



Children's Impact Analysis
Fiscal Year 2009 Executive Budget for New York City
Total Number of Children in New York City = 1.9 million
May 2008

Child Welfare

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
<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>\$2.7 billion</u> \$790.7 million city \$650.9 million state \$1.2 billion federal \$3.5 million federal CD \$16.1 million IC</p>	<p><u>(\$86.2 million)</u> (\$82.3 million city) (\$20.0 million state) \$117.6 million federal \$0 million federal CD \$5 million IC (\$29,000 other categorical)</p>	<p>The FY09 Executive Budget proposes to fund ACS at \$2.7 billion of which \$790.7 million are city funds. A discussion of proposed budget actions in Child Welfare is provided below.</p>	

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Child Welfare

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
<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 seen in FY07 has remained at this higher level in FY08.</p>	<p><u>\$228.1 million</u> \$40.8 million city \$61.1 million state \$126.2 million federal</p>	<p><u>(\$11.3 million)</u> (\$4.4 million) city (\$5.4 million) state (\$1.5 million) federal</p>	<p>The FY09 Executive Budget proposes to reduce child protective service funding by \$11.26 million, of which \$4.4 million are city funds.</p> <p>The City Reduction includes a child protective services productivity PEG, whereby the City anticipates \$2.82 million in savings due to a higher than anticipated availability level of CPS workers.</p> <p>The State Reduction is due in part to the SFY08-09 Adopted Budget which cut the state's child welfare reimbursement by 2%. Previously, there was uncapped 65/35 State 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>In Calendar Year 2007 ACS investigated 63,422 reports of child abuse or neglect.</p>	<p>Support the Mayor's FY09 Executive Budget Proposal.</p>
<p>Improve Child Protective Investigations</p>	<p><u>\$4.9 million</u> \$2.2 million city \$1.9 million state \$812,000 million federal</p>	<p><u>\$4.9 million</u> \$2.2 million city \$1.9 million state \$812,000 million federal</p>	<p>This is funding to implement recommendations made by the Department of Investigation regarding ACS case practice. ACS will hire additional investigative consultants, school social workers and substance abuse counselors.</p>	<p>Support the Mayor's FY09 Budget Proposal.</p>

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Child Welfare

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
<p>Preventive Services Preventive services are services that strengthen and support families while enabling children to remain safely at home, obviating the need for foster care. They are provided directly by ACS and through contracts with approximately 200 neighborhood based preventive service programs.</p>	<p><u>\$184.7 million</u> \$66.2 million city \$86.5 million state \$31.5 million federal \$392,000 IC</p>	<p><u>(\$24.2 million)</u> (\$7.4 million) city (\$16.6 million) state (\$152,000) federal</p>	<p>The FY09 Executive Budget proposes to reduce funding for preventive services by \$24.19 million of which \$7.4 million are city funds.</p> <p>The reduction in city funds includes failing to fund the caseload reduction initiative (\$4.2 million CTL); failing to continue to fund the 1000 slots for families added in FY08 (\$2.4 million CTL); and failing to fund the preventive service enhancement (\$3.2 million CTL). (Detail provided below.)</p> <p>The reduction in state funds is due in part to the SFY08-09 Adopted Budget which cut the state's child welfare reimbursement by 2%. Previously, there was uncapped 65/35 State 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% State as opposed to 65%).</p> <p>In March 2008, 32,718 children were being served in ACS contracted preventive service programs, a 9% increase from March 2007. This is partially due to the 1000 additional slots for families. Utilization in General Preventive Programs was at 100% in March 2008.</p>	

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Child Welfare

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
Increase Preventive Service Slots	\$0 \$0 city \$0 state \$0 federal	(\$6.8 million) (\$2.4 million) city (\$4.6 million) state \$0 federal	The FY09 Executive Budget fails to carry forward the FY08 Adopted Budget one year Mayoral add of \$2.4 million to support phasing in 1000 additional slots for preventive services- to serve 1000 more families. This funding was to ensure that services were available for the increasing number of families and children requiring preventive services. Since General Preventive Service Programs are currently operating at 100% utilization, with the additional 1000 slots, it is clear that families need these slots in FY09. (Note: Due to 2% state reimbursement cut and the fact that the 1000 slots were phased-in in FY08, more than \$2.4 million CTL would be needed to fully fund the 1000 slots in FY09.)	Oppose the Mayor's FY09 Executive Proposal that does not carry forward the 1000 additional slots into FY09.
Child Safety Initiative	\$0 \$0 city \$0 state \$0 federal	(\$12.0 million) (\$4.2 million) city (\$7.8 million) state \$0 federal	The FY09 Executive Budget fails to fund the Child Safety Initiative, which lowers caseloads at General Preventive and Special Medical Preventive Service Programs. In FY08, \$4.2 million grossed \$12 million for this Initiative. Due to the State 2% Budget Cut, an additional \$156,000 CTL is needed to fully fund this initiative. In addition, \$12 million is not enough to reduce caseloads at all preventive service programs or hire supervisors to maintain a 5 to 1 supervisory ratio. This would require a total of \$6.5 million CTL. The Child Safety Initiative was first funded by the Council in FY07 and was restored in the FY08 Adopted Budget.	Restore \$4.356 (\$4.2 million plus the \$156,000 to account for the state cut) for the Child Safety Initiative to maintain lower caseloads in General Preventive and Special Medical Preventive Programs.
Preventive Service Enhancements	\$0 \$0 city \$0 state \$0 federal	(\$9.0 million) (\$3.2 million) city (\$5.8 million) state \$0 federal	The FY09 Executive Budget proposes to cut \$9.0 million, of which \$3.15 is city funds. Since FY07 these funds have been for program enhancements including consultants to do mental health evaluations, translation services, tutors, and to purchase concrete goods such as beds and food.	Oppose the Mayor's FY09 Executive Proposal that fails to fund the preventive service enhancements.

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Child Welfare

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
<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 (e.g. group homes and residential treatment centers).</p> <p>ACS contracts with 38 foster care agencies that provide services to safely and expeditiously reunify children with their families, or plan for their adoption.</p>	<p><u>\$632.6 million</u> \$250.4 million city \$221.5 million state \$160.7 million federal</p>	<p><u>(\$12.1 million)</u> (\$64.6 million) city \$7.70 million state \$44.7 million federal</p>	<p>The FY09 Executive Budget proposes to reduce foster care spending by \$64.56 million in city funds. This reduction would be offset largely by ACS's claiming for federal funds. In addition, this funding reflects a \$9.17 City Program to Eliminate the Gap (PEG) based on a \$9.17 Foster Care Block Grant Settlement owed to the City by the State. This proposal also reflects the State's 2% cut to the Foster Care Block Grant. The State funds foster care through a limited/capped block grant that reimburses the non-federal share for foster care expenses, until the City reaches the limit in the block grant.</p> <p>In February 2008 there were 16,939 children in foster care.</p>	
<p>Reduction in Foster Care and Adoption Recruitment</p>	<p><u>(\$2.1 million)</u> (\$875,000) city (\$816,000) state (\$382,000) federal</p>	<p><u>(\$2.1 million)</u> (\$875,000) city (\$816,000) state (\$382,000) federal</p>	<p>The FY09 Executive Budget proposes to reduce funds for foster care and adoption recruitment by \$2.1 million, of which \$875,000 are city funds. This program is critical to ensuring ACS and its agencies have enough families for foster children.</p>	<p>Oppose the Mayor's FY09 Executive Proposal that reduces funding to recruit foster/adoptive parents.</p>

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Child Welfare

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
<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><u>\$391.3 million</u> \$55.3 million city \$156.9 million state \$179.0 million federal</p>	<p><u>(\$1.4 million)</u> (\$1.2 million) city (\$44,000) state (\$166,000) federal</p>	<p>The FY09 Executive Budget proposes to decrease funding for adoptive services by \$1.4 million. Adoption expenses include the services to free children for adoption, administrative adoption costs and the adoption subsidy adoptive parents receive.</p> <p>This proposal includes a \$9.8 million increase for adoption subsidies, of which \$1.2 million is city funds; \$3.97 million is state funds; and \$4.4 million is federal funds. There is uncapped State reimbursement for the non-federal share of all city tax levy spent on adoption services. (Due to State Budget cuts reimbursement is only 98% of the prior 65%, leaving state reimbursement at 63.7%)</p> <p>In February 2008 there were 4,803 children with a goal of adoption, of which 1,790 were legally freed for adoption.</p>	
<p>City Funds to Address State Budget Reduction to foster care, JD-PINS, institutional schools, preventive services and adoption subsidies.</p>	<p><u>\$7.9 million</u> \$7.9 million city \$0 state \$0 federal</p>	<p><u>\$7.9 million</u> \$7.9 million city \$0 state \$0 federal</p>	<p>Due to a 2% State Budget Cut for non-discretionary services, the City is adding \$7.9 million in city funds to address the state shortfall.</p>	<p>Support the Mayor's FY09 Executive Proposal.</p>
<p>CONNECT</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 FY09 Executive Budget proposes to cut \$1.2 million for Project CONNECT. Dedicated to the prevention and elimination of family and gender violence, CONNECT enables at-risk families to access services at local community based organizations. This program was first funded by the City Council in FY02.</p>	<p>Restore \$1.2 million for the CONNECT domestic violence prevention program.</p>

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Child Care and Head Start

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
<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>\$2.7 billion</u> \$790.7 million city \$650.9 million state \$1.2 billion federal \$3.5 million federal CD \$16.1 million IC</p>	<p><u>(\$86.2 million)</u> (\$82.3 million) city (\$20.0 million) state \$117.6 million federal \$0 million federal CD \$5 million IC (\$29,000) other categorical</p>	<p>The FY09 Executive Budget proposes to fund ACS at \$2.7 billion of which \$790.7 million are city funds. A discussion of proposed budget actions in the areas of Child Care and Head Start services are provided 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>\$189.0 million</u> \$0 city \$0 state \$178.98 million federal \$10 million IC</p>	<p><u>(\$21.9 million)</u> \$0 city \$0 state (\$27.57 million) federal \$5.67 million IC</p>	<p>The FY09 Executive Budget proposes to fund Head Start at \$189.0 million, a reduction of \$21.9 million in federal Head Start funds. This reduction is the result of the federal fiscal year and Head Start funding timeframes. It is anticipated that additional funds will be allocated to New York City during the year.</p>	

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified budget FY08 Budget.

Child Care and Head Start

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
<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>\$739.7 million</u> \$260.4 million city \$23.9 million state \$446.1 million federal \$3.5 million federal CD \$5.8 million IC</p>	<p><u>(1.3 million)</u> \$3.0 million city (624,000) state (4.3 million) federal \$0 federal CD (\$654,000) IC</p>	<p>The FY09 Executive Budget proposes \$739.7 million for subsidized child care services of which \$260.4 million are city funds. The ACS Child Care Budget is still operating with a budget gap, which will likely be exacerbated in FY09 because the state has not added state resources to the Child Care Block Grant, to cover increased costs tied to the market rates and unionization of family child care providers.</p>	
<p>Child Care Utilization- Pay for Children Enrolled</p>	<p><u>(\$2 million)</u> (2.0 million) city \$0 state \$0 federal</p>	<p><u>(\$2 million)</u> (2.0 million) city \$0 state \$0 federal</p>	<p>ACS currently pays its contracted child care centers for capacity/seats irrespective of whether or not children are being served. Currently, \$40 million is spent on 3,000 vacancies. ACS will change how it pays its contracts to be based on enrollment rather than slots/seats. The City is anticipating \$4 million in savings from this initiative, \$2 million of which will be reinvested for technical assistance to the programs to achieve full enrollment.</p>	<p>Support the Mayor’s FY09 Executive Proposal for Project Full Enrollment (Pay for Children Enrolled), but support allocating more than \$2 million for TA if necessary. In addition, funds should be available for concrete goods (e.g. signs, educational supplies, etc.) and the cost of converting classrooms to serve infants and toddlers.</p>

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified budget FY08 Budget.

Child Care and Head Start

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
Provider's Choice: Fund for Family Child Care Educational Supplies	\$0 \$0 city \$0 state \$0 federal	<u>(1.7 million)</u> (\$1.7 million) city \$0 state \$0 federal	The FY09 Executive Budget proposes to eliminate 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.	Restore \$1.7 million for Provider's Choice-Fund for Family Child Care Educational Supplies.
Working Parents for a Working New York	\$0 \$0 city \$0 state \$0 federal	<u>(\$875,000)</u> (\$875,000) city \$0 state \$0 federal	The FY09 Executive Budget proposes to eliminate 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 provided child care subsidies and assistance to City employees.	Restore \$875,000 for Working Parents for a Working New York.
Low Income Investment Fund	\$0 \$0 city \$0 state \$0 federal	<u>(\$200,000)</u> (\$200,000) city \$0 state \$0 federal	The FY09 Executive Budget proposes to eliminate \$200,000 in funding for the Low Income Investment Fund (LIFF). This Initiative was added by the City Council in FY08 for LIFF to assist child care providers in facilitating expansion and improvement projects at child care facilities. Existing city capital dollars were combined with private dollars to provide grants, low cost loans, and technical assistance for community-based child care centers.	Restore \$200,000 for the Low Income Investment Fund.

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified budget FY08 Budget.

Education

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
<p>Department of Education (DOE) There are 1.1 million children in grades Pre-K through 12 in 1,450 New York City public schools. The New York City Department of Education is currently divided into 32 Community School Districts that oversee elementary, intermediate and junior high schools, and the 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>\$17.5 billion</u> \$7.3 billion city \$51 million Other categorical \$8.5 billion state \$1.7 billion federal Other \$11.9 million Intra-city Other</p>	<p><u>\$797.1 million</u> \$243.3 million city (\$34.6 million) Other categorical \$607.8 million state \$0 federal CD (\$17.7 million) federal Other (\$1.7 million) Intra-City</p>	<p>The FY09 Executive Budget funds DOE at \$17.5 billion of which \$7.3 billion are city funds. The CFY09 Executive Budget is \$797 million higher (of which \$243 million are city funds) than the CFY08 current modified budget. <i>(Notably if one compares the plan for CFY09 identified at the CFY08 Adoption to the CFY09 Executive Budget proposal – a reduction of \$428 million in city funds would be identified).</i></p> <p>The FY09 Executive Budget includes \$17 million city funded transfers, \$104 million in cuts, and \$168 million in new needs supported by city funds. Actions related to transfers include the CEO career ladder program, early childhood policy and planning, education services for 18-24 year olds are Rikers, in addition to a lease adjustment with CUNY. Cuts of \$104 million are targeted to reductions in facilities and infrastructure, fringe benefits, central and field administration, accruals and OTPS expenditures. A total of \$168 million in new needs are identified including \$56 million surplus roll, \$7.5 million in fringe benefits, \$10 million in lease adjustments, \$30 million tied to increased food costs, \$10 million in school safety needs, \$36 million in charter school needs and \$10 million in Preschool Special Education. Detail on proposed budget actions are provided below.</p>	

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Education

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
<p>Universal Pre-Kindergarten (UPK) The Universal Pre-Kindergarten program provides a half-day (2.5 hours) of educational programming to four year olds regardless of income. New York State started the program in 1997.</p> <p>In the 2007-2008 school year there were 54,317 children enrolled in UPK, 6,456 more children than the prior school year. Of these, 21,7017 attend DOE schools and 32,610 attend programs operated by community-based organizations.</p>	<p>Not Available Not available- city \$248.1 million state \$0 federal</p>	<p>Not available Not available- city (\$928,000) state \$0 federal</p>	<p>The FY09 Executive Budget proposal for city funding of UPK is not available at this time.</p> <p>State funding for UPK remains essentially flat year-to-year. In CFY08 NYC received \$61 million in new UPK funding to expand the number of 4-year old in 1.2 day seats of which the city spent \$35 million. The state allocated UPK funds based on the “universe” of UPK children or all 4-year olds not enrolled in full time pre-school special education. In FY09, the state now defines the universe as 85% of total public and private kindergarten enrollment, leading to a \$928,000 decrease year to year.</p> <p>The CFY09 Executive Budget fails to include the FY08 Council add of \$5 million to expand full day UPK in community-based child care centers under contract with the Administration for Children’s Services.</p>	<p>Restore the \$5 million for Full Day UPK in ACS programs.</p>
<p>Pre-School Special Education The Executive Budget projects enrollment of 31,806 students in preschool special education, and increase of 1,474 students compared to the current year.</p>	<p><u>\$653 million</u> \$268 million city/unrestricted state aid \$385 million state</p>	<p><u>\$30 million</u> (\$3.6 million) city/unrestricted state aid \$34.5 million state</p>	<p>The proposed FY09 Executive Budget for Pre-school Special Education is \$653 million of which \$268 million are a combination of city funds and unrestricted state aid that the city counts as city funds. The Mayor proposes adding \$10 million in city funds to cover transportation costs for special education pre-kindergarten students. This increase is offset by reductions of \$33 million in city/unrestricted state aid related to tuition and related services.</p>	<p>Support the Mayor’s FY09 Executive Budget proposal to add \$10 million for Special Ed Pre-K transportation needs.</p>
<p>Charter Schools There are 60 charter schools currently in operation.</p>	<p><u>\$302 million</u> \$259 million city \$44 unrestricted state aid (counted by the city as tax levy) \$0 state \$0 federal</p>	<p><u>\$90 million</u> \$36 million city \$44 unrestricted state aid (counted by the city as tax levy) \$0 state \$0 federal</p>	<p>The FY09 Executive Budget includes a Mayoral add of \$36 million in city funds to support 20 new Charter Schools which are scheduled to open in Fall 2008. An increase of an additional \$44 million results from the city’s use of unrestricted state aid to support charter school programming.</p>	<p>Support the Mayor’s FY09 Executive Budget proposal to add \$36 million for 20 new Charter Schools.</p>

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Education

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
School Safety Agents	\$214 million \$214 million city \$0 state \$0 federal	\$10 million \$10 million city \$0 state \$0 federal	The FY09 Executive Budget includes a Mayoral add of \$10 million for School Safety Agents.	Support the Mayor's FY09 Executive Budget proposal to add \$10 million for School Safety Agents.
Teacher's Choice This program reimburses teachers up to \$250 for purchases of classroom supplies.	\$0 \$0 city \$0 state \$0 federal	(\$20.9 million) (\$20.9 million) city \$0 state \$0 federal	The FY09 Executive Budget proposes to eliminate funding for this program. In FY08 Adopted Budget included a City Council restoration of \$19.7 million and an enhancement of \$1.2 million to support the Teacher's Choice program.	Restore \$20.9 million for Teacher's Choice.
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.	\$0 \$0 city \$0 state \$0 federal	(\$2.5 million) (\$2.5 million) city \$0 state \$0 federal	The FY09 Executive Budget proposes to eliminate funding for this Council initiative, which began in FY05 and today serves more than 21,000 6 th and 7 th graders.	Restore \$2.5 million for the Urban Advantage-Science Initiative.
New Century High Schools (NCHS)/New Visions for Public Schools These funds support non-profit organizations partnering with New Visions to operate New Century High Schools.	\$0 \$0 city \$0 state \$0 federal	(\$1 million) (\$1 million) city \$0 state \$0 federal	The FY09 Executive Budget proposes to eliminate funding for this Council initiative. The FY08 Adopted Budget included a City Council restoration of \$500,000 and a \$500,000 enhancement. This initiative began almost six years ago with private funds that were supplemented by public dollars from the Department of Education. The four-year private grants that provided the seed money to support the work of the first group of CBO partners expired in June 2006.	Restore \$1 million for New Century High Schools.
The Drop-Out Prevention and Intervention Initiative These funds support a variety of programs aimed at increasing the graduation rate of public school students.	\$0 \$0 city \$0 state \$0 federal	(\$4.2 million) (\$4.2 million) city \$0 state \$0 federal	The FY09 Executive Budget proposes to eliminate funding for this Council initiative, which began in FY08. It consists of a \$2.9 million for programs operated by community-based organizations such as the United Way and Directions for Our Youth, as well as a \$1.3 million restoration for the Institute for Student Achievement (ISA).	Restore \$4.2 million for Drop-Out Prevention and Intervention Initiative.

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Children's Health and Mental Health

Agency and Program Description	Executive Budget FY09	Change from Modified FY08 + (-)*	Impact	Recommendation
<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>\$1.6 billion</u> \$625.8 million city \$446.2 million state \$255.6 million federal \$553,000 federal CD \$245.1 other categorical \$4.2 intra-city</p>	<p><u>(\$86.2 million)</u> \$23.7 million city (\$48.5 million) state (\$60.9 million) federal \$0 federal CD \$11.8 million other categorical (\$12.3) intra-city</p>	<p>The FY09 Executive Budget proposes to fund DOHMH at \$1.6 billion, of which \$625.8 million is city funds. This Budget includes an additional \$23.7 million in city funding to account for federal and state reductions, but is still \$86.2 million less than the FY08 current modified budget.</p> <p>A discussion of DOHMH budget actions related to children's health and mental hygiene 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>\$172.1 million</u> \$8.8 million city \$5.8 million state \$157.6 million federal</p>	<p><u>(\$41.7 million)</u> (\$4.6 million) city (\$4.6 million) state (\$32.4 million) federal</p>	<p>The FY09 Executive Budget proposes to fund DOHMH's Bureau of HIV/AIDS Prevention & Control at \$172.1 million, of which \$8.8 million is city funding. 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.</p>	
<p>HIV/AIDS Contract Reductions</p>	<p><u>(\$1.3 million)</u> (\$839,000) city (\$471,000) state \$0 federal</p>	<p><u>(\$1.3 million)</u> (\$839,000) city (\$471,000) state \$0 federal</p>	<p>The FY09 Executive Budget proposes to decrease funding for HIV/AIDS contracts by \$1.3 million, of which \$839,000 is city funds.</p>	<p>Oppose the Mayor's FY09 Executive Proposal to decrease HIV/AIDS contracts by \$1.3 million.</p>
<p>Disease Prevention and Treatment- Bureau of Immunization Promotes the immunizations to prevent the occurrence and transmission of diseases (ex. Hepatitis B, Mumps and Rubella, Varicella, Diphtheria, Tetnus, Pertussis, Polio and Influenza).</p>	<p><u>\$12.6 million</u> \$3.4 million city \$1.5 million state \$7.7 million federal</p>	<p><u>(\$3.0 million)</u> (\$752,000) city (\$437,000) state (\$1.8 million) federal</p>	<p>The FY09 Executive Budget proposes to fund the Bureau of Immunization at \$12.6 million, of which \$3.4 million is city funds.</p>	

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Children's Health and Mental Health

Agency and Program Description	Executive Budget FY09	Change from Modified FY08 + (-)*	Impact	Recommendation
Immunization Efficiencies and Service Reductions	(\$418,000) (\$268,000) city (\$150,000) state \$0 federal	(\$418,000) (\$268,000) city (\$150,000) state \$0 federal	The FY09 Executive Budget proposes to decrease funding for immunization related services by \$418,000 of which \$268,000 is city funding.	Oppose the Mayor's FY09 Executive Proposal that calls for immunization efficiencies and service reductions.
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 Bureau provides direct clinical services, monitors disease trends, partners with CBOS, performs outreach, conducts research, and develops policy to improve sexual health and wellness.	<u>\$14.4 million</u> \$5.9 million city \$2.5 million state \$5.1 million federal \$961,000 other categorical	<u>(\$1.5 million)</u> \$362,000 city (\$102,000) state (\$1.9 million) federal (\$56,000) other categorical	The FY09 Executive Budget proposes to fund the Bureau of Sexually Transmitted Diseases Prevention & Control at \$14.4 million of which \$5.9 million is city funding.	
Bureau of Maternal, Infant and Reproductive Health 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.	<u>\$32.3 million</u> \$9.4 million city \$13.9 million state \$9.0 million federal	<u>\$11.6 million</u> \$1.1 million city \$9.2 million state \$8.8 million federal (\$7.5 million) I/C	The FY09 Executive Budget proposes to fund the Bureau of Maternal, Infant and Reproductive Health at \$32.3 million of which \$9.4 million is city funds. The FY09 Executive Budget proposal reflects increased state funding for homevisiting programs and the new ability to claim Medicaid for Nurse Family Partnership.	Support the Mayor's FY09 Executive Budget Proposal.

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Children's Health and Mental Health

Agency and Program Description	Executive Budget FY09	Change from Modified FY08 + (-)*	Impact	Recommendation
Reductions in Emergency Contraception Services	(\$300,000) (\$192,000) city (\$108,000) state \$0 federal	(\$300,000) (\$192,000) city (\$108,000) state \$0 federal	The FY09 Executive Budget proposes to decrease funding for emergency contraception services by \$300,000 of which \$192,000 is city funds.	Oppose the Mayor's FY09 Executive Budget to reduce emergency contraception services by \$300,000.
Reproductive Health Outreach to High-School Adolescents	\$0 \$0 city \$0 state \$0 federal	(\$911,000) (\$589,000) city (\$322,000) state \$0 federal	The FY09 Executive Budget proposes to eliminate the Reproductive Health Outreach to High School Adolescents Initiative. In the FY08 Adopted Budget, the City Council added \$589,000 in city funds to support nine staff to make presentations on reproductive health care to high school students and to offer testing for Chlamydia and Gonorrhea.	Restore \$589,000 for Reproductive Health Outreach to High School Adolescents
Infant Mortality Initiative Supports outreach, education, and referral services provided by CBOs in communities with high rates of infant mortality.	\$0 \$0 city \$0 state \$0 federal	(\$7.5 million) (\$4.8 million) city (\$2.7 million) state \$0 federal	The FY09 Executive Budget proposes to eliminate funding for the Infant Mortality Initiative. 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 Executive Budget and then restored by the Council. This initiative was enhanced to be \$4.8 million in city funds in FY06.	Restore \$4.8 million for the Infant Mortality Initiative.
Environmental Disease Prevention Prevents and controls environmentally and occupationally related diseases, including Lead Poisoning.	\$12.0 million \$6.4 million city \$719,000 state \$4.1 million federal \$750,000 other categorical	(\$699,000) (\$1.3 million) city (\$358,000) state \$238,000 federal \$750,000 other categorical	The FY09 Executive Budget proposes funding Environmental Disease Prevention, which includes lead poisoning, at \$12.0 million of which \$6.4 million is city funds.	

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Children's Health and Mental Health

Agency and Program Description	Executive Budget FY09	Change from Modified FY08 + (-)*	Impact	Recommendation
<p>Environmental Health-Day Care The Bureau of Day Care is a regulatory agency for child care services (public and private). The Bureau licenses and registers group family child care, family day care, school age care and center based care.</p>	<p><u>\$8.8 million</u> \$3.9 million city \$234,000 state \$4.4 million federal \$269,000 I/C</p>	<p><u>(\$668,000)</u> (\$417,000) city (\$261,000) state \$0 federal \$9,000 I/C</p>	<p>The FY09 Executive Budget proposes funding the Bureau of Day Care at \$8.8 million of which \$3.9 million is city funding.</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>\$0 \$0 city \$0state \$0 federal</p>	<p><u>(\$852,700)</u> (\$545,000) city (\$307,000) state \$0 federal</p>	<p>The FY09 Executive Budget proposes to eliminate funding for the Asthma Control Initiative.</p> <p>This funding has been consistently restored by the City Council every year since FY04.</p>	<p>Restore funding for the Asthma Control Initiative.</p>
<p>East Harlem Asthma Center of Excellence Aims to reduce asthma hospitalizations in East Harlem by half, from 12 hospitalizations per 1,000 children to six hospitalizations per 1,000 children by the year 2010.</p>	<p>\$0 \$0 city \$0 state \$0 federal</p>	<p><u>(\$2.98 million)</u> (\$1.9 million) city (\$1.07 million) state \$0 federal</p>	<p>The FY09 Executive Budget proposes to eliminate funding for the East Harlem Asthma Center of Excellence. This Initiative was first funded by the City Council in FY08 with \$1.9 million in city funds. The Center trains medical providers on asthma treatments and medications. In addition, the Center uses this funding to expand case management services, reduce exposure to environmental triggers, provide community education and monitor progress.</p>	<p>Restore \$1.9 million for the East Harlem Asthma Center of Excellence.</p>
<p>Harlem Asthma Initiative</p>	<p>\$298,000 \$197,000 city \$101,000 state \$0 federal</p>	<p>\$298,000 \$197,000 city \$101,000 state \$0 federal</p>	<p>The FY09 Executive Budget proposes adding \$298,000 for the Harlem Asthma Initiative.</p>	<p>Support the Mayor's FY09 Executive Budget proposal to add \$197,000 for the Harlem Asthma Initiative.</p>

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Children's Health and Mental Health

Agency and Program Description	Executive Budget FY09	Change from Modified FY08 + (-)*	Impact	Recommendation
Comprehensive Podiatric Medical Screening	\$0 \$0 city \$0 state \$0 federal	(\$1.36 million) (\$1 million) city (\$360,000) state \$0 federal	The FY09 Executive Budget proposes to eliminate funding for the comprehensive podiatric medical screening initiative. The FY08 Adopted Budget first included \$1 million for a new Council initiative to provide a mobile podiatric clinic through the New York College of Podiatric Medicine, offering comprehensive podiatric medical screenings to children at risk of health complications associated with child obesity and the early onset of adult diabetes.	Restore \$1 million for Comprehensive Podiatric Medical Screening.
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	\$16.6 million \$15.1 million city \$1.5 million state \$0 federal	\$2.5 million \$1.8 million city \$687,000 state \$0 federal	The FY09 Executive Budget proposes to fund the Bureau of Food Safety and Community Sanitation at \$16.6 million of which \$15.1 million is city funding. This proposal includes a new need for additional food safety resources.	Support the Mayor's FY09 Executive Proposal to add food safety resources.
SPARK - Obesity Prevention Program	\$0 \$0 city \$0 state \$0 federal	(\$781,000) (\$500,000) city (\$281,000) state \$0 federal	The FY09 Executive Budget proposes to eliminate funding for the SPARK obesity prevention program. SPARK (Sports, Play and Active Recreation for Kids!) is a nationally recognized program that provides skills for teachers to incorporate physical activity into childhood education.	Restore \$500,000 for the SPARK obesity prevention program.
Health Corps	\$0 \$0 city \$0 state \$0 federal	(\$250,000) (160,000) city (90,000) state \$0 federal	The FY09 Executive Budget fails to fund Health Corps, a food and fitness program that brings young volunteers (who receive a 2-year stipend) into schools to offer nutrition education, such as cooking demonstrations, and fitness activities. The Council restored this initiative in FY08.	Restore \$250,000 for Health Corps.

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Children's Health and Mental Health

Agency and Program Description	Executive Budget FY09	Change from Modified FY08 + (-)*	Impact	Recommendation
Various Food & Fitness Initiatives	\$0 \$0 city \$0 state \$0 federal	<u>(\$4.2 million)</u> (\$2.7 million) city (\$1.5 million) state \$0 federal	The FY09 Executive Budget fails to fund various food and fitness initiatives that were added by the Council in FY08. The FY08 Adopted Budget included a Council add of \$2.7 million to DOHMH for various food and fitness initiatives including, among others, SPARKS (above) and Health Corps (above) and new funding for New York University's BODY Project. NYU's BODY Project provides annual diabetes screenings to students with, or at high risk for, type-2 diabetes and/or early-onset cardiovascular disease and diet and lifestyle modification interventions, as needed.	Restore \$4.2 million for various food and fitness initiatives.
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 counseling, health education, referral care and assurance of ongoing effective treatment.	<u>\$83.7 million</u> \$49.5 million city \$27.4 million state \$6.8 million other categorical	<u>(\$3.9 million)</u> (\$2.8 million) city (\$462,000) state (\$683,000) I/C	The FY09 Executive Budget proposes to fund the Office of Child Health at 83.7 million of which \$49.5 million is city funding.	
Summer School Nurses	\$0 \$0 city \$0 state \$0 federal	<u>(\$3.0 million)</u> (\$1.9 million) city (1.1 million) state \$0 federal	The FY09 Executive Budget proposes to eliminate funding for summer school nurses. The Council first funded this initiative in FY02 and it has been restored by the Council every fiscal year since.	Restore \$1.9 million for summer school nurses.

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Children's Health and Mental Health

Agency and Program Description	Executive Budget FY09	Change from Modified FY08 + (-)*	Impact	Recommendation
<p>Health Care Access and Improvement- Oral Health Funding for Oral Health clinics throughout the City that provides free dental care for children and adolescents.</p>	<p><u>\$6.5 million</u> \$4.4 million city \$2.1 million state \$0 federal</p>	<p><u>\$6.5 million</u> \$4.4 million city \$2.1 million state \$0 federal</p>	<p>The FY09 Executive Budget proposes to fund Oral Health clinics at \$6.5 million of which \$4.4 million is city funds.</p> <p>Oral health services are delivered directly by the agency in 5 fixed clinics sites (one in each borough) and 62 portable clinics that are typically based in schools.</p>	
<p>NYU Mobile Dental Vans DOHMH's Dental Van Program offers free screenings, education and treatment referrals to over 12,000 children in grades pre-k through eight.</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>\$418,000</u> (\$268,000) city (\$150,000) state \$0 federal</p>	<p>The FY09 Executive Budget proposes to eliminate funding for 34 mobile dental vans that provide dental care to medically underserved communities through contracts with DOHMH. This Initiative was first added by the Council in FY04 and has been restored each year since.</p>	<p>Restore \$268,000 for NYU Mobile Dental Vans.</p>
<p>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.</p>	<p><u>\$169.6 million</u> \$33.0 million city \$119.0 million state \$17.0 million federal \$553,000 federal-CD</p>	<p><u>\$232,000</u> \$431,000 city (\$50,000) state (\$119,000) federal</p>	<p>The FY09 Executive Budget proposes to fund Mental Health Services at \$169.6 million of which \$33 million is city funds.</p>	

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Children's Health and Mental Health

Agency and Program Description	Executive Budget FY09	Change from Modified FY08 + (-)*	Impact	Recommendation
Mental Health Treatment for Children Under Five	\$0 \$0 city \$0 state \$0 federal	<u>(\$1.6 million)</u> (1.6 million) city \$0 state \$0 federal	<p>The FY09 Executive Budget proposes to eliminate funding for mental health treatment for children under 5 in Brooklyn and the Bronx.</p> <p>Every year since the City Council created this initiative in FY05, the Mayor's has proposed to eliminate these funds, which were then restored later by the City Council at Budget Adoption.</p>	Restore \$1.6 million for Mental Health Treatment for Children 0-5.
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. EI provides speech, physical and occupational therapy, vision services, psychological services, service coordination, child nutrition services, social work services, assistive technology devices and services, transportation, respite, as well as training and counseling for parents.	<u>\$452.9 million</u> \$112.3 million city \$109.7 million state \$0 federal \$230.9 million other categorical	<u>\$83.8 million</u> \$86.8 million city (15.5 million) state \$0 federal \$12.4 million other categorical	<p>The FY09 Executive Budget proposes to fund the Early Intervention Program at \$452.9 million of which \$112.3 million is city funds.</p> <p>Approximately 50,000 New York City children are currently enrolled in EI.</p>	

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Children's Health and Mental Health

Agency and Program Description	Executive Budget FY09	Change from Modified FY08 + (-)*	Impact	Recommendation
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.	<u>\$5.76 billion</u> revenue <u>\$6.03 billion</u> expense			
Child Health Clinics	\$0 \$0 city \$0 state \$0 federal	(<u>\$8.8 million</u>) \$6.0 million city \$2.8 million state \$0 federal	The FY09 Executive Budget proposes to cut funding for child health clinics by \$6.0 million. The City Council restored \$6.0 million in FY08 to help the child health clinics address revenue shortfalls. The City Council has restored funding to the child health clinics since FY99. While HHC operates these clinics (30 in total), funds are allocated to DOHMH in order to draw down state matching funds.	Restore \$6 million for Child Health Clinics.
Administrative Fee Waivers for Outpatient Prescription Medication at HHC	\$0 \$600,000 city \$0 state \$0 federal	(<u>\$2.4 million</u>) \$2.4 million city \$0 state \$0 federal	The FY09 Executive Budget proposes to cut \$2.4 million for administrative fee waivers for prescription medications for 80,000 HHC pharmacy patients. This funding helps offset the cost of outpatient medication fee waivers granted to patients who cannot afford to have their prescriptions filled.	Restore \$2.4 million for Administrative Fee Waivers for Outpatient Prescription Medication at HHC Hospitals.

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Children's Health and Mental Health

Agency and Program Description	Executive Budget FY09	Change from Modified FY08 + (-)*	Impact	Recommendation
Simultaneous Translation (TEMIS, for Team Technology Enhanced Medical Interpreting Services) TEMIS enables non-English speaking patients to communicate with their doctors at various HHC facilities by providing remote medical translation in eight languages: Spanish, Mandarin, Cantonese, Fukinese, Bengali, French, Haitian Creole and Polish.	\$0 \$0 city \$0 state \$0 federal	<u>(\$1.0 million)</u> (\$1.0 million) city \$0 state \$0 federal	The CFY09 Executive Budget proposed to cut \$1.0 million from simultaneous translation services at Bellevue, Gouverneur, in certain locations at Kings County Hospital Center, the East New York Diagnostic Treatment Center. This Council Initiative was first funded in FY04 and has been restored by the Council every fiscal year since.	Restore \$1.0 million for simultaneous translation services.
Adolescent Substance Abuse Outpatient Treatment Clinics	\$0 \$0 city \$0 state \$0 federal	<u>(\$3.3 million)</u> (\$3.3 million) city \$0 state \$0 federal	The FY09 Executive Budget cuts \$3.3 million from adolescent substance abuse outpatient treatment clinics, including programs at Lincoln and Elmhurst Hospitals. This Initiative was first funded in FY04 and has been restored by the City Council each year since.	Restore \$3.3 million for Adolescent Substance Abuse Treatment Clinics.

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Housing and Homelessness

Agency and Program Description	Executive Budget FY09	Change from Modified FY08 + (-)*	Impact	Recommendation
<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>\$754.2 million</u> \$309.4 million city \$219.4 million state \$133.8 million federal \$4.0 million federal - CD</p>	<p><u>(\$54.1 million)</u> (\$42.7 million) city (\$26.5 million) state (\$21.4 million) federal (\$3.0 million) federal - CD</p>	<p>The FY09 Executive Budget funds DHS at \$754.1 million of which \$309.4 million are city funds. This budgeted amount is \$54.1 million lower than the current modified budget. A discussion of DHS budget actions related to family shelter is provided below.</p>	
<p>Family Shelter Operations Funding for the operation of contracted and directly run shelters for homeless families with children and for adult families without minor children.</p>	<p><u>\$322.4 million</u> \$124.4 million city \$98.0 million state \$94.0 million federal \$4.0 million federal - CD</p>	<p><u>(\$82.1 million)</u> (\$51.7 million) city (\$16.1 million) state (\$13.6 million) federal (\$2.7 million) federal - CD</p>	<p>The FY09 Executive Budget proposes reduced costs for family shelter operation costs by \$82.1 million, of which \$51.7 are city funds, due to an anticipated decrease in the number of families in shelter. Despite this overall decline in funding, there was an increase of \$49 million for increased family capacity in the executive budget, of which \$21.4 million are city funds.</p> <p>In March 2008, the average daily family census was 8,912 families in DHS shelters. This number represents a 4% decline from March 2007.</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>\$24.0 million</u> \$7.9 million city \$4.0 million state \$12.0 million federal</p>	<p><u>\$1.3 million</u> \$1.3 million city \$0 state \$0 federal</p>	<p>The FY09 Executive Budget proposes to increase funding for Family Shelter Intake and Placement by \$1.3 million.</p>	<p>Support the Mayor's FY09 Executive Budget Proposal to increase funding for family shelter intake and placement by \$1.3 million.</p>

*Identifies the difference (i.e. increase or decrease in funding) between the FY08 current modified budget and the FY09 Executive Budget.

Housing and Homelessness

Agency and Program Description	Executive Budget FY09	Change from Modified FY08 + (-)*	Impact	Recommendation
Citywide Homeless Prevention Fund	<u>\$0 million</u> \$0 city \$0 state \$0 federal	<u>(\$500,000)</u> (\$500,000) city \$0 state \$0 federal	The FY09 Executive Budget proposes to cut \$500,000 from the City Wide Homeless Prevention Fund program. In FY07, the City Council added \$500,000 for this initiative, to provide 500 low-income families with assistance to avert homelessness. This initiative was restored by the City Council in the FY08 Adopted Budget.	Restore \$500,000 for the citywide homeless prevention fund.
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.	<u>\$514.3 million</u> \$70.3 million city \$1.3 million state \$256.8 million federal \$163.8 million federal CD \$5.5 million other categorical \$15.6 million Capital IFA	<u>(\$124.4 million)</u> (\$11.2 million) city (\$0.4 million) state (\$75.5 million) federal \$3.0 million federal CD (\$40.4 million) other categorical (\$0.8 million) Capital IFA	The FY09 Executive Budget proposes to fund HPD at \$514.3 million of which \$70.3 million are city funds. The proposed decrease of \$124.4 million is largely attributable to federal and other categorical funding that is not reflected in HPD's budget until mid-fiscal year. HPD administers Section 8 vouchers for approximately 26,000 New Yorkers.	
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.	<u>\$0 million</u> \$0 city \$0 state \$0 federal	<u>(\$550,000)</u> (\$550,000) city \$0 state \$0 federal	The FY09 Executive Budget proposes to cut \$550,000 from the Task Force on Housing Court. The Council has consistently restored funding for this program since FY04.	Restore \$550,000 for the Task Force on Housing Court.

*Identifies the difference (i.e. increase or decrease in funding) between the FY08 current modified budget and the FY09 Executive Budget.

Housing and Homelessness

Agency and Program Description	Executive Budget FY09	Change from Modified FY08 + (-)*	Impact	Recommendation
<p>Legal Services to Prevent Evictions HPD contracts with 16 CBOs to support anti-eviction and SRO single room occupancy legal services for families and individuals.</p>	<p><u>\$0 million</u> \$0 city \$0 state \$0 federal</p>	<p>(\$3 million) (\$3 million) city \$0 state \$0 federal</p>	<p>The FY09 Executive Budget proposes to cut \$3 million from the Legal Services to Prevent Evictions program. The FY08 Adopted Budget included a Council restoration of \$2.5 million and an enhancement of \$500,000 for this program. These funds pass through the city's Miscellaneous Budget. The Council has consistently restored funding for this program since FY04.</p>	<p>Restore \$3 million for legal services to prevent eviction.</p>
<p>Community Based Consultants HPD contracts with community based organizations to help families avoid homelessness by providing information on housing rights and available housing assistance.</p>	<p><u>\$0 million</u> \$0 city \$0 state \$0 federal</p>	<p>(\$1.03 million) (\$1.03 million) city \$0 state \$0 federal</p>	<p>The FY09 Executive Budget proposes to eliminate the community based consultants program.</p> <p>The City Council has consistently restored funding for this program since 2004.</p>	<p>Restore \$1.03 million for community based consultants.</p>

*Identifies the difference (i.e. increase or decrease in funding) between the FY08 current modified budget and the FY09 Executive Budget.

Income Security

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
<p>Human Resources Administration (HRA) HRA provides a wide range of emergency and long-term benefits for low- income families including public (financial) 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>\$8.5 billion</u> \$6.5 billion city \$997.4 million state \$983.5 million federal \$2.9 million federal CD \$1.1 million IC</p>	<p><u>(\$255.9 million)</u> (\$66.8 million) city (\$81.6 million) state (\$96.0 million) federal \$0 federal CD (\$11.5 million) IC</p>	<p>The FY09 Executive Budget funds HRA at \$8.5 billion, of which \$6.5 billion are city funds. Details on budget actions are included below.</p>	

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 Budget.

Income Security

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
<p>Public Assistance Grants (PA)</p> <p><u>\$1.2 billion</u> \$437.6 million city \$437.4 million state \$301.7 million federal</p>	<p><u>\$42.1 million</u> (\$3.5 million) city (\$11.4 million) state (\$19.4 million) federal (\$7.8 million) IC</p>	<p>The FY09 Executive Budget proposes to fund public assistance grants at \$1.2 billion of which \$437.5 million is city funds.</p> <p>The total number of public assistance recipients declined from 368,892 in March 2007 to 344,834 in March 2008.</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>\$731.2 million</u> \$233.7 million city \$233.0 million state \$265.2 million federal \$0 million IC</p>	<p><u>\$41.4 million</u> (\$2.7 million) city (\$11.2 million) state (\$19.1 million) federal (\$7.8 million) IC</p>	<p>Between March 2007 and March 2008, the number of Family Assistance recipients declined from 160,711 to 152,402 and the number of Safety Net recipients declined from 208,181 to 192,432. However, the number of recipients who have reached the five year time limit for federally funded Temporary Aid to Needy Families (TANF) assistance and thus been converted to city and state funded Safety Net Assistance (SNA) increased from 84,700 in March 2007 to 91,426 in March 2008.</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>\$445.5 million</u> \$204.5 million city \$204.5 million state \$36.5 million federal</p>	<p><u>\$687,000</u> (\$149,000) city (\$149,000) state (\$390,000) federal</p>	<p>The caseloads for both the Family Assistance and Safety Net programs are expected to drop further in FY09.</p>		
<p>Office of Child Support Enforcement (OCSE) The OCSE helps custodial parents obtain financial support for their children from non-custodial parents.</p> <p><u>\$57.6 million</u> \$8.5 million city \$8.2 million state \$40.9 million federal</p>	<p><u>\$5,000</u> (\$804,000) city (\$856,000) state \$1.7 million federal</p>	<p>The FY09 Executive Budget proposes to fund the Office of Child Support Enforcement at \$57.6 million of which \$8.5 million is city funds. OCSE collects over \$1 billion in child support payments</p>		

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 Budget.

Income Security

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
City funds to address state budget reduction for adult services and child support administration	\$235,000 \$235,000 city \$0 state \$0 federal	\$235,000 \$235,000 city \$0 state \$0 federal	The FY09 Executive Budget proposes to add city funds to replace funds lost as a result of the state budget reduction for adult services and child support administration.	Support the Mayor's FY09 Executive Budget proposal.
Unemployment/SSI Employment Legal Advocacy	\$0 million \$0 million city \$0 state \$0 federal	(\$2.5 million) (\$2.5 million) city \$0 state \$0 federal	The FY09 Executive Budget proposes to cut \$2.5 million from the Unemployment/SSI Employment Legal Advocacy program. This program was first funded by the City Council in FY06 at \$2.5 million, and was restored in FY07 and FY08. This program assists individuals, including parents and youth, who apply for unemployment insurance and SSI. These funds pass through the city's Miscellaneous Budget.	Restore \$2.5 million for UI/SSI legal advocacy.
Emergency Food Assistance programs HRA administers funding to 24 CBOs in all five boroughs for the purchase of food, pantry capacity expansion, and technical assistance to facilitate food stamp enrollment. These food banks and food pantries serve families below 200% of the federal poverty line.	\$0 million \$0 million city \$0 state \$0 federal	(\$1.5 million) (\$1.5 million) city \$0 state \$0 federal	The FY09 Executive Budget proposes to cut \$1.5 million from Emergency Food Assistance programs. The City Council restored this initiative in FY08, with \$800,000 for the direct purchase of food by the Food for Survival Food Bank, \$500,000 to HRA for capacity expansion efforts for EFAP food pantries that were to be determined jointly by the City Council and HRA and \$200,000 for technical assistance grants to two organizations to assist in the automation of food stamp enrollment at food pantries, soup kitchens, and other appropriate locations. This Initiative was first funded by the City Council in FY06 and was restored in FY07 and FY08.	Restore \$1.5 million for Emergency Food Assistance programs.

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 Budget.

Juvenile Justice

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
<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>\$132.2 million</u> \$95.7 million city \$35.8 million state \$688,836 federal</p>	<p><u>\$4.8 million</u> \$6.5 million city (\$1.6 million) state \$0 federal</p>	<p>The FY09 Executive Budget for DJJ totals \$132.2 million of which \$96 million is city funds. Details on budget actions are provided below.</p>	
<p>Non-Secure Detention 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>\$18.6 million</u> \$9.47 million city \$9.05 million state \$100,095 federal</p>	<p><u>(\$1.8 million)</u> (\$899,000) city (\$899,000) state \$0 federal</p>	<p>The FY09 Executive Budget proposes to eliminate a total of \$1.79 million in funds to reduce capacity at Non-Secure Detention facilities. This reduction will close 2 group homes. The first group home closed in April 2008 and was operated by Good Shepard's Services who chose not to renew their contract and the second group home slated for closure has yet to be identified by DJJ. Admissions to NSD have steadily decreased since 2006 from a high of 753 to 454 in 2008 as a result of the city's use of the Risk Assessment Instrument and implementation of the new ATD programs.</p>	<p>Support the Mayor's CFY09 Executive Budget proposal to reduce capacity in Non-Secure Detention.</p>
<p>Collaborative Family Initiative (CFI) CFI consists of two components: 1) a program that connects youth with mental health needs to community-based services prior to their release from detention and 2) a program evaluation to be conducted by John Jay College. A subset of the evaluation will focus on the program's impact on girls in detention.</p>	<p><u>\$1.3 million</u> \$1.3 million city \$0 state \$0 federal</p>	<p><u>\$1.3 million</u> \$1.3 million city \$0 state \$0 federal</p>	<p>The FY09 Executive Budget adds \$1.3 million for CFI for one year which will allow DJJ to continue program services and complete data collection and analysis for the evaluation. The program was initiated in 2007 and served 62 youth.</p>	<p>Support the Mayor's CFY09 Executive Budget proposal to add \$1.3 million for Collaborative Family Initiative.</p>

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Juvenile Justice

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
<p>Discharge Planning Services/In Detention Services</p> <p>In FY06, DJJ implemented a new discharge planning model that provides service planning and connects youth to community-based services while in detention. DJJ also uses these funds to contract with 8 community-based organizations to provide a range of educational programming including conflict resolution training for staff and youth, workshops for girls, and literacy tutorials.</p>	<p>\$0</p> <p>\$0 city</p> <p>\$0 state</p> <p>\$0 federal</p>	<p>(\$1.3 million)</p> <p>(\$1.3 million) city</p> <p>\$0 state</p> <p>\$0 federal</p>	<p>The FY09 Executive Budget proposes to eliminate \$1.3 million for Discharge Planning Services/In-Detention Services.</p> <p>The FY08 Adopted Budget included a City Council restoration of \$1.3 million for discharge planning services. In FY07, the City Council restored \$779,000 and included a City Council add of \$500,000 to discharge planning. Prior to 2006, DJJ used these funds to provide aftercare services to youth returning home from detention as part of the Community-based Initiative (CBI).</p>	<p>Restore \$1.3 million for Discharge Planning/ In Detention Services</p>
<p>Reduction in State Aid</p>		<p>(\$775,000)</p> <p>\$0 city</p> <p>(\$755,000) state</p> <p>\$0 federal</p>	<p>Historically, the city and state share equally in the costs of local detention services. This year, the state fiscal year 2009 Enacted Budget included a 1% reduction in the reimbursement rate for local detention services. The reimbursement rate formula is now 49% state and 51% city. As a result, New York City will receive \$775,395 less in state aid in FY09.</p>	

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Youth Development

Agency and Program Description	Executive Budget FY 2009	Change from FY08 + (-)*	Impact	Recommendation
<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. This includes 458 youth programs citywide.</p>	<p><u>\$324.7 million</u> \$198.4 million city \$23.5 million intra-city \$12.8 million state \$78.7 million federal \$11.4 million federal CD</p>	<p><u>(\$80 million)</u> (\$75.8 million city) \$4.8 million intra-city (\$261,000) Other categorical (\$585,000) state (\$5.6 million) federal (\$2.7 million) federal CD</p>	<p>The FY09 Executive Budget for DYCD totals \$324.7 million of which \$198.4 million is city funds. Details on budget actions are provided below.</p>	
<p>Out-of-School Time (OST) OST programs provide after school, recreational and enrichment programs that for youth between the ages of 6-21. Programs offer a broad range of activities in the areas of academic assistance, sports, arts and technology, and youth leadership. In FY08, OST programs will serve 75,000 school age children and youth.</p>	<p><u>\$123.1 million</u> \$98.3 million city \$14.6 million intra-city \$10.1 million state \$0 federal</p>	<p><u>\$15.5 million</u> \$10.9 million city \$4.6 million intra-city \$56,000 state \$0 federal</p>	<p>The FY09 Executive Budget proposes to eliminate \$2.6 million as a result of accruals and savings anticipated for OST providers who don't reach their program attendance targets. DYCD proposes to withhold payment on the final 10% of these contract funds. Despite the savings, there was an overall increase in city funds as a result of a DYCD initiative to add 112 OST programs in January 2008. This created between 13-14,000 new elementary school slots.</p> <p>In FY08, the adopted Budget included a Mayoral add of \$32 million in city tax levy to support the creation of 10,000 OST slots for elementary schools and to convert 5,000 OST slots to year round slots. It should be noted that included in that total is \$10 million that is passed through ACS's budget to provide services to 3,500 school age children in programs operated by DYCD. In FY04, the Mayor began a restructuring of after school and youth services with a total of \$76.5 million. This included a \$15 million cut to ACS school age child care which was transferred to DYCD during the consolidation process.</p>	<p>Support the Mayor's FY09 Executive Budget proposal; however, if OST contractors do meet attendance targets, funds must be available to pay service providers the final 10% of their contract funds.</p>

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Youth Development

Agency and Program Description	Executive Budget FY 2009	Change from FY08 + (-)*	Impact	Recommendation
<p>Summer Youth Employment Program (SYEP) SYEP provides teens with a paid job experience and workplace readiness programming for 7 weeks during the summer months.</p>	<p><u>\$48.4 million</u> \$25 million city \$0 state \$23.4 million federal (TANF and WIA) \$65,000 Intra-City</p>	<p><u>(\$8.5 million)</u> (\$8 million) city \$0 state (\$500,000) federal (TANF) (\$65,000) Intra-City</p>	<p>The FY09 Executive Budget proposes to eliminate \$8 million for SYEP. In addition, the city received \$500,000 less than anticipated in TANF funds. Taken together, this would result in 6,000 fewer summer jobs. The city received 103,000 applications for summer 2008. In FY08, the city was able to provide approximately 42,000 youth with summer jobs.</p> <p>The FY08 Adopted Budget included a Mayoral add of \$5.5 million to make up for shortfalls in federal WIA funds and a raise in minimum wage to \$7.15/hr.</p>	<p>Restore \$8.5 million to preserve 6,000 slots and to once again provide a total of 42,000 youth with summer jobs.</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 afterschool hours and on weekends. Beacons link community based organizations, and with neighborhood youth and families. 80 Beacons currently serve approximately 180,000 youth city-wide.</p>	<p><u>\$ 33.5 million</u> \$ 25.3 million city \$653,000 state \$7.6 million federal</p>	<p><u>(\$6.3 million)</u> (\$6.3 million) city \$0 state \$0 federal</p>	<p>The FY09 Executive Budget proposes to eliminate \$6.3 million for Beacon programs. This reduction consists of \$2.3 million for drop-in and community services and \$4 million for school opening fees. Each of the 80 Beacons city-wide would be subject to a reduction of \$80,000 in program funds.</p> <p>The FY08 Adopted Budget included a Council restoration of \$4 million in city funds for 80 Beacon programs. This funding enables each of the programs to pay the \$50,000 school opening fee that is required by the Dept. of Education. This Council Initiative was first added in FY06 and was restored in FY07 and FY08.</p>	<p>Restore \$6.3 million to Beacon programs.</p>

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Youth Development

Agency and Program Description	Executive Budget FY 2009	Change from FY08 + (-)*	Impact	Recommendation
<p>Runway and Homeless Youth Programs Homeless Youth programs include both Drug Prevention, and Runaway and Homeless Youth Programs (RHYA) which includes a network of over 19 programs throughout New York City including crisis shelters, outreach and drop-in centers, and transitional and family homes and Emergency Shelter for special needs homeless youth.</p>	<p><u>\$6 million</u> \$4.0 million city \$2.0 million state \$51,000 federal</p>	<p><u>(\$4.7 million)</u> (\$4.7 million) city (\$21,530) state \$0 federal</p>	<p>The FY09 Executive Budget proposes to eliminate \$4.7 million for Runaway and Homeless Youth Programs.</p> <p>The FY08 Adopted Budget included a Council restoration of \$2.7 million and an enhancement of \$2 million for Homeless Youth programs. Since FY04, the City Council has restored funding for Runaway and Homeless Youth programs.</p>	<p>Restore \$4.7 million for Runaway and Homeless Youth programs.</p>
<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.</p>	<p><u>\$0 million</u> \$0 million city \$0 state \$0 federal</p>	<p><u>(\$8.4 million)</u> (\$8.4 million) \$0 city \$0 state \$0 federal</p>	<p>The FY09 Executive Budget proposes to eliminate \$8.4 million for CASA.</p> <p>The FY08 Adopted Budget included a Council restoration of \$6.5 million and an enhancement of \$1.9 million to support the Culture After School Adventure program. CASA was initiated by the City Council in FY06.</p>	<p>Restore \$8.4 million for CASA.</p>

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Youth Development

Agency and Program Description	Executive Budget FY 2009	Change from FY08 + (-)*	Impact	Recommendation
<p>The After-Three Program The After Three Program provides school-based after school programs with funding administered through the After-School Corporation (TASC).</p>	<p>\$0 \$0 city \$0 state \$0 federal</p>	<p>(\$3.8 million) (\$3.8 million) city \$0 state \$0 federal</p>	<p>The FY09 Executive Budget proposes to eliminate \$3.8 million for the After-Three program placing 42 programs serving 12,000 students at risk for closure.</p> <p>The FY08 Adopted Budget includes a City Council restoration of \$3.8 million that supports the After-Three program in 39 Council districts.</p> <p>In FY07, City Council restored \$2.5 million for 29 programs for more than 5,000 youth served in 27 Council districts and included a City Council add of \$1.3 million. In FY03, the City Council restored \$1.5 million to the After- Three Program and again in the FY 03 November Budget Modification. In FY04, the Mayor rescinded his Executive Budget proposal to cut \$2.5 million and eliminate 20-25 programs, and restored these funds prior to budget adoption thereby rescinding the proposal to eliminate 20-25 programs. In FY05, the City Council restored \$2.5 million. In FY06, the Mayor baselined and transferred a total of \$10.5 million that was previously earmarked for the After-Three program to the OST Initiative. In the FY06 Adopted Budget, the City Council subsequently added \$2.5 million to fund After-Three programs separate from OST to prevent program closures.</p>	<p>Restore \$3.8 million for the After-Three program.</p>

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Youth Development

Agency and Program Description	Executive Budget FY 2009	Change from FY08 + (-)*	Impact	Recommendation
Council Member Discretionary Funds	<u>\$0</u> \$0 city \$0 state \$0 federal	<u>(\$7.7 million)</u> (\$7.7 million) \$0 city \$0 state \$0 federal	<p>The FY09 Executive Budget proposes to eliminate Council Member Discretionary funds which support a broad range of neighborhood-based youth programs.</p> <p>The FY08 Adopted Budget included a City Council restoration of \$7.7 million for Council Discretionary Funds, which are awarded to community groups at the recommendation of each Council Member. Each Council Member is allocated \$151,714 per Council District. In FY07, the City Council restored \$7.7 million to protect the availability of local youth programs in each of the City Council's 52 community districts.</p> <p>In FY06, the City Council restored \$5.2 million and provided an enhancement of \$49,000 per Council District (an additional \$2.5 million citywide enhancement) for a total of \$7.7 million.</p>	Restore \$7.7 million for Council Member Discretionary Funds.
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.	<u>\$0</u> \$0 million city \$0 state \$0 federal	<u>(\$2.1 million)</u> (\$2.1 million) city \$0 state \$0 federal	<p>The FY09 Executive Budget proposes to eliminate \$2.1 million for Street Outreach/Neighborhood Youth Alliance.</p> <p>The Initiative was added by the City Council in FY08.</p>	Restore \$2.1 million for Street Outreach/ Neighborhood Youth Alliance.

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Youth Development

Agency and Program Description	Executive Budget FY 2009	Change from FY08 + (-)*	Impact	Recommendation
Miscellaneous Youth Programs	\$0 \$0 city \$0 state \$0 federal	(\$4.2 million) (\$4.2 million) city \$0 state \$0 federal	<p>The FY09 Executive Budget proposes to eliminate \$4.2 million for Miscellaneous Youth Programs.</p> <p>The FY08 Adopted Budget included a City Council restoration of \$4.2 million for Miscellaneous Youth programs that support a broad range of youth programs administered by community-based organizations such as Heartshare, Community Works and Big Brothers/Big Sisters.</p> <p>In FY07, the City Council restored \$4.1 million to provide access to a broad range of local youth programs that operate citywide. In FY05, the City Council restored a total of \$1.9 million and added \$267,000 to these programs. In FY06, the City Council added \$2.3 million to enhance funds for local youth programs.</p>	Restore \$4.2 million for Miscellaneous Youth Programs.
The Virtual Y The Virtual Y is a literacy-based after school program that primarily serves elementary school aged youth from 3:00 - 6:00 p.m. The Virtual Y program serves approximately 1,000 youth citywide.	\$0 \$0 city \$0 state \$0 federal	(\$900,000) (\$900,000) city \$0 state \$0 federal	<p>The FY09 Executive Budget proposes to eliminate \$900,000 for the Virtual Y program.</p> <p>In FY07, City Council restored \$500,000 and included an enhancement of \$400,000 for Virtual Y to expand services. The City Council restored \$900,000 in the FY08 Adopted Budget.</p>	Restore \$900,000 for the Virtual Y program.

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Youth Development

Agency and Program Description	Executive Budget FY 2009	Change from FY08 + (-)*	Impact	Recommendation
<p>Sports and Arts in School Foundation (SASF) SASF provides programs that combine academic assistance with sports and arts activities for 33,000 youth citywide.</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 FY09 Executive Budget proposes to eliminate \$2.1 million for Sports and Arts in School Foundation.</p> <p>The FY08 Adopted Budget included a City Council restoration of \$2.1 million to support SASF programs including the Middle School Fitness League, summer camps, and the Winter Festival.</p> <p>In FY07, City Council restored \$1.6 million and included a City Council add of \$500,000 for the Sports and Arts Foundation. In FY04, the City Council restored \$692,000 for the Sports and Arts Foundation.</p>	<p>Restore \$2.1 million for Sports and Arts in School Foundation.</p>
<p>Institute for Student Achievement (ISA) ISA provides school-based academic support and services for students at-risk of dropping out, working in partnership with 21 schools to serve 4,000 students.</p>	<p><u>\$0</u> \$0 city \$0 state \$0 federal</p>	<p><u>(\$1.3 million)</u> (\$1.3 million) city \$0 state \$0 federal</p>	<p>The FY09 Executive Budget proposes to eliminate \$1.3 million for the Institute for Student Achievement.</p> <p>The FY08 Adopted Budget included a City Council restoration of \$1.25 million and an enhancement of \$100,000 for ISA youth programs at 28 small public high schools.</p> <p>In FY07 the City Council restored \$1 million and included a City Council add of \$250,000 for ISA to expand services. In FY04, the City Council restored \$130,000 for ISA programs.</p>	<p>Restore \$1.3 million for Institute for Student Achievement.</p>

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Youth Development

Agency and Program Description	Executive Budget FY 2009	Change from FY08 + (-)*	Impact	Recommendation
<p>Helping Involve Parents (HIP) in Schools HIP is a web-based computer system that enables parents, teachers, and principals to communicate and keep track of student progress.</p>	<p><u>\$0 million</u> \$0 city \$0 state \$0 federal</p>	<p><u>(\$4.3 million)</u> (\$4.3 million) city \$0 state \$0 federal</p>	<p>The FY09 Executive Budget proposes to eliminate funding for HIP.</p> <p>The FY08 Adopted Budget included a Council restoration of \$1.3 million and a \$3 million enhancement for HIP schools.</p> <p>In FY07 the City Council restored \$1 million and included a City Council add of \$250,000 for a web-based communications system for parents, teachers and schools serving 17,500 youth at 28 schools citywide. In FY06, the City Council restored \$700,000 and added \$321,000 to enhance the program. In FY05, the City Council restored and added a total of \$700,000 for HIP.</p>	<p>Restore \$4.3 million for Helping Involve Parents (HIP) in schools.</p>

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 budget.

Miscellaneous Budget

Agency and Program Description	Executive Budget FY09	Change from FY08* + (-)	Impact	Recommendation
EITC Legal Assistance	\$0 \$0 city \$0 state \$0 federal	(\$765,000) (\$765,000) city \$0 state \$0 federal	The FY09 Executive Budget proposes to cut \$765,000 from the EITC Legal Assistance program.	Restore \$765,000 for EITC legal assistance.
Legal Services for the Working Poor	\$0 \$0 city \$0 state \$0 federal	(\$1.8 million) (\$1.8 million) city \$0 state \$0 federal	The FY09 Executive Budget proposes to cut \$1.8 million from the Legal Services for the Working Poor program.	Restore \$1.8 million for legal services for the working poor.
Civil Legal Services	\$0 \$0 city \$0 state \$0 federal	(\$3.7 million) (\$3.7 million) city \$0 state \$0 federal	The FY09 Executive Budget proposes to cut \$3.7 million from the Civil Legal Services program.	Restore \$3.7 million for the civil legal services.
MFY Legal Services	\$0 \$0 city \$0 state \$0 federal	(\$200,000) (\$200,000) city \$0 state \$0 federal	The FY09 Executive Budget proposes to cut \$200,000 from the MFY Legal Services program. This was a new initiative in FY07 and funding was increased from \$100,000 to \$200,000 in FY 08 – funds were passed through the Office of the Criminal Justice Coordinator to support civil legal services performed by MFY.	Restore \$200,000 for MFY legal services.
Legal Services for NYC (LSNY)	\$0 \$0 city \$0 state \$0 federal	(\$500,000) (\$500,000) city \$0 state \$0 federal	The FY09 Executive Budget proposes to cut \$500,000 from the Legal Services for NYC's Keeping Families Together program. 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.	Restore \$500,000 for LSNY's Keeping Families Together program.
Legal Information for Families Today (LIFT)	\$0 \$0 city \$0 state \$0 federal	(\$500,000) (\$500,000) city \$0 state \$0 federal	The FY09 Executive Budget proposes to cut \$500,000 from the Legal Information for Families (LIFT) program. This was a new initiative in FY08. This funding will provide Legal Information for Families Today (LIFT) with resources to expand its Family Court information services programs, including its Education and Information sites located in Family Court entranceways and to support the LIFT 24-hour immediate assistance hotline.	Restore \$500,000 for the LIFT program.

*Identifies the difference (i.e. increase or decrease in funding) between the FY09 Executive Budget and the current modified FY08 Budget.