



**Fiscal Year 2012 Executive Budget for New York City
Proposes \$210.19 Million in Net City Tax Levy (CTL)¹ Reductions to
Human Services for Children and Families**

On May 6, 2011 Mayor Bloomberg issued his Executive Budget for City Fiscal Year 2012. The budget reduces the City's support for children's health and human services by a net of \$215.27 million. While the Budget proposes to restore child welfare cuts and a portion of child care cuts, the Budget proposals include many harmful cuts to New York City's children. Even with the child care restoration, the Executive Budget proposals result in a significant child care capacity reduction (approximately 7,000) and a reduction in after school program slots by 16,000. Additionally, the Executive Budget eliminates the Advantage housing subsidy program, and proposes damaging cuts the Newborn Homevisiting Program, Child Health Clinics, Summer Youth Employment Program, Runaway and Homeless Youth Program, amongst others.

Below please find the list of Executive Budget Human Services proposals that would impact children:

CHILD CARE

Program	FY2012 Preliminary Budget Proposals	FY2012 Executive Budget Proposals	Failure to Fund Council Restoration	Total Proposed CTL Increase or Decrease for FY2012
Restoration of 119 child care center classrooms		(\$8.54 million)	(\$11.26 million) (for 72 classrooms)	
Restoration of child care centers slated for closure			(\$6.68 million)	
Increase in child care co-payments	(\$13.0 million)			
Funding for city-only child care services (partial restoration of subsidies for 16,200 children)		\$29.2 million*		
Sub-Total	(\$13.0 million)	\$20.66 million	(\$17.94 million)	(\$10.28 million)**

* Due to a structural budget deficit, ACS was planning to eliminate 16,462 child care subsidies, which would have required \$91 million annually to restore. Approximately 262 children lost care as of April 1, 2011 and the remaining 16,200 children were due to lose care September 2011. The Executive Budget proposes to add \$40 million in CFY12 through the addition of \$29.1 million in city funds in and \$11 million in federal funds to guarantee a child care option to all 16,200 children currently served. This effort includes moving 10,500 school age children to OST (with a parent fee), moving 1,500 preschool age children into vacancies and closing additional classrooms and family provider slots. \$17.6 million City Funds and \$11 million federal funds (total of \$28.6 million) are baselined in CFY'13.

** For ACS's child care budget to be whole and not reduce services to children currently served and maintain capacity, ACS would need an additional \$77 million. This is because ACS had a \$91 million child care budget deficit (that was not technically a budget cut) and the child care restoration is \$40 million (with city and federal funds), so ACS needs \$51 million plus the \$27 million (for the 119 classrooms and 8 centers slated for closure) to be whole.

¹ City Tax Levy or CTL are the City Funds portion of the budget cuts and additions. Many of the budget items also receive State and/or Federal matching funds.

CHILD WELFARE

Program	FY2012 Preliminary Budget Proposals	FY2012 Executive Budget Proposals	Failure to Fund Council Restoration	Total Proposed CTL Increase or Decrease for FY2012
Preventive Services Enhancement*		\$8.1 million*		
Preventive Services Restoration*		\$3.6 million*		
Additional Funding to Restore* Preventive Services		(\$11.6 million)*		
202 Child Protective Staff positions- Council Restoration		\$1.4 million	(\$5.9 million)	
Child welfare staff			(\$1.9 million)	
CONNECT Domestic Violence program			(\$270,000)	
Child Advocacy Centers			(\$500,000)	
Homemaking services**	(\$5.07 million)			
Child and Family Specialists	(\$1.0 million)			
Administrative and support function layoffs (118 staff)	(\$2.8 million)			
Staff reductions in the Division of Child Protection through attrition (80 supervisors and managers)	(\$2.7 million)			
Sub-Total	(\$11.6 million)	\$1.5 million	(\$8.57 million)	(\$18.67 million)

* The Executive Budget almost fully restores the FY10 City Council \$11.7 million restoration for preventive services by first baselining City Tax Levy (\$8.1 million plus \$3.6 million) and then removing the City Tax Levy and replacing it with \$10.8 million of federal funds. With the State match, the gross preventive services restoration for CFY12 and the out years is \$30 million (compared to \$30.8 million gross with the state match in FY11.)

** The Executive Budget continues the city funds reduction to the homemaking program, but adds \$10.1 million in state and federal funding thereby restoring \$4.4 million of the \$5.07 million cut.

CHILDREN'S HEALTH AND MENTAL HEALTH SERVICES

Program	FY2012 Preliminary Budget Proposals	FY2012 Executive Budget Proposals	Failure to Fund Council Restoration	Total Proposed CTL Increase or Decrease for FY2012
Asthma Control Initiative			(\$500,000)	
Child Health Clinics	(\$287,000)		(\$5.0 million)	
Intra-cities with HHC*	(\$3.67 million)*			
Family Planning Initiative			(\$325,000)	
2 School-Based Health Centers	(\$182,000)			
CEO: Expand Access to Healthy Foods	\$182,000			
HHC Unrestricted City Subsidy	(\$7.14 million)	(\$3.25 million)		
Infant Mortality Reduction Program			(\$3.0 million)	
Obesity Prevention Programs			(\$1.27 million)	
Nurse Family Partnership (city funds needed to draw down federal funds)	\$1.0 million			
Newborn Home Visiting (12 layoffs and 40% program reduction)		(\$431,000)		
NYU Mobile Dental Vans			(\$268,000)	
Primary Care Capacity Initiative			(\$669,000)	
Autism Awareness Initiative			(\$1.25 million)	
Mental Health Treatment for Children Under Five			(\$1.25 million)	
Mental Hygiene Contracted Services**	(\$4.86 million)**			
Mental Health Contracts (with DOHMH)			(\$450,000)	
HHC Mental Health Funding PEG Restoration			(\$800,000)	
Alcoholism/Substance Abuse-Voluntary Sector (range of treatment/prevention programs operated by DOE, CBOs and private hospitals)			(\$335,000)	
Suicide Prevention Hotline			(\$247,150)	
Intra-City funding from DOHMH to DHS, HRA, and CUNY for mental health services.	(\$1.01 million)			
Sub-Total	(\$15.97 million)	(\$3.68 million)	(\$15.36 million)	(\$35.01 million)

* The Executive Budget maintains the Preliminary Budget's proposal to significantly reduce DOHMH funding to HHC for child health clinics, HIV/AIDS supportive services, and mental health, alcohol/substance abuse and mental retardation/developmental disability services. Of the \$3.96 million cut, \$287,000 is for child health clinics and is included in the Child Health Clinic budget line above. In addition, the Budget reduces DOHMH pass through funds to HHC and negatively impacts resources for outpatient pharmacy coverage (\$71,231), MRDD clinics (\$1.8 million), and mental health assessment services and support (\$1.9 million). A portion of these services is for children.

**The Executive Budget maintains the Preliminary Budget's proposal to significantly reduce DOHMH contracts for community based mental health services (\$2.8 million), alcoholism and substance abuse treatment services (\$1 million), and Mental Retardation and Developmental Disability Clinic Services (\$1.5 million). A portion of these services is for children.

HOUSING AND HOMELESS SERVICES

Program	FY2012 Preliminary Budget Proposals	FY2012 Executive Budget Proposals	Failure to Fund Council Restoration	Total Proposed CTL Increase or Decrease for FY2012
Shared Rooms for Families with Children	(\$1.67 million)	(\$2.83 million)		
Graduated Payment System Enhancement	(\$1.03 million)			
New Family Intake Center (maintenance and security costs)	\$2.44 million			
Brokers Fees for Advantage Program	(\$1.58 million)			
Eliminate City Funding for Advantage Rental Subsidy (Note: This cut is in HRA's budget.)		(\$66.06 million)		
Furnish a Future Contract (DHS)			(\$400,000)	
Citywide Task Force on Housing Court (HPD)			(\$500,000)	
Partial restoration of Community Consultants (HPD)			(\$415,000)	
Restore the Housing Preservation Initiative (HPD)			(\$1.5 million)	
Partial restoration of Anti-Eviction Legal Services			(\$2.0 million)	
Citywide Homeless Prevention Fund			(\$250,000)	
Sub-Total	(\$1.84 million)	(\$68.89 million)	(\$5.07 million)	(\$75.8 million)

LEGAL SERVICES

Program	FY2012 Preliminary Budget Proposals	FY2012 Executive Budget Proposals	Failure to Fund Council Restoration	Total Proposed CTL Increase or Decrease for FY2012
Citywide City Legal Services			(\$1.5 million)	
Partial restoration for Legal Information for Families Today (LIFT)			(\$485,000)	
Legal Services for the Working Poor			(\$1.05 million)	
Legal Services NYC- Keeping Families Together			(\$300,000)	
MFY Legal Services			(\$100,000)	
SSI-UI Legal Advocacy Program			(\$1.3 million)	
Legal Services to Prevent Evictions			(\$2.3 million)	
Sub-Total	\$0	\$0	(\$7.04 million)	(\$7.04 million)

PARKS AND RECREATION

Program	FY2012 Preliminary Budget Proposals	FY2012 Executive Budget Proposals	Failure to Fund Council Restoration	Total Proposed CTL Increase or Decrease for FY2012
Playground Associates			(\$1.0 million)	
Funding to keep all city pools open for the last 2 weeks of the pool season			(\$891,000)	
Close 4 Pools and Shorten Outdoor Pool Season			(\$546,000)	
Sub-Total	\$0	\$0	(\$2.44 million)	(\$2.44 million)

SOCIAL SERVICES

Program	FY2012 Preliminary Budget Proposals	FY2012 Executive Budget Proposals	Failure to Fund Council Restoration	Total Proposed CTL Increase or Decrease for FY2012
Teen Relationship Abuse Prevention Program (Teen RAPP)			(\$2.5 million)	
Food Stamps at Farmer's Markets			(\$420,000)	
Food Pantries			(\$2.1 million)	
Implementation of finger imaging technology at Residential Substance Abuse Treatment programs		(\$1.89 million)		
Broker's Fees Reduction for Cash Assistance Population		(\$4.8 million)		
Sub-Total	\$0	(\$6.69 million)	(\$4.82 million)	(\$11.51 million)

YOUTH SERVICES

Program	FY2012 Preliminary Budget Proposals	FY2012 Executive Budget Proposals	Failure to Fund Council Restoration	Total Proposed CTL Increase or Decrease for FY2012
Out of School Time (OST) Reduction-Option I (33 programs)*			(\$5.95 million)*	
Reduction of funding for 2073 elementary school and 498 middle school OST slots *		(\$4.04 million)*		
Preservation of 637 OST slots through tax levy that will leverage an additional \$1 million in private donations *		\$1.0 million		
OST Option I- Reduction in School Holiday Availability (from 20 to 14)*	(\$6.05 million)*			
Reduce Summer Youth Employment Program (SYEP) by 2,140 summer jobs	(\$3.2 million)			
Shelter Beds for At-Risk Homeless Youth			(\$5.99 million)	
Runaway Homeless Youth Services (5 drop in centers and elimination of City funds for street outreach)**	(\$330,000)**			
City Council Beacon Restoration			(\$4.1 million)	
Reduce Beacon Contracts by 10%	(\$2.63 million)			
New York Junior Tennis League			(\$800,000)	
City Council Member Discretionary Funds			(\$7.7 million)	
The After-Three Program			(\$3.8 million)	
YMCA After School Program			(\$500,000)	
Sports and Arts in the School Foundation			(\$1.2 million)	
OST Option II ***			(\$3.05 million)	
NYCHA Cornerstone Program Reductions in holidays (20 to 15) and 632 slots	(\$1.1 million)			
Sub-Total	(\$13.31 million)	(\$3.04 million)	(\$33.09 million)	(\$49.42 million)

*In addition to the OST cuts in this chart, due to a state budget cut of \$3.1 million to the Youth Development and Delinquency Prevention (YDDP) program, over 2,000 elementary and middle school OST slots will be eliminated.

**In addition to the Runaway and Homeless Youth Program (RHY) cuts in the chart above, there is an additional \$870,000 state cut that will reduce funding for drop in centers, eliminate the street outreach program and decrease residential beds for homeless youth.

*** OST Option II benefited from an additional \$1.05 million in ARRA funds in CFY'11.

TOTAL

PROGRAM	FY2012 Preliminary Budget Proposals	FY2012 Executive Budget Proposals	Failure to Fund Council Restoration	Total Proposed CTL Increase or Decrease for FY2012
ALL HUMAN SERVICES FOR CHILDREN	(\$55.72 million)	(\$60.14 million)	(\$94.33 million)	(\$210.19 million)