



On May 1, 2009 Mayor Bloomberg released his Executive Budget for City Fiscal Year 2010. Reflecting difficult fiscal times, the City's proposed \$59 billion budget closes a \$6.6 billion shortfall. The Executive Budget proposes closing this gap through a variety of actions including: agency program reductions/actions (\$2.2 billion), mid year property tax increases and elimination of the property tax rebate (\$256 million), federal FMAP stimulus fund relief (\$850 million), labor actions (\$200 million), and new taxes and fees (\$1 billion in a 1/2 percent sales tax increase and a plastic bag fee).

These difficult budget times require prudent budget actions that will protect children throughout the economic downturn. Youth services, child abuse prevention services, child protection, foster care, after school programs, child care, health and mental health services will be critical to promote the well-being of children and their families.

While CCC is grateful that the Executive Budget proposes no new child welfare reductions and partially closes the child care budget gap, we remain concerned that the budget reductions proposed in January, to ACS in particular, still stand. In addition, CCC is very concerned about the impact of the proposed cuts to HHC's child health clinics included in the January Plan and Executive Budget, as well as the impact of HHC's structural deficit created by a reduction in state Medicaid reimbursement, which is slated to result in the elimination of primary care clinics that serve children, school base mental health programs and adolescent day treatment programs. Furthermore, CCC is concerned about the proposed reductions to services for youth that will severely limit year round capacity of after school and youth service programs.

While NYC must show restraint in its expenditures, it is paramount that the proposed reductions that would weaken an already fragile social infrastructure, cause unimaginable strain on the neediest children, and jeopardize the safety and well-being of children, be reconsidered. CCC has identified over **\$108 million** in city budget reductions to children and family services that we believe are of great concern.

Because the city's fiscal situation is so dire, we urge the City Council and the Mayor to explore additional revenue options such as temporarily rescinding property tax exemptions on private colleges and universities, temporarily altering property tax agreements on stadiums, and weighing progressive local income tax increases.

When the City's FY 10 Budget is adopted, the Mayor and City Council must make certain that the City is able to address the increased needs of children during these difficult economic times.

**PROGRAM AREA AND AGENCY BUDGET ANALYSIS  
PROPOSED REDUCTIONS TO VITAL CHILDREN'S SERVICES**

Items in parentheses are negative (i.e. reductions)

**CHILD CARE:  
ADMINISTRATION FOR CHILDREN'S SERVICES**

Program	FY 2010 Preliminary Budget Proposals	FY 2010 Executive Budget Proposals	Failure to Fund City Council Initiative	Total Proposed Increase or Decrease for FY2010
Elimination of 293 Administrative and Child Care Staff	(\$7.6 million)			(\$7.6 million)
Reduction to (in January) and then Elimination of Priority 7 Child Care Vouchers (current families to be offered contracted slots)	(\$7.1 million)	(\$5.7 million)		(\$12.8 million)
Child Care Market Rate		\$25.0 million		\$25.0 million
Elimination of Low Priority (8 and 9) child care vouchers		(\$4.2 million)		(\$4.2 million)
Child Care Market Rate		\$4.2 million		\$4.2 million
Provider's Choice- Family Child Care Supplies			(\$1.2 million)	(\$1.2 million)
Working Parents for a Working New York			(\$300,000)	(300,000)
CEO: Early Childhood Policy and Planning	(\$58,000)			(\$58,000)
<b>Sub-Total</b>	<b>(\$14.7 million)</b>	<b>\$19.3 million</b>	<b>(\$1.5 million)</b>	<b>\$3.1 million</b>

\* Items with an asterisk are those items where city funding is being replaced with federal stimulus funds. These city funding reductions are not included in the totals (as only the source of funding is changing.)

**CHILD WELFARE:  
ADMINISTRATION FOR CHILDREN'S SERVICES**

<b>Program</b>	<b>FY 2010 Preliminary Budget Proposals</b>	<b>FY 2010 Executive Budget Proposals</b>	<b>Failure to Fund City Council Initiative</b>	<b>Total Proposed Increase or Decrease for FY2010</b>
Elimination of 315 Child Welfare Personnel	(\$8.2 million)			(\$8.2 million)
Reorganization of Family Preservation Program (staff reduction of 234 through attrition)	(\$7.3 million)			(\$7.3 million)
November 2008 Budget Modification: Elimination of 127 Child Protective Level I Supervisory vacancies	(\$3.8 million)			(\$3.8 million)
5% Reduction to Administrative Rate for Foster Care Providers	(\$5.7 million)			(\$5.7 million)
Community Partnership Initiative not to be expanded (remain at 11 instead of 15 CPIs)	(\$930,000)			(\$930,000)
Reduce Agency Support Contracts (suspend MSW program, eliminate media campaigns, etc.)	(\$1.8 million)			(\$1.8 million)
Reduction to Foster Parent Supports (10% reduction to providers that have not met performance goals)	(\$909,000)			(\$909,000)
Eliminate Facility Maintenance Expense (turnover facility to private provider)	(\$218,000)			(\$218,000)
CEO: Individual Development Accounts for Foster Youth	\$206,000			\$206,000
Replacing city foster care and adoption funding with federal stimulus funds		(\$19.8 million)*		N/A*
City funds to address state budget reduction for PINS, JDs, Institutional schools, Preventive Services and Adoption Subsidies		\$9.8 million		\$9.8 million
Preventive Service Program Enhancement Funding		(\$9.0 million)		(\$9.0 million)
Child Safety Initiative: Preventive Services Caseload Reduction			(\$3.7 million)	(\$3.7 million)
Child Advocacy Centers			(\$500,000)	(\$500,000)
Family Justice Centers			(\$200,000)	(\$200,000)
CONNECT Domestic Violence program			(\$600,000)	(\$600,000)
<b>Sub-Total</b>	<b>(\$28.7 million)</b>	<b>\$800,000</b>	<b>(\$5.0 million)</b>	<b>(\$32.9 million)</b>

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**CHILDREN'S HEALTH AND MENTAL HEALTH:  
DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
AND HEALTH AND HOSPITALS CORPORATION**

<b>Program</b>	<b>FY 2010 Preliminary Budget Proposals</b>	<b>FY 2010 Executive Budget Proposals</b>	<b>Failure to Fund City Council Initiative</b>	<b>Total Proposed Increase or Decrease for FY2010</b>
Elimination of dental clinics for children (November 2008 Budget Modification- \$2.5 million)				(\$2.5 million)
Child Health Clinics	(\$960,000)	(\$111,000)	(\$5.0 million)	(\$6.1 million)
Mental Hygiene-Community based and other non-HHC providers	(\$1.1 million)			(1.1 million)
Reduction of HHC MR/DD Services in CBOs (non-HHC)		(\$544,000)		(\$544,000)
HHC Mental Hygiene Services	(\$869,000)			(\$869,000)
Reduction of HHC MR/DD Clinic Services		(\$558,000)		(\$558,000)
DOHMH Staff Reductions	(\$1.3 million)	(\$1.5 million)		(\$2.8 million)
CEO: Expand Access to Healthy Foods	\$182,000			\$182,000
Obesity Prevention Initiatives			(\$3.0 million)	(\$3.0 million)
Mental Health Treatment for Children Under Five			(\$1.6 million)	(\$1.6 million)
Autism Awareness Initiative			(\$1.6 million)	(\$1.6 million)
CEO: School Based Health and Reproductive Health Centers	\$1.4 million			\$1.4 million
Infant Mortality Initiative			(\$3.5 million)	(\$3.5 million)
Asthma Control Initiative			(\$545,000)	(\$545,000)
Podiatric Screening			(\$500,000)	(\$500,000)
Diagnostic and Treatment Center Funding	(\$473,000)			(\$473,000)
Primary Care Capacity Initiative	(\$2.7 million)	(\$2.0 million)		(\$4.7 million)
Supplemental School Health Services	(\$754,000)			(\$754,000)
<b>Sub-Total</b>	<b>(\$6.6 million)</b>	<b>(\$4.7 million)</b>	<b>(\$15.7 million)</b>	<b>(\$27.0 million)</b>

**JUVENILE JUSTICE:  
DEPARTMENT OF JUVENILE JUSTICE**

<b>Program</b>	<b>FY 2010 Preliminary Budget Proposals</b>	<b>FY 2010 Executive Budget Proposals</b>	<b>Failure to Fund City Council Initiative</b>	<b>Total Proposed Increase or Decrease for FY2010</b>
Discharge Planning / Program Services for Youth in Facilities			(\$640,000)	(\$640,000)
Decrease in Dental Services	(\$71,000)			(\$71,000)
Eliminating the DJJ Discharge Planning Unit	(\$513,000)			(\$513,000)
<b>Sub-Total</b>	<b>(\$584,000)</b>	<b>\$0</b>	<b>(\$640,000)</b>	<b>(\$1.2 million)</b>

\* Items with an asterisk are those items where city funding is being replaced with federal stimulus funds. These city funding reductions are not included in the totals (as only the source of funding is changing.)

**YOUTH SERVICES:  
DEPARTMENT OF YOUTH AND COMMUNITY SERVICES**

<b>Program</b>	<b>FY 2010 Preliminary Budget Proposals</b>	<b>FY 2010 Executive Budget Proposals</b>	<b>Failure to Fund City Council Initiative</b>	<b>Total Proposed Increase or Decrease for FY2010</b>
Reduce SYEP work week by 1 day (November 2008 Budget Modification)- (\$1.8 million)				(\$1.8 million)
Reduction in SYEP summer job slots	(\$2.0 million)	(\$6.6 million)		(\$8.6 million)
Beacon opening fees			(\$3.0 million)	(\$3.0 million)
Elimination of OST Option II	(\$6.0 million)			(\$6.0 million)
Reduction in OST Option I slots	(\$2.56 million)			(\$2.56 million)
Reduction in OST Summer Program	(\$2.9 million)			(\$2.9 million)
Increase in OST Low Performance Penalty	(\$570,000)			(\$570,000)
Shelter Beds for At-Risk Runaway and Homeless LGBTQ Youth			(\$1.7 million)	(\$1.7 million)
Institute for Student Achievement			(\$1.4 million)	(\$1.4 million)
Street Outreach/Neighborhood Youth Alliance			(\$1.0 million)	(\$1.0 million)
The After-Three Program			(\$3.8 million)	(\$3.8 million)
YMCA Virtual Y Program			(\$500,000)	(\$500,000)
Sports and Arts Foundation			(\$1.2 million)	(\$1.2 million)
Helping Involve Parents in Schools Project (HIP)			(\$4.3 million)	(\$4.3 million)
Cultural After School Adventure (CASA)			(\$5.5 million)	(\$5.5 million)
CEO: Youth Programs	\$14.3 million			\$14.3 million
Transfer of Social Services Funding from NYCHA	\$12.3 million			\$12.3 million
WIA Federal funds (generating \$4.2 million in city savings)		\$32.3 million federal funds*		N/A*
<b>Sub-Total</b>	<b>\$12.57 million</b>	<b>(\$6.6 million)</b>	<b>(\$22.4 million)</b>	<b>(\$16.4 million)</b>

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**FAMILY HOMELESSNESS:  
DEPARTMENT OF HOMELESS SERVICES**

<b>Program</b>	<b>FY 2010 Preliminary Budget Proposals</b>	<b>FY 2010 Executive Budget Proposals</b>	<b>Failure to Fund City Council Initiative</b>	<b>Total Proposed Increase or Decrease for FY2010</b>
HomeBase Homelessness Prevention Program	(\$5.1 million)*	(\$1.8 million)*		N/A*
Eliminate Recreation Staff from Shelter Contracts	(\$2.4 million)	.		(\$2.4 million)
Elimination of direct social service staff in commercial hotels housing homeless families	(\$1.1 million)			(\$1.1 million)
Rate reduction to family hotels	(\$575,000)			(\$575,000)
Eliminate Homecare Kits for Families	(\$354,000)			(\$354,000)
Eliminate Clothing Bank Contract	(\$221,000)			(\$221,000)
Family capacity re-estimate		\$24.7 million		\$24.7 million
Citywide Homeless Prevention Fund			(\$250,000)	(\$250,000)
<b>Sub-Total</b>	<b>(\$4.65 million)</b>	<b>\$24.7 million</b>	<b>(\$250,000)</b>	<b>\$19.8 million</b>

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

<b>Program</b>	<b>FY 2010 Preliminary Budget Proposals</b>	<b>FY 2010 Executive Budget Proposals</b>	<b>Failure to Fund City Council Initiative</b>	<b>Total Proposed Increase or Decrease for FY2010</b>
Nutrition for Adults and Families Living with HIV/AIDS	(\$491,000)			(\$491,000)
Food Stamps at Farmer's Markets			(\$270,000)	(\$270,000)
CEO: Employment Services for Non-Custodial Parents	\$380,000			\$380,000
CEO: Enhanced Employment Services	\$111,000			\$111,000
FFFS Funding Adjustment (City funds to accommodate state reduction)		\$61.3 million		\$61.3 million
WeCARE Contract Reduction		(\$2.0 million)		(\$2.0 million)
Emergency Food Programs			(\$2.1 million)	(\$2.1 million)
<b>Sub-Total</b>	<b>\$0</b>	<b>\$59.3 million</b>	<b>(\$2.4 million)</b>	<b>\$56.9 million</b>

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**HOUSING:  
HOUSING PRESERVATION AND DEVELOPMENT**

<b>Program</b>	<b>FY 2010 Preliminary Budget Proposals</b>	<b>FY 2010 Executive Budget Proposals</b>	<b>Failure to Fund City Council Initiative</b>	<b>Total Proposed Increase or Decrease for FY2010</b>
City-Task Force on Housing Court			(\$500,000)	(\$500,000)
Anti-Eviction Legal Services			(\$2.3 million)	(\$2.3 million)
CEO: Family Self-Sufficiency Program	\$2.1 million	(\$40,000)		\$2.06 million
Community Based Consultants			(830,000)	(830,000)
NYC Neighborhoods		\$2.0 million		\$2.0 million
<b>Sub-Total</b>	<b>\$2.1 million</b>	<b>\$1.96 million</b>	<b>(\$3.6 million)</b>	<b>\$460,000</b>

**EDUCATION:  
DEPARTMENT OF EDUCATION**

<b>Program</b>	<b>FY 2010 Preliminary Budget Proposals</b>	<b>FY 2010 Executive Budget Proposals</b>	<b>Failure to Fund City Council Initiative</b>	<b>Total Proposed Increase or Decrease for FY2010</b>
Reduce 1,440 Pedagogical Employees in Schools (through attrition)	(\$91.2 million)			(\$91.2 million)
Estimated Headcount Reduction from Anticipated State Cut at time of Preliminary Budget (13,930 positions)	(only if state cut implemented)	\$951.6 million** (federal funds)		N/A*
Playgrounds		\$2.0 million		\$2.0 million
Special Education pre-kindergarten		\$316,000		\$316,000
CEO: Early Childhood Policy and Planning	(\$72,000)			(\$72,000)
Universal Pre-kindergarten (full day in ACS programs)			(\$2.6 million)	(\$2.6 million)
Teacher's Choice (supplies for schools)			(\$13.0 million)	(\$13.0 million)
Urban Advantage			(\$500,000)	(\$500,000)
Dropout Prevention and Intervention			(\$2.0 million)	(\$2.0 million)
<b>Sub-Total</b>	<b>(\$91.2 million)</b>	<b>\$2.3 million</b>	<b>(\$18.1 million)</b>	<b>(\$107.1 million)</b>

\*\*Federal Funds, including Title I, IDEA, and AHRA stimulus funds ameliorate the state budget reduction and prevent the layoffs of almost 14,000 teachers.

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**LEGAL SERVICES:  
MISCELLANEOUS**

<b>PROGRAM</b>	<b>FY 2010 Preliminary Budget Proposals</b>	<b>FY 2010 Executive Budget Proposals</b>	<b>Failure to Fund City Council Initiative</b>	<b>Total Proposed Increase or Decrease for FY2010</b>
UI/SSI Legal Assistance			(\$1.3 million)	(\$1.3 million)
Legal Services for Working Poor			(\$1.0 million)	(\$1.0 million)
Citywide City Legal Services			(\$1.5 million)	(\$1.5 million)
MFY Legal Services			(\$100,000)	(\$100,000)
Legal Services for NYC (LSNY)			(\$300,000)	(\$300,000)
Legal Information for Families Today (LIFT)			(\$300,000)	(\$300,000)
<b>Sub-Total</b>			<b>(\$4.5 million)</b>	<b>(\$4.5 million)</b>

**TOTALS**

<b>PROGAM</b>	<b>FY 2010 Preliminary Budget Proposals</b>	<b>FY 2010 Executive Budget Proposals</b>	<b>Failure to Fund City Council Initiative</b>	<b>Total Proposed Increase or Decrease for FY2010</b>
<b>ALL VITAL CHILDREN'S SERVICES</b>	<b>(\$131.76 million)</b>	<b>\$97.1 million</b>	<b>(\$74.1 million)</b>	<b>(\$108.8 million)</b>

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