



**KIDS FIRST NEW YORK™**  
**CHILDREN'S IMPACT ANALYSIS**  
**FISCAL YEAR 2005 EXECUTIVE BUDGET FOR NEW YORK CITY**  
 Total number of children in New York City = 1.956 million  
 MAY 2004

**CHILD WELFARE**

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
<b>Administration for Children's Services (ACS)</b>	<u>\$2.12 billion</u> \$542.7 million city \$494 million state \$1.09 billion federal	<u>(\$117 million)</u> (\$31.4 million) city (\$20.8 million) state (\$65.1 million) federal				
<b>Child Welfare Services</b>			ACS is a mandated first responder - a 911 system for abused and neglected children in New York City. ACS investigates reports of abuse and neglect and responds to the immediate needs of children and at-risk families. ACS responds on three levels: preventive services, protective services, foster care and adoption services. The agency also provides Head Start and child care to eligible children and families.	Detail on all cuts or additions to ACS's budget is provided below.	Between January 2002 and June 2003 over \$300 million in city funding was cut from ACS' budget. In addition, the FY04 adopted budget transferred \$44 million in school age child care funds from ACS to DYCD and transferred child care eligibility from ACD to HRA. Completion of both transfers has not yet occurred but continues to be planned for in the FY05 Executive Budget.	
<b>Protective Services</b>		<u>No action</u>	Child protective services involve the investigation of reports of abuse and neglect and removal of children from their homes that are deemed unsafe.			

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Purchased Preventive Services		(\$22.4 million) (7.8 million) city (\$14.6 million) state	At risk families are referred to preventive services in an effort to help keep children safely at home and out of foster care. Preventive services range from intensive in-home crisis intervention services for high-risk families to less intensive services such as homemaking, housekeeping, home attendant services, parenting skills, counseling, and alcohol and drug treatment. ACS contracts with non-profit organizations in communities throughout New York City to provide preventive services.	The FY'05 Executive Budget proposes to reduce city tax levy support for general preventive contracts by \$7.8 million (18.5 percent) and to eliminate BEACON preventive service programs. Currently there are approximately 30,000 children in contract preventive services remaining safely at home with their families.  These reductions will be compounded by state budget proposals to reduce preventive services. While state proposals save New York State \$158 million, they will cost the city \$57 million in lost preventive service funding. There is no doubt that many children and families will go without needed services - increasing the risk of abuse and neglect and more costly foster care placement.	In 1995 cuts to state reimbursement for child welfare services prompted the city to reduce preventive services. These cuts have been made up for over the years as the city has doubled the percentage of families referred to preventive services since 1998. Today there are more children served in preventive services and kept safely at home, than in foster care ( 24,240 children in foster care and 30,000 in preventive services). In FY'01, the Mayor added \$4.4 million and the City Council added \$3 million for preventive services. In FY'02, the City Council restored \$3 million for preventive services and this funding was transferred to DYCD. In the FY'03 November Budget Modification, the Council restored \$6.8 million for general preventive and Beacon preventive services matched by \$12.7 million in state funds. In FY'03, a reduction of \$3.3 million was offset by increased state and federal funds.  The Council also added \$1 million in city funds for the Family Violence Project at the Urban Justice Center in FY'03. In FY'04 \$7.8 million was restored by the Mayor prior to budget adoption.	Restore \$7.8 million. Add \$5 million to stabilize the preventive service infrastructure that supports children at-risk for abuse and neglect.
TANF-Title XX Revenue Increase		\$0 \$4.8 million federal (\$4.8 million) city	TANF-Title XX funds have been used to support child welfare services.	The Executive Budget includes \$4.8 million in city savings as a result of successful efforts to increase federal Title XX revenue claims. This increase in federal funds will be offset by deep reductions to TANF-Title XX proposed at the state level. The FY'04-05 New York State Executive Budget proposes saving \$122 million in TANF-Title XX funds - which will result in a loss of \$38 million for New York City. This loss is part of the larger state preventive service reduction discussed above.	The state has historically relied on TANF Title XX funds to support a broad range of child welfare services.	Support the \$4.8 million savings.
Adoption		No action	Children in foster care may be freed for adoption if parental rights have been terminated.			

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The Foster Care Block Grant		\$0 \$6.6 million city (\$6.6 million) state	Children who are removed from their homes and placed in foster care may be placed with foster families (foster boarding home care), in group residential facilities (congregate care) or with a family member (kinship care).	The FY'05 Executive Budget adds \$6.6 million in city tax levy funds to offset reductions in the state's foster care block grant.	New York State Office of Children and Family Services long contended that funds provided via the block grant, were sufficient to address the city's foster care costs because 1) the city's allocation of block grant funds remained constant over time and 2) the city's foster care census had declined. A closer examination of the block grant history and New York City's caseload tells a more complex story. (1) The allocation of state child welfare funds to New York City was not only subject to an initial reduction of \$131 million when the block grant was established, but allocations to the city have fluctuated over the years (i.e, \$335 million in SFY'97 compared to \$197 million in SFY'03), and more recently, the city's allocation has been reduced by \$24 million creating an overall allocation of \$174 million in SFY'04. Declining block grant allocations are cause for concern, while the foster boarding home caseload has declined, the caseload for children who are older and have greater health and mental care needs - such as congregate care out-of-state placements has not declined.	Support the \$6.6 million increase. Advocacy on the state level is also needed to ensure that the state supports its fair share of foster care costs.
Foster Care Provider Rates and Foster Care and Adoptive Parent Stipends		(\$19.5 million) (\$11.8 million) city (\$220,000) state (\$7.43 million) fed	Each year New York State sets rates of reimbursement for board and care costs of foster care providers with the expectation that counties will share in the cost of care (54 % is split between the state and counties and 46 % is supported with federal funds). The rates are based on a retrospective analysis of annual costs (two years back) and incorporate a 2 to 3 % trend set by the state to reflect cost of living increases. Individual agency calculations are then compared to the state's maximum cost parameter and the lower of the two is divided by annual care days.	The FY'05 Executive Budget proposes to reduce foster boarding home rates and foster care and adoptive parent stipends by 5% and congregate care rates by 3%. Proposed cuts will negatively impact the fiscal stability of foster care providers as well as the quality of care provided to 90% of the children in foster care. Additionally, this reduction is proposed despite ongoing support for and collaboration between the city and providers in a revenue maximization initiative implemented to maximize federal resources in effort to stave off harmful cuts, provide funds for restorations, and eventual rate enhancements as agreed to at adoption in FY'04.	For the FY'03 adopted budget, an allocation of \$12 million in city funds was made to increase the rate of reimbursement for foster boarding home providers. Also, in the November Budget Modification for FY'03, \$4.5 million in city funds was restored to contract agency rates and foster and adoptive parent stipends - preventing a 3.1% reduction to both. In the FY'04 Adopted Budget, rate cuts to foster care providers and foster and adoptive parent stipends were restored for 6 months and were tied to the provider-city agreement to maximize federal revenue through improved claiming and eligibility determination. In light of this provider-city agreements and continued commitment to maximize federal resources the FY'04 restorations were eventually carried forward for the full fiscal year.	Restore \$11.8 million. Add \$10 million to ensure that full rates will be paid to foster boarding home and congregate care providers.

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Foster Care Providers and Parent & Adoptive Parent Stipends (continued)			This cumbersome and complicated process is used to determine the rate for each provider and is problematic on many levels - most importantly the rates never catch up to the actual cost of care.			
Flat Rate +		<u>\$14.2 million</u> \$9.2 million city \$4.9 million federal	This new rate structure ties foster boarding home agency rates to EQUIP (Evaluation and Quality Improvement Protocol) and rewards providers for positive outcomes.	The FY'05 Executive Budget funds this new rate structure adding \$9.2 million in city tax levy funds. New flat rates range from \$26 per day per child (or the current rate whichever is higher) for providers with excellent EQUIP scores to a rate of \$23.50 per day per child for providers with low-end satisfactory performance and performance in need of improvement. Under this new flat rate initiative, 8 agencies received rate reductions, 6 agencies have rates that are held constant, and 28 receive rate enhancements. Restorations to base rate are needed first to ensure that these additional funds can be used to support the flat rate - performance based rate.	In December 2003 ACS established a rate floor of \$23.50 below which rates for foster boarding home providers would not fall and tied agency rates to performance on EQUIP.	Support the \$9.2 million increase.
Department of Education Residential Care		<u>\$28.1 million</u> \$17.2 million city \$10.8 million state	ACS is responsible for the care of children placed in special institutional settings by the Department of Education. These institutions are often out of state schools for children with special needs.	The FY'05 Executive Budget adds \$17.2 million in city funds to support the costs associated with the placement of children in institutional schools. ACS estimates that there are 677 children in institutional schools , for whom care days are expected to increase from 110,000 to 130,000.	ACS supports board and care costs for special needs children who have been placed institutional schools by the city's Department of Education. ACS has no control or say in the placement decisions of DOE but is held financially responsible for the board and care of these children while they are in placement.	Support the \$17.2 million increase.
Recoupment of Overpayments to Foster Care and Child Care Agencies		<u>(\$4 million)</u> (\$4 million) city		The FY'05 Executive Budget saves \$4 million by recouping overpayments from child care and foster care providers.	In the last few years, ACS has consistently sought to recoup funds from providers for overpayment in previous years. In the November Budget Modification for FY'03, as a result of contract audits, ACS recouped overpayments to foster care agencies for a \$1.8 million in city savings. The FY'04 Budget recouped overpayments to foster care agencies for a \$2.4 million in city savings.	Support the \$4 million savings.
Congregate Care - bed closures		<u>(\$16.9 million)</u> (\$14.9 million) city (\$2.09 million) federal	This initiative reflects the goal of placing children closer to their home communities in family like settings- to both shorten their lengths of stay in foster care and to expedite permanency.	The FY'05 Executive Budget includes \$14.9 million in city savings from the closure of 600 congregate care beds in contract agencies and direct care facilities. This initiative began in FY'04 and the closure of congregate care beds is underway.	The number of youth in congregate care has dropped between 1998 and 2004 with 4,645 in care in 1998 compared to 4,040 in congregate care year to date in 2004.	Support the \$14.9 million savings.

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Foster Care Census		(\$17.2 million) (\$11.1 million) city (\$6.06 million) federal		The FY'05 Executive Budget includes \$11 million in city savings related to foster care caseload reestimates. There are 2 parts to this re-estimate: \$9.6 million saved from a reestimate of the number of children in contract care and \$1.5 million saved from the re-estimate of children in direct foster care. The reestimate anticipates 1,232 fewer children in contract foster boarding homes (including kin and foster homes), bringing the total number in contract care down to 16,989 and 254 fewer children in direct care (bringing the total number in care down to 1,140).	The number of youth in foster care has dropped between 1998 and 2004 with 40,939 children in care in 1998 compared to 24,240 year to date in care in 2004 year to date. Most of the decrease in children in care has occurred in foster boarding homes with a reduction of 16,094 children in care between 1998 and 2004 compared to a reduction of 605 children in congregate care between 1998 and 2004.	Support the \$11.1 million savings.
Substance Abuse Treatment Services		(\$13.3 million) (\$7.6 million) city (\$3.6 million) state (\$2 million) federal	Approximately 70 percent of the children placed in foster care come from households that experience substance or alcohol abuse. While in care, teens in foster care are provided with substance abuse prevention and treatment services.	The FY'05 Executive Budget cuts \$7.6 million in city funds for substance abuse treatment for youth in foster care thereby eliminating the program for approximately 5,000 youth who currently use these services. Cutting support services to these youth will not only impede their ability to obtain independence - but may contribute to increased homelessness and/or entrance into the juvenile justice system as these youth age out of foster care.	The FY'03 November Budget Modification saved \$1 million in accruals in substance abuse treatment for youth in congregate care. Additionally, the City Council restored \$2.4 million for substance abuse treatment (with a additional \$3.4 million in federal matching funds) in the November FY'03 budget modification. In FY'04 the Adopted budget restored \$1.9 million for 3 months of the fiscal year - this restoration was tied to the city-provider revenue maximization agreement which seeks to improve claiming and eligibility and to maximize federal IV E funds. This rev-max initiative is on-going.	Restore \$7.6 million.
Life Skills Training for Youth in Foster Care		(\$1.4 million) (\$500,000) city (\$928,000) state	Adolescents in foster care are provided with support services and skill building instruction to help prepare them for a life beyond foster care. These services and instruction include but are not limited to educational training, career counseling, and money management.	The FY'05 Executive Budget cuts \$500,000 in city funds for life skills training. Cutting support services for youth gaining out of foster care will not only impede their ability to obtain independence - but may contribute to increased homelessness and/or entrance into the juvenile justice system.	Approximately 1,500 youth each year (between 18 and 21) age out of foster care and are often ill prepared for independence and self-sufficiency as they lack basic essentials such as housing and job skills. In the FY'03 November Budget Modification, the City Council restored \$500,000 for independent living programs for youth aging out of foster care, triggering the restoration of \$928,000 in state matching funds. In FY'03, \$151,000 in funds were eliminated for employment services to youth aging out of care. The FY'04 Adopted Budget restored \$500,000 in city funds for life skills for 3 months of the fiscal year, the restoration was tied to the city-provider revenue maximization initiative which seeks to improve claiming and eligibility determination and in turn to maximize federal IV E funds. This provider-city rev-max initiative is on-going.	Restore \$500,000.

CHILD CARE

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<b>Administration for Children's Services Agency for Child Development (ACD)</b>	<u>\$2.1 billion</u> \$542.7 million city \$494 million state \$1.1 billion fed	<u>\$117.3 million</u> (\$31.4 city) (\$20.8 state) (\$65.1 fed)	ACS provides child protective services to children alleged to have been abused or neglected, foster care to approximately 24,000 children and preventive services to 30,000 children, directly and through contract agencies. ACS also administers Head Start program sites and contracts for subsidized child care in child care centers, family day care and group family day care homes and via vouchers.	In FY '05 \$19 million, of the \$44 million to be transferred to DYCD from ACS will be held at ACS and \$15 million in federal and state child care funds are allocated to continue to serve children receiving ACS school-age child care services. The transfer of school-age child care is now scheduled for January 2005 or July 2005.	Between Jan 2002 and June 2003, over \$300 million in city funding was cut from ACS. The FY'04 Budget cut \$59 million in funds for school age child care from the ACS budget. \$6 million (of a total \$44 million targeted for transfer) was transferred to DYCD for afterschool programs as part of Mayor Bloomberg's Out-of-School-Time initiative. At the time the administration anticipated that this initiative would both serve additional children and reap a savings of \$15 million. At the time of budget adoption, the transfer was scheduled for completion in FY '05.	
<b>Child Care Services: ACS-Agency for Child Development (ACD) Human Resources Administration (HRA)</b>	<b>Total: ACD and HRA Child Care</b> <u>\$583.4 million</u> \$157.7 million city \$109.4 million state \$316.3 million federal  <b>ACD</b> <u>\$421.4 million</u> \$115.2 million city \$3.2 million state \$302.9 million federal  <b>HRA</b> <u>\$162.1 million</u> \$42.6 million city \$106.2 million state \$13.4 million federal	<b>Total: ACD and HRA Child Care</b> <u>(\$107.2 million)</u> (\$27.6 million) city (\$24.7 million) state (\$54.9 million) federal  <b>ACD</b> <u>(\$67.2 million)</u> (\$17.6 million) city \$.8 million state (\$50.6 million) federal  <b>HRA</b> <u>(\$39.9 million)</u> (\$10 million) city (\$25.5 million) state (\$4.3 million) federal	ACD provides child care services to promote child development and school readiness and assist families achieve and maintain employment. Services are funded through vouchers and contracts with not-for-profit agencies, which are monitored to ensure program quality, fiscal integrity and environmental safety. HRA also provides child care subsidies to families receiving public assistance and those transitioning to work from welfare.	The FY'05 Executive Budget proposes to decrease child care funds at both ACD and HRA by \$107.2 million, through a combination of slot reductions, increased parent fees and the transfer of resources for school-age child care to DYCD as a part of the Mayor's Out-of-School-Time (OST) Initiative. The FY'05 Executive Budget recognizes only \$15 million of an anticipated \$65 million increase in federal Child Care Block Grant dollars that will be used to offset the city tax levy cut initiated in FY'04 related to the OST restructuring (see below).	The FY'04 Budget for ACD reduced city funds for child care services by \$35 million (\$15 million of the cut was tied to restructuring and \$20 million to subsidy reductions and increased parent fees). The FY'04 Budget also targeted for transfer to DYCD, \$44 million in city funds for school age child care. In FY'04 only \$6 million of the \$44 million transferred to DYCD and \$30 million remained at ACD - due to implementation delays.	

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Elimination of Child Care Slots (Priority 7)		<u>(\$9 million)</u> (\$9 million) city	Priority 7 slots represent low-income working households.	The FY '05 Executive Budget proposes to eliminate \$9 million that funds 2,500 Priority 7 slots.	In the FY'03 November Budget Modification, the City Council restored \$5 million to support 2,500 child care slots. In the Adopted FY'03 Budget, the Council restored \$24 million of a proposed \$80 million for the expansion of 3,000 child care slots. In addition, the city received a waiver to use community development funds for child care services. In FY '04 the City Council restored \$9 million to maintain 2,5000 Priority 7 child care slots.	Restore \$9 million.
Increase in Parent Fees		<u>(\$1.9 million)</u> (\$1.9 million) city	Parents receiving subsidized child care are required to pay a fee based on income and family size.	The FY '05 Executive Budget proposes to eliminate \$1.9 million for child care fees. If adopted, this proposal would institute a surcharge of up to 33% on parents with two or more children in subsidized child care programs.	In FY '04, the City Council restored \$1.9 million of the proposed cut in city spending through an increase in parental fees for child care. The Council's restoration eliminated the proposed surcharge of up to 33% for parents with two or more children in subsidized child care.	Restore \$1.9 million.
School-Age Child Care: Delay in Out-of-School-Time (OST) implementation efforts		<u>\$34 million</u> \$19 million city \$15 million state/fed		The FY '05 Executive Budget proposes to maintain in ACD, \$19 million of the proposed FY'04 transfer of \$44 million school age child care dollars to DYCD. The FY'05 Budget also proposes to add back \$15 in state and federal funding to address the \$15 million city tax levy cut. Due to the delay in implementation of the OST Initiative. The city anticipates a new OST start date of January 2005 which will trigger the transfer of the remaining funds to DYCD.	The FY'04 Budget cut \$59 million in funds for school age child care from the ACS budget. \$44 million was to transfer to DYCD for afterschool programs as part of Mayor Bloomberg's Out-of-School-Time initiative. However, only \$6 million was actually transferred in FY'04. At the time the administration anticipated that this initiative would both serve additional children and reap a savings of \$15 million.	
Compliance with New York City Childhood Lead Poisoning Prevention Act		<u>\$1.28 million</u> \$1.2 city \$826,000 state \$450,000 fed	These funds will assist in carrying out new requirements set forth in the New York City Childhood Lead Poisoning Prevention Act.	The FY '05 Executive Budget proposes to allocate \$1.28 million to enable ACS child care facilities to comply with the New York City Childhood Lead Poisoning Prevention Act.		Support the addition of \$1.28 million to enable ACS to comply with the New York City Childhood Lead Poisoning Prevention Act.

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<b>Facilities (Capital Budget)</b>		(\$11.6 million) city (\$11.6 million)	\$25 million in capital funds for child care facility development and expansion was negotiated into the FY'01 budget and to be rolled-out over five years.	While \$25 million was to be allocated for child care facilities development and expansion, only \$13.4 million can be accounted for in past budgets and future planned budgets (leaving a cut of \$11.6 million for child care facilities).  FY '04 - \$502,000 FY '05 - \$0 FY '06 - \$7.7 million FY '07 - \$2.6 million FY '08 - \$2.6 million	In the FY'01 Budget, the Mayor and City Council invested \$25 million for the new development and expansion of child care facilities. These funds were reappropriated in FY'02, but cut in the FY'02 January Budget Modification. In FY'03, \$2.3 million was restored for child care expansion and renovation and \$22 million in capital funds scheduled for allocation in FY '03 - FY '06 .	Make the full \$25 million available for development and expansion of child care facilities.
<b>Head Start</b>	\$147.6 million fed		Head Start is a federally funded program that provides early care and education to low-income children age 0-5 based on a model of developmentally appropriate care, prepares children for school by providing them with educational and social skills and works with the entire family to support children's development.		Head Start served approximately 18,500 children in 189 Head Start centers in 2003, and 19,000 children in 2004.	

**EDUCATION**

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Department of Education (NYCDOE)	<u>\$13 billion total</u> \$5.4 billion city \$5.9 billion state \$1.8 billion fed	<u>\$348.3 billion</u> \$277 million city \$118.5 million state (\$47.2 million) fed	There are over 1.1 million children in grades Pre-K through 12 in over 1,100 New York City public schools. The New York City Department of Education is currently divided into ten regions containing the 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, the Chancellor's District and Citywide Special Education Programs	The FY'05 Executive Budget increases the Department of Education's Budget by \$348.3 million. Enrollment for the 2004 - 2005 school year is projected to be 1,101,413, a decrease of 6,625. Funding increases will be used to modernize schools, cover increased transportation costs, increase support to charter schools, and to reach collective bargaining agreements.		

**EDUCATION**

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
Summer School		<u>(\$30 million)</u> (\$30 million) city	The DOE offers a range of summer school programs. The Summer Success Academy will provide six weeks of programming for children in grades 2 - 3 who are at-risk of educational failure, six weeks of Regular Summer School for students in grades 4 - 8, seven weeks of High School Summer School for students in grades 9 - 12, and three and a half weeks of High School Regents Prep for students in grades 9 - 12.	The FY '05 Budget redirects summer school funds to provide intervention for 3rd graders at risk of retention.  This program is similar to the Gates program implemented in the 1980s when New York City invested \$100 million as a part of a 3rd grade retention policy to provide assistance to 3rd graders at risk of failure. The program and the retention policy resulted in higher rates of educational failure and higher dropout rates and was eventually abandoned.	In FY'01, the Mayor added \$55 million for summer school. In FY'02, \$23.4 million was added to provide summer school instruction to an additional 50,000 students for a total of 370,000 students who were at risk of failing to meet promotional standards. The FY'03 November Budget Modification achieved \$20 million in savings from surplus funds for summer school. The FY'04 Budget cut \$20 million from summer school programs for encouraged students, an additional \$13 million by eliminating summer school for over 29,500 students in grades K - 2 and achieved a \$20 million savings via underenrollment.  In Spring 2004, the Mayor announced a new third grade retention policy. The DOE will reinvest resources cut from summer school for all children to provide assistance to third graders during the school year and through a six week summer school program. The Summer Success Academy is targeted to third graders who scored at Level 1 (a first or second grade level) in Citywide ELA and/or Math tests and who are at risk of being held back.	With implementation of the new 3rd grade retention policy, NYC's summer school program is critical to students in danger of being left behind.
3rd Grade Intervention		<u>\$58 million</u> (\$58 million) city	Specialized small group literacy, and math instruction during school hours. Out-of-School time math and literacy instruction, and books, materials and professional development designed to reinforce vocabulary development.	The FY '05 Budget allocates \$58 million for intervention of retained and low-performing third grade students.		

**YOUTH DEVELOPMENT AND YOUTH EMPLOYMENT**

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
<b>Department of Youth and Community Development (DYCD)</b>	<u>\$169.4 million</u> \$84.4 million city \$14 million state \$71 million federal	<u>(\$86 million)</u> (\$40.1 million) city (\$1.4 million) state (\$44.5 million) federal	The Department of Youth and Community Development provides youth and adult programs through 2,106 contracts with community based organizations throughout NYC. This includes 458 youth programs city-wide.	Detail on all cuts or additions in DYCD is provided below.	In FY '04 the city undertook an initiative to restructure Out of School Time Services. This included a shift of \$44 million in school age child care from ACS to DYCD (of which only \$6 million was transferred in FY'04). Additionally, in FY'04, the Department of Employment was eliminated and the Summer Youth Employment Program was transferred to DYCD.	
Youth Development and Delinquency Prevention Program (YDDP)		<u>(\$10 million)</u> (\$10 million) city	YDDP programs provide after school, summer and weekend youth development programs to children and youth at 252 sites throughout New York City, that offer 292,000 opportunities for youth.	The FY'05 Executive Budget reduces funding by \$10 million. YDDP funds will be included in DYCD's new Out-of-School Time request for proposal (RFP).	FY'01 was the first year that the Mayor proposed to maintain funding levels for YDDP. In FY'02 an additional \$2 million was allocated to support approximately 40 additional programs. Unfortunately these funds were cut in the November FY'02 budget modification. This cut stalled plans for the expansion of afterschool, weekend and summer programs. The FY'03 Budget maintained funding at FY'02 levels through a Council restoration of funding. In November, the FY'03 budget modification achieved \$749,000 in savings from surplus funds and accruals in the YDDP program. The FY'04 Budget reduced funding for YDDP by \$10 million. Subsequently, the Mayor restored \$10 million post budget adoption in the fall of 2003.	Restore \$10 million.
City Council Discretionary Funds		<u>(\$3.2 million)</u> (\$3.2 million) city	These funds, (\$62,714 per Council District) are used by Councilmembers to support over 100 youth programs city-wide.	The FY'05 January Plan eliminates \$3.2 million in City Council discretionary funds.	These funds have been cut by the Mayor for the past five years and the City Council restores this funding each year. In FY'01, the Council restored \$4.7 million for Council and Borough President discretionary funding. In FY'02, FY'03 and FY'04, the Executive Budget proposed a cut of \$3.2 million which the City Council restored in full.	Restore \$3.2 million.
Beacon Schools		<u>(\$8.1 million)</u> (\$8.1 million) city	The Beacons were established in 1991 to develop schools as a community resource before and after school, on weekends, and during school vacations. Beacons serve over 159,000 youth city-wide.	The FY'05 Executive Budget proposes a \$8.1 million cut to the city's Beacons. There are currently 80 Beacons city-wide. This reduction would result in 27,000 fewer youth served.	Originally funded at \$450,000 annually, each of the 80 Beacon programs now receive \$400,000, while the number of youth that each Beacon must serve has increased to 1,700 per year, an increase of 100% in the decade since they were founded. Funding for individual Beacons has declined by more than 10% since '91, even as overall costs have risen and contract requirements have increased.  In FY '01, 02 and 03 the Adopted Budget maintained funding for the Beacon Schools Program. In the FY'03 November Budget Modification the Council restored \$2.7 million for Beacons. In FY'04, the Council fully restored the Executive Budget's proposed cut of \$8.3 million except for \$204,000 in school opening fees (the NYC Dept. of Education absorbed this cost). The restoration prevented a cut of \$100,000 to each of the city's 80 Beacons.	Restore \$8.1 million.

**YOUTH DEVELOPMENT AND YOUTH EMPLOYMENT**

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
<b>Total Miscellaneous Program cuts</b>		<u>(\$3.7 million)</u> (\$3.7 million) city	The description of specific programs is provided below.	The FY'05 Executive Budget reduces funding for Miscellaneous Programs by \$3.7 million. Detail on specific program cuts provided below.	Detail on historic cuts are provided below.	Restore \$3.7 million.
Virtual Y, Sports and Arts, Institute For Student Achievement and Others		<u>(\$2 million)</u> (\$2 million) city	The Virtual Y, is a literacy based after school program that primarily serves second through fourth graders from 3:00 - 6:00 p.m.  The Sports and Arts foundation programs combine academic assistance with sports and arts programming for youth citywide.  The Institute for Student Achievement (ISA) provides school based academic support and services for students at-risk of dropping out, working in partnership with 21 schools and serving over 3,000 students.	The FY'05 Executive Budget reduces funding for these programs by \$2 million. Over 5,000 youth rely on these out-of-school time program each year.	In 1997 the Virtual Y was created through a partnership with the YMCA and the NYC Board of Education. \$3.7 million was restored by the Council in FY'02 for Virtual Y and Institute for Student Achievement (ISA) programs. The FY'03 November Budget Modification restored \$1.9 million to baseline youth programs, \$50,000 of which was restored for Virtual Y programs. The FY'03 Budget maintained funding for the Virtual Y which will result in the support of 19 programs serving 2,280 students. In FY'04, the Council restored \$130,000 for Virtual Y, \$130,000 for ISA programs, and \$692,000 for other programs including Sports and Arts.	
Street Outreach and Neighborhood Youth Alliance		<u>(\$968,000)</u> (\$968,000) city	Street Outreach provides referrals for youth at risk for homelessness and Neighborhood Youth Alliance provides youth leadership opportunities for youth in local communities.	The FY'05 Executive Budget reduces funding by \$968,000 to Street Outreach and Neighborhood Youth Alliance. This funding will reduce services to youth in 27 programs city-wide.	Funding was maintained for this program in FY'01. In FY'02, the Mayor proposed to eliminate this program and the City Council fully restored funding. The FY'03 Adopted Budget maintained funding for Street Outreach and Neighborhood Youth Alliance. The Council restored \$968,000 in the FY'04 Budget.	
Additional Cut Distributed across all Miscellaneous Programs		<u>(\$746,000)</u> (\$746,000) city	All programs including Street Outreach and Neighborhood Youth Alliance, Virtual Y, Sports and Arts and Institute for Student Achievement are subject to an additional reduction.	On top of the cuts outlined above, the FY 05 Executive Budget reduces funding for Miscellaneous Programs by an additional \$746,000. This represents a 16% reduction across all programs.		

**YOUTH DEVELOPMENT AND YOUTH EMPLOYMENT**

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
After Three Program (TASC)		<u>(\$2.5 million)</u> (\$2.5 million) city	After-Three is an afterschool program administered by The After School Corporation (TASC) that provides school-based afterschool programs in 135 schools for 35,000 youth. The After-Three Program administered by TASC, began in 1998 as an effort to leverage private dollars to fund afterschool programs with a 3 to 1 match of city tax levy to TASC funding.	The FY'05 Executive Budget reduces funding by \$2.5 million. This would eliminate 25 After-Three programs city-wide. After-Three program funds will be included in DYCD's new request for proposal (RFP) for Out-of-School Time programs.	TASC, began in 1998 an effort to leverage private dollars to fund afterschool programs with a 3 to 1 match of city tax levy to TASC funding. In FY'01, the Council restored \$7.5 million to the After Three Program and added \$3 million to expand services. In FY'02, the Council fully restored \$10.5 million preventing the elimination of the program. The FY'03 Adopted Budget maintained the After-Three program at FY'02 funding levels. The Council again restored \$1.5 million in the FY'03 November Budget Modification. In FY 04, the Mayor restored \$2.5 million for the After-Three Program prior to the budget adoption thereby rescinding the proposal to eliminate 20-25 programs.	Restore \$2.5 million.
Drug Prevention and Runaway and Homeless Youth Programs		<u>(\$863,000)</u> (863,000) city	Runaway and Homeless Youth Programs consist of a network of over 19 programs throughout New York City including crisis shelters, outreach and drop-in centers, and transitional and family homes. Youthlink is a drug prevention program.	The FY'05 Executive Budget reduces funds by \$761,000 to programs serving runaway and homeless youth. This represents a 10% cut to these programs. An additional cut of \$102,000 is included in the FY 05 Executive Budget for Youthlink a drug prevention program.	The City Council restored \$863,000 in FY'04 for Runaway and Homeless Youth programs. In FY 04, \$341,000 restored for Youthlink.	Restore \$863,000.
Summer Youth Employment (SYEP)		<u>(\$29 million)</u> (\$10 million) city (\$ 6 million) state (\$ 3 million) federal/WIA	SYEP provided 39,000 young people with summer jobs in FY 04. SYEP provides teens with real on-the-job experience and helps prepare them for their future careers. SYEP brings greatly needed influx of funds to low-income communities. Many city services rely on young people participating in the summer employment program to enhance staffing - youth work in community centers, centers for the aging, and summer camp programs.	The \$10 million cut in the FY'05 Executive Budget eliminates 7,000 summer jobs. Last year, 39,000 youth participated in SYEP. Furthermore, a DYCD mandated increase in the workweek from 24 to 30 hours would eliminate an additional 12,000 if \$17 million in additional funding is not added.	In FY'01, the city funded 50,000 jobs with \$7.2 million in city funding plus federal Workforce Investment Act (WIA) funds and \$22 million in state funding. In FY'02, the Mayor allocated \$10 million in city funding for summer jobs for youth which supported approximately 20,000 summer jobs in the summer of 2002. The FY'03 November Budget Modification replaced \$2 million in city funding with state and federal TANF funds. The FY'03 Budget restored \$2.1 million to the Summer Jobs for Youth Program (SYEP) and enhanced city funding by an additional \$8 million. This allocation was on top of the \$7.9 million in the agency's budget which historically supported the LEAP/JOY program.  The FY'04 Budget eliminated the Department of Employment (DOE) and transferred funds for youth employment services from the DOE to DYCD. In FY 04, the City Council restored a \$10 million reduction which enabled the city to serve 39,000 youth for a total of \$42.2 million- \$16.2 in city funding, \$15 million state and \$11 million WIA.	Restore \$10 million. Add \$17 million to serve 40,000 youth in the summer of 2005.

**YOUTH DEVELOPMENT AND YOUTH EMPLOYMENT**

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
Restructuring of Out-of-School Time (OST) Services	\$72 million \$8 million city TASC (DOE) \$8 million city TASC (After-Three) \$25 million city (School age child care funds from ACS) \$12 million city YDDP		OST programs include afterschool, recreational and enrichment programs that provided academic assistance, sports, arts and cultural activities for youth between the ages of 6-21.	In FY'05, DYCD will release a new request for proposal (RFP) with \$72 million in available funds for OST. This amount includes \$8 million in TASC funds from the Department of Education, \$8 million in TASC funds from DYCD and \$44 million from the transfer of school-age child care funds from the Administration for Children's Services (ACS) to DYCD in FY 04.	In FY'04, the city initiated an effort to restructure the delivery of OST services.	Add \$30 million to support the first of a multi year effort to address unmet need in the city's out of school time services.
School-Age Child Care: Delay in OST implementation efforts		<u>(\$19 million)</u> (\$19 million) city		The FY '05 Executive Budget proposes to shift \$19 million of the targeted \$44 million transfer from ACD to DYCD (an additional \$6 million allocated again this year to DYCD). \$19 million remains with ACD due to a delay in the implementation of OST services. The city anticipates a new start date of January 2005.	In FY '04 only \$6 million of the \$44 million was transferred from ACD to DYCD while \$38 million remained in ACD.	

CHILD HEALTH AND MENTAL HEALTH

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
<b>Department of Health and Mental Hygiene (DOHMH)</b>	<u>\$1.36 billion</u> \$578.3 million city \$472 million state \$314.5 million fed	<u>(\$149 million)</u> \$19.3 million city (\$2.9 million) state (\$165 million) federal	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.			
School Based Health Clinic	\$0	<u>(\$838,000)</u> (\$536,000) city (\$302,000) state \$0 federal	School-based health clinics provide primary and preventive care to adolescents, a population of students who otherwise do not have access to school nursing services. The clinics maintain an enrollment of nearly 90% of the student body in each school served, and there is one located in a high school in each of the five boroughs.	The FY'05 Budget eliminates subsidies for 5 privately run clinics. City subsidies comprise between 20-50% of the clinics' operating budgets.	In 1990, the Council invested \$1.2 million in five school-based health clinics. In FY'02, the City Council added \$500,000 to fund operation of School Based Health Clinics. In FY '03, the Mayor's contingency plan targeted these clinics for cuts, which was ultimately not implemented. In FY'04, the Council restored \$268,000 in city tax levy funds to maintain funding for 5 school-based health clinics, enabling them to remain open.	Restore \$536,000.
Infant Mortality		<u>(\$4.4 million)</u> (\$2.8 million) city (\$1.6 million) state \$0 federal	The Infant Mortality Initiative funds community-based organizations (CBOs) to provide outreach, education, and referral services in communities with high rates of infant mortality.	The FY'05 Executive Budget eliminates contracts with 31 CBOs to provide outreach, education, and referral services in communities with high infant mortality rates.	In 2000, the citywide infant mortality rate was 6.7 per 1,000 live births, but the rates in 24 communities ranged from 10.3 to 16.4 per 1,000 live births. In FY'02, the City Council created the Infant Mortality Initiative with an investment of \$3.2 million in city tax levy funds, which had a state match of \$1.8 million and brought the total original allocation for the Initiative to \$5 million in FY'02. In each year since its inception, the Mayor has targeted the Infant Mortality Initiative for cuts, and City Council has made restorations that to enable the Initiative to continue. In the FY'03, the Council restored \$2.5 million (preserving \$1.4 million in state funding) and the Mayor added \$1.1 million to bring the program up to the original funding levels. In the November FY'03 Budget Modification, the Council restored \$287,000 in city funds for the Initiative, preserving \$161,000 in state funding. In FY'04, \$5 million in total funds was restored to maintain funding for the Initiative.	Restore \$2.8 million.



CHILD HEALTH AND MENTAL HEALTH

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
Lead Poisoning Prevention Program		\$2.47 million \$1.58 million city \$889,000 state	Founded in 1970, the Lead Poisoning Prevention Program conducts outreach and education to promote lead screening of children and safe lead abatement practices by landlords. While the number of childhood lead poisoning cases has decreased over the last decade, only 27% of children are tested in accordance with state law. In addition, children of color and low-income communities have disproportionately high levels of childhood lead poisoning.	The FY '05 Executive Budget proposes the addition of \$7 million (\$1.58 and \$5.4 million city) to fund the implementation of the city's new Lead paint Law. Services supported by this funding will include: outreach and education, lead inspections, day care centers licensed by DOHMH, assessments and referrals for abatement. Of the \$7 million (city), \$5.4 million (city) will fund lead inspections of approximately 2,700 day care centers licensed by DOHMH.  DOHMH figures show that 7,657 children ages 6 months to less than 6 years had elevated levels of lead in their blood, and 817 children were newly identified as being lead poisoned. These numbers may be under reported because State Law only requires a small number of children be tested for lead poisoning levels each year.	In FY'01, the Council restored \$1 million for increased public education about lead testing. In FY'02, no action was taken. In the FY'03 adopted budget, a \$250,000 cut in city funds (which triggered a loss of \$141,000 in state funds) led to the closure of a lead safe house, a place for families to go while lead hazards in their homes are being abated. In February 2004, City Council passed Local Law #1 of 2004, the New York City Childhood Lead Poisoning Prevention Act over the Mayor's veto. This legislation adopts stricter standards for detection and removal of lead hazards. In FY'04, the Mayor restored \$500,000, rescinding the FY'04 Executive Budget proposal to reduce lead poisoning prevention and outreach staff.	Support the \$7 million increase: mandated action.
Lead Poisoning Prevention Program - Daycare		\$6.523 million \$5.4 million city \$1.08 million state				
Health and Hospitals Corporation (HHC)	\$4.2 billion \$1.08 billion city \$3.4 billion third party payers	\$124,000 million \$124,000 million city	HHC is the largest public hospital system in the country, operating 11 acute care hospitals, community clinics, diagnostic and treatment centers, long-term care facilities and a home health agency. In 2003, HHC served more than 1.2 million people.  The FY'05 Executive Budget adds \$200 million to address deficits and support the payment of additional debt service in connection with HHC's major capital program to modernize facilities.			
Adolescent Substance Abuse Treatment Clinics	\$0	(\$1.55 million) (\$1.55 million) city \$0 state \$0 federal	These clinics provide outreach, assessment, counseling, and after-school services to approximately 150 teenagers.	The FY'05 Executive Budget proposes to eliminate city funding for adolescent substance abuse clinics at Harlem and Lincoln Hospitals, which upon closure will result in a loss of services to approximately 150 teenagers.	The Adolescent Substance Abuse Clinic at Harlem Hospital was originally funded in FY'99 and opened in FY'00. The Adolescent Substance Abuse Clinic at Lincoln Hospital was originally funded in FY'00.	Restore \$1.55 million.

CHILD HEALTH AND MENTAL HEALTH

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
Child Health Clinics	\$10 million (gross)	(\$7.8 million) (\$5.3 million) city (\$2.5 million) state \$0 federal	Child Health Clinics (now operated by HHC) are ambulatory care sites that have for decades provided preventive and primary care to children and adolescents from low-income, immigrant, and working families. In FY'04, there were 31 Child Health Clinics.	The proposed cut to Child Health Clinics (CHC) for FY'05 is \$5.3 million (city). It is important to note that this funding appears in the DOHMH budget and is passed through to HHC for operation of the Child Health Clinics.	Every year since FY '99, the Council has restored resources for the CHCs and protected them from cuts and closures proposed by the Mayor. In FY '01, the Council restored \$2.1 million for the CHCs. In 2001, a Mayoral proposal to close 9 CHCs was defeated. In FY'02, the City Council restored \$2.1 million to offset the deficit incurred by the CHCs and added a one time \$1.5 million enhancement to address the needs of the clinics targeted for closure. HHC subsequently convened an advisory group comprised of agency officials and parent and public health advocates and developed a plan to invest enhancement funds in selected clinics. In the FY '03, the Council restored \$5.5 million for Child Health Clinics. In the FY '04, the City Council restored \$2.9 million in city funds to save 12 of the city's 30 Child Health Clinics operated by the Health and Hospitals Corporation, with state matching funds of \$1.6 million a total of \$4.5 million was restored for the Child Health Clinics (\$1 million lower than CFY03 funding levels). The FY'04 Budget cut \$3.1 million in city funds (triggering the loss of \$1.1 million in state funds) eliminating the DOHMH pass through to HHC to Communicare Clinics. Finally, in March 2004, the Mayor restored \$200,000 in funding for the Child Health Clinics in the existing city fiscal year. In FY'05 HHC plans to begin charging fees based on a sliding scale at Child Health Clinics.	Restore \$5.29 million. Oppose fees for service at Child Health Clinics.
HHC Pharmacies and Medication Waivers		(\$1.25 million) (\$1.25 million) city \$0 state \$0 federal	In 2001, HHC began to require families to pay a \$10 administrative pharmacy fee for each new prescription or refill, with a maximum of \$40 for four or more medications. This fee left many families who were unable to pay without medication. HHC Pharmacies and Medication Waivers enable HHC to waive the administrative fee for families that are unable to pay and ensures that children and families receive the medication that they need.	The FY'05 Executive Budget proposes to reduce the availability of administrative fee waivers for prescriptions needed by uninsured patients by cutting \$1.25 million.	In FY '02, the Council restored \$1.8 million cut by the Mayor and added \$1.2 million to enable HHC to waive fees for more families. In the FY '03 adopted budget, the Council restored \$250,000 to this program. In FY'04, the Council restored \$713,000 to continue to provide uninsured families with administrative fee waivers for outpatient medication.	Restore \$1.25 million.

**JUVENILE JUSTICE**

<b>PROGRAM/ SERVICE</b>	<b>PROPOSED BUDGET FY 2005</b>	<b>PROPOSED CHANGE + (-)</b>	<b>PROGRAM/ SERVICE DESCRIPTION</b>	<b>FY 2005 IMPACT</b>	<b>3 YEAR CUMULATIVE IMPACT</b>	<b>RECOMMENDATION</b>
<b>Department of Probation</b>	<u>\$73.6 million</u> \$58 million city \$15.6 million state	<u>(\$5.0 million)</u> (\$2.7 million) city (\$1.7 million) state (\$560,496) federal	The Department of Probation monitors and enforces conditions of probation. The Department is required to supply information and recommendations to the courts on both adult and juvenile cases. Pre sentence investigations are prepared for the Family Court to aid in the decision making on delinquency, Persons in Need of Supervision, custody visitation and abuse and neglect cases. The Department provides intake services, investigation and or probation supervision for more than 21,000 juveniles each year.	See below.		
Re-estimate of State Funding		<u>\$1.727 million</u> \$1.727 million state		The state reimburses the city for the cost of probation services at 50%. These additional funds reflect a restimate of this cost for FY'05.		
<b>Department of Juvenile Justice</b>	<u>\$100.6 million</u> \$73.2 million city \$26.5 million state \$797,749 federal	<u>(\$2.5 million)</u> \$742,972 city \$1.12 million state (\$4.4 million) federal	The Department of Juvenile Justice provides detention, post detention and delinquency prevention services to juveniles ages 7 to 15 in New York City. The Department operates three secure detention and 14 non secure detention facilities located throughout the City.	Detail on budget actions listed below.		

**JUVENILE JUSTICE**

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
<b>Community-based Intervention (CBI) program</b>		(\$750,000) (\$750,000) city	This prevention program provides case management services to youth who have contact with the NYPD but who are not arrested. This includes youth who are truant. These funds also provide aftercare services to youth who leave city detention and return to the community.	The FY' 05 Executive Budget reduces funding by \$750,000. DJJ serves 750 youth per year with approximately. DJJ expects to extend its contracts with community based mental health providers and youth service providers to offer preventive and aftercare services.	In FY'01, the Council restored \$479,000 and added \$450,000 for Community-Based Intervention programs. In FY'02, the Council restored \$929,000 for this program. The FY'03 Budget restored \$750,000 for CBI programs. In FY 04, the City Council partially restored funds at \$500,000 to fund preventive and aftercare services with 5 community based mental health providers (one in each of the 5 boroughs) and two youth service providers (Boys and Girls Harbor and the Police Athletic League).	Restore \$750,000.
<b>Secure Detention</b>		(\$1.5 million) (\$751,626) city (\$751,626) state	DJJ runs three secure detention centers in the city for alleged juvenile delinquents awaiting their hearings in Family Court and alleged juvenile offenders awaiting trial in the Youth Part of Supreme Court. At present, there are three secure detention facilities in New York City, for a total of 400 beds. The facilities are called Bridges Juvenile Center (previously Spofford), Horizon Juvenile Center and Crossroads Juvenile Center.	The FY 05 Executive Budget reflects a reduction of 26 staff positions in secure detention for its food services operation. During the first four months of FY 04, the average daily population for secure detention was 259 down from 263 over the same period in FY 03.	<p>Until 1998, Spofford Juvenile Center in the Bronx was New York City's sole secure detention facility for juveniles. It was located in an antiquated building ill suited to provide appropriate residential care to juveniles.</p> <p>After ten years of planning, the city built two smaller state-of-the-art secure detention facilities, each with a capacity to hold approximately 125 youth. DJJ opened Horizon Juvenile Center located in the Mott Haven section of the Bronx and Crossroads Juvenile Center, in Brownsville, Brooklyn. That same year, due to the record numbers of juveniles being admitted to secure detention, the City opened an adult prison barge to house another 100 juveniles. The city gave up the barge in the fall of 1999 and secured \$7.7 million in city tax levy dollars to refurbish two wings in the former Spofford building. This facility was renamed Bridges Juvenile Center and was reopened at the beginning of 2000.</p> <p>Bridges is an intake/admissions facility with a capacity of up to 150 beds. Bridges also houses youth awaiting transfer to facilities operated by the New York State Office of Children and Family Services. After intake at Bridges, youth who remain in DJJ's custody for longer than 10 days are transferred to Horizon Juvenile Center or Crossroads Juvenile Center. The city had also been planning to build capacity for 200 new beds at both Horizon and Crossroads Juvenile Centers; however these plans have been postponed as a result of the removal of \$56 million in capital funds from the city budget in FY 02.</p>	Support the \$1.5 million reduction in funds to secure detention.

**JUVENILE JUSTICE**

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
<b>Non-Secure Detention</b>		<u><b>\$1.4 million</b></u> \$748,000 city \$748,000 state	Non-secure detention provides 24 hour supervision for youth awaiting hearings on delinquency charges and PINS petitions in a group home setting.	In the FY'05 Executive Budget, the city increased the number of non-secure detention beds to 176 from 153 with the following actions: the addition of 1 NSD contract for 12 beds and the implementation of 2 previously delayed contracts for another 11 beds to comply with the Jamie B. settlement. The FY'05 Executive Budget also provides funding for an additional 10 DJJ staff positions in non secure detention. On 5/12/04 there were 117 youth in non secure detention. During the first four months of FY'04, the average daily population was 111.	as a result of a shortage of non-secure detention beds, DJJ began placing NSD eligible youth in secure detention in the late nineties. The Jamie B. lawsuit was brought against the city and state to challenge the practice. Subsequently a settlement required the city to increase the number of	Support the \$960,000 increase.
Payments to the Office of Children and Family Services		<u>(\$660,000)</u> (\$660,000) city	The city makes payments to the State for New York City juveniles who are placed in State facilities.	DJJ estimates \$660,000 in lower payments to OCFS in FY 05 and the out years based on the lower average daily population.	Within the past three years, the secure detention population has declined to 4,579 in FY 03 from a high of 4,828 in FY 01. This decrease is not attributed to a shift away from secure detention placement but rather a dramatic decrease in juvenile crime. Between 1995-2000, juvenile arrest rates have declined by more than 30% in NYC. Although DJJ expected the downward trend in the secure population to continue in FY 04, the budget continued to invest in secure detention by providing \$7.7 million to renovate Bridges over the next ten years.	Support the \$660,000 decrease in payments to the State for detention services.

**HOUSING AND HOMELESSNESS**

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
<b>Department of Homeless Services</b>	<u>\$704.8 million</u> \$334.7 million city \$206 million state \$164.2 million federal	<u>\$33.2 million</u> \$24+C12.5 million city \$16.2 million state (\$7.5 million) fed	DHS provides emergency housing and outreach services for homeless families and single adults. More recently, DHS has developed a prevention and permanency strategy for families at risk of homelessness and homeless families transitioning to permanent housing.			
Relocation and Employment Program		<u>\$500,000</u> \$125,000 city \$125,000 state \$250,000 fed	Provides relocation support for families moving from shelter to permanent housing.	The FY'05 Budget continues to move DHS' Strategic Plan activities forward by helping families to relocate from shelter to permanent housing, seek employment and remain housed.	This initiative was developed as part of the larger DHS Strategic Plan published in June 2002. This plan lays out a broad vision for reform of the shelter system and creates an implementation schedule of policy and program changes to be undertaken by DHS that will help families move from shelter to permanent housing. The plan includes homeless prevention, family and client services and responsibility in shelter, assistance to families and clients to achieve housing stability, and efficiency and accountability of DHS staff and non-profit providers.	Support the \$125,000 increase.
Housing Stability Initiative (Community Prevention Contracts)		<u>\$11 million</u> (\$11 million) city	New initiative to support contracts to community based organizations to prevent families from becoming homeless. Services to be supported by these contracts include: Case management; skill building/life enhancement services; mediation; service referrals and household financial assistance (including rent assistance).	The FY'05 Executive Budget includes funding for a new initiative consistent with DHS' Strategic Plan and recommendations set forth by the Family Homelessness Special Master Panel. This funding will support the development of family homelessness prevention programs in the following six community districts: CD #1 (South Bronx/Mott Haven), CD #6 (East Tremont/Belmont), CD #3 Brooklyn (Bedford Stuyvesant, CD #4 Brooklyn (Bushwick), CD #11 (East Harlem) and CD #12 Queens (Jamaica, Hollis).	New Initiative.	Support the \$11 million initiative.

**HOUSING AND HOMELESSNESS**

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
Intake Unit for Adult Couples		<u>\$1.1million</u> \$806,000 city \$246,000 state \$74,000 federal	New shelter intake facility for adult couples with no minor children.	The FY'05 Executive Budget funds the establishment of a separate shelter intake facility for adult couples. DHS' intention is to decrease the volume of families seeking shelter at the EAU so they may be able to expedite eligibility determinations for families with children.	New Initiative.	Support the \$1.1 million initiative.
Anti-Eviction and SRO Legal Services		<u>(\$5.25 million)</u> (\$5.25 million) city	Consolidates eviction prevention programs into one agency. These programs help thousands of families avoid evictions and prevents homelessness for families and singles.	The FY'05 Executive Budget proposes a cut of \$5.25 million that will decrease funding for legal services. This funding was transferred to DHS from HPD and the Office of the Criminal Justice Coordinator (OCJC) in FY'04. It has been documented that for each dollar spent on anti-eviction legal services, four dollars are saved in shelter costs.	Last year, the City Council restored \$5.25 million in city funding (\$2.5 million originally appropriated to HPD and 2.75 million originally appropriated to OCJC) and transferred it to DHS in an effort to consolidate anti-eviction legal services programs into one agency. The restoration, however, was not baselined.	Restore \$5.25 million.
Transfer of Eviction Program from HRA to DHS		<u>\$6 million</u> \$1.5 million city \$1.5 million state \$3 million fed	Consolidates eviction prevention programs into one agency.	Funding supports legal services contracts to help families avoid eviction and prevent homelessness.	The FY'04 Budget transferred \$6 million in funds for anti-eviction Legal Services to the Department of Homeless Services from the Human Resources Administration in an effort to consolidate all anti-eviction legal services programs in one agency.	Support the consolidation.
New York City Childhood Lead Poisoning Prevention Act		<u>\$17.2 million</u> \$6.72 million city \$6.55 million state \$3.93 million fed	This funding will assist in carrying out new requirements set forth in New York City Childhood Lead Poisoning Prevention Act.	The FY'05 Executive Budget includes funding to comply with new lead abatement requirements under Local Law 1 - New York City Childhood Lead Poisoning Prevention Act. DHS has appropriated \$17.2 million for lead and abatement costs of DHS buildings including family shelters and the family intake facility. Specifically, this funding will support inspection and testing, lead abatement and two staff members to oversee the overall process.	After extensive debate, Local Law 1 was enacted to expedite lead abatement activities in both public and privately owned buildings.  DOHMH figures show that 7,657 children ages 6 months to less than 6 years had elevated levels of lead in their blood, and 817 children were newly identified as being lead poisoned. These numbers may be under reported because State Law only requires a small number of children be tested for lead poisoning levels each year.	Support \$17.2 million for lead poisoning abatement.
Department of Housing Preservation and Development (HPD) - Operating Budget	<u>\$449 million</u> \$114.4 million city \$889,853 state \$319.4 million federal \$14.4 million IFA	<u>(\$11 million)</u> \$46.3 million city \$12,852 state (\$56 million) federal \$496,242 IFA	HPD is responsible for the preservation, expansion and development of housing stock in New York City.			

**HOUSING AND HOMELESSNESS**

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
City-Wide Task Force on Housing Court (HPD)	-0-	<u>(\$350,000)</u> (\$350,000) city	The City-Wide Task Force prevents homelessness through education on housing court procedure and landlord/tenant rights and provides legal representation for landlords and tenants unable to afford it.	The FY'05 Executive Budget proposes to eliminate the City Wide Task Force on Housing Court.	In FY '04 (and prior years) the Council restored \$350,000 for the City-Wide Task Force on Housing Court.	Restore \$350,000.
New York City Childhood Lead Poisoning Prevention Act		<u>\$51.77 million</u> (\$51.77 million) city	This funding will assist in carrying out new requirements set forth in the New York City Childhood Lead Poisoning Prevention Act - Local Law 1 of 2004.	Local Law 1 increases inspection and abatement requirements and HPD will hire approximately 300 new housing inspectors and construction managers that will be trained to Federal EPA standards.	After extensive debate, Local Law 1 was enacted to expedite lead abatement activities in both public and privately owned buildings.	Support the \$51.8 million increase: mandated action.

**HOUSING AND HOMELESSNESS**

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
Capital Budget (FY 05)		FY 05 <u>\$424.66 million</u> \$266 million city	HPD develops a four (4) year capital plan for the development and rehabilitation of housing stock in New York City.	<p>The Mayor's Housing Plan continues to move forward with a goal of constructing 25,338 new units and rehabilitating 41,041 units of affordable housing. This housing target is slightly higher than the original goal of 65,000 units. However, because only 38% of HPD's housing plan funding will go towards the construction of new units at all income levels, it is difficult to gauge how many <u>new</u> low income housing units will be developed under this plan.</p> <p>FY'05 appropriation can be broken down as follows:</p> <p><u>Occupied In-rem Rehab/Privatization:</u> \$198.698 million total including \$113.919 million City funds.</p> <p><u>New Construction (Homeownership and Rental):</u> \$16.109 million total including \$10,909 million City funds.</p> <p><u>Neighborhood Initiatives (Including New Construction):</u> \$26.972 million in City funds.</p> <p><u>Assistance to Private Owners (Preservation and Rehabilitation through PLP, 8A, 7A, SHP, HIP, SCHAP):</u> \$168.148 million total including \$104.685</p>	<p>The Mayor's Housing Plan is an important step forward to increase the number of housing units preserved and developed in New York City. These funds come at a time where housing investments from all levels of government (particularly federal investments) continue to wane. However, this plan does not significantly increase the number of housing units available for low income families. Last fiscal year, the City Council appropriated \$25 million in capital funding particularly for this purpose.</p>	<p>Re-direct funds in the Mayor's Housing Plan to support the development of a greater number of housing units for low income households.</p>

**INCOME SECURITY FOR FAMILIES AND CHILDREN**

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
<b>Human Resources Administration (HRA)</b>	<u>\$6.9 billion</u> \$5 billion city \$990.9 million state \$849.8 million fed	<u>\$476.8 million</u> \$754.6 million city \$46.4 million state (\$324.1million) fed	HRA provides a wide range of emergency and long term benefits and supports for low income families including public (financial) assistance, medical assistance, food stamps, and shelter housing and supportive housing for domestic violence survivors, people with HIV/AIDS and the elderly.			
Family Assistance Payments		<u>\$133.5 million</u> \$33.4 million city \$33.4 million state \$66.8 million federal	Family Assistance (FA) is a city, state, and federally (TANF) funded public assistance program serving families with dependent children.	An additional \$33.38 million in city funds is proposed to address the increased number of families on Family Assistance.	An increasing number of welfare recipients have hit the five-year time limit on federal assistance and have shifted to the state and city funded Safety Net program, resulting in slight shift of funding. However, as a result in increased welfare caseloads, there has also been an increase of Family Assistance Program spending. As of February 2004, 145,086 children in 88,827 households were receiving FA assistance and 92,504 children in 42,129 households were receiving SNA.	
Safety Net Assistance Payments		<u>\$59.9 million</u> \$15 million city \$15 million state \$30million federal	Safety Net Assistance (SNA) is a state and city funded program that serves single adults and families and children who are ineligible for FA assistance including those who have reached the five-year federal time limit.	An additional \$14.97 million is proposed+A1 to address the increasing number of Safety Net Assistance families that have reached their 5 year time limit on federal assistance. The Public Assistance re-estimate reduces federal funding by \$12.9 million and is tied to the increasing number of families reaching the five year time limit on FA and increases in the number of singles and families who receive SNA.		
PA reestimate		<u>(\$12.9 million)</u> \$3 million state (\$15.9 million) federal		To ensure that families are receiving appropriate assistance grant levels and enrolled in the appropriate program, HRA also uses a case review - through which \$939,000 million in savings are identified and achieved as families shift from SNA to FA assistance program and grant levels are confirmed and adjusted. More recently, the city has been converting families back to TANF in an effort to maximize TANF funding by fully utilizing allowable exemptions to federal time limits. This effort has resulted in a \$3.54 million in city savings.		
Case Review		<u>(\$3.8 million)</u> (\$939,000) city (\$939,000) state (\$1.9 million) federal				
Public Assistance Case Conversions		<u>(\$7.1 million)</u> (\$3.5 million) city (\$3.5 million) state	HRA initiative to review public assistance caseloads for overpayments, make appropriate adjustments and maximize federal and state funding for public assistance families.			

**INCOME SECURITY FOR FAMILIES AND CHILDREN**

PROGRAM/ SERVICE	PROPOSED BUDGET FY 2005	PROPOSED CHANGE + (-)	PROGRAM/ SERVICE DESCRIPTION	FY 2005 IMPACT	3 YEAR CUMULATIVE IMPACT	RECOMMENDATION
New York City Earned Income Tax Credit (EITC)			A New York City Earned Income Tax Credit (EITC) would supplement the income of low-wage households with a refundable credit ranging from \$20 to \$215 accruing to households earning under \$34,692.	The New York City Council has proposed a NYC EITC that would be modeled after the federal EITC that starts at 40% of the first \$10,000 earned and phases down gradually until it is eliminated at \$34,692. The maximum dollar amount of the federal EITC for a family with two children at this level of earning is \$4,300. The Council's NYC EITC proposal would be at a level of 5% of the federal credit. Approximately 700,000 families claimed the federal EITC in 2001. Over 75% of the NYC EITC would go to households with incomes under \$20,000. The Council is lobbying Albany for \$44 million in TANF funds to pay for the credit and proposes that \$11 million CTL contribute to the total cost of the NYC EITC at \$55 million.	NA	Add \$11 million to establish a New York City Earned Income Tax Credit. The Mayor and the City Council should lobby in Albany together for \$44 million in TANF funds to contribute to the cost of the NYC EITC.
Increase in Domestic Violence Shelter Rates		<u>\$10.9 million</u> \$2.7 million city \$2.7 million state \$5.4 million federal	HRA administers the Domestic Violence Shelter system.	The FY'05 Budget includes funding for increased rate reimbursement to domestic violence shelter providers as mandated by the state.	Domestic violence shelters provide a safe haven for domestic violence survivors and enhanced services to help families regain their stability and move towards permanent and safe housing. Mandated rate increases are proposed and adopted by state regulation through the New York State Office of Temporary and Disability Assistance (OTDA).	Support the \$10.9 million increase: mandated action.
Parks Opportunity Program (POP)		<u>\$27 million</u> \$27 million city	To support the Parks Opportunity Work Program for Public Assistance recipients	This funding will continue to support the Parks Opportunity Program, a welfare to work program for public assistance recipients that provide valuable training opportunities while receiving a pay check and qualifying for the Earned Income Tax Credit (EITC)	Although the City Council Transitional Jobs Bill has yet to be enacted, HRA has continued to develop the Parks Opportunity Program to train welfare recipients with the hopes of leading to long term job placements in the future for participants. Although the program has been minimally successful in helping welfare recipients find permanent jobs (15% of the first phase of program participants got jobs according to the study "Wages Work" by CVH) the program can be improved to give welfare recipients better work experience and training.	Support the \$27 million increase.