



## Impact of New York City's FY07 Preliminary Budget on Children: January 2006 Financial Plan

The Mayor's Preliminary Budget proposal for FY07 sets aside \$2 billion of the city's projected surplus to address long-term pension and benefit costs to city workers. Included in the Mayor's 2006 Financial Plan are new initiatives for children totaling \$75 million. It also includes over \$100 million in cuts to essential children's services like child care, child health clinics, after school programs and infant mortality initiatives. The Mayor and the City Council must find a way to restore funding for these core services and work towards *Securing Every Child's Birthright* to be healthy, housed, educated and safe.

### ADMINISTRATION FOR CHILDREN'S SERVICES

Program	Proposed CTL* Cut to City Council Initiatives	Proposed New CTL Cut	Proposed CTL Add
Family Child Care Slots	\$10 million		
Child Care Vouchers	\$ 9 million		
Connect/Domestic Violence Services for Women	\$1.2 million		
BEACON COLA			\$222,000
Intensive Family Services Unit			\$5 million
Foster Care Parent Support			\$4 million
Child Protection Management			\$1.3 million
Family Court Attorneys			\$675,000
Child Protection Training			\$438,000
Youth Placement Initiative			\$4 million
Congregate Care Reinvestment		**\$8 million	
<b>Sub-Total</b>	<b>\$20.2 million</b>		<b>\$15.6 million</b>

\* City Tax Levy

\*\*Savings from declining congregated care census will be reinvested in support for foster families and youth.

**DEPARTMENT FOR YOUTH AND COMMUNITY DEVELOPMENT**

<b>Program</b>	<b>Proposed CTL Cut to City Council Initiatives</b>	<b>Proposed New CTL Cut</b>	<b>Proposed CTL Add</b>
Street Outreach and Neighborhood Youth Alliance	\$1.3 million		
Drug Prevention and Runaway and Homeless Youth	\$761,000		
Youthlink	\$102,000		
Summer Youth Employment	\$7 million		
Waive Beacon Opening Fee	\$4 million		
Emergency Shelter for Special Needs Youth	\$1.2 million		
Cultural After School Adventure	\$6.4 million		
After-Three Program (TASC)	\$2.5 million		
City Council Discretionary Funds	\$7.7 million		
Misc. Youth Programs (Virtual Y)	\$5.2 million		
Helping Involve Parents in Schools	\$1 million		
After School Program for Homeless Youth	\$21,000		
<b>Sub-Total</b>	<b>\$37.2 million</b>		

**DEPARTMENT OF EDUCATION**

<b>Program</b>	<b>Proposed CTL Cut to City Council Initiatives</b>	<b>Proposed New CTL Cut</b>	<b>Proposed CTL Add</b>
Attendance Improvement and Dropout Prevention (AIDP)	\$1.3 million		
Computers for Youth	\$250,000		
National Foundation for Teaching Entrepreneurship	\$510,000		
Teacher's Choice	\$17.7 million		
Principal Leadership Center	\$130,000		
Urban Advantage Science and Social Studies Initiative	\$2.8 million		
Worker Education Training	\$2.6 million		
Special Education Pre-K Tuition Reimbursement			\$524,000
In-State Contract Schools			\$14.9 million
Out-Of-State Contract Schools			\$19.4 million
Charters			\$11.7 million
Tax Levy OMRDD Revenue*			*\$55 million
School Safety Agents			\$11.2 million
<b>Sub-Total</b>	<b>\$25.3 million</b>		<b>\$57.7 million</b>

\* This amount covers the loss of Medicaid revenue and is not included in total.

**DEPARTMENT FOR HOUSING PRESERVATION AND DEVELOPMENT**

<b>Program</b>	<b>Proposed CTL Cut to City Council Initiatives</b>	<b>Proposed New CTL Cut</b>	<b>Proposed CTL Add</b>
City-Task Force on Housing Court	\$350,000		
Legal Services to Prevent Evictions	\$2.5 million		
Reduction in Emergency Housing Program		*\$3.8 million	
<b>Sub-Total</b>	<b>\$2.8 million</b>		

\*Savings attributed to a decline in family shelter census, this cut does not appear in the total.

**DEPARTMENT OF JUVENILE JUSTICE**

<b>Program</b>	<b>Proposed CTL Cut to City Council Initiatives</b>	<b>Proposed New CTL Cut</b>	<b>Proposed CTL Add</b>
Discharge Planning Services	\$779,000		
Critical needs (includes caseworkers and admin. staff)			\$943,000
<b>Sub-Total</b>	<b>\$779,000</b>		<b>\$943,000</b>

**DEPARTMENT OF PROBATION**

<b>Program</b>	<b>Proposed CTL Cut to City Council Initiatives</b>	<b>Proposed New CTL Cut</b>	<b>Proposed CTL Add</b>
Esperanza HOPE Alternative to Placement	200,000		
<b>Sub-Total</b>	<b>\$200,000</b>		

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

<b>Program</b>	<b>Proposed CTL Cut to City Council Initiatives</b>	<b>Proposed New CTL Cut</b>	<b>Proposed CTL Add</b>
34 Dental Vans	\$268,000		
Infant Mortality Programs	\$4.8 million		
Asthma Control Initiative	\$545,000		
30 Child Health Clinics	\$6 million		
Summer School Nurses	\$2.5 million		
Diabetes Registry			\$1.2 million
Oral Health Clinic Consolidation		\$929,000	
<b>Sub-Total</b>	<b>\$14.1 million</b>		

**HEALTH AND HOSPITALS CORPORATION**

Program	Proposed CTL Cut to City Council Initiatives	Proposed New CTL Cut	Proposed CTL Add
Mental Health Treatment for Children Under Five	\$1.2 million		
HHC Outpatient Pharmacies and Clinics	\$2.4 million		
Translation Services	\$1 million		
Adolescent Substance Abuse Outpatient Treatment Clinics	\$1.6 million		
<b>Sub-Total</b>	<b>\$6.2 million</b>		

#### DEPARTMENT OF HOMELESS SERVICES

Program	Proposed CTL Cut to City Council Initiatives	Proposed CTL New Cut	Proposed CTL Add
Family Shelter Capacity Re-Estimate		*\$4.6 million	
<b>Sub-Total</b>		<b>\$4.6 MILLION</b>	

\*Savings attributed to a decline in family shelter census, this cut does not appear in the total.

#### DEPARTMENT OF SOCIAL SERVICES: HUMAN RESOURCES ADMINISTRATION

Program	Proposed CTL Cut to City Council Initiatives	Proposed New Cut	Proposed CTL Add
Legal Assistance to Enroll Youth/ and Adults with Disabilities in SSI	\$2.5 million		
Emergency Food Programs	\$2 million		
<b>Sub-Total</b>	<b>\$4.5 million</b>		

#### MICELLANEOUS

Program	Proposed CTL Cut to City Council Initiatives	Proposed New Cut	Proposed CTL Add
EITC Legal Assistance	\$765,000		
Child Advocacy Centers	\$500,000		
Legal Services for Working Poor	\$1.3 million		
Civil Legal Services	\$2.8 million		
<b>Sub-Total</b>	<b>\$5.4 million</b>		

#### TOTALS

Program	Proposed CTL Cut to City Council Initiatives	Proposed New CTL Cut	Proposed CTL Add
<b>ALL</b>	<b>\$116.7 million</b>	<b>\$929,000</b>	<b>\$75.4 million</b>