



The Voice of the Human Services Community

New York City FY10 Adopted Budget Summary

On Friday, June 19, 2009, the City Council adopted a negotiated budget of \$59.4 billion. In general, the key human service programs traditionally restored by the City Council were maintained at or near FY09 levels. The Council was also able to restore some of the new cuts to the baseline proposed by the Administration.

Although the budget was passed, the New York State Senate must still pass a tax revenue package of \$887 mm, before the revenue agreement can be implemented. This revenue package includes closing corporate tax loopholes, applying the city sales tax to currently untaxed energy purchases, and a sales tax increase of 0.5 percent that is expected to raise about \$518 mm in fiscal 2010. The sales tax will also now apply to clothing over \$110 which had previously had not been taxed. Some cost-cutting moves to help bridge what was a \$6.6 billion budget deficit for 2010 include \$3 billion in agency gap closing actions that began 18 months ago and healthcare savings reached through an agreement with the municipal labor unions. The FY11 budget deficit is currently estimated at more than \$5 billion.

While the Council made some improvement in the designation of specific providers to carry out initiatives, there are still many designations to be made post-adoption by Council resolution. (See list of programs yet to be designated at end of summary).

It is important to note that the City does expect to receive a significant amount of federal stimulus funds in the next two years as spending plans are submitted and approved by the State and federal governments. The Adopted FY10 Budget only takes into account funding approved at the time of adoption.

The FY10 Adopted Budget makes the following restorations and other adjustments:

HSC Technology Referral Initiative

HSC has received \$80,000 in Council Discretionary Funds from Speaker Quinn for our Technology and Referral Initiative. The funding is sponsored by Council Members Gale Brewer, Bill de Blasio, Letitia James, and David Weprin. The primary goal of the Technology and Referral Initiative is to ensure that new technologies impacting the City's human services sector are designed and implemented in a manner that is responsive to the needs of not-for-profit agencies and the people we serve. This funding from the City Council is vital to continuing our efforts in this field.

ACS

Child Welfare

- \$3.7 mm was restored by the Council for the **Child Safety Initiative** to maintain child welfare preventive caseloads to 12:1.
- \$3 mm was restored by the Council to fund half of the ACS child welfare staff positions that were planned for elimination.

- \$5.7 mm that was proposed for a 5% reduction in the **Foster Boarding Home** administrative rate was addressed by ACS internally and will not be implemented.
- \$2.14 mm for **Special Need Payments for foster children**, known as “Miscellaneous Funds,” used for purchases not included in other rates, was not restored and so will no longer be provided by ACS.
- \$3.3 mm in ACS **Preventive Enhancement** funding will not be fully restored, but ACS is seeking to restore 50 percent of this funding that is provided on a per family basis to enhance available services and supports to high risk families.

Child Care

- The **Child Care Classrooms** which were slated to be closed to transition five year olds to DOE were restored as the Mayor put back funding for 93 classrooms and the City Council restored the remaining 31 classrooms with \$8 mm.

DFTA

- \$5 mm, from a \$5.27 mm DFTA cut, was restored to senior centers by the Council. This had included the **elimination of the weekend meal program** and a **5% across-the-board cut** to all DFTA funded senior centers.
- \$4.5 mm was restored by the Council to support DFTA **senior centers** whose budgets were most adversely affected by the recent Home Delivered Meals RFP.
- \$4.55 mm was restored for **food costs** for congregate and home delivered meals programs.
- \$2.55 mm was restored, from \$3 mm in FY09, for **Transportation Operating Costs** covering the insurance, fuel, and maintenance costs of existing vans and other vehicles used by senior centers and other senior programs.
- \$1.95 mm was restored for **Space/Equipment Costs** for space and facility needs at senior centers throughout the city.
- \$849,000 was restored by the Council to prevent DFTA’s **Elder Abuse Prevention** program from being eliminated.
- \$2 mm was restored by the Council, from \$2.36 mm in FY09, of the Mayor’s proposed elimination of **Social Adult Day Care** for providers serving less than 200 clients.
- \$1.5 mm was restored by the Council for **Extended Case Management Services** (Information and Referral) funding provided by community-based programs that connect seniors to services, benefits, and other resources via 311 and walk-ins.
- \$1 mm was restored by the Council to continue to support existing **Naturally Occurring Retirement Communities** (NORCs) that do not receive funding through DFTA’s RFP process.
- \$1.11 mm was restored, from \$1.35 mm in FY09, for the Council’s **Healthy Aging Initiative** which supports health and wellness programs in senior centers.
- \$850,000 was restored by the Council, from \$1 mm in FY09, for DFTA’s **Intergenerational** programs that were proposed for elimination.
- \$6.1 mm was restored by the Council from the Mayor’s proposed cut of \$7.1 mm to **Borough President senior services** funding.

DHS

- \$2.4 mm cut to eliminate **shelter recreation staff** will be implemented as an across the board cut, giving providers the flexibility to decide where to take the cut. This action was taken by DHS prior to budget adoption and was not a result of the budget negotiation process. No action to restore this funding was taken.
- \$4 mm in proposed **increased penalties for performance-based payments for adult shelters** will not be implemented. Instead, a \$4 mm across-the-board cut will be imposed on adult shelter providers. This action was taken by DHS prior to budget adoption and was not a result of the budget negotiation process. The adopted budget does not restore this funding.

- \$5.6 mm in proposed cuts to **family shelter** providers through a **new graduated payment** system will not be implemented until January 2010. This action was taken by DHS prior to budget adoption and was not a result of the budget negotiation process. The adopted budget does not restore this funding. No action to restore this funding was taken.
- DHS reversed its implementation of the **homeless shelter co-pay** policy that would require working families and individuals to contribute up to 50% of their income, making it difficult to save and lengthening their stay in shelter. This action was taken by DHS prior to budget adoption and was not a result of the budget negotiation process. No action to restore the assumed savings from the reversal of this policy was taken, but we understand that DHS does not expect the savings to come from providers.
- \$900,000 was restored to the Council's **Adult Rental Assistance** program for rent subsidies and other needed services for single adults in shelters.
- \$250,000 in Council funding was restored to the **Citywide Homeless Prevention Fund** which provides families in crisis with emergency grants to avert eviction.

DOE

- \$2 mm was continued from FY09 for the **Drop Out Prevention & Intervention** support for contracted providers.
- \$1.5 mm in supplemental funding was provided by the Council to bring selected community-based **Universal Pre-K** providers from two and half hour days to a full day.

DOHMH

Health

- \$3.546 mm was restored by the Council for the **Infant Mortality Initiative** which improves outcomes for new mothers and their children.
- \$2 mm was restored by the Council for **HIV/AIDS Prevention and Education** programs.
- \$2.75 mm was restored by the Council to partially fill the Mayor's \$4.7 mm cut to the **Primary Care Capacity Initiative**, which supports providers in expanding primary care services in NYC communities with the most severe primary health care shortages.
- \$1.644 mm was restored for the HIV/AIDS communities of Color Prevention and Education Initiative.
- \$640,000 was restored for **HIV prevention and health literacy** for seniors.

Mental Hygiene

- \$2.4 mm in funding for the Council's **Geriatric Mental Health Initiative**, which enhances existing mental health services and allows organizations to deliver services to seniors in settings where older adults already feel comfortable and receive other services, such as in their homes or in a senior center.
- \$1.6 mm was restored and enhanced, from \$1.637 mm in FY09, for the Council's **Children Under 5 Mental Health Initiative**.
- \$1.5 mm was restored, from \$1.575 mm in FY09, for the Council's **Autism Awareness Initiative** that provides communities with education and wrap around services.
- \$550,000 was restored, from \$572,000 in FY09, in Council funding for Alcoholism and Substance Abuse programs provided by the voluntary sector.
- \$975,000 was restored, from \$987,000 in FY09, to support programs and contracts to providers of **mental health services**.

DYCD

- \$3.5 mm was restored and enhanced, from \$3mm in FY09, for the Council's **Beacon enhancement** funding that supports out-of-school hour services.

- \$4.572 mm was restored by the Council for a \$6 mm cut proposed by DYCD to **Out of School Time** (OST) Option II slots. OST I and OST After School summer programs were not restored.
- \$5.42 mm was restored and enhanced, from \$4.7 mm in FY09, in Council funding for the **Runaway and Homeless Youth** program to support beds in crisis shelters and transitional independent living facilities.
- \$5 mm was restored in Council funding for the **Immigrant Opportunities Initiative** (IOI) that supports language assistance and legal services for immigrants.
- \$1.5 mm was restored and enhanced, from \$1 mm in FY09, for **Adult Literacy** programs to support Adult Basic Education and English as a Second Language programs.

HRA

- \$1.87 mm was restored by the Council for the HIV/AIDS Services Administration (HASA) funding to **Case Management Staff** in contracted supportive permanent congregate and Scatter Site I housing to maintain lower caseloads.
- \$491,000 was restored by the Council for the **administration of the HASA Nutrition** program that was proposed for elimination by the Mayor.

Justice Initiatives

- \$3 mm was restored for the **Domestic Violence and Empowerment Initiative** (DoVE) to support neighborhood-based DV services.
- \$4.5 mm was restored and enhanced, from \$4.2 mm in FY09, for Council funded **Alternatives to Incarceration** programs.
- \$640,000 was restored by the Council for the juvenile justice **Discharge Planning Collaborative Family Initiative** for detained adolescents with mental health needs which had been funded by DJJ in FY08 and FY09.
- \$2.25 mm was restored for the Council's **Legal services/Anti-eviction** program to assist low- and moderate-income New Yorker's facing illegal eviction.

Designations To Be Made Post-Adoption

Adult Rental Assistance
 Alcoholism and Substance Abuse Contracts to Voluntary Sector
 Asthma Control Program
 Autism Awareness
 Cancer Initiative
 Cultural After School Adventure (CASA)
 Children Under Five Mental Health
 Food Pantries
 Healthy Aging Initiative
 HIV/Aids Communities of Color
 HIV/Aids Faith-Based Services
 Immigrant Opportunities Initiative
 Infant Mortality Initiative
 Injection Drug Users Health Alliance (Harm Reduction)
 Juvenile Justice Discharge Planning Collaborative Family Initiative
 Mental Health Contracts
 Neighborhood Youth Alliance/Street Outreach
 Obesity Intervention
 Primary Care Initiative
 Runaway and Homeless Youth Shelter Beds
 Space Costs for Senior Centers
 Senior Transportation