



Testimony of

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Before the
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Finance, General Welfare and Women's Issues Committees

Regarding the New York City
Preliminary Plan Budget Proposals for FY10

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My name is Stephanie Gendell and I am the Associate Executive Director for Policy and Public Affairs at Citizens' Committee for Children of New York (CCC). CCC is a 65- year old privately supported, independent, multi-issue child advocacy organization. CCC does not accept or receive public resources nor do we provide direct service or represent a sector or workforce; rather for 65 years we have undertaken public policy research, community education and advocacy activities to draw attention to what is or is not for working for children in New York and to advance budget, legislative, and policy priorities—all with the goal of ensuring that children are healthy, housed, educated and safe. I would like to thank Chairman Weprin, Chairman de Blasio and Chairwoman Mealy and the members of the Council Finance, General Welfare and Women's Issues Committees for this opportunity to testify on the Mayor's Preliminary Plan for City Fiscal Year 2010.

While we appreciate the severity of the budget crisis, Mayor Bloomberg's Preliminary Plan for CFY10 does not go far enough to protect New York City's children from shouldering a disproportionate burden of the economic downturn. During economic downturns, like the unprecedented one we are in the midst of, it is more important than ever that the core services for children and families be protected and supported. Yet the Mayor's Preliminary Budget proposes \$231 million in reductions to services for children and families on top of \$12.4 million in reductions approved in the November Plan, which go into effect in FY10. Such reductions are in addition to the loss of \$72 million in city funds at budget adoption in June 2008 and the loss of \$4.9 million in city funds in November 2008 for children and family services in the current year that are not restored for next year.

We are especially concerned about the impact the Preliminary Plan would have on the Administration for Children's Services (ACS). ACS is the emergency responder for children in this city, and for many families in need ACS is a place to turn when other city services are no longer available. As such, we believe that ACS should have been held to the same standard as the Police Department and Fire Department (as well as the Corrections and Sanitation Departments which also received lower PEG targets.) While the proposed budget protects core child protective and child abuse prevention services, ACS received troubling reductions that may well impede the agency's ability to ensure that children are safe either in their homes or in foster care. These proposed reductions include 608 staff layoffs (with a staffing reduction of almost 1000 with attrition), the reorganization of the Family Preservation Program, a 5% reduction in administrative payments to foster care agencies and a 10% reduction to foster parent supports.

In addition, it is more important than ever that the agencies that protect the health and well-being of struggling New Yorkers have the resources to help and support families. Proposed budget cuts reduced needed services-- after school programs, children's dental clinics, school based health services and summer youth employment programs. Furthermore, the severe budget shortfall in ACS's child care program must be addressed so that low income parents can remain in the workforce. We ask that the Council negotiate a budget with the Mayor that protects services for children and families that are cost-effective, preventing more costly interventions in the long-term.

A balanced approach to weathering this economic storm is essential - as it would be impossible to cut our way out of the city's budget deficit. We believe that progressive tax increases must be implemented, as they were after the September 11th attacks. As such, we support Council Speaker Quinn's proposal to increase income taxes for the city's highest earners making over \$250,000 and we oppose the Mayor's proposal to implement a city sales tax on shoes and clothes under \$110. We think the Speaker's proposal could go further by using a portion of the revenue raised to protect essential services for children and families. In December 2008, CCC

commissioned a poll that found that 73% of New York voters supported raising income taxes for those earning over \$250,000 over reductions in government services.

In addition to measures the City can take to raise revenue to protect core children's services in the short and long term, we are thankful for the Federal Stimulus Package and the work of the Mayor's office (and other city elected and appointed officials) to secure this temporary funding for the City. We urge the City Council to work with the Mayor's office to ensure this funding is used to not only close budget gaps, but to restore the highest priority proposed PEGS and expand programs that help the children and families suffering due to the troubled economy. CCC is committed to advocating that the City receives a fair share of federal stimulus money from the state, particularly for education, child care, Head Start, foster care and youth service programming.

We understand that budget reductions will be made so as you work with the Mayor and fellow Council members on budget reductions, we urge you to be strategic and deliberate, and to avoid across the board reductions. Funding for cost-effective programs and services that prevent child abuse, keep children safe, ensure children are housed, fed and clothed, and funding that goes directly to classrooms must be preserved.

The Administration for Children's Services (ACS), the Human Resources Administration (HRA) and the Department of Homeless Services (DHS) perform critical work for New Yorkers every day-- supporting families, promoting child well-being and ensuring children are safe. As the economic downturn lingers, more New Yorkers will be depending on these agencies. Turning to the proposed budget's impact on ACS, HRA and DHS, the CFY'010 Preliminary Plan includes a number of cuts that will significantly hamper the city's ability to meet the needs of New York City's most at-risk children and families. We believe that it is critical that the city maintain its support for these three agencies whose missions are to support the families facing difficult times.

The Administration for Children's Services (ACS): Child Welfare

Regardless of the state and city budget deficits and economic outlooks, New York City must maintain its commitment to ensuring its children are safe. CCC is deeply concerned about the impact a 7% city tax levy PEG target could have on the Administration for Children's Services. As the emergency responder for children, ACS should have been held to the same standards as the City's four uniform agencies, Fire, Police, Corrections and Sanitation, which had lower levels of reductions.

While difficult budget times require agency efficiencies and budget cuts, child safety must never be jeopardized, as sadly this City already knows the tragedies that happen when child welfare services are not properly funded. CCC urges the Mayor and the City Council to negotiate a budget that is careful and deliberate about its reductions, and thus will not impact ACS's ability to keep children safe and support families.

With regard to the specific child welfare proposals outlined in the Mayor's January Financial Plan for FY10, CCC asks that the following reductions be restored, either with federal stimulus money or through the budget negotiation process.

- **Restore a significant portion of the ACS Staff Reduction of 969 Staff (608 layoffs; 127 vacancies from November Plan; 234 through attrition) (Total is \$26.8 million):** The Mayor's Preliminary Plan proposes to reduce ACS's headcount by almost 1000 staff, a significant reduction to an agency of approximately 6000 staff. This includes 127

Child Protective Supervisor 1 vacancies, 234 child protective personnel through attrition, 315 child welfare staff layoffs and 293 administrative/child care staff layoffs. Unfortunately, ACS has provided little information about the specific staff reductions and thus it is difficult for CCC to assess the impact. That said, while we understand that none of the staff reductions are of front-line child protective workers, we are very concerned that the staff were in roles supporting child protective staff, preventive service providers, foster care providers and families. For example, significant reductions in training, quality improvement, technical assistance, or MIS staff could impact the quality of the work provided by front line ACS caseworkers and those at provider agencies. In addition, the staff reductions in ACS's "directly operated prevention programs" and the "reconfiguration" of the Family Preservation Program could have a direct impact on at-risk families.

We urge ACS to be transparent with regard to the impact of their staff reductions. In addition, we urge the Mayor and the City Council to negotiate a budget that restores a significant portion of the ACS staff reduction, to ensure that ACS has the staff it needs to keep children safe, investigate reports of child abuse and neglect, provide for high quality preventive services, and ensure that foster children and their parents receive the services they need to achieve permanency as expeditiously as possible.

- **Restore Preventive Service Reductions (ACS Staff Reduction; Family Preservation Program Reorganization; \$4.2 million Child Safety Initiative to Lower Caseloads; Program Enhancement Funding)**

Over the past three years, ACS, the Mayor's Office and the City Council have all taken steps to dedicate resources to ensuring the safety and well-being of children and families, and to provide support services to keep children safely in their homes. The City's preventive service programs are dedicated to strengthening and supporting families so that children can remain safely in their homes and not be placed in foster care (which incidentally is also much more expensive.) We believe it is critical that preventive services continue to be supported and therefore have concerns about the following proposed reductions:

ACS Child Welfare Staff Reduction:

First, some portion of the 315 reduction to ACS child welfare personnel is staff working in the Family Support Services Division, which provides technical assistance and support to preventive service program, and another portion is to ACS directly operated prevention programs. Again, it is still unknown to CCC what the impact of this reduction will be on children and their families.

ACS Child Protective Personnel/Family Preservation Program Reorganization:

Second, ACS is planning to lose another 234 child protective staff through attrition through reorganizing various child welfare units. This includes reconfiguring their Family Preservation Program (FPP) so that "much of the current caseload will be served by the Family Services Unit (FSU) or contracted preventive providers." We have many questions about this proposal. According to ACS's monthly reports posted on their web site, there are only about 90 child protective caseworkers in ACS's Family Preservation Program, so it is unclear how this reorganization will lead to a loss of 234 workers through attrition. Historically, FPP services were for the most high-risk families who were found to need intensive, short-term services for a period of about 12 weeks by a caseworker with a caseload of 4 cases who can be on-call 24 hours a day, 7 days a week. Meanwhile, ACS FSU workers are only making 70% of their bi-monthly required

home visits and preventive service programs are operating at almost 100% utilization (and perhaps with fewer staff). While we still have many questions about what the reconfiguration entails, CCC is very concerned about whether FSU and preventive programs can take on these additional high-risk cases.

\$4.2 million Caseload Reduction Funding (Child Safety Initiative) to maintain preventive caseloads of 12 to 1 and not return to 15 to 1:

The Preliminary Budget for CFY'10 once again fails to fund the Child Safety Initiative that lowers caseloads at general preventive programs from 15 to 1 to 12 to 1 and lowers caseloads at medically fragile programs.

This funding, secured by the City Council since FY08, has been invaluable to programs being able to meet the needs of the families in their programs. Given that many more of the families being served are referred from ACS and typically are higher risk, and that preventive programs are going to have to implement Improved Outcomes for Children's family team conferences, maintaining caseload ratios at 12 to 1 is critical. This initiative enables caseworkers to spend more time with the families on their caseloads, thus better meeting their needs, supporting families and keeping children safe.

We believe it is very important that this funding be baselined in ACS's budget and not be subjected to restoration uncertainty year after year. Twelve to one should be acknowledged as the preferred caseworker to family ratio and programs should be able to budget and hire staff accordingly.

\$9 million Enhancement Funding

Since the death of Nixzmary Brown in January 2006, ACS has provided preventive service programs with approximately \$9 million in enhancement funding to use flexibly to support the work of their programs. In past years this amounted to approximately \$800 per slot and programs used the funds in a variety of ways to enhance their programs such as hiring mental health consultants, tutors, supervisors and housing specialists, as well as purchasing concrete goods, like beds and cribs, for families. This year, ACS distributed approximately \$4.5 million, or \$400 per slot (for programs meeting performance requirements.)

This enhancement funding has been critical to the work the preventive programs have done. CCC urges the Mayor and the City Council to ensure that this funding is once again provided to programs and that it be added to ACS's budget as a line item.

- **Restore Foster Care Reductions (\$5.7 million for the proposed 5% reduction to foster care agencies' administrative rate and \$909,000 for foster parent support):** During this difficult economic time, the children in the custody of the Commissioner must still be well cared for. The Preliminary Budget proposes to decrease the administrative rates paid to foster care providers by 5% and to decrease foster parent support by 10% for the programs that have not met performance goals. CCC is concerned about the 5% administrative rate reduction because it would negatively impact foster care providers just at the time when they are taking on additional responsibilities such as case management and case conferencing, as a result of IOC implementation. CCC also opposes cutting foster parent supports to help maintain hard-to-place young people in foster boarding homes and is particularly troubled that the cut would impact the providers not meeting the performance goals. CCC is hopeful that these proposed reductions can be restored using funds from the increased Title IV-E reimbursement rate in the federal stimulus package.

The Administration for Children's Services- Child Care:

As we unfortunately all know, New York City's child care system is facing tremendous fiscal challenges, including a \$62 million structural budget gap for this fiscal year, separate and apart from the cost to the city to implement 2007 Market Rate, let alone the impending 2009 Market Rate increases. Thousands of low-income parents depend on the city's subsidized child care system so that they can work. While during this difficult economic time it is more important than ever that low-income working parents have safe, affordable child care, the City's child care system is struggling to remain stable.

The structural deficit stems from decreases in federal and state support for subsidized child care in the face of annual increased costs. For several years now, ACS has stepped in to close structural gaps ranging in size from \$40 million to \$100 million, but this year due to agency budget reductions stemming from the economic downturn, ACS is unable to make up for the budget shortfall. To address the \$62 million deficit, ACS has proposed a plan to cost-allocate UPK differently such that programs receive significantly less funding, eliminate approximately 3200 5-year old slots (or 125 classrooms), and reduce capacity at centers that have experienced significant and persistent vacancies—all of which will reduce the system's capacity by almost 3500 slots and severely reduce funding to many child care centers.

While the federal stimulus package should provide the City with \$100 million over two years for child care, this will not be sufficient to address these shortfalls. CCC suggests using the stimulus money to age down the 125 classrooms that had been providing care to 5-year olds. In addition, CCC has asked the State to dedicate a portion of the \$162.4 million of new federal TANF funding to child care—in particular to pay for the 2009 Market Rate Increase. (This funding is the TANF Contingency Fund that New York was eligible to receive due to the increase in food stamp enrollment in the state.)

In addition, CCC is concerned about the impact the 293 child care/administrative staff layoffs may have on the agency's Child Care/Head Start division. We do not yet have enough information about the functions that are being eliminated, but urge ACS to ensure that its staff will be able to enroll children timely and adequately monitor the centers.

Most importantly, we must all work together to be creative with the funding that is available so that we can ensure that child care centers remain stable and that the capacity of the city's entire child care system is preserved. During this time when it is critical for parents to be able to participate in the workforce, we urge the City Council and the Mayor to negotiate a budget that does not decrease the child care system's capacity.

The Department of Homeless Services (DHS):

During this economic crisis, with unprecedented numbers of families seeking shelter services, it is critical that DHS have the resources to meet the needs of the families in shelter, the families transitioning out of shelter to permanent housing, and the families who need support and services to prevent them from entering the shelter system. CCC is especially pleased with the approximately \$75 million DHS has received from the federal stimulus package, and we are hopeful that this funding can help restore proposed cuts and stabilize the housing situation of families suffering in the economic downturn.

We urge the Mayor and the City Council to:

- **Restore \$5.1 million for the HomeBase Homeless Prevention Program**

Preventing homelessness costs the city a fraction of the price of housing a family in a shelter facility and prevents children and families from experiencing the stress and trauma created by becoming homeless. The HomeBase Program is a nationally recognized homelessness preventive program that recently won the HUD Opportunity and Empowerment Award for its innovative approach to neighborhood-based prevention. Restoring funding for this program is critical to stabilizing families and preventing family homelessness.

- **Restore \$2.4 million for Recreation Staff in Shelter Contracts**

For children living in homeless shelters, having a safe place to participate in positive recreational activities with other children and youth is critical. By virtue of being in shelter, these children and youth have unstable housing situations, but recreation activities provide them with much needed relief and an outlet from the stresses of their daily routine. We believe that these recreation staff are providing a critical service for the children and youth who have been displaced from their homes and are now living in homeless shelters.

- **Restore \$354,000 for homecare kits and \$221,000 for the clothing bank contract**

CCC believes that it is critical for DHS to support a family's basic needs as they transition to permanent housing, which includes the provision of homecare kits of household and cleaning tools as well as clothing needs via the clothing bank contract.

- **Restore Council Initiatives designed to stabilize housing situations and prevent homelessness** including \$250,000 for the Citywide Homelessness Prevention Fund that serves nearly 500 families annually; \$500,000 for the Citywide Task Force on Housing Court that provides on site assistance in Housing Court to tenants, small building landlords, and administers a hotline of Housing Court procedures; and \$830,000 for Community Based consultants, which provide information on housing rights and available affordable housing assistance.

These reductions are proposed at a time when New York City will receive additional Section 8 vouchers and targeted homelessness prevention funding under the federal stimulus package. We ask that the Council work with DHS, HPD, and NYCHA to ensure that during this time of economic hardship, affordable housing and homeless prevention efforts be expanded, not contracted. We are hopeful that the federal stimulus funds will provide some relief to NYC in this regard.

The Human Resource Administration (HRA):

For many families, the economic downturn will mean turning to HRA for the assistance that will them get by and ensure their children are clothed, housed and fed. As more and more families lose their homes and jobs, we urge HRA to continuously monitor its staffing levels to ensure they have enough staff to expeditiously process food stamp, public assistance and child support applications. We also urge the City to eliminate the finger imaging requirement for non-TANF food stamp applicants. This requirement has resulted in the identification of insignificant levels of fraud and costs the city more money than it saves annually. It is also functions as a deterrent for eligible families to apply for food stamps because applicants are forced to miss work and/or lose pay in order to apply for benefits. It is especially important in these hard economic times, to remove unnecessary barriers that prevent working families from accessing needed benefits. These food stamp dollars are spending immediately in local communities across the city and are 100% federally funded.

In addition, we ask the Mayor and the Council to negotiate a budget that restores the following to HRA:

- **\$2.1 million for Emergency food programs** – these resources support community based feeding programs – pantries and soup kitchens - across the 5 boroughs and ensure that singles and families using emergency feeding programs can apply for food stamps at feeding program sites. In these difficult economic times – with increased hardship and hunger – cutting support for such programs runs counter to the increased need across the metropolitan area. The Food Bank December 2008 report documented that 3.1 million New Yorkers are experiencing difficulty affording food.
- **\$270,000 for food stamps at Farmer's Markets** – this initiative has permitted low income working families to have greater access to nutritious, high quality produce and it should continue.

Miscellaneous Legal Services

- The Preliminary Budget proposes to eliminate \$7 million in funds for Council Initiatives that support a wide range of civil legal services for the indigent. While most of these funds pass through the City's miscellaneous budget – it is critical that the General Welfare Committee members recall that these services are provided to ensure that families and individuals access supports to which they are entitled. For example, the Legal Services NYC – Keeping Families Together Initiative ensure that parents with children at risk of foster care placement have appropriate information in Family Court; the Eviction Prevention Program ensures that households threatened with eviction have representation in Housing Court, the UI/SSI Initiative ensures that parents and youth who are improperly denied Supplemental Security Income or Unemployment Insurance benefits will have access to legal assistance to challenge the applications rejection. At a time of increased economic insecurity we are concerned that the elimination of such civic legal supports may negatively impact the ability of poor and working poor New Yorkers who struggle to navigate very complex systems – Family Court, Housing Court, Unemployment and SSI among others.

The Center for Economic Opportunity (CEO):

Finally, CCC supports the Mayor's continued commitment of \$57.25 million (a \$7 million decrease) to the CEO (Center for Economic Opportunity). These funds, together with private and philanthropic donations, have enabled the CEO to fund and evaluate numerous important and innovative programs to fight poverty. We particularly support the \$206,000 for Individual

Development Accounts for foster youth, the \$26 million for youth programs and the \$182,000 to improve access to healthy and affordable food.

In conclusion, we understand that these very difficult times require difficult decisions on both sides of the budget ledger – revenue and expense. New York City's budget deficit demands a thoughtful response that includes progressive tax increases and government spending reductions that do not impact core services for children and families. It is critical that the actions the City Council takes with the Mayor protect the city's ability to ensure that our children remain healthy, housed, educated and safe.

Thank you for this opportunity to testify.



**Fiscal Year 2010 Preliminary Budget for New York City
Proposes \$231 Million in Reductions to Services for Children and Families**

CHILD WELFARE

<i>Program</i>	<i>Proposed Expenditure Increase FY'10</i>	<i>Proposed Expenditure Decrease FY'10</i>	<i>Failure to Fund Council Initiatives</i>
<i>Elimination of 293 administrative and child care staff</i>		<i>\$7.6 million</i>	
<i>Elimination of 315 child welfare personnel</i>		<i>\$8.2 million</i>	
<i>Reorganization of Family Preservation Program/saving 234 staff</i>		<i>\$7.3 million</i>	
<i>5% Reduction to Foster Boarding Home Administrative Rate for Foster Care Providers</i>		<i>\$5.7 million</i>	
<i>Community Partnership Initiative not to be expanded (remain at 11 instead of 15)</i>		<i>\$930,000</i>	
<i>Reduce Agency Support contracts (suspend MSW program, eliminate media campaigns, etc.)</i>		<i>\$1.8 million</i>	
<i>Foster Parent Support-10% reduction to providers that have not met performance goals</i>		<i>\$909,000</i>	
<i>Eliminate Facility Maintenance Expense (turn over facility to private provider)</i>		<i>\$218,000</i>	
<i>CEO: Individual Development Accounts for Foster Youth</i>	<i>\$206,000</i>		
<i>Child Safety Initiative: Preventive Services Caseload Reduction</i>			<i>\$3.7 million</i>
<i>Child Advocacy Centers</i>			<i>\$500,000</i>
<i>Family Justice Centers</i>			<i>\$200,000</i>
<i>CONNECT Domestic Violence program</i>			<i>\$600,000</i>
<i>Sub-Total</i>	<i>\$206,000</i>	<i>\$32.7 million</i>	<i>\$5.0 million</i>

EARLY CARE/CHILD CARE

<i>Program</i>	<i>Proposed Expenditure Increase FY'10</i>	<i>Proposed Expenditure Decrease FY'10</i>	<i>Failure to Fund Council Initiatives</i>
<i>Priority 7 child care slots</i>		<i>\$7.1 million</i>	
<i>Provider's Choice-Family Child Care Supplies</i>			<i>\$1.2 million</i>
<i>Working Parents for a Working New York</i>			<i>\$300,000</i>
<i>CEO: Early Childhood Policy and Planning</i>		<i>\$58,000</i>	
<i>Sub-Total</i>		<i>\$7.2 million</i>	<i>\$1.5 million</i>

EDUCATION

<i>Program</i>	<i>Proposed Expenditure Increase FY'10</i>	<i>Proposed Expenditure Decrease FY'10</i>	<i>Failure to Fund Council Initiatives</i>
<i>Reduce 1,440 Pedagogical Employees in Schools</i>		<i>\$91.2 million</i>	
<i>Estimated Headcount Reduction from State Cut - 13,930 positions</i>		<i>Only if state cut is implemented</i>	
<i>CEO: Early Childhood Policy and Planning</i>		<i>\$72,000</i>	
<i>Universal Pre-kindergarten (full day in ACS programs)</i>			<i>\$2.6 million</i>
<i>Teacher's Choice</i>			<i>\$13 million</i>
<i>Dropout Prevention and Intervention</i>			<i>\$2 million</i>
<i>Urban Advantage</i>			<i>\$500,000</i>
<i>Sub-Total</i>		<i>\$91.3 million</i>	<i>\$18.1 million</i>

HEALTH SERVICES

<i>Program</i>	<i>Proposed Expenditure Increase FY'10</i>	<i>Proposed Expenditure Decrease FY'10</i>	<i>Failure to Fund Council Initiatives</i>
<i>CEO: Expand Access to Healthy Foods</i>	<i>\$182,000</i>		
<i>CEO: School Based Health and Reproductive Health Centers</i>	<i>\$1.4 million</i>		
<i>Child Health Clinics</i>		<i>\$960,000</i>	
<i>Diagnostic & Treatment Center Funding</i>		<i>\$473,000</i>	
<i>Primary Care Capacity Initiative</i>		<i>\$2.7 million</i>	
<i>Supplemental School Health Services</i>		<i>\$754,000</i>	
<i>Infant Mortality Initiative</i>			<i>\$3.5 million</i>
<i>Obesity Prevention Initiatives</i>			<i>\$3.0 million</i>
<i>Podiatric Screening</i>			<i>\$500,000</i>
<i>Asthma Control Initiative</i>			<i>\$545,000</i>
<i>Sub-Total</i>	<i>\$1.6 million</i>	<i>\$4.9 million</i>	<i>\$7.5 million</i>

HOMELESS SERVICES

<i>Program</i>	<i>Proposed Expenditure Increase FY'10</i>	<i>Proposed Expenditure Decrease FY'10</i>	<i>Failure to Fund Council Initiatives</i>
<i>HomeBase Homelessness Prevention Program</i>		<i>\$5.1 million</i>	
<i>Eliminate Recreation Staff from Shelter Contracts</i>		<i>\$2.4 million</i>	
<i>Elimination of direct social service staff in commercial hotels housing homeless families</i>		<i>\$1.1 million</i>	
<i>Rate reduction to Family Hotels</i>		<i>\$575,000</i>	
<i>Eliminate Homecare Kits for Families</i>		<i>\$354,000</i>	
<i>Eliminate Clothing Bank Contract</i>		<i>\$221,000</i>	
<i>Citywide Homeless Prevention Fund</i>			<i>\$250,000</i>
<i>Sub-Total</i>		<i>\$9.7 million</i>	<i>\$250,000</i>

HOUSING

<i>Program</i>	<i>Proposed Expenditure Increase FY'10</i>	<i>Proposed Expenditure Decrease FY'10</i>	<i>Failure to Fund Council Initiatives</i>
<i>City-Task Force on Housing Court</i>			<i>\$500,000</i>
<i>Community Based Consultants</i>			<i>\$830,000</i>
<i>CEO: Family Self-Sufficiency Program</i>		<i>\$2.1 million</i>	
<i>Sub-Total</i>		<i>\$2.1 million</i>	<i>\$1.3 million</i>

JUVENILE JUSTICE

<i>Program</i>	<i>Proposed Expenditure Increase FY'10</i>	<i>Proposed Expenditure Decrease FY'10</i>	<i>Failure to Fund Council Initiatives</i>
<i>Discharge Planning/In-Detention Services</i>			<i>\$640,000</i>
<i>Sub-Total</i>			<i>\$640,000</i>

LEGAL SERVICES

PROGRAM	Proposed Expenditure Increase FY'10	Proposed Expenditure Decrease FY'10	Failure to Fund Council Initiatives
<i>Citywide City Legal Services</i>			<i>\$1.5 million</i>
<i>Legal Information for Families Today (LIFT)</i>			<i>\$500,000</i>
<i>Legal Services for Working Poor</i>			<i>\$1.0 million</i>
<i>Legal Services NYC- Keeping Families Together</i>			<i>\$300,000</i>
<i>MFY Legal Services</i>			<i>\$100,000</i>
<i>SSI-UI Advocacy Program</i>			<i>\$1.3 million</i>
<i>Anti-Eviction Legal Services</i>			<i>\$2.3 million</i>
Sub-Total			<i>\$7.0 million</i>

MENTAL HEALTH SERVICES

Program	Proposed Expenditure Increase FY'10	Proposed Expenditure Decrease FY'10	Failure to Fund Council Initiatives
<i>Mental Hygiene – Community Based and other Non-HHC providers</i>		<i>\$1.1 million</i>	
<i>HHC Mental Hygiene Services</i>		<i>\$869,000</i>	
<i>Mental Health Treatment for Children Under Five</i>			<i>\$1.6 million</i>
<i>Autism Awareness Initiative</i>			<i>\$1.6 million</i>
Sub-Total		<i>\$2.0 million</i>	<i>\$3.2 million</i>

SOCIAL SERVICES

Program	Proposed Expenditure Increase FY'10	Proposed Expenditure Decrease FY'10	Failure to Fund Council Initiatives
<i>Nutrition for Adults and Families Living with HIV/AIDS</i>		<i>\$491,000</i>	
<i>Food Stamps at Farmer's Markets</i>			<i>\$270,000</i>
<i>Emergency Food Programs</i>			<i>\$2.1 million</i>
<i>CEO: Employment Services for Non-Custodial Parents</i>		<i>\$380,000</i>	
<i>CEO: Enhanced Employment Services</i>		<i>\$111,000</i>	
Sub-Total		<i>\$980,000</i>	<i>\$2.3 million</i>

YOUTH AND COMMUNITY DEVELOPMENT

<i>Program</i>	<i>Proposed Expenditure Increase FY'10</i>	<i>Proposed Expenditure Decrease FY'10</i>	<i>Failure to Fund Council Initiatives</i>
<i>Reduction in SYEP summer jobs slots</i>		<i>\$2.0 million</i>	
<i>Consolidate OST Middle Schools into Beacons Program</i>		<i>\$149,000</i>	
<i>Elimination of OST Option II</i>		<i>\$6.0 million</i>	
<i>Reduction in OST Summer Program</i>		<i>\$2.86 million</i>	
<i>Increase in OST Low Performance Penalty</i>		<i>\$570,000</i>	
<i>CEO: Youth Programs</i>	<i>\$14.3 million</i>		
<i>Beacon Opening Fees</i>			<i>\$3 million</i>
<i>Transfer of Social Services Funding from NYCHA</i>	<i>\$12.3 million</i>		
<i>Cultural After School Adventure (CASA)</i>			<i>\$5.5 million</i>
<i>Institute for Student Achievement</i>			<i>\$1.35 million</i>
<i>Helping Involve Parents in Schools Project (HIP)</i>			<i>\$4.3 million</i>
<i>Shelter Beds for At-Risk Runaway and Homeless LGBT Youth</i>			<i>\$1.7 million</i>
<i>Street Outreach/Neighborhood Youth Alliance</i>			<i>\$1 million</i>
<i>The After-Three Program</i>			<i>\$3.8 million</i>
<i>Sports and Arts in School Foundation</i>			<i>\$1.2 million</i>
<i>YMCA Virtual Y Program</i>			<i>\$500,000</i>
<i>Sub-Total</i>	<i>\$26.6 million</i>	<i>\$11.3 million</i>	<i>\$22.3 million</i>

TOTAL

<i>PROGRAM</i>	<i>Proposed Expenditure Increase FY'10</i>	<i>Proposed Expenditure Decrease FY'10</i>	<i>Failure to Fund Council Initiatives</i>
<i>ALL SERVICES FOR CHILDREN</i>	<i>\$28.4 million</i>	<i>\$162.2 million</i>	<i>\$69.1 million</i>