



Children's Impact Analysis
Fiscal Year 2010 Adopted Budget for New York City
Total Number of Children in New York City = 1.9 million
July 2009

Child Welfare

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
<p>Administration for Children's Services (ACS) ACS's mission is to ensure the safety, permanency and well-being of New York City's children and youth and to strengthen and support families. ACS is required to investigate all reports of abuse or neglect and does this through its child protective staff. ACS addresses the needs of children at risk and provides support to families through administering, overseeing, monitoring and contracting for child welfare services, including preventive, foster care, adoption and independent living services. ACS also administers the Head Start and subsidized child care program for New York City.</p>	<p><u>\$2.67 billion</u> \$726.3 million city \$604.5 million state \$1.3 billion federal \$3.3 million federal CD \$6.2 million intra city</p>	<p><u>(\$145.2 million)</u> (\$75.2 million) city (\$63.0 million) state \$4.2 million federal (\$238,000) federal CD (\$368,000) other categorical (\$10.5 million) intra city</p>		<p>The FY10 Adopted Budget funds ACS at \$2.67 billion, of which \$726.3 million are city funds. This is a \$145.2 million reduction (\$75.2 million city) from the current modified FY09 budget, and includes a reduction of 641 staff. A discussion of the budget's impact on child welfare is discussed below.</p>

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Child Welfare

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
<p>Child Protective Services ACS Child Protective Services investigates reports of abuse or neglect, refers families to services that can keep children safely at home and removes unsafe children from their homes, placing them in foster care.</p> <p>As a result of increased media attention, enhanced public awareness campaigns, and better coordination between ACS and the Department of Education, the increased level of reports of abuse and neglect that began in FY07 has remained high in FY08 and FY09. In Calendar Year 2008 ACS investigated 65,856 reports of child abuse or neglect.</p>	<p><u>\$212.5 million</u> \$18.6 million city \$26.8 million state \$167.1 million federal</p>	<p><u>(\$13.4 million)</u> (\$9.1 million) city (\$11.3 million) state \$6.6 million federal</p>		<p>The FY10 Adopted Budget funds Child Protective Services at \$212.5 million, of which \$18.6 million are city funds.</p> <p>The state reduction is due in part to the SFY09-10 State Adopted Budget, which continued a state welfare reimbursement reduction of 2%. Previously, there was uncapped 65% state/35% local reimbursement for the non- federal share of all city tax levy spent on protective services. The State share is now 98% of this reimbursement (which equals 63.7% state as opposed to 65%).</p> <p>The federal increase is due in part to the Federal Stimulus package, which increased the FMAP rate and IV-E reimbursement rate by 6.2% (for the next 2 years.)</p> <p>Detail on additions or reductions in city funds for protective services is provided below.</p>

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Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
Child Protective Personnel ACS is planning to reduce child protective personnel by 234 through attrition.	(\$16.3 million) (\$7.3 million) city (\$6.3 million) state (\$2.7 million) federal	(\$16.3 million) (\$7.3 million) city (\$6.3 million) state (\$2.7 million) federal	\$0 \$0 city \$0 state \$0 federal	The FY10 Adopted Budget reduces funding for child protective personnel by \$16.3 million, of which \$7.3 million are city funds. According to ACS, the agency will realize these savings through attrition as various child welfare units are reorganized. ACS has asserted that the reduction will not impact front line child protective staff and will not impact the 12 to 1 caseload ratio. The Family Preservation Program will be reconfigured to focus on severe short term cases, with much of the current caseload shifting to the ACS's family service unit or community based preventive service providers.
Child Protective Supervisor Level I ACS is failing to fund 127 Child Protective Supervisor Level I positions.	(\$8.5 million) (\$3.8 million) city (\$3.3 million) state (\$1.4 million) federal	(\$8.5 million) (\$3.8 million) city (\$3.3 million) state (\$1.4 million) federal	\$0 \$0 city \$0 state \$0 federal	The FY10 Adopted Budget eliminates funding for 127 vacant Child Protective Supervisor Level I positions. ACS had initially proposed this reduction in the November 2008 Budget Modification Plan, but the City Council negotiated a restoration of funds for FY09.

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<p>Preventive Services Preventive services are services that strengthen and support families while enabling children to remain safely at home, averting the need for foster care. They are provided directly by ACS and through contracts with approximately 200 neighborhood based preventive service programs.</p> <p>In February 2009, 31,675 children from 13,844 families were being served in ACS contracted preventive service programs.</p>	<p><u>\$201.8 million</u> \$75.0 million city \$94.7 million state \$31.7 million federal \$392,000 intra city</p>	<p><u>(\$3.3 million)</u> (\$138,000) city (\$3.2 million) state \$50,000 federal \$0 intra city</p>		<p>The FY10 Adopted Budget funds preventive services at \$201.8 million, of which \$75.0 million are city funds.</p> <p>The state funding reduction is due in part to the SFY09-10 State Adopted Budget, which continued a state welfare reimbursement reduction of 2%. Previously, there was uncapped 65% state/35% local reimbursement for the non- federal share of all city tax levy spent on preventive services. The State share is now 98% of this reimbursement (which equals 63.7%).</p> <p>Detail on additions or reductions in city funds for prevention is provided below.</p>
<p>Preventive Service Enhancements</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>(\$4.5 million)</u> (\$1.6 million) city (\$2.9 million) state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p>The FY10 Adopted fails to fund \$4.5 million in preventive service enhancements, of which \$1.6 million are city funds. These enhancements have been self-funded by ACS since FY07 for program enhancements including consultants to do mental health evaluations, translation services, tutors, and to purchase concrete goods such as beds and food. In FY07 and FY08, \$9 million was distributed. In FY09, ACS only distributed \$4.5 million. ACS has stated that they should be able to self-fund some enhancement funds, but they are not yet sure how much money they will be able to restore.</p>

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Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
<p>Child Safety Initiative This initiative lowers caseloads from 15 families per worker to 12 families per worker at community based general preventive and special medical programs.</p>	<p><u>\$10.2 million</u> \$3.7 million city \$6.5 million state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$10.2 million</u> \$3.7 million city \$6.5 million state \$0 federal</p>	<p>The FY10 Adopted Budget restores the Child Safety Initiative, at \$10.2 million, of which \$3.7 million are city funds. The City Council's Child Safety Initiative lowers preventive service caseworker caseloads from 15 to 12 to 1.</p> <p>In FY07 and FY08 this initiative was funded at \$4.2 million in city funds, which grossed \$12 million for this Initiative. In FY09 and now in FY10 this Initiative is funded at \$3.7 million in city funds (which then receives a 63.7% state match.)</p> <p>ACS has issued a new RFP for preventive services, which will become effective in July 2010. The new contracts will include funding for 12 to 1 caseloads, effectively baselining this City Council initiative.</p>

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<p>Foster Care When ACS and the Family Court find children to be unsafe in their homes, the children are placed in foster care. Foster care includes kinship care with relatives, non-relative foster homes, or congregate care.</p> <p>ACS contracts with approximately 35 foster care agencies that provide services to safely and expeditiously reunify children with their families, or plan for their adoption.</p> <p>In February 2009, there were 16,504 children in foster care.</p>	<p><u>\$592.4 million</u> \$203.3 million city \$225.9 million state \$163.32 million federal</p>	<p><u>(\$54.4 million)</u> (\$41.1 million) city (\$18.1 million) state \$5.1 million federal (\$250,000) other categorical</p>		<p>The FY10 Adopted Budget funds Foster Care at \$592.4 million, of which \$203.3 million is city funds.</p> <p>Funding for foster care reflects an increase in federal funds due to the federal stimulus package, which increased the federal match for Title IV-E eligible foster children by 6.2%. This increased federal support enabled the city to decrease city funds for foster care.</p>
<p>Foster Care Support Funding for services/ACS staff related to foster care, including pre-placement, child evaluation, contract agency assistance and foster-parent recruitment.</p>	<p><u>\$59.9 million</u> \$13.2 million city \$13.2 million state \$33.6 million federal</p>	<p><u>(\$541,000)</u> \$370,000 city (\$226,000) state (\$55,000) federal</p>		<p>FY10 Adopted Budget funds foster care support at \$59.9 million, of which \$13.2 million are city funds.</p>
<p>5% Reduction to Foster Boarding Home Administrative Rates This is a 5% reduction in the administrative rate paid to the 34 not-for-profit foster care agency providers with which ACS contracts for foster care services.</p>	<p><u>(\$7.4 million)</u> (\$5.7 million) city \$0 state (\$1.7 million) federal</p>	<p><u>(\$7.4 million)</u> (\$5.7 million) city \$0 state (\$1.7 million) federal</p>	<p>ACS had delayed implementation of this 5% cut until further notice.</p>	<p>The FY10 Adopted Budget reduces the administrative rate paid to foster care agencies by 5%. The total loss of funds is \$7.4 million, of which \$5.7 million is city funds.</p> <p>This would be a reduction to the foster care providers that provide oversight and services for the 17,000 children in foster care. ACS has issued a memorandum to foster care agency executive directors delaying implementation of this cut.</p>

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<p>Reduction to Foster Parent Supports A 10% reduction in funding for providers that have not met their performance goals. Foster Parent Support is intended to help maintain hard-to-place young people in foster boarding homes.</p>	<p><u>(\$1.2 million)</u> (\$909,000) city \$0 state (\$263,000) federal</p>	<p><u>(\$1.2 million)</u> (\$909,000) city \$0 state (\$263,000) federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget reduces funding for foster parent support by \$1.2 million, of which \$909,000 are city funds.</p> <p>This cut will reduce foster parent support funding by 10% for agencies that have not met their performance goals regarding maintaining youth in foster homes. This funding reduction will make it even more difficult for these agencies to provide supports to foster parents caring for adolescents.</p>
<p>Child Welfare Support Funding for programs/ACS staff that provide support to all areas of child welfare, including protective, preventive and foster care services.</p>	<p><u>\$55.4 million</u> \$15.6 million city \$13.8 million state \$26.1 million federal</p>	<p><u>\$1.2 million</u> \$516,000 city \$491,000 state \$195,000 federal</p>		<p>The FY10 Adopted Budget funds child welfare support at \$55.4 million, of which \$15.6 million are city funds.</p>

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<p>Elimination of 315 Child Welfare Personnel/Restoration of 100 Child Welfare Personnel Staff reductions in Family Permanency and Family Support Services, including the office of contract agency case management, technical assistance units and directly operated prevention programs.</p>	<p>(\$11.9 million) (\$5.2 million) city (\$4.8 million) state (\$1.9 million) federal</p>	<p>(\$11.9 million) (\$5.2 million) city (\$4.8 million) state (\$1.9 million) federal</p>	<p>\$6.8 million \$3.0 million city \$2.7 million state \$1.1 million federal</p>	<p>FY10 Adoptive Budget eliminates 215 child welfare personnel, for a total savings of \$11.9 million, of which \$5.2 million are city funds.</p> <p>The Mayor's Executive Budget had proposed eliminating 315 child welfare positions, for a city savings of \$8.2 million. At Adoption, the New York City Council restored \$3.0 million in city funds (\$6.8 million gross with the state and federal matches) to protect 100 of these positions.</p> <p>This cut will lead to 215 layoffs. The full impact on operations is not yet clear, but could include the elimination of the family visiting unit and the office of youth development.</p>
<p>Elimination of 293 Administrative Personnel Staff reductions in Administration (MIS, personnel, etc.) and Child Care</p>	<p>(\$17.4 million) (\$9.3 million) city (\$6.6 million) state (\$3.2 million) federal</p>	<p>(\$17.4 million) (\$9.3 million) city (\$6.6 million) state (\$3.2 million) federal</p>	<p>\$0 \$0 city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget eliminates 293 Administrative and Child Care Personnel positions, for a city savings of \$9.3 million. This will lead to 293 layoffs. The impact on child welfare operations is not yet clear.</p>

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<p>Adoption When children cannot return safely to their families, ACS and foster care agencies seek to achieve permanency through adoption. Children in foster care may be adopted after their parents' rights have been terminated. This funding is for coordination of the adoption process and subsidies that provide for the child's care in the adoptive home.</p> <p>In February 2009, there were 4,650 children with a goal of adoption, of which 1,807 were legally freed for adoption.</p>	<p>\$386.6 million \$51.2 million city \$153.8 million state \$181.6 million federal</p>	<p>(\$2.9 million) (5.7 million) city (\$1.2 million) state \$3.9 million federal</p>		<p>The FY10 Adopted Budget funds Adoption services at \$386.6 million, of which \$51.2 million are city funds.</p>
<p>Community Partnership Initiative Eliminate planned expansion of Community Partnership Initiative (CPI). These are neighborhood coalitions aimed to ensure safety, permanency and well-being for the children in the community.</p>	<p>(\$1.2 million) (\$930,000) city \$0 state (\$270,000) federal</p>	<p>(\$1.2 million) (\$930,000) city \$0 state (\$270,000) federal</p>	<p>\$0 \$0 city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget reduces funding for the Community Partnership Initiative (CPI) by \$1.2 million, of which \$909,000 are city funds. The 11 existing pilot sites will be maintained, but CPI will not be expanded to the four additional communities ACS had intended to serve in FY10.</p>
<p>Reduce Agency Support Contracts Reductions in contracts for training and policy and planning, suspension of the MSW Scholarship Program, and elimination of the Media Campaign budget and payment for private agency fingerprinting for child care workers.</p>	<p>(\$3.9 million) (\$1.8 million) city (\$1.5 million) state (\$600,000) federal</p>	<p>(\$3.9 million) (\$1.8 million) city (\$1.5 million) state (\$600,000) federal</p>	<p>\$0 \$0 city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget reduces funding for agency contracts by \$3.9 million, of which \$1.8 million are city funds.</p>

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Reduce Length-of-Stay in Foster Care	(\$11.7 million) (\$8.9 million) city \$0 state (\$2.8 million) federal	(\$11.7 million) (\$8.9 million) city \$0 state (\$2.8 million) federal	\$0 \$0 city \$0 state \$0 federal	The FY10 Adopted Budget projects savings of \$11.7 million (\$8.9 million in city funds) from reduced lengths of stay for children in foster care. The agency anticipates reduced lengths of stay in part from the implementation of Improved Outcomes for Children (IOC).
City Funds to Address State Budget Reduction to foster care, JD-PINS, institutional schools, preventive services and adoption subsidies.	\$0 \$9.8 million city (\$9.8 million) state \$0 federal	\$0 \$9.8 million city (\$9.8 million) state \$0 federal		The FY10 Adopted Budget increases city funding by \$9.8 million to cover the state funding shortfall for non-discretionary services. This need results from the 2% state budget cut in the State FY09-10 Adopted Budget.

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Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restoration or Partial Restoration	Impact
State Budget-Child Welfare Increase	\$0 (\$22.2 million) city (\$39.0 million) state \$61.3 million federal	\$0 (\$22.2 million) city (\$39.0 million) state \$61.3 million federal		The FY10 Adopted Budget replaces state and city funds with federal funds in order to maintain the same level of funding for ACS. This action was taken to offset the impact of the State's Adopted Budget. In the State's Adopted Budget the child welfare offset in the Flexible Fund for Family Services (FFFS) was increased. The result is more TANF dollars from the FFFS must be spent on child welfare before the counties can draw down state matching funds for child welfare services. This also leaves less funding in the FFFS for other non-child welfare services. State FFFS actions ultimately cost the city \$40.0 million in city funds when changes to the child welfare offset and the Local Administration Fund are taken together. Please also see the FFFS funding adjustment in HRA/Income Support.
Federal Reimbursement for Foster Care and Adoption As part of the Federal Stimulus Package, the federal reimbursement for Title IV-E eligible foster care and adoption subsidies has been temporarily increased by 6.2%.	\$0 (\$19.6 million) city \$0 state \$19.6 million federal	\$0 (\$19.6 million) city \$0 state \$19.6 million federal		The FY10 Adopted Budget uses a portion of federal stimulus dollars for agency gap closing. As part of the FMAP increase in the federal stimulus package, the federal reimbursement for Title IV-e eligible children has increased by 6.2% (from 50% federal to 56.2% federal). This funding is permitted to be used for gap closing and ACS has used this increased federal support to prevent making other child welfare reductions.

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CEO: Individual Development Accounts (IDAs) for Foster Youth	\$274,000 \$206,000 city \$48,000 state \$20,000 federal	\$274,000 \$206,000 city \$48,000 state \$20,000 federal		The FY10 Adopted Budget includes \$274,000 for IDAs for foster youth, of which \$206,000 are city funds. This funding, which is part of the Mayor's CEO plan, continues support for IDAs for foster youth.
Child Advocacy Centers (CACs) Child Advocacy Centers coordinate and expedite the investigation and prosecution of cases involving serious abuse.	\$500,000 \$500,000 city \$0 state \$0 federal	\$0 \$0 city \$0 state \$0 federal	\$500,000 \$500,000 city \$0 state \$0 federal	The FY10 Adopted Budget fully restores the City Council's Child Advocacy Center Initiative at \$500,000. This Initiative provides funding to Safe Horizon to expand the services of the CACs in Brooklyn, Queens and Staten Island. This City Council Initiative was first funded in FY05. From FY05-FY08, Child Advocacy Centers had received \$1.5 million from the City Council until FY09.
CONNECT Domestic Violence Program Dedicated to the prevention and elimination of family and gender violence, CONNECT enables at-risk families to access services at local community based organizations.	\$600,000 \$270,000 city \$234,000 state \$96,000 federal	\$0 \$0 city \$0 state \$0 federal	\$600,000 \$270,000 city \$234,000 state \$96,000 federal	The FY10 Adopted Budget eliminates restores \$600, for Project CONNECT of which \$270,000 is city funds. This program was first funded by the City Council in FY02.

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Child Care and Head Start

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<p>Administration for Children's Services (ACS) ACS's mission is to ensure the safety, permanency and well-being of New York City's children/youth and to strengthen and support families. ACS is required to investigate all reports of abuse or neglect and does this through its child protective staff. ACS addresses the needs of children at risk and provides support to families through administering, overseeing, monitoring and contracting for child welfare services, including preventive, foster care, adoption and independent living services. ACS also administers the Head Start and subsidized child care program for New York City.</p>	<p><u>\$2.67 billion</u> \$726.3million city \$604.5 million state \$1.3 billion federal \$3.3 million federal CD \$6.2 million intra city</p>	<p><u>(\$145.2 million)</u> (\$75.2 million) city (\$63.0 million) state \$4.2 million federal (\$238,000) federal CD (\$368,000) other categorical (\$10.5 million) intra city</p>		<p>The FY10 Adopted Budget funds ACS at \$2.67 billion, of which \$726.3 million are city funds. This is a \$145.2 million reduction (\$75.2 million city) from the current modified FY09 budget, and includes a reduction of 641 staff.</p> <p>A discussion of the budget's impact on Child Care and Head Start is discussed below.</p>
<p>Head Start Head Start is a federally funded program that provides early care and education to low-income children ages 3 to 5. At least 10% of the children must have special needs. Head Start works with the child's entire family to support child development. ACS supports Head Start centers in NYC, serving approximately 18,000 children.</p>	<p><u>\$179.0 million</u> \$0 city \$0 state \$179.0 million federal</p>	<p><u>(\$18.2 million)</u> \$0 city \$0 state (\$7.6 million) intra city (\$10.7 million) federal</p>		<p>The FY10 Adopted Budget funds Head Start at \$179.0 million in federal funds, a reduction of \$18.2 million. Due to budget shortfalls, ACS is instituting a 3% cut to Head Start programs.</p>

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<p>Child Care ACS administers New York City's subsidized child care program, serving approximately 100,000 children ages 0-12 in centers, family-based or informal settings. ACS administers child care for income eligible families through contracts with 472 centers as well as through vouchers used to purchase informal care or regulated care in family care homes or center-based programs. ACS now administers all subsidized child care; the HRA program for families on public assistance has been fully transferred to ACS.</p>	<p><u>\$783.1 million</u> \$274.5 million city \$23.7 million state \$475.8 million federal \$3.3 million federal CD \$5.8 million intra city</p>	<p><u>(\$20.5 million)</u> (\$9.2 million) city (\$5.9 million) state (\$2.1 million) federal (\$238,000) federal CD (\$3.0) intra city (\$31,000) other categorical</p>		<p>The FY10 Adopted Budget funds ACS's subsidized child care program at \$783.1 million, of which \$274.5 million are city funds.</p> <p>The ACS Child Care Budget had a \$62 million structural deficit in FY09, separate and apart from owing \$80 million to implement the October 2007 Market Rate increases. Throughout FY09, and continuing into FY10, ACS has been implementing various gap closing measures, some of which have now been restored with federal stimulus funds and city funds.</p> <p>ACS has implemented a cost allocation for UPK in ACS centers, increased the parent fee, closed 7 underutilized classrooms, and stopped providing Priority 8 and 9 vouchers. ACS had also planned to eliminate the 125 classrooms currently serving 5-year olds, but federal stimulus funds and City Council restorations will enable these classrooms to serve 3-4 year olds in FY10.</p> <p>In addition, ACS plans to use federal stimulus money, city tax levy and a one-time payment of \$26 million from the state to pay nearly \$80 million in retroactive market rate increases.</p> <p>Detail on additions and reductions to city funding supporting child care is provided below.</p>

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Elimination of 293 Administrative Personnel Staff reductions in Administration and Child Care	(\$17.4 million) (\$9.3 million) city (\$6.6 million) state (\$3.2 million) federal	(\$17.4 million) (\$9.3 million) city (\$6.6 million) state (\$3.2 million) federal	\$0 \$0 city \$0 state \$0 federal	The FY10 Adopted Budget cuts 293 Administrative and Child Care staff, saving \$17.4 million in gross funds, of which \$9.3 million are city funds. For child care, this will mean eliminating approximately 67 ACS child care staff, some of whom worked at the resource centers that help parents enroll in subsidized child care programs.
Reduction/Elimination of Priority 7 Child Care Vouchers This is approximately 2000 vouchers for low priority, non=mandated vouchers for families receiving vouchers for social service reasons that are not child welfare related.	(\$4.7 million) (\$4.7 million) city \$0 state \$0 federal	(\$4.7 million) (\$4.7 million) city \$0 state \$0 federal	\$8.1 million \$8.1 million city \$0 state \$0 federal	The FY10 Adopted Budget partially restores funding for Priority 7 child care vouchers at \$8.1 million. The Mayor had proposed cutting these vouchers in the preliminary plan and then eliminating them in the Executive Budget. The Adopted Budget includes funding from the Mayor to extend the vouchers for approximately 6 months.
Elimination of Low Priority (Priorities 8 and 9) Vouchers These are vouchers for families with sick or incapacitate family members and low-income families where the parent(s) is not working and not receiving public assistance. Approximately 1000 vouchers are being eliminated.	(\$4.2 million) (\$4.2 million) city \$0 state \$0 federal	(\$4.2 million) (\$4.2 million) city \$0 state \$0 federal	\$0 \$0 city \$0 state \$0 federal	The FY10 Adopted Budget eliminates Priority 8 and 9 child care vouchers. The \$4.2 million savings is being used by ACS to help pay for the Market Rate increase.
Child Care Market Rate Based on federal law and the state child care plan, there is a market rate increase to be implemented every 2 years. The City is adding this funding to help pay for the October 2007 market rate, even though there has been no federal or state	\$4.2 million \$4.2 million city \$0 state \$0 federal	\$4.2 million \$4.2 million city \$0 state \$0 federal		The FY10 Adopted Budget partially funds the October 2007 Market Rate increase with the \$4.2 million obtained by eliminating Priority 8 and 9 vouchers.

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Child Care and Head Start

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support for the rate increase.				
<p>Child Care Market Rate Based on federal law and the state child care plan, there is a market rate increase to be implemented every 2 years. The City is adding this funding to help pay for the October 2007 market rate, even though there has been no federal or state support for the rate increase.</p>	<p><u>\$25.0 million</u> \$25.0 million city \$0 state \$0 federal</p>	<p><u>\$25.0 million</u> \$25.0 million city \$0 state \$0 federal</p>		The FY10 Adopted Budget adds \$25.0 million in city funds to ACS's child care budget to help pay for the 2007 Market Rate Increase. (Note: The City FY10 Adopted Budget and the State 09-10 Adopted Budget include no additional funding to implement the October 2009 Market Rate increase.)
<p>Federal Stimulus Funding for Child Care The federal stimulus package included funds for child care. This is NYC's State Fiscal Year 09-10 allocation from this federal stimulus money.</p>	<p><u>\$23.0 million</u> \$0 city \$0 state \$23.0 million federal</p>	<p><u>\$23.0 million</u> \$0 city \$0 state \$23.0 million federal</p>		The FY10 Adopted Budget includes \$23.0 million in additional federal dollars from the federal stimulus package, to be used to shore up child care centers. ACS is using temporary federal funding to preserve 93 child care classrooms that had been serving 5 year olds but will now serve 3-4 year olds. (5 year olds will go to DOE Kindergarten).
<p>Child Care Classrooms To address ACS's \$62 million structural deficit, ACS planned to no longer serve 5-year olds in its system, leaving 124 classrooms vacant. ACS was able to fund 93 of these classrooms to serve 3-4 year olds with federal stimulus funds. The remaining 31 classrooms can remain open to serve 3-4 year olds this year due to this funding.</p>	<p><u>\$8.0 million</u> \$8.0 million city \$0 state \$0 federal</p>	<p><u>\$8.0 million</u> \$8.0 million city \$0 state \$0 federal</p>	<p><u>\$8.0 million</u> \$8.0 million city \$0 state \$0 federal</p>	The FY10 Adopted Budget includes a one-year City Council add of \$8.0 million to protect 31 classrooms from closure. Initially 124 center-based classrooms were slated for closure, as a result of the agency's transition of 5 year olds to the Department of Education for kindergarten. As noted above, funding for 93 of the classrooms was restored with federal stimulus funds and this \$8.0 million in city funding protects the remaining 31 classrooms.

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Child Care and Head Start

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
<p>Provider's Choice: Fund for Family Child Care Educational Supplies City Council Initiative that provides funds to family child care providers to purchase educational supplies.</p>	<p><u>\$1.2 million</u> \$1.2 million city \$0 state \$0 federal</p>	<p>\$0 \$0 city \$0 state \$0 federal</p>	<p><u>\$1.2 million</u> \$1.2 million city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget fully restores the Provider's Choice Fund for Family Child Care Providers. This Initiative was added by the City Council in FY07 when \$500,000 was used to reimburse family child care providers for costs associated with educational supplies. In FY08 there was a \$1.2 million enhancement, bringing the total allocation to \$1.7 million. In FY09 the funding was reduced to \$1.2 million. In FY10 it is once again funded at \$1.2 million.</p>
<p>Working Parents for a Working New York</p>	<p>(\$300,000) (\$300,000) city \$0 state \$0 federal</p>	<p>(\$300,000) (\$300,000) city \$0 state \$0 federal</p>	<p>\$0 \$0 city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget eliminates funding for the Working Parents for a Working New York Initiative. This Initiative was added by the City Council in FY08 to provide \$875,000 in funding for a pilot project and study to assist the city in developing family friendly workplace policies and benefits. This initiative also provided child care subsidies and assistance to City employees. In FY09 this Initiative was funded at \$300,000.</p>

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Education

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
<p>Department of Education (DOE) There are 1.3 million children in grades Pre-K through 12 in 1,450 New York City public schools. The New York City Department of Education is divided into 32 Community School Districts that oversee elementary, intermediate and junior high schools, and seven High School Districts that encompass the five boroughs of New York City and specialized districts such as Alternative High Schools and Citywide Special Education Programs.</p>	<p><u>\$18.4 billion</u> \$7.3 billion city \$8.2 billion state \$2.8 billion federal \$8.8 million intra-city \$63 million other categorical</p>	<p><u>\$700 million</u> \$113.1 million city (\$402 million) state \$1.01 billion federal (\$3.0 million) intra-city (\$20.2 million) other categorical</p>		<p>The FY10 Adopted Budget funds the DOE at \$18.4 billion, of which \$ 7.3 billion are city funds. This is a \$700 million increase from the current modified FY09 budget. DOE's budget includes \$1.01 billion in federal stimulus dollars, which offsets a \$402 million reduction in state funds. The influx of federal stimulus dollars prevented the proposed lay-off 13,393 New York City teachers. However, it is important to note that these federal dollars are time-limited and the DOE will again be faced with the challenge of meeting increased fixed costs for teacher salaries, pensions, and federally mandated special education and other services in the out years.</p>

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Education

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
<p>Universal Pre-Kindergarten (UPK) The Universal Pre-Kindergarten program provides half-day (2.5 hours) and sometimes full day (6.2 hours) of educational programming to four year olds regardless of income. New York State started the program in 1997.</p> <p>54,418 4-year olds are enrolled in UPK programs for the 2009-2010 school year. UPK is provided in DOE schools for 22,351 children and in community based organizations for 27,396 children.</p>	<p><u>\$N/A</u> \$N/A city \$213 million state \$N/A federal</p>	<p><u>\$N/A</u> \$N/A city \$0 state \$N/A federal</p>		<p>Total, city and federal funds for UPK in the FY10 Adopted Budget and the change from FY09 were not available at the time of this publication.</p> <p>The FY09 Adopted Budget provided a total of \$298.7 million for UPK. The State 09-10 Adopted Budget provides counties with the level of UPK funding they expended in the 2008-2009 school year. New York City, like many other counties, was unable to use its full UPK allocation. State funding for UPK is limited to half day UPK, which is only 2 ½ hours per day.</p>
<p>Full Day Universal Pre-Kindergarten Initiative</p>	<p><u>\$1.5 million</u> \$1.5 million city \$0 state \$0 federal</p>	<p><u>(\$1.1 million)</u> (\$1.1 million) city \$0 state \$0 federal</p>	<p><u>\$1.5 million</u> \$1.5 million city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$1.5 million for the Council's Full-Day UPK initiative in ACS child care centers. This represents a partial restoration.</p> <p>In FY09 the initiative was funded at \$2.6 million and in FY08 this initiative was funded at \$5.0 million.</p>
<p>Preschool Special Education In the 2008-2009 school year, 30,547 children are enrolled in preschool special education. DOE is projecting an increase of 1900 children for the upcoming 2009-2010 school year.</p>	<p><u>\$764.6 million</u> \$405.1 million city/ unrestricted state aid \$359.5 million state \$0 federal</p>	<p><u>\$67.4 million</u> \$122.7 million city/unrestricted state aid (\$55.3 million) state \$0 federal</p>		<p>The FY10 Adopted Budget proposes to fund preschool special education at \$764.6 million which represents a total increase of \$67.4 million.</p>

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Education

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
<p>Teacher's Choice This program reimburses teachers up to \$250 for purchases of classroom supplies.</p>	<p><u>\$13.0 million</u> \$13.0 million city \$0 state \$0 federal</p>	<p><u>\$0 million</u> \$0 million city \$0 state \$0 federal</p>	<p><u>\$13.0 million</u> \$13.0 million city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$13.0 million for the City Council's Teacher's Choice initiative.</p> <p>The FY08 Adopted Budget had included \$20.9 million for Teacher's Choice, which consisted of a City Council restoration of \$19.7 million and an enhancement of \$1.2 million.</p>
<p>Urban Advantage (UA)- Science Initiative Urban Advantage- Science Initiative partners 7 science-oriented cultural institutions with middle schools to provide professional development and innovative learning experiences for teachers and youth. The City Council has designated the Museum of Natural History as the administrator for this initiative.</p>	<p><u>\$2.5 million</u> \$2.5 million city \$0 state \$0 federal</p>	<p><u>\$500,000</u> \$500,000 city \$0 state \$0 federal</p>	<p><u>\$2.5 million</u> \$2.5 million city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$2.5 million for the City Council's Urban Advantage Initiative. In FY09, the program was funded at \$2.0 million. This action restores funding to FY08 levels.</p>

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Education

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
<p>The Drop-Out Prevention and Intervention Initiative These funds support a variety of programs aimed at increasing the graduation rate of public school students.</p>	<p><u>\$2.0 million</u> \$2.0 million city \$0 state \$0 federal</p>	<p><u>\$2.0 million</u> \$2.0 million city \$0 state \$0 federal</p>	<p><u>\$2.0 million</u> \$2.0 million city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$2.0 million for the City Council’s Drop-Out Prevention and Intervention Initiative.</p> <p>This initiative was originally funded by the City Council in FY08 at \$4.2 million. The funds provide professional development, vocational services, and student supports to community-based organizations who work with at-risk youth.</p>
<p>CEO: Early Childhood Policy and Planning</p>	<p>\$0 \$0 city \$0 state \$0 federal</p>	<p>(\$72,000) (\$72,000) city \$0 state \$0 federal</p>		<p>The FY10 Adopted Budget fails to fund the CEO Initiative: Early Childhood Policy and Planning. This initiative funded a staff person at DOE and a staff person at the Administration for Children’s Services to coordinate early care and education policy and planning. The CEO Evaluation did not find this initiative to be valuable to continue.</p>
<p>Funding for Playgrounds</p>	<p><u>\$2.0 million</u> \$2.0 million city \$0 state \$0 federal</p>	<p><u>\$2.0 million</u> \$2.0 million city \$0 state \$0 federal</p>		<p>The FY10 Adopted Budget adds \$2 million for playgrounds, which are critical for children’s fitness.</p>
<p>Chess in Schools Program</p>	<p><u>\$300,000</u> \$300,000 city \$0 state \$0 federal</p>	<p>\$0 \$0 city \$0 state \$0 federal</p>	<p><u>\$300,000</u> \$300,000 city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$300,000 for the Chess in Schools program which provides chess classes during the school day and after school. It also funds the Project Chess Initiative which trains teachers to lead chess classes.</p>

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY10	Change from Modified FY09 + (-)*	Restorations and Partial Restorations	Impact
<p>Department of Health and Mental Hygiene (DOHMH) DOHMH protects and promotes the health and mental health of all New Yorkers, engaging in prevention activities, providing treatment and public health services, conducting health and safety inspections, and responding to public health and safety threats.</p>	<p><u>\$1.65 billion</u> \$645.6 million city \$479.1 million state \$266.2 million federal \$5.2 million intra-city \$250.9 million other categorical</p>	<p><u>(\$111.0 million)</u> (\$4.1 million) city (\$16.5 million) state (\$75.9 million) federal (\$553,000) federal other (\$15.8 million) intra-city \$1.8 million other categorical</p>		<p>The FY10 Adopted Budget funds DOHMH at \$1.65 billion, of which \$645.5 million are city funds. This is a \$111.0 million (\$4.1 million in city funds) reduction from the current modified FY09 budget. This reflects a decrease in the overall staffing of 159 people.</p> <p>A discussion of DOHMH budget actions related to children's health and mental health is provided below.</p>
<p>Disease Prevention and Treatment-HIV/AIDS Provides for the prevention, diagnosis, treatment, case management and epidemic control of HIV/AIDS. The Bureau also conducts research on HIV prevalence, incidence and behavior in populations at risk for HIV.</p>	<p><u>\$181.1 million</u> \$15.2 million city \$8.3 million state \$157.6 million federal \$0 intra-city \$0 other categorical</p>	<p><u>(\$35.8 million)</u> \$5.8 million city \$809,000 state (\$42.4 million) federal (\$39,000) intra-city (\$3,000) other categorical</p>		<p>The FY10 Adopted Budget funds DOHMH's Bureau of HIV/AIDS Prevention & Control at \$181.1 million, of which \$15.2 million are city funds. Much of the decrease in funding is a result of the federal fiscal year time frames. It is anticipated that additional federal funds will be allocated to New York City during the city fiscal year. Staff to this Bureau will be reduced by 42 people.</p>
<p>Disease Prevention and Treatment-Bureau of Immunization Promotes the immunizations of children and adults to prevent the occurrence and transmission of diseases (ex. Hepatitis B, Mumps, Rubella, Varicella, Diphtheria, Tetanus, Pertussis, Polio and Influenza).</p>	<p><u>\$11.6 million</u> \$2.3 million city \$1.1 million state \$7.7 million federal \$425,000 other categorical</p>	<p><u>(\$1.4 million)</u> (\$1.0 million) city (\$336,000) state (\$487,000) federal \$425,000 other categorical</p>		<p>The FY10 Adopted Budget funds the Bureau of Immunization at \$11.6 million, of which \$2.3 million are city funds. The City plans to increase staff for this unit by 14.</p>
<p>Disease Prevention and Treatment-Bureau of Sexually Transmitted Diseases Prevention and Control Works to promote healthy sexual behavior and reduce the impact of STDs. The</p>	<p><u>\$14.0 million</u> \$5.6 million city \$2.3 million state \$5.1 million federal \$961,000 other</p>	<p><u>(\$2.3 million)</u> \$305,000 city \$79,000 state (\$1.7 million) federal (\$961,000) federal</p>	<p><u>\$14.0 million</u> \$5.6 million city \$2.3 million state \$5.1 million federal \$961,000 other categorical</p>	<p>The FY10 Adopted Budget funds the Bureau of Sexually Transmitted Diseases Prevention & Control at \$14.0 million, of which \$5.6 million are city funds.</p>

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY10	Change from Modified FY09 + (-)*	Restorations and Partial Restorations	Impact
Bureau provides direct clinical services, monitors disease trends, partners with CBOs, performs outreach, conducts research, and develops policy to improve sexual health and wellness.	categorical	CD (\$28,000) other categorical		
<p>Bureau of Maternal, Infant and Reproductive Health</p> <p>Plays a vital role in decreasing the disparities that challenge women and men in the areas of sexual, reproductive, perinatal and infant health by providing health education, training and technical assistance, advocacy, and research. Nurse Family Partnership and Newborn Homevisiting are housed here.</p>	<p><u>\$32.8 million</u></p> <p>\$7.5 million city</p> <p>\$14.6 million state</p> <p>\$10.7 million federal</p> <p>\$0 intra-city</p> <p>\$0 other categorical</p>	<p><u>(6.3 million)</u></p> <p>(\$1.2 million) city</p> <p>\$935,000 state</p> <p>\$1.5 million federal</p> <p>(\$7.5 million) intra city</p> <p>(\$3,000) other categorical</p>	<p><u>\$32.8 million</u></p> <p>\$7.5 million city</p> <p>\$14.6 million state</p> <p>\$10.7 million federal</p>	<p>The FY10 Adopted Budget funds the Bureau of Maternal, Infant and Reproductive Health at \$32.8 million, of which \$7.5 million are city funds. This reflects a reduction of \$6.3 million in gross funds and \$1.2 million in city funds. While staff is expected to increase in this bureau by 15, greater detail on restorations and reductions approved at adoption is provided below.</p>

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY10	Change from Modified FY09 + (-)*	Restorations and Partial Restorations	Impact
<p>Family Planning-Planned Parenthood This initiative provides funding for reproductive health and pregnancy prevention services for uninsured and high-risk teens via Planned Parenthood.</p>	<p><u>\$575,000</u> \$368,000 city \$207,000 state \$0 federal</p>	<p><u>\$18,000</u> \$0 city \$18,000 state \$0 federal</p>	<p><u>\$575,000</u> \$368,000 city \$207,000 state \$0 federal</p>	<p>The FY10 Adopted Budget fully restores funding for the Family Planning-Planned Parenthood Initiative.</p> <p>The \$575,000 for the Family Planning Initiative is comprised of \$368,000 in city funds and \$207,000 in state funds. There is an \$18,000 increase in the state matching funds because in State Fiscal Year 2009 there was a 2% cut to the match, which has now been restored by the state.</p> <p>This was first funded by the Council in FY00.</p>
<p>Infant Mortality Initiative Supports outreach, education, and referral services provided by CBOs in communities with high rates of infant mortality.</p>	<p><u>\$5.5 million</u> \$3.5 million city \$2.0 million state \$0 federal</p>	<p><u>\$164,000</u> \$0 city \$164,000 state \$0 federal</p>	<p><u>\$5.5 million</u> \$3.5 million city \$2.0 million state \$0 federal</p>	<p>The FY10 Adopted Budget fully restores funding for the Infant Mortality Initiative</p> <p>The \$5.5 million for the Infant Mortality Initiative is comprised of \$3.5 million in city funds and \$2.0 million in state matching funds. There is a \$164,000 increase in the state matching funds because in State Fiscal Year 2009 there was a 2% cut to the match, which has now been restored by the state.</p> <p>This initiative was created by the city Council in FY02 and supported with \$3.2 million in city funds. Every year since its inception, this funding has been targeted for elimination in the Mayor's Adopted Budget and then restored by the Council. This initiative was enhanced to be \$4.8 million in city funds in FY06 and the city continued this level of funding every fiscal year until it was reduced to \$3.5 million in FY09.</p>

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY10	Change from Modified FY09 + (-)*	Restorations and Partial Restorations	Impact
<p>Environmental Disease Prevention Prevents and controls environmentally and occupationally related diseases, including Lead Poisoning.</p>	<p><u>\$11.1 million</u> \$5.9 million city \$454,000 state \$4.0 million federal \$750,000 other categorical</p>	<p>(\$638,000) \$4,000 city (\$903,000) state \$261,000 federal \$0 other categorical</p>		<p>The FY10 Adopted Budget funds Environmental Disease Prevention, which includes lead poisoning, at \$11.1 million, of which \$5.9 million are city funds. This unit will be reducing its staff by 19.</p>
<p>Environmental Health-Day Care The Bureau of Day Care is a regulatory agency for childcare services (public and private). The Bureau licenses and registers group family childcare, family day care, school age care and center based care.</p>	<p><u>\$8.4 million</u> \$3.4 million city \$317,000 state \$4.4 million federal \$269,000 intra city</p>	<p>(\$751,000) (\$718,000) city (\$32,000) state (\$1,000) federal \$0 intra city</p>		<p>The FY10 Adopted Budget funds the Bureau of Day Care at \$8.4 million, of which \$3.4 million are city funds. This reflects a reduction of \$751,000 in gross funds of which \$718,000 are city funds.</p>
<p>Asthma Control Initiative Approximately 300,000 NYC children are afflicted with asthma – the leading cause of hospitalization for children age 0-14 and school absenteeism. DOHMH collaborates with city agencies and CBOs to conduct public education as well as train parents, health providers and others on detection and treatment of childhood asthma.</p>	<p><u>\$851,000</u> \$545,000 city \$306,000 state \$0 federal</p>	<p><u>\$26,000</u> \$0 city \$26,000 state \$0 federal</p>	<p><u>\$851,000</u> \$545,000 city \$306,000 state \$0 federal</p>	<p>The FY10 Adopted Budget fully restores funding to the Asthma Control Initiative.</p> <p>The \$26,000 increase in state matching funds for CFY10 is due to the elimination of the 2% cut to the state match that was in effect last year.</p> <p>This Initiative was first funded by the city Council in FY04 and has been consistently restored each year.</p>
<p>Environmental Health- Food Safety The Bureau of Food Safety and Community Sanitation conducts inspections of food service establishments, mobile food vending operations, senior centers, public schools, day camps, and correctional facilities.</p>	<p><u>\$23.2 million</u> \$19.9 million city \$3.3 million state \$0 federal</p>	<p><u>\$5.8 million</u> \$4.0 million city \$1.8 million state \$0 federal</p>		<p>The FY10 Adopted Budget funds the Bureau of Food Safety and Community Sanitation at \$23.2 million, of which \$19.9 million are city funds. This is a \$5.8 million increase from the current modified FY09 budget and includes the addition of 22 staff positions.</p>

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY10	Change from Modified FY09 + (-)*	Restorations and Partial Restorations	Impact
<p>Hip Hop Heals Healthy Eating & Living in Schools Initiative (formerly called Comprehensive Podiatric Medical Screening)</p> <p>This funding is allocated to the New York College of Podiatric Medicine to address the issues of obesity and early onset of adult diabetes in children.</p>	<p>\$625,000 \$400,000 city \$225,000 state \$0 federal</p>	<p>(\$132,000) (\$100,000)city (\$32,000) state \$0 federal</p>	<p>\$625,000 \$400,000 city \$225,000 state \$0 federal</p>	<p>The FY10 Adopted Budget partially restores comprehensive podiatric medical screening initiative with \$400,000 in city funds. The initiative was renamed in 2009 Hip Hop Heals Healthy Eating & Living in Schools.</p> <p>In FY09 this initiative was funded by the City Council with \$500,000 in city funds, which grossed \$757,000 with the state match. From FY06-FY08, this the City Council funded this initiative with \$1.0 million (which grossed to \$1.36 million with the state match.)</p>

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY10	Change from Modified FY09 + (-)*	Restorations and Partial Restorations	Impact
<p>Obesity Prevention Programs This Initiative funds a variety of obesity prevention programs that provide education and physical fitness to curb and prevent obesity. These programs include SPARKS, Health Corps and the NYU Body Project.</p>	<p><u>\$3.9 million</u> \$2.5 million city \$1.4 million state \$0 federal</p>	<p>(\$644,000) (\$500,000 city) (\$144,000) state \$0 federal</p>	<p><u>\$3.9 million</u> \$2.5 million city \$1.4 million state \$0 federal</p>	<p>The FY10 Adopted Budget partially restores a variety of obesity prevention programs with \$2.5 million in city funds. These programs were funded by the City Council at \$3.0 million in city funds in FY09. Previously obesity prevention programs were supported by the City Council at \$3.6 million in city funds.</p>
<p>CEO: Expand Access to Healthy Foods The Office of the Food Policy Coordinator seeks to promote access to healthy, affordable food for low income New Yorkers. The Office has a three part strategy: 1) to promote access to and utilization of food support programs such as food stamps and the school meals program; 2) to improve the healthfulness of meals served at city agencies such as schools and child care centers; and 3) to promote healthy food retail access and demand (such as attracting and retaining supermarkets, farmers markets and Green Carts in low income neighborhoods.)</p>	<p><u>\$284,000</u> \$182,000 city \$102,000 state \$0 federal</p>	<p><u>\$284,000</u> \$182,000 city \$102,000 state \$0 federal</p>		<p>The FY10 Adopted Budget funds the CEO Initiative to Expand Healthy Access to Healthy Foods at \$284,000, of which \$182,000 are city funds.</p>
<p>Office of School Health The Office of School Health is a joint program with DOHMH and the Department of Education, which promotes the health of 1.3 million school children enrolled in approximately 1,800 public and non-public schools in NYC. Services to students include case management of chronic health problems, preventive health screenings, urgent care, medication administration, preventive</p>	<p><u>\$84.9 million</u> \$51.9 million city \$25.2 million state \$0 federal \$1.0 million intra city \$6.8 million other categorical</p>	<p>(\$5.5 million) (\$1.3 million) city (\$4.2 million) state \$0 federal \$0 intra city (\$15,000) other categorical</p>		<p>The FY10 Adopted Budget funds the Office of School Health at \$84.9 million, of which \$22.9 million are city funds. This reflects a reduction of \$5.5 million, of which \$1.3 million are city funds. Staff will be reduced from 209 to 198.</p>

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY10	Change from Modified FY09 + (-)*	Restorations and Partial Restorations	Impact
counseling, health education, referral care and assurance of ongoing effective treatment.				
Reduction in Supplemental School Health Services This is a reduction in non-mandated school health services, including support an ancillary service functions.	<u>(\$1.0 million)</u> (\$754,000) city (\$266,000) state \$0 federal	<u>(\$1.0 million)</u> (\$754,000) city (\$266,000) state \$0 federal	\$0 \$0 city \$0 state \$0 federal	The FY10 Adopted Budget reduces funding for supplemental school health services by \$1.0 million, of which \$754,000 are city funds. This eliminates school nurse aides.
CEO: School Based Health and Reproductive Health Centers Five School Based Health Clinics are being placed in NYC schools that are located in high poverty and high teenage pregnancy neighborhoods. The health clinics will provide comprehensive health and reproductive health services.	<u>\$2.1 million</u> \$1.4 million city \$761,000 state \$0 federal	<u>\$2.1 million</u> \$1.4 million city \$761,000 state \$0 federal		The FY10 Adopted Budget funds the CEO Initiative: School Based Health and Reproductive Health Centers at \$2.1 million, of which \$1.4 million are city funds.
Health Care Access and Improvement- Oral Health This is a department within DOHMH. This is funding for Oral Health clinics throughout the city that provide free dental care for children and adolescents.	<u>\$1.7 million</u> \$1.2 million city \$515,000 state \$0 federal	<u>(\$3.5 million)</u> (\$2.3 million) city (\$1.3 million) state \$0 federal	\$0 \$0 city \$0 state \$0 federal	The FY10 Adopted Budget funds the Oral Health Bureau at \$1.7 million, of which \$1.2 million are city funds. This represents a reduction of \$3.5 million, of which \$2.3 million are city funds. This reduction was initiated in November 2008 to eliminate 62 school-based dental clinics that provided free dental care to 17,000 children. It includes a DOHMH staff reduction from 52 to 5.
NYU Mobile Dental Vans/Dental Clinic Restoration DOHMH's Dental Van Program offers free screenings, education and treatment referrals to over 12,000 children in grades pre-k through eight.	<u>\$418,000</u> \$268,000 city \$150,00 state \$0 federal	<u>\$12,000</u> \$0 city \$12,000 state \$0 federal	<u>\$418,000</u> \$268,000 city \$150,00 state \$0 federal	The FY10 Adopted Budget restores funding for the NYU Dental Vans, of which \$268,000 is city funds. This initiative funds 34 mobile dental vans that provide dental care to medically underserved communities. The \$12,000 increase in state matching funds for CFY10 is due to the elimination of the 2% cut to the state match that was in effect last year.

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY10	Change from Modified FY09 + (-)*	Restorations and Partial Restorations	Impact
				This Initiative was first added by the Council in FY04 and has been restored each year since.
Reduce Funding for Primary Care Capacity Initiative This is a surveillance project that uses data to monitor the health status of outpatients from HHC and Federally Qualified Health Centers	<u>\$2.7 million</u> \$2.7 million city \$0 state \$0 federal	<u>(\$1.9 million)</u> (\$1.9 million) city \$0 state \$0 federal	<u>\$2.7 million</u> \$2.7 million city \$0 state \$0 federal	The FY10 Adopted Budget partially restores the Primary Care Capacity Initiative with \$2.7 million in city funds.
Bureau of Mental Health Services The Bureau of Mental Health Services is responsible for contracting for mental health services for adults, adolescents and children and collaborating with other city agencies around mental health. The Division monitors the operations of the Children's Single Point of Access (CSPOA) for intensive services, which includes the Children's Home and Community Based Waiver Program, case management programs, family based treatment programs and community residences.	<u>\$172.3 million</u> \$28.9 million city \$125.3 million state \$18.0 million federal \$0 intra city	<u>(\$7.7 million)</u> (\$4.9 million) city (\$424,000) state (\$127,000) federal (\$2.3 million) intra city		The FY10 Adopted Budget proposes to fund the Bureau of Mental Health Services at \$172.3 million, of which \$28.9 million are city funds. This reflects a reduction of \$7.7 million, of which \$4.9 million are city funds.

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY10	Change from Modified FY09 + (-)*	Restorations and Partial Restorations	Impact
<p>Mental Health Treatment for Children Under Five Since 2004, this initiative has enabled eight providers in five boroughs to provide consultation, treatment, training and supervision for the mental health needs of young children. This program is cost effective because mental health needs are addressed very early, preventing more serious and costly interventions later, such as special education and psychiatric hospitalizations.</p>	<p><u>\$1.6 million</u> \$1.6 million city \$0 state \$0 federal</p>	<p><u>\$0 million</u> \$0 million city \$0 state \$0 federal</p>	<p><u>\$1.6 million</u> \$1.6 million city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget fully restores \$1.6 million for the City Council's Mental Health Treatment for Children Under 5 Initiative.</p> <p>This initiative was first funded in FY05 and has been restored by the Council every fiscal year since.</p>
<p>Autism Awareness Initiative This Initiative provides wraparound services to autistic children in after-school programs, summer programs and during school closings. It also provides informational forums and training seminars, advising communities of autism.</p>	<p><u>\$1.5 million</u> \$1.5 million city \$0 state \$0 federal</p>	<p><u>(\$75,000)</u> (\$75,000) city \$0 state \$0 federal</p>	<p><u>\$1.5 million</u> \$1.5 million city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget partially restores funding for the Autism Awareness Initiative with \$1.5 million in city funds.</p> <p>This initiative was first funded by the Council in FY08 at \$1.5 million. In FY09, the amount was increased to \$1.575 million.</p>
<p>Early Intervention Program (EI) The Early Intervention Program is an entitlement program established in 1992 to support infants and toddlers from birth through age two in an effort to help children with developmental disabilities or delays realize their full potential.</p> <p>Approximately 50,000 New York city children are currently enrolled in EI.</p>	<p><u>\$447.9 million</u> \$104.2 million city \$105.6 million state \$2.0 million federal \$236.1 million other categorical</p>	<p><u>\$4.8 million</u> \$3.1 million city (\$1.8 million) state (\$112,000) federal \$3.3 million other categorical</p>		<p>The FY10 Adopted Budget funds the Bureau of Early Intervention at \$447.9 million, of which \$104.1 million are city funds.</p>

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY10	Change from Modified FY09 + (-)*	Restorations and Partial Restorations	Impact
<p>Bureau of Mental Retardation and Developmental Disabilities: (MRDD) is responsible for the planning, development and funding of a range of day and support services to individuals with developmental disabilities and their families in New York city. The services are provided primarily by voluntary agencies in contract with the Division and include specialty clinics, socialization/recreation programs for children, and counseling, as well as HHC.</p>	<p><u>\$25.0 million</u> \$8.7 million city \$16.3 million state \$0 federal</p>	<p><u>(\$3.0 million)</u> (\$3.0 million) city \$0 state \$0 federal</p>		<p>The FY10 Adopted Budget funds the Bureau of Mental Retardation and Developmental Disabilities at \$25.0 million, of which \$8.7 million are city funds. This reflects a reduction of \$3 million in city funds.</p> <p>Highlights of reductions to MRDD are provided on the next page.</p>

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY10	Change from Modified FY09 + (-)*	Restorations and Partial Restorations	Impact
HHC Mental Hygiene Services This is funding transferred from DOHMH to HHC for mental health, substance abuse and mental retardation/developmental disability services.	N/A	<u>(\$69,000)</u> (\$69,000) city \$0 state \$0 federal	<u>\$800,000</u> \$800,000 city \$0 state \$0 city	The FY10 Adopted Budget restores \$800,000 in city funds (for a net loss of \$69,000) for HHC Mental Hygiene Services. In the Preliminary Budget the Mayor proposed to reduce funding for HHC Mental Hygiene Services by \$869,000 in FY10 (\$2.0 million in FY11 and the out years.) The City Council restored \$800,000 for these services in FY10.
Mental Hygiene- Community-Based and other non-HHC providers These are contracts for mental health, substance abuse and mental retardation/disability contracts.	N/A	<u>(\$95,000)</u> (\$95,000) city \$0 state \$0 federal	<u>\$975,000</u> \$975,000 city \$0 state \$0 federal	The FY10 Adopted Budget restores \$975,000 in city funds (for a net loss of \$95,000) for mental hygiene contracts. In the Preliminary Budget the Mayor proposed to reduce funding for HHC Mental Hygiene Services by \$1.07 million in FY10 (\$3.06 million in FY11 and the out years.) The City Council restored \$975,000 for these contracts for FY10.
Reduction in Mental Retardation/Developmental Disability Services in Community Based Organizations (non-HHC)	N/A	<u>(\$544,000)</u> (\$544,000) city \$0 state \$0 federal	<u>\$0</u> \$0 city \$0 state \$0 federal	The FY10 Adopted Budget reduces funding for mental retardation and developmental disability services in CBOs by \$544,000.
Reduction of HHC Mental Retardation/Developmental Disabilities Clinic Services	N/A	<u>(\$558,000)</u> \$0 state \$0 federal	<u>\$0</u> \$0 city \$0 state \$0 federal	The FY10 Adopted Budget reduces funding for HHC mental retardation and developmental disability services by \$558,000.

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Children's Health and Mental Health

Agency and Program Description	Adopted Budget FY10	Change from Modified FY09 + (-)*	Restorations and Partial Restorations	Impact
<p>Health and Hospitals Corporation (HHC) HHC is the largest public hospital system in the country, operating 11 acute care hospitals and community clinics, diagnostic and treatment centers, long-term care facilities and a home health agency.</p>	<p><u>\$6.30 billion revenue</u> <u>\$6.97 billion expense</u></p>			<p>HHC will be operating with a \$665.0 million dollar deficit in CFY10.</p> <p>Due to a state Medicaid reimbursement change, HHC anticipates significantly less revenue. To meet their budget gap, HHC has a cost containment initiative to save over \$100 million in city funds, including \$20 million in spending reductions and \$27 million through consolidation, service reductions, attrition and layoffs. HHC is reducing headcount by 400 and closing, among other services, 4 schools based mental health programs in Coney Island, 4 community clinics, and the Adolescent Mental Health Day Treatment Program.</p>
<p>Child Health Clinics Twenty-four clinics are operated by the Health and Hospitals Corporation (HHC), with funding passed through the DOHMH. These clinics have been in operation for 100 years serving low-income families, immigrant and communities of color. Over 30,000 children a year are provided with primary care services, and referrals are made for specialized care.</p>	<p><u>\$7.8 million</u> \$5 million city \$2.8 million state \$0 federal</p>	<p><u>\$200,000</u> \$0 city \$200,000 state \$0 federal</p>	<p><u>\$7.8 million</u> \$5 million city \$2.8 million state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$7.8 million for the Child Health Clinics, of which \$5.0 million are city funds.</p> <p>The \$200,000 increase in state matching funds for CFY10 is due to the elimination of the 2% cut to the state match that was in effect last year.</p> <p>In FY09, this initiative provided \$7.6 million to HHC's Child Health Clinics, of which \$5.0 million were city funds. The City Council has restored funding to the child health clinics since FY99.</p>

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Housing and Homelessness

Agency and Program Description	Adopted Budget FY10	Change from FY09 + (-)*	Restorations and Partial Restorations	Impact
<p>Department of Homeless Services (DHS) DHS provides programs for homeless families and single adults including transitional housing, outreach and drop-in services, homelessness prevention programs, and permanent housing placements.</p>	<p><u>\$764.6 million</u> \$305.2 million city \$ 214.9 million state \$134.9 million federal \$20.3 million federal - CD \$99.4 million IC</p>	<p><u>(\$100.5 million)</u> (\$39.1 million) city (\$24.9 million) state (\$27.3 million) federal \$5.8 million federal - CD (\$15.1 million) IC</p>		<p>The FY10 Adopted Budget funds DHS at \$764.6 million, of which \$305.2 million are city funds.</p> <p>It is anticipated that DHS will benefit from \$75 million in federal stimulus dollars. These funds are reflected in or planned for in the city's Adopted Budget.</p> <p>Detail on additions and reductions in city funds to DHS budget is provided below.</p>
<p>Family Shelter Operations</p>	<p><u>\$335.7 million</u> \$131.8 million city \$99.4 million state \$98.5 million federal \$4.0 million federal – CD \$2.0 million IC</p>	<p><u>(\$46.0 million)</u> (\$17.8 million) city (\$14.7 million) state (\$13.0 million) federal (\$415,000) federal – CD \$0 IC</p>		<p>The FY10 Adopted Budget funds family shelter operations at \$335.7 million, of which \$131.8 million are city funds</p> <p>In March 2009, the DHS average daily family census indicated there were 9,452 families in DHS shelters, a 5% increase from March 2008.</p>
<p>Family Shelter Intake and Placement Funding for shelter intake, eligibility determination and placement for families with children and for adult families without minor children.</p>	<p><u>\$25.9 million</u> \$9.8 million city \$4.0 million state \$12.0 million federal</p>	<p><u>\$705,000</u> \$705,000 city \$0 state \$0 federal</p>		<p>The FY10 Adopted Budget funds Family Shelter Intake and Placement at \$25.9 million, of which \$9.8 million are city funds. This represents an increase in city funding of \$705,000.</p>

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Housing and Homelessness

Agency and Program Description	Adopted Budget FY10	Change from FY09 + (-)*	Restorations and Partial Restorations	Impact
Citywide Homeless Prevention Fund	\$250,000 \$250,000 city \$0 state \$0 federal	\$0 \$0 city \$0 state \$0 federal	\$250,000 \$250,000 city \$0 state \$0 federal	The FY10 Adopted Budget restores \$250,000 for the City Council's Citywide Homeless Prevention Fund Initiative. The City Council funded this initiative at \$500,000 in FY07 and FY08, and at \$250,000 in FY09.
Reduce City Funds for HomeBase/Federal Funds for HomeBase Homelessness Prevention Program This program provides homeless prevention services and aftercare to homeless families.	(\$6.9 million) (\$6.9 million) city \$0 state \$0 federal	(\$6.9 million) (\$6.9 million) city \$0 state \$0 federal	Federal stimulus funds anticipated.	The FY10 Adopted Budget decreases funding for the HomeBase Homelessness Prevention Program by \$6.9 million dollars. This funding may be restored with Homeless Prevention and Rapid Rehousing stimulus funds at a later date.
Recreation Staff at Family Shelters These staff provide recreational activities and other support services at family shelters.	(\$2.4 million) (\$2.4 million) city \$0 state \$0 federal	(\$2.4 million) (\$2.4 million) city \$0 state \$0 federal	\$0 \$0 city \$0 state \$0 federal	The FY10 Adopted Budget eliminates funding for recreation staff at Family Shelters. However, DHS will allow shelters budget flexibility that may allow them to maintain these staff. This program was funded at \$2.4 million in FY09.
Direct Social Service Staff in Commercial Hotels Housing Homeless Families These staff provide social services	(\$1.1 million) (\$1.1 million) city \$0 state \$0 federal	(\$1.1 million) (\$1.1 million) city \$0 state \$0 federal	\$0 \$0 city \$0 state \$0 federal	The FY10 Adopted Budget eliminates funding for social services staff at commercial hotels housing homeless families. This program was funded at \$1.1 million in FY09.
Homecare Kits for Families Homecare kits include cleaning supplies for newly homeless families.	(\$354,000) (\$354,000) city \$0 state \$0 federal	(\$354,000) (\$354,000) city \$0 state \$0 federal	\$0 \$0 city \$0 state \$0 federal	The FY10 Adopted Budget eliminates funding for Homecare Kits for families. This program was funded at \$354,000 million in FY09.
Clothing Bank Contract This contract is for clothing for homeless families.	(\$221,000) (\$221,000) city \$0 state \$0 federal	(\$221,000) (\$221,000) city \$0 state \$0 federal	\$0 \$0 city \$0 state \$0 federal	The FY10 Adopted Budget eliminates funding for the clothing bank contract. This program was funded at \$221,000 in FY09.

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Housing and Homelessness

Agency and Program Description	Adopted Budget FY10	Change from FY09 + (-)*	Restorations and Partial Restorations	Impact
<p>Department of Housing Preservation and Development (HPD) (Operating Budget) HPD is responsible for the development, preservation, and expansion of New York City's affordable housing stock. HPD is also administers Section 8 vouchers for approximately 26,000 New Yorkers.</p>	<p><u>\$582.6 million</u> \$74.6 million city \$2.0 million state \$281.0 million federal \$172.7 million federal-CD \$16.5 million capital – IFA \$34.7 million other categorical \$990,000 IC</p>	<p><u>(\$111.1 million)</u> (\$5.0 million) city (\$ 58,000) state (\$116.8 million) federal \$1.7 million federal – CD \$332,000 capital IFA \$9.5 million other categorical (\$799,000) IC</p>		<p>The FY10 Adopted Budget funds HPD at \$582.6 million, of which \$74.6 million are city funds. The decrease in gross funding of \$111.1 million is largely attributable to federal funding that is not yet reflected in HPD's budget but is anticipated later in the fiscal year due to differences in the federal and city budget cycles.</p>
<p>CEO: Family Self-Sufficiency Program</p>	<p><u>\$1.1 million</u> \$1.1 million city \$0 state \$0 federal</p>	<p><u>(\$1.1 million)</u> (\$1.1 million) city \$0 state \$0 federal</p>		<p>The FY10 Adopted Budget funds the Family Self-Sufficiency Program at \$1.1 million. This initiative, which is part of the Mayor's Center for Economic Opportunity (CEO), is an asset development program available to residents in HPD's Section 8 program as part of a Conditional Cash Transfer (CCT) experiment. The funding for the program was reduced in FY10, based on evaluation findings and in the context of the overall CEO goal of minimizing impacts on CEO program participants.</p> <p>This program was funded at \$2.2 million in FY09.</p>
<p>City-Task Force on Housing Court. The task force provides assistance and information to tenants and small building landlords at Housing Court and administers a hotline to answer questions about court procedures.</p>	<p><u>\$500,000</u> \$500,000 city \$0 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$500,000</u> \$500,000 city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$500,000 in city funds supporting the Task Force on Housing Court.</p> <p>The City Council has consistently restored funding for this program since FY04.</p>

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Housing and Homelessness

Agency and Program Description	Adopted Budget FY10	Change from FY09 + (-)*	Restorations and Partial Restorations	Impact
Community Based Consultants HPD contracts with community based organizations to help families avoid homelessness by providing information on housing rights and available housing assistance.	<u>\$830,000 million</u> \$830,000 million city \$0 million state \$0 million federal	<u>\$0</u> \$0 city \$0 million state \$0 million federal	<u>\$830,000 million</u> \$830,000 million city \$0 million state \$0 million federal	The FY10 Adopted Budget restores the Community Based Consultant program with \$830,000 in city funds. This initiative was funded at \$1.03 million in FY08 and \$830,000 in FY09. The City Council has consistently restored funding for this program since FY04.

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Income Security

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
<p>Human Resources Administration (HRA) HRA administers a wide range of emergency and long-term benefit programs for low- income families including public (cash) assistance, medical assistance and food stamps. HRA also provides shelter and supportive housing services for domestic violence survivors, people with HIV/AIDS and the elderly.</p>	<p><u>\$7.89 billion</u> \$5.86 billion city \$1.05 billion state \$981.2 million federal \$1.2 million federal CD \$1.1 million IC</p>	<p><u>(\$394.9 million)</u> (\$205.6 million) city (\$71.1 million) state (\$112.7 million) federal (\$1.8 million) federal CD (\$3.8 million) IC</p>		<p>The FY10 Adopted Budget funds HRA at \$7.89 billion, of which \$5.86 billion are city funds. This is a \$394.9 million reduction to HRA (\$205.6 in city funds.) Details on HRA budget actions related to children are provided below.</p>

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Income Security

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
<p>Public Assistance Grants (PA)</p> <p><u>\$1.30 billion</u> \$489.8 million city \$502.0 million state \$307.6 million federal</p>		<p><u>(\$13.4 million)</u> \$606,000 city (\$6.3 million) state (\$7.7 million) federal</p>		<p>The FY10 Adopted Budget funds public assistance grants at \$1.30 billion, of which \$489.7 million are city funds.</p> <p>The total number of public assistance recipients declined from 344,834 in March 2008 to 343,384 in March 2009.</p>
<p>Family Assistance (FA) FA is a city, state, and federally (TANF) funded public (financial) assistance program serving families with dependent children. It is reimbursed at 50% federal/25% state/25% city.</p>	<p><u>\$809.3 million</u> \$260.0 million city \$272.2 million state \$277.2 million federal</p>	<p><u>(\$8.3 million)</u> \$3.1 million city (\$3.8 million) state (\$7.7 million) federal</p>		<p>The total number of public assistance recipients declined from 344,834 in March 2008 to 343,384 in March 2009 - a decline of approximately 1,450 recipients. Between March 2008 and March 2009, the number of Family Assistance recipients declined from 152,402 to 150,736 - a decrease of 1,666 FA recipients. While the total number of Safety Net recipients (singles and families) remained relatively stable with 192,648 individuals receiving SNA in March 2009, between March 2008-March 2009 the number of single Safety Net recipients increased by 5,749 while the number of Temporary Aid to Needy Families (TANF) assistance recipients who had converted to and receive Safety Net Assistance (SNA) decreased by 5,533 - producing a net increase of 216 SNA recipients.</p>
<p>Safety Net Assistance Payments (SNA) SNA is a state and city funded program that serves single adults and families and children who have reached the five-year time limit on FA. It is reimbursed at 50% state/50% city.</p>	<p><u>\$490.1 million</u> \$229.9 million city \$229.9 million state \$30.4 million federal</p>	<p><u>(\$5.0 million)</u> (\$2.5 million) city (\$2.5 million) state \$0 federal</p>		<p>The city and state estimate that caseloads will increase in FY10.</p>

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Income Security

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
Office of Child Support Enforcement (OCSE) The OCSE helps custodial parents obtain financial support for their children from non-custodial parents.	<u>\$58.4 million</u> \$8.5 million city \$8.5 million state \$41.4 million federal	(\$573,000) (\$41,000) city \$162,000 state \$452,000 federal		The FY10 Adopted Budget funds the Office of Child Support Enforcement at \$58.4 million, of which \$8.5 million are city funds. This reduces OCSE funding by \$573,000, of which \$41,000 are city funds. OCSE collects over \$1 billion annually in child support payments.

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Income Security

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
FFFS Funding Adjustment	<u>\$61.3 million</u> \$0 city \$31.6 million state \$29.7 million federal	\$0 \$61.3 million city (\$31.6 million) state (\$29.7 million) federal		<p>The FY10 Adopted Budget adjusts HRA's budget to reflect actions taken in the State FY09-10 Adopted Budget to the Flexible Fund for Family Services (FFFS). The FFFS is a capped block grant that supports a wide range of TANF eligible social services.</p> <p>State budget actions include the elimination of local reimbursement for administrative costs previously funded through the Local Administrative Fund by shifting reimbursement for these costs into the FFFS. State budget actions also increased the child welfare offset requirements within the FFFS.</p> <p>The city's FY10 Adopted budget replaces lost state and federal funds with \$61 million in city funds to maintain level funding for HRA's administrative needs. Notably, this increase in city tax levy is offset by \$22 million in savings identified in ACS's budget due to changes in the child welfare offset within the FFFS. Together, then, state FFFS actions ultimately cost the city \$40.0 million.</p> <p>Please also see the state budget child welfare increase in ACS/Child Welfare.</p>
Food Stamp Operations HRA administers the federal food stamp program, which provides food support to low income working families, the elderly and the disabled, to increase their ability to purchase food.	<u>\$69.7 million</u> \$18.9 million city \$16.4 million state \$34.3 million federal	(\$4.9 million) (\$21,000) city \$134,000 state (\$5.0 million) federal		<p>The FY10 Adopted Budget funds HRA's food stamp operations at \$69.7 million, of which \$18.9 million are city funds. It reduces funding for Food Stamp Operations by \$4.9 million, of which \$21,000 are city funds.</p>

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Income Security

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
Nutrition for Adults and Families Living with HIV/AIDS	<u>\$491,000</u> \$491,000 city \$0 state \$0 federal	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>\$491,000</u> \$491,000 city \$0 state \$0 federal	The FY10 Adopted Budget restores HRA's Nutrition for Adults and Families Living with HIV/AIDS program at \$491,000.
Food Stamps at Farmers Markets This program provides funds to expand access to Electronic Benefit Terminals (EBTs) at Farmers' Markets throughout the city, which will allow food stamp recipients greater access to healthy and affordable food.	<u>\$270,000</u> \$270,000 city \$0 state \$0 federal	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>\$270,000</u> \$270,000 city \$0 state \$0 federal	The FY10 Adopted Budget restores \$270,000 for EBTs at Farmers' Markets. This council initiative was first funded in FY08 and was restored at \$270,000 in the FY09 budget.

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Income Security

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
<p>Emergency Food Assistance programs HRA administers funding to CBOs in all five boroughs for the purchase of food, pantry capacity expansion, and technical assistance to facilitate food stamp enrollment.</p> <p>These food banks and food pantries serve families below 200% of the federal poverty line.</p>	<p><u>\$2.1 million</u> \$2.1 million city \$0 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$2.1 million</u> \$2.1 million city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$2.1 million for Emergency Food Assistance programs. The Adopted Budget funds \$800,000 for the direct purchase of food by the Food Bank for New York City, \$500,000 for food pantry capacity expansion efforts and \$200,000 for technical assistance grants to two organizations to assist in the automation of food stamp enrollment at food pantries and other appropriate locations. These Council Initiatives were first funded in FY05. The Adopted Budget also funds \$505,000 for food pantries and soup kitchens that are administered by the Department of Youth and Community Development. This council initiative was first funded in FY06.</p>
<p>CEO: Employment Services for Non-Custodial Parents</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>(\$380,000)</u> (\$380,000) city \$0 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p>This Initiative, which was part of the Mayor's Center for Economic Opportunity (CEO), established a range of programs for low-income, non-custodial parents. The program was discontinued in FY10, based on evaluation findings and in the context of the overall CEO goal of minimizing impacts on CEO program participants.</p>
<p>CEO: Enhanced Employment Services</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$111,000</u> (\$111,000) city \$0 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p>This Initiative, which is part of the Mayor's Center for Economic Opportunity (CEO), was designed to provide cash assistance recipients with increased employment services. The program was discontinued in FY10, based on evaluation findings and in the context of the overall CEO goal of minimizing impacts on CEO program participants.</p>

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Juvenile Justice

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
<p>Department of Juvenile Justice (DJJ) DJJ operates the city's secure and non-secure detention facilities and provides discharge-planning services to juveniles' aged 7 to 15 in New York City. Each year, DJJ admits approximately 6,000 youth to city juvenile detention facilities.</p>	<p><u>\$131.5 million</u> \$94.1 million city \$36.7 million state \$688,000 federal</p>	<p><u>(\$6.9 million)</u> (\$2.2 million) city (\$4.7 million) state \$0 federal</p>		<p>The FY10 Adopted Budget funds DJJ at \$131.5 million, of which \$94.1 million are city funds. This represents a \$6.9 million decrease from the current modified FY09 Budget.</p>
<p>Non-Secure Detention (NSD) Provides and supports 24-hour supervision for youth awaiting hearings on delinquency charges in a group home setting. DJJ operates 18 NSDs of which 3 are directly operated by DJJ and 15 are operated by community-based organizations.</p>	<p><u>\$18.8 million</u> \$9.4 million city \$9.4 million state \$0 federal</p>	<p><u>(\$400,000)</u> (\$350,000) city (\$50,000) state \$ 0 federal</p>		<p>The FY10 Adopted Budget funds non-secure detention at \$18.8 million, of which \$9.4 million are city funds.</p>
<p>Secure Detention DJJ operates a total of three secure detention facilities: Bridges, an intake facility in the Bronx and 2 other facilities Horizons and Crossroads in Brooklyn for youth in custody for more than 2 weeks.</p>	<p><u>\$35.4 million</u> \$15.8 million city \$19.0 million state \$688,000 federal-Other</p>	<p><u>(\$5.5 million)</u> (\$900,000) city (\$4.6 million) state \$0 federal</p>		<p>The FY10 Adopted Budget funds secure detention at \$35.4 million, of which \$15.8 million are city funds. The \$900,000 reduction in city funds (\$5.5 million gross) is due to the decreased capacity (from 95 to 71 beds) at Bridges Residential Center, as well as the elimination of 15 Juvenile Counselor vacancies.</p>

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Juvenile Justice

Agency and Program Description	Executive Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
Lowering the Level of Dental Services Offered in Detention	\$0 \$0 city \$0 state \$0 federal	(\$1.4 million) (\$1.4 million) city \$0 state \$0 federal		The FY10 Adopted Budget decreases funding for dental services by \$1.4 million for youth in detention. This budget action reduces access to dental services by changing the requirement to provide dental services to youth within 20 days of admission to within 60 days of admission. Because the average length of stay for youth in DJJ detention is 28 days, some youth will not access dental care while in detention.
Eliminating the Discharge Planning Unit	\$0 \$0 city \$0 state \$0 federal	(\$513,000) (\$513,000) city \$0 state \$0 federal		The FY10 Adopted Budget eliminates \$513,000 for DJJ's Discharge Planning Unit. DJJ will reassign discharge planners to existing case management units. This reduction will potentially impede DJJ's ability to ensure that youth are connected to positive supports once they leave detention and prevent re-entry. It is important to note that the FY09 Preliminary Mayor's Management Report reports a juvenile re-admission rate of 47.5%.
Discharge Planning/Collaborative Family Initiative	\$640,000 \$640,000 city \$0 state \$0 federal	\$0 \$0 city \$0 state \$0 federal	\$640,000 \$640,000 city \$0 state \$0 federal	The FY10 Adopted Budget restores \$640,000 for discharge planning and program services for youth in detention. Funds from this City Council initiative will be used to provide continued support for the Collaborative Family Initiative, which connects youth with mental health needs to community-based mental health providers thereby reducing their length of stay. In FY09, this Council initiative was funded at \$640,000. In prior fiscal years, the City

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Juvenile Justice

Agency and Program Description	Executive Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
				Council funded this initiative at \$1.3 million.

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Legal Services/Miscellaneous Budget

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
<p>Legal Services for the Working Poor This program provides assistance in preventing eviction and foreclosure, housing code enforcement actions, protection from workplace abuses, and other services.</p>	<p><u>\$1.05 million</u> \$1.05 million city \$0 state \$0 federal</p>	<p><u>\$ 0</u> \$0 city \$0state \$0 federal</p>	<p><u>\$1.05 million</u> \$1.05 million city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$1.05 million for the Legal Services for the Working Poor initiative.</p> <p>This City Council Initiative has been funded at \$1.05 million since FY09. In FY08 this initiative was funded at \$1.8 million in FY08. Funds are passed through the miscellaneous budget and the Office of the Criminal Justice Coordinator.</p>
<p>Citywide Civil Legal Services This program provides services such as client representation, community legal education, and hotline and other telephone-based legal services in the areas of consumer finance, housing, income support, and others.</p>	<p><u>\$1.5 million</u> \$1.5 million city \$0 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$1.5 million</u> \$1.5 million city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$1.5 million for the Citywide Legal Services initiative.</p> <p>This City Council Initiative has been funded at \$1.5 million since FY09. In FY08, this initiative was funded at \$3.7 million. Funds are passed through the miscellaneous budget and the Office of the Criminal Justice Coordinator.</p>
<p>MFY Legal Services This program provides civil legal assistance in a broad range of civil matters.</p>	<p><u>\$100,000</u> \$100,000 city \$0 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$100,0000</u> \$100,000 city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$100,000 for the MFY Legal Services initiative.</p> <p>This City Council Initiative has been funded at \$100,000 since FY09. In FY08, this initiative was funded at \$200,000. Funds are passed through the miscellaneous budget and the Office of the Criminal Justice Coordinator.</p>

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Legal Services/Miscellaneous Budget

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
<p>Legal Services NYC (LSNY)-Keeping Families Together This program provides citywide neighborhood-based legal representation and social work services for families whose children are at risk of, or are in, foster care.</p>	<p><u>\$300,000</u> \$300,000 city \$0 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$300,000</u> \$300,000 city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$300,000 for the Legal Services NYC (LSNY) Keeping Families Together program.</p> <p>The City Council funded this initiative at \$300,000 in FY09 and \$500,000 in FY08. Funds are passed through the miscellaneous budget and the Office of the Criminal Justice Coordinator.</p>
<p>Legal Information for Families Today (LIFT) This funding provides LIFT with resources to provide information and resources to families in the 5 borough Family Courts and through the 24-hour hotline.</p>	<p><u>\$500,000</u> \$500,000 city \$0 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$500,000</u> \$500,000 city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$500,000 for the Legal Information for Families Today (LIFT) program.</p> <p>This was a new initiative in FY08. Funds are passed through the miscellaneous budget and the Office of the Criminal Justice Coordinator.</p>
<p>Unemployment/SSI Employment Legal Advocacy This program assists individuals, including parents and youth, who apply for unemployment insurance and SSI.</p>	<p><u>\$1.3 million</u> \$1.3 million \$0 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$1.3 million</u> \$1.3 million \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$1.3 million for the Unemployment/SSI Employment Legal Advocacy program.</p> <p>The City Council funded this initiative in FY06 at \$2.5 million and funding was continued at this level in FY07 and FY08. In FY09 it was funded at \$1.3 million. These funds pass through the miscellaneous budget and the Office of the Criminal Justice Coordinator.</p>

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Legal Services/Miscellaneous Budget

Agency and Program Description	Adopted Budget FY10	Change from FY09* + (-)	Restorations and Partial Restorations	Impact
Legal Services to Prevent Evictions HPD contracts with CBOs to provide anti- eviction legal services for families and individuals.	<u>\$2.3 million</u> \$2.3 million city \$0 state \$0 federal	\$0 \$0 city \$0 state \$0 federal	<u>\$2.3 million</u> \$2.3 million city \$0 state \$0 federal	The FY10 Adopted Budget restores \$2.3 million for the Legal Services to Prevent Evictions program City Council Initiative. These funds are passed through the Department of Housing Preservation and Development's budget.

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Youth Development

Agency and Program Description	Adopted Budget FY10	Change from FY09 + (-)*	Restorations and Partial Restorations	Impact
<p>Department of Youth and Community Development (DYCD) DYCD supports youth and adult programs through 2,106 contracts with a broad range of community-based organizations.</p>	<p><u>\$388.0 million</u> \$233.4 million city \$12.2 million state \$109.4 million federal \$9.2 million federal-CD \$24 million intra-city</p>	<p><u>\$100,000</u> (\$22 million) city (\$500,000) state \$29.1 million federal (\$2.1 million) federal-CD (\$4.4 million) intra-city</p>		<p>The FY10 Adopted Budget funds DYCD at \$388.0 million, of which \$233.4 million are city funds.</p>
<p>Out-of-School Time (OST) OST programs provide after school, recreational and enrichment programs for youth between ages of 5-21. Programs offer a broad range of activities in the areas of academic assistance, sports, arts and technology, and youth leadership. In FY09, OST programs served 75,000 school age children and youth.</p>	<p><u>\$108.6 million</u> \$84.4 million city \$9.6 million state \$0 federal \$ 14.6 million intra-city</p>	<p><u>(\$10.2 million)</u> (\$9.6 million) city (\$700,000) state \$0 federal \$0 intra-city</p>		<p>The FY10 Adopted Budget funds OST at \$108.6 million, of which \$84.4 million are city funds. This represents a \$12.7 million reduction to OST of which \$9.6 million are city funds.</p> <p>In November 2008 the city eliminated 2,395 OST slots at a city savings of \$2.1 million.</p> <p>Please see below for more detail on specific budget actions related to OST.</p>
<p>Elimination of 10,750 Option II OST slots OST Option II, which serves 10,750 youth for a minimum of 160 hours per year, requires a 30% private fund match.</p>	<p><u>\$6.6 million</u> \$4.5 million city \$0 state \$2.1 million federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$6.6 million</u> \$4.5 million city \$0 state \$2.1 million federal</p>	<p>The FY10 Adopted restores funding for OST Option II programs with two actions: 1) the Council partially restored funding with \$4.5 million in city funds and 2) the City was able to use federal stimulus funds to restore the remaining \$2.1 million.</p>
<p>Reduction to OST Option I Elementary Program Slots</p>	<p><u>(\$405,000)</u> (\$405,000) city \$0 state \$0 federal</p>	<p><u>(\$405,000)</u> (\$405,000) city \$0 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p>While the FY10 Adopted Budget eliminates the \$405,000 in city funds for OST Option I slots, after the City Budget was adopted the City announced that federal stimulus dollars would be used to prevent a slot reduction. This cut would have eliminated 240 slots in three elementary school contracts that have experienced space constraints.</p>

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Youth Development

Agency and Program Description	Adopted Budget FY10	Change from FY09 + (-)*	Restorations and Partial Restorations	Impact
Reduction in OST summer hours for elementary and middle schools	<u>(\$2.9 million)</u> (\$2.9 million) city \$0 state \$0 federal	<u>(\$2.9 million)</u> (\$2.9 million) city \$0 state \$0 federal	\$0 \$0 city \$0 state \$0 federal	While the FY10 Adopted Budget reduces OST funding by \$2.9 million in city funds for summer OST programming for elementary and middle school students, after the Adopted Budget was enacted, the City announced that federal stimulus dollars would be use to prevent a reduction in OST summer hours.
Increase OST low performance penalty fees for providers	\$0 \$0 city \$0 state \$0 federal	<u>(\$570,000)</u> (\$570,000) city \$0 state \$0 federal	\$0 \$0 city \$0 state \$0 federal	The FY10 Adopted Budget reduces \$570,000 in city funds for OST providers by increasing the low performance penalty fee from 10% to a maximum of 20%.
Summer Youth Employment Program (SYEP) SYEP provides youth aged 14-21 with a paid job experience and workplace readiness programming during the summer months.	<u>\$56.0 million</u> \$14.6 million city \$0 state \$41.0 million federal \$0 intra-city	<u>(\$17.4 million)</u> (\$17.3 million) city \$0 state \$0 million federal (\$70,000) intra-city		The FY10 Adopted Budget funds SYEP at \$56.0 million, of which \$14.6 million are city funds. While not reflected in the city's Adopted Budget documents, the city and state have announced that federal stimulus money has become available to restore the proposed cuts to SYEP slots and to increase the number of youth that could be served. With the additional \$15.7 million in federal stimulus funds for the summer of 2009, 51,000 SYEP slots will be available. Please see below for the specific budget actions related to SYEP, all of which include city budget reductions restored through federal stimulus funding.
Reduction in SYEP Slots	<u>(\$8.7 million)</u> (\$8.7 million) \$0 state \$0 federal	<u>(\$8.7 million)</u> (\$8.7 million) \$0 state \$0 federal		The FY10 Adopted Budget reduces city funding for SYEP slots by \$8.7 million. The state and city have announced that the city will be able to prevent the elimination of 6,050 SYEP slots with federal stimulus dollars for the summer of 2009.

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Youth Development

Agency and Program Description	Adopted Budget FY10	Change from FY09 + (-)*	Restorations and Partial Restorations	Impact
<p>Work Hours Reduction in Summer Jobs (SYEP) for Teens The November Budget Modifications decreased SYEP work hours for the Summer of 2009 by 7 hours (or 1 full work day) during the 7-week program.</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p>In November, the City modified the budget to include a reduction to the number of work hours for youth in the 2009 SYEP program. This resulted in a \$1.8 million savings to the city for FY10.</p>
<p>City Council Funded SYEP Slots</p>	<p><u>(\$6.6 million)</u> (\$6.6 million) city \$0 state \$0 federal</p>	<p><u>(\$6.6 million)</u> (\$6.6 million) city \$0 state \$0 federal</p>	<p>The city and state have announced that federal stimulus funds will be used to restore this cut.</p>	<p>The FY10 Adopted Budget fails to fund the 4,577 SYEP slots that the City Council restored with \$6.6 million in the FY09 Adopted Budget. Since budget adoption, the City has announced, that it will use federal stimulus funds to restore these slots for the summer of 2009.</p>
<p>Additional Federal WIA funds for Youth Programs</p>	<p><u>\$30.8 million</u> \$0 city \$0 state \$30.8 million federal</p>	<p><u>\$30.8 million</u> \$0 city \$0 state \$30.8 million federal</p>		<p>The FY10 Adopted Budget includes \$30.8 million in federal stimulus dollars through the Workforce Investment Act (WIA), which will be used to support SYEP, Out-of-School Youth (OSY), In-School Youth (ISY), and Parks programs.</p>
<p>Beacon programs Beacon programs are multi-service community centers located in public schools that offer youth and families a broad range of support services during after school hours and on weekends. Beacons link community based organizations, and with neighborhood youth and families. 80 Beacons currently serve approximately 180,000 youth citywide.</p>	<p><u>\$58.0 million</u> \$42.1 million city \$653,000 state \$1.3 million federal \$6.3 million federal-CD \$7.7 million intra-city</p>	<p><u>\$5.2 million</u> \$6.6 million city \$0 state \$0 federal \$0 federal-CD (\$1.4 million) intra-city</p>		<p>The FY10 Adopted Budget proposes to fund Beacon programs at \$58 million, of which \$42.1 million are city funds.</p> <p>In addition, after budget adoption, the city announced a \$2.3 million restoration for community and drop-in services would be funded with federal stimulus dollars.</p>

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Youth Development

Agency and Program Description	Adopted Budget FY10	Change from FY09 + (-)*	Restorations and Partial Restorations	Impact
Beacon School Opening Fees	\$3.5 million \$3.5 million city \$0 state \$0 federal	\$500,000 \$500,000 city \$0 state \$0 federal	\$3.5 million \$3.5 million city \$0 state \$0 federal	The FY10 Adopted Budget includes a Council restoration of \$3.5 million for Beacon school opening fees. While in FY09 this Initiative was only funded at \$3.0 million, in FY06-FY08 this Initiative was funded at \$4.0 million. \$4.0 million is needed so that each of the 80 Beacon programs can pay the \$50,000 school opening fee required by the Dept. of Education.
Runway and Homeless Youth (RHY) Programs Homeless Youth programs include both Drug Prevention and Runaway and Homeless Youth Programs, which include a network of over 19 programs throughout New York City including crisis shelters, outreach and drop-in centers, and transitional and family homes.	\$12.0 million \$10.1 million city \$1.9 million state \$51,000 federal \$0 intra-city	(\$900,000) \$3.8 million city \$100,000 state (\$94,000 federal) (\$2.9 million intra-city)		The FY10 Adopted Budget funds Runaway and Homeless Youth programs at \$12.0 million, of which \$10.1 million are city funds. This represents an increase of \$900,000 for Runaway and Homeless Youth Programs.

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Youth Development

Agency and Program Description	Adopted Budget FY10	Change from FY09 + (-)*	Restorations and Partial Restorations	Impact
Shelter Beds for At-Risk Homeless Youth	<u>\$5.4 million</u> \$5.4 million \$0 state \$0 federal	<u>\$3.7 million</u> \$3.7 million city \$0 state \$0 federal	<u>\$5.4 million</u> \$5.4 million city \$0 state \$0 federal	<p>The FY10 Adopted Budget restores \$5.4 million in city funds for crisis shelter beds and transitional independent living beds.</p> <p>In FY09 the city had expected to fund the program at \$4.7 million however, a \$2.9 million state match fell through and as a result, the city was only able to fund the program with \$1.7 million in city dollars in FY09.</p>
Cultural After School Adventure (CASA) CASA supports partnerships between cultural institutions, libraries and community-based organizations to provide after school and youth development opportunities in the arts for school-age children.	<u>\$5.1 million</u> \$5.1 million city \$0 state \$0 federal	<u>\$2.3 million</u> \$2.3 million city \$0 state \$0 federal	<u>\$5.1 million</u> \$5.1 million city \$0 state \$0 federal	<p>The FY10 Adopted Budget restores \$5.1 million for CASA. This represents an increase of \$2.3 million from the FY09 current modified budget.</p> <p>The Cultural After-School Adventure (CASA) program was initiated by the City Council in FY06.</p>
The After-Three Program provides school-based after school programs with funding administered through the After-School Corporation (TASC).	<u>\$3.8 million</u> \$3.8 million city \$0 state \$0 federal	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>\$3.8 million</u> \$3.8 million city \$0 state \$0 federal	<p>The FY10 Adopted Budget restores \$3.8 million for the After-Three program.</p> <p>This City Council Initiative was funded at \$3.8 million in FY09.</p>
City Council Member Discretionary Funds	<u>\$7.7 million</u> \$7.7 million city \$0 state \$0 federal	<u>\$0</u> \$0 million city \$0 state \$0 federal	<u>\$7.7 million</u> \$7.7 million city \$0 state \$0 federal	<p>The FY10 Adopted Budget restores \$7.7 million for Council Member discretionary funds, which support a broad range of neighborhood-based youth programs in each member's district.</p> <p>Each Council Member is historically allocated \$151,714 per Council District for youth service programs.</p>

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Youth Development

Agency and Program Description	Adopted Budget FY10	Change from FY09 + (-)*	Restorations and Partial Restorations	Impact
<p>Street Outreach and Neighborhood Youth Alliance (NYA) Street Outreach and NYA programs provides referrals for youth at risk of homelessness as well as youth leadership opportunities for young people in local communities.</p>	<p><u>\$1.0 million</u> \$1.0 million city \$0 state \$0 federal</p>	<p><u>\$0 million</u> \$0 million city \$0 state \$0 federal</p>	<p><u>\$1.0 million</u> \$1.0 million city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$1.0 million for the Street Outreach/Neighborhood Youth Alliance program.</p> <p>The FY09 Adopted Budget funded the Street Outreach/Neighborhood Youth Alliance funds at \$1.0 million. This initiative was funded at \$2.1 million in FY08.</p>
<p>The YMCA's After-School Program The YMCA's After-School program is a literacy-based after school program that primarily serves elementary school aged youth from 3:00 - 6:00 p.m. The program serves approximately 1,000 youth citywide.</p>	<p><u>\$500,000</u> \$500,000 city \$0 state \$0 federal</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$500,000</u> \$500,000 city \$0 state \$0 federal</p>	<p>The FY10 Adopted Budget restores \$500,000 for the YMCA's After-School program. (This program was previously known as the Virtual Ys)</p> <p>The FY09 Adopted Budget funded the Virtual Y program at \$500,000 and in FY08 the program was funded at \$900,000.</p>
<p>CEO Youth Programs</p>	<p><u>\$14.3 million</u> \$14.3 million city \$0 state \$0 federal</p>	<p><u>\$14.3 million</u> \$14.3 million city \$0 state \$0 state</p>		<p>The FY10 Adopted Budget added \$14.3 million to expand CEO youth programs such as TEEN ACTION and the Young Adult Internship Program.</p>

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