.02 million decrease from the FY 2023 Adopted Budget. This forecast includes funding for the community colleges, \$125.97 million for LaGuardia Community College and \$113.76 million for Queensborough Community College.

Borough Overview

The City University of New York is a vital resource of higher education for students in Queens. Currently, Queens is home to five campuses - CUNY School of Law, Queensborough Community College, Queens College, LaGuardia College and York College. The CUNY schools also provide resources to Queens and the city, including classes and lectures, arts and cultural events, resources for economic development, and other programs.

Recommendations

Increase capital budget for City University of New York, Queens Campuses - CUNY is an important institution in the professionalization of the workforce for New Yorkers with diverse socioeconomic background and it is imperative that the infrastructure of the campuses continue to upgrade to meet the demands and needs of the Queens population.

Fully Restore and Enhance funding for City University of New York - The Queens Borough Board supports the restoration and enhancement of funding for City University of New York in order to appropriately serve the students of the colleges in Queens campuses.

Continue City Council Initiatives – The Queens Borough Board supports the continuation of City Council Initiatives.

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Department of Environmental Protection

The Department of Environmental Protection main duty is the maintenance, storage and distribution of New York City's Water Supply including the transportation and treatment of both sanitary and storm water. The Department of Environmental Protection also enforces the city's noise, air and water use regulations.

Agency Expense Summary (\$ In Thousands)				
Budget Function	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 2024 Executive and FY 2023 Adopted
Agency Administration & Support	\$126,281	\$124,421	\$136,799	\$10,518
Customer Services & Water Board Support	\$63,105	\$61,060	\$66,114	\$3,009
Engineering Design and Construction	\$47,070	\$44,455	\$46,544	(\$526)
Environmental Management	\$20,754	\$20,168	\$23,717	\$2,963
Miscellaneous	\$28,157	\$4,851	\$26,726	(\$1,431)
Upstate Water Supply	\$487,198	\$455,025	\$481,235	(\$5,963)
Wastewater Treatment Operations	\$576,996	\$563,615	\$579,115	\$2,119
Water & Sewer Maintenance & Operations	\$273,518	\$269,391	\$278,516	\$4,998
Total	\$1,623,079	\$1,542,985	\$1,638,766	\$15,687

Budget Overview

The Mayor's FY 2024 Executive Budget forecasts a \$1.63 billion budget for the Department of Environmental Protection, an increase of \$15.68 million. Water & Sewer Maintenance & Operations saw an increase of almost \$4.99 million.

Borough Overview

Queens had the highest number of sewer backup and catch basin complaints compared to any other borough which was last reported on FY21. Additionally, the Borough of Queens continues to suffer the effects of flooding in rainy days, which has resulted in tragedies and causes severe damage to the City's infrastructure, displacement of residents and other nuisances.

Recommendations

Increase the amount of workers to clean catch basins- The Queens Borough Board recommends hiring additional workers to continue to proactively clean catch basins in order to prevent flooding.

Increase capital funds for sewer improvements- The Queens Borough Board recommends sewer improvements to meet the needs of the growing population and expanded infrastructure throughout the borough.

Invest in solar programs and green infrastructure- The Queens Borough Board supports expansion of solar programs for businesses and homeowners and investing in green infrastructure.

Address groundwater issues- The Queens Borough Board recommends additional funding to address groundwater issues in highly needed areas particularly in South East Queens.

Invest in noise pollution mitigation efforts - Queens Community Boards continue to deal with noise pollution resulting from a diverse number of factors. The Queens Borough Board urges the administration to invest in programs that will help to reduce noise throughout the borough of Queens.

Continue City Council Initiatives – The Queens Borough Board supports the continuation of City Council Initiatives.

NYC Human Resources Administration/Department of Social Services

The New York City Human Resources Administration/Department of Social Services (HRA/DSS) is dedicated to fighting poverty and income inequality by providing New Yorkers in need with essential benefits such as Food Assistance and Emergency Rental Assistance.

As the largest local social services agency in the country, HRA helps more than three million New Yorkers annually through the administration of more than 12 major public assistance programs, with more than 14,000 employees.

Agency Financial Plan (\$ in Thousands)				
	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 2024 Executive and FY 2023 Adopted
Personal Service	\$887,986	\$865,822	896,688	\$8,702
Other Than Personal Service	\$10,383,344	\$9,811,416	10,100,933,6	(\$282,411)
TOTAL	\$11,271,330	\$10,677,238	10,997,621	(\$273,709)

Budget Overview

The Mayor's FY24 Preliminary Budget forecasts a \$10.99 billion budget for The New York City Human Resources Administration/Department of Social Services, a \$273.7 million decrease from the FY23 Adopted Budget.

Recommendations

Fully restore and enhance funding for NYC Human Resources Administration/Department of Social Services - The Queens Borough Board recommends fully restoring funding for the agency and to better respond to the needs of the borough of Queens.

Department of Homeless Services

The Department of Homeless Services provides transitional housing and various other services to single adults and homeless families while providing administrative and policy support necessary for the care of homeless families and single adults.

Agency Expense Summary (\$ In Thousands)				
Budget Function	FY 2023 Adopted Budget	FY 2024 Preliminary Budget	FY 2024 Executive Budget	Difference between FY 2024 Executive and FY 2023 Adopted
Adult Shelter Administration & Support	\$7,870	\$7,631	\$7,753	(\$117)
Adult Shelter Intake and Placement	\$12,741	\$12,102	\$12,577	(\$164)
Adult Shelter Operations	\$831,457	\$820,638	\$797,593	(\$33,864)
Family Shelter Administration & Support	\$18,725	\$18,126	\$13,890	(\$4,835)
Family Shelter Intake and Placement	\$34,987	\$34,069	\$37,210	\$2,223
Family Shelter Operations	\$1,114,176	\$1,074,133	\$1,070,189	(\$43,987)
General Administration	\$77,513	\$61,555	\$1,851,249	\$1,773,736
Outreach, Drop-in and Reception Services	\$303,693	\$303,693	\$303,251	(\$442)
Prevention and Aftercare	\$0	\$0	\$0	\$0
Rental Assistance and Housing Placement	\$2,954	\$2,954	\$0	(\$2,954)
Total	\$2,404,116	\$2,334,901	\$4,093,711	\$1,689,595

Budget Overview

The Mayor's FY 2024 Executive Budget forecasts a \$4.09 billion budget for the Department of Homeless Services, an increase of \$1.68 billion from the FY 2023 Adopted Budget. Outreach, Drop-in and Reception Services is funded \$442 thousand less than in the FY 2023 Adopted Budget, and Family Shelter Operations is funded \$43.98 million less than the FY 2023 Adopted Budget.

Recommendations

Increase funding for Outreach, Drop-in, and Reception Services - The Queens Borough Board recommends restoring funding for Outreach, Drop-in and Reception Services to meet the need resulting from the increased influx of asylum seekers, while continuing to address the ongoing need of our existing homeless population.

Restore funding for Family Shelter Operations - The Queens Borough Board recommends restoring funding for Family Shelter Operations to Fiscal Year 2022 Adopted levels.

Resources for transgender and gender non-conforming people- One in five transgender individuals will experience homelessness throughout their lives¹². The Queens Borough Board supports increased funding and resources for beds for transgender and gender non-conforming people with access to single-stall toilets and showers or private bathrooms.

Continue City Council Oversight and Initiatives – The Queens Borough Board supports the continuation of oversight and City Council Initiatives.

12 <https://transequality.org/issues/housing-homelessness>