



FEDERATION OF PROTESTANT WELFARE AGENCIES

New York City Adopted Budget Update Fiscal Year 2010

On June 15, 2009, Mayor Michael Bloomberg and City Council Speaker Christine Quinn announced an agreement on the City's FY 2009 operating budget, totaling \$59.4 billion. The budget was adopted by the City Council at its meeting on June 19, 2009.

Fortunately, the City Council restored funding for many important services for needy New Yorkers. But some programs will see cuts, which are especially devastating at a time when the city's unemployment rate has reached 9% and demand for these services is increasing.

This document highlights funding areas that have the greatest impact on FPWA's member agencies. It presents budgetary actions of each initiative or program in the current budget year, the Mayor's Executive Budget and the City Council Adopted Budget. For additional information or questions, please contact us:

Bich Ha Pham, J.D.

Director of Policy, Advocacy & Research
212.801.1311 or bhpham@fpwa.org

Esther W. Y. Lok, M.P.A. & M.Ed.
HIV and AIDS

Assistant Director & Senior Policy Analyst
212.801.1312 or esther@fpwa.org

Nicole Lavan, Ph. D.

Child Welfare & Workforce Development

Senior Policy Analyst
212.801.1376 or nlavan@fpwa.org

Liz Accles

Early Childhood Education &
Income Security

Senior Policy Analyst
212.801.1393 or laccles@fpwa.org

Kathleen Fitzgibbons, M.P.A.
Elderly Welfare & Youth Services

Senior Policy Analyst
212.801.1341 or kfitzgibbons@fpwa.org



FEDERATION OF PROTESTANT WELFARE AGENCIES

New York City FY 2009-2010 Adopted Budget

Child Welfare	FY 2009 Adopted Budget	Mayor's Executive Budget FY 2010	City Council Adopted Budget FY 2010
5% Reduction to Foster Care Administrative Rate Reduced administrative rate for non-profit agencies operating foster boarding homes	# ¹	PEG – reduction of \$5.701 million in FY 2010 and continues in out years ²	Not restored by City Council (Note: Will be addressed internally by ACS)
Foster Parent Support 10% funding reduction for agencies that have not met projected performance outcomes	Approximately \$11.5 million total funds (\$8.625 million city funds)	PEG – reduction of \$909,000 in FY 2010 and out years	Not restored by City Council
Reduced Agency Support Contracts Includes contract reductions for training, deferral of MSW Scholarship Program, and removal of media campaign	#	PEG – reduction of \$1.842 million in FY 2010, \$1.914 million in FY 2011, and \$1.947 million in out years	Not restored by City Council
Community Partnership Initiative (CPI) Eliminates funding for four additional CPI sites	\$1.2 million total funds (\$930,000 city funds)	PEG – reduction of \$930,000 in FY 2010 and out years	Not restored by City Council
Attrition in Child Protective Staff (234 staff will be impacted) Due to reorganization of some child welfare units and Family Preservation Program	#	PEG – reduction of \$3.569 million in FY 2009, \$7.344 million in FY 2010, \$7.442 million in FY 2011, \$7.539 million in FY 2012, and \$7.637 million in FY 2013	Not restored by City Council
Reduction in Child Welfare Staff (315 staff will be impacted) Reductions in Family Permanency and Family Support Services staff	#	PEG – reduction of \$8.156 million in FY 2010, \$10.018 million in FY 2011, \$10.149 million in FY 2012, and \$10.280 million in FY 2013	Partial restoration of \$3 million
CEO: Individual Development Accounts for Foster Youth	\$206,000	\$206,000 in FY 2010	Not restored by City Council
Child Safety Initiative Reduces preventive caseloads from 15 to 12	\$3.7 million (restored by City Council)	Not included	Fully restoration of \$3.7 million
Preventive Services Enhancement	Not included	Not included	Not restored by City Council
Additional Slots for Preventive Services	Not included	Not included	Not restored by City Council

Contact: Nicole Lavan – Senior Policy Analyst for Child Welfare and Workforce Development, 212.801.1376 or nlavan@fpwa.org

¹ For items denoted with a #, funding data could not be obtained.

² Projected spending prior to the PEG was \$146 million in total funds.



FEDERATION OF PROTESTANT WELFARE AGENCIES

New York City FY 2009-2010 Adopted Budget

Early Childhood Education	FY 2009 Adopted Budget	Mayor's Executive Budget FY 2010	City Council Adopted Budget FY 2010
Reduced Low Priority Child Care	\$759,052,000 total funds for all child care services (\$259,435,000 city funds) ³	PEG – reduction of \$7.089 million in FY 2010 and out years	PEG reduction \$9.066 million in FY 2010 and out years
CEO: Early Childhood Policy and Planning Support for staff person to develop a cross-agency planning agenda to address key issues in the provision of early childhood services	\$58,000 for position in ACS ⁴	Not included ⁵	Not restored by City Council
Supplies for Family Child Care Providers Reimburses providers for supplies and equipment	\$1.2 million (restored by City Council)	Not included	Restored \$1.2 million by City Council
Full Day Universal Pre Kindergarten in ACS-contracted community-based organizations	\$2.6 million (restored by City Council)	Not included	Not restored by City Council
Working Parents for a Working New York Provides child care subsidies to city employees up to 275% of federal poverty level	\$300,000 (restored by City Council)	Not included	Not restored by City Council

Contact: Liz Accles – Senior Policy Analyst for Early Childhood Education and Income Security
212.801.1393 or laccles@fpwa.org

³ These numbers account for changes in the January 2009 Financial Plan that affect FY 2009.

⁴ Funding data for the CEO Early Childhood Policy & Planning position under the Department of Education could not be obtained.

⁵ One staff person, but no funding, was included for a CEO Early Childhood Policy & Planning staff position in the preliminary budget for the Department of Education.



FEDERATION OF PROTESTANT WELFARE AGENCIES

New York City FY 2009-2010 Adopted Budget

⁶Elderly Welfare (1 of 2)	FY 2009 Adopted Budget	Mayor's Executive Budget FY 2010	City Council Adopted Budget FY 2010
Senior Centers	\$120 million	PEG-Senior Center funding will be reduced by 5% totaling \$5.275 million beginning in FY 10 and the outyears.	Partial restoration of \$5 million ⁷
Case Management	\$20 million	The previously planned DFTA PEG of a 4.5% reduction to these contracts totaling \$1.112 million in FY10 and the outyears was restored .	Funding restored in Mayor's 2010 Executive Budget.
Healthy Aging Initiative	\$1.35 million (restored by the City Council)	Not included	Partial restoration of \$1.1 million
Raw Food Costs for Senior Meals Rate increase for raw food for senior meals	\$4 million (restored by the City Council)	Not Included	Funding restored to \$4.55 million-original level from previous years.
Geriatric Mental Health Initiative Mental health services in nontraditional settings	\$2.4 million (restored by the City Council)	Not included	Funding fully restored to \$2.4 million
City Council Discretionary Funding Supports Operations and Programs at Senior Centers	\$5.5 million (restored by City Council)	Not included	Funding fully restored to \$5.5 million
Borough President Department for the Aging Discretionary Funding	\$533,000 (restored by the City Council)	PEG of \$7.1 million for FY10 and the outyears.	Funding partially restored to \$6.1 million from \$7.6 million (20% cut by borough)
Naturally Occurring Retirement Communities	\$1 million (restored by the C.C.)	Not included	\$1 million was restored by the City Council
Transportation Operating Costs Vans and vehicles used by senior programs	\$3 million (restored by C.C.)	Not included	Partial restoration of \$2.55 million

⁶ Funding for Caregiver Support Services was eliminated in the amount of \$888,000 in the November 2008 Financial Plan.

⁷ \$4.5 million was also restored to senior centers whose budgets were most adversely affected by the DFTA home delivered meals RFP and restructuring.



FEDERATION OF PROTESTANT WELFARE AGENCIES

Elderly Welfare (2 of 2)	FY 2009 Adopted Budget	Mayor's Executive Budget FY 2010	City Council Adopted Budget FY 2010
Meals on Wheels	\$8 million (a part of the larger meals budget)	The previously planned \$1.433 million PEG in FY 2010 and the outyears, was partially restored by \$869,000.	No other restoration made of remaining PEG.
Citymeals Weekend meals for seniors	\$1 million (restored by City Council)	Not included	Full restoration of \$1 million
Space Equipment for Senior Centers	\$2.5 million (restored by City Council)	Not included	Partial restoration of \$1.95 million
Elder Abuse Prevention	\$849,000	Restoration of \$425,000 in elder abuse prevention contracts in FY'09 only.	Funding fully restored to \$849,000
Social Adult Day Services	\$2.36 million	Funding was eliminated for programs providing non-medical SADS services in the November 2008 Financial Plan in the amount of \$1.2 million for FY'09 and \$2.4 million in the outyears.	Funding was restored by the City Council in the amount of \$2 million.
Intergenerational Programming	\$1 million	Funding was eliminated in the November 2008 Financial Plan for this program in the amount of \$504,000 for FY'09 and \$1million in the outyears.	Funding was partially restored by the City Council in the amount of \$850,000.

Contact: Kathleen Fitzgibbons –Senior Policy Analyst for Elderly Welfare and Youth Services
212.801.1341 or kfitzgibbons@fpwa.org



FEDERATION OF PROTESTANT WELFARE AGENCIES

New York City FY 2009-2010 Adopted Budget

HIV and AIDS (1 of 3)	FY 2009 Adopted Budget	Mayor's Executive Budget FY 2010	City Council Adopted Budget FY 2010
Department of Health and Mental Hygiene			
Re-estimate of Funding for Supportive Housing Services -- -- (4,499) (2,499) (2,499) (2,499) – in thousands Beginning FY 2010 – Re-estimate reflects longer lead times for congregate unit development due to complexities of new supportive housing construction. Funding will be restored if new unit development accelerates to reach earlier projections.	N/A	PEGs – Reduction of \$4.499 million in FY 2010 and \$2.499 million in out years	No Action Taken
HIV Prevention/Control Contracts - Community-Based Reduce 24 community-based provider contracts for anti-stigma and behavior modification. Reduction amount varies in each contract. No contracts will be terminated due to this reduction.	\$8 million	PEGs – Reduction of \$597,000 in FY 2011 and out years	No Action Taken
HIV Prevention and Health Literacy for Seniors	\$640,000 (restored by City Council)	Not included	\$640,000 restored by the City Council
Housing for Homeless People living with HIV	Not included	Not included	Not included
Reproductive Health Outreach to High School Age Adolescents	\$368,000 (restored by City Council)	Not included	Funding of \$368,000 was restored by the City Council
HIV & AIDS Prevention and Education	\$1.664 million (restored by City Council)	Not included	\$1.664 million was restored by the City Council
CEO: School Based Health and Reproductive Health Centers	N/A	Not included	Not Included



FEDERATION OF PROTESTANT WELFARE AGENCIES

HIV and AIDS (2 of 3)	FY 2009 Adopted Budget	Mayor's Executive Budget FY 2010	City Council Adopted Budget FY 2010
Faith-based HIV & AIDS Prevention	\$2 million (restored by City Council)	Not included	\$2 million restored by the City Council
HIV/AIDS Outreach (the \$534,000 + state match will be used to enhance the legal services component of the Initiative)	\$2 million (restored in Mayor's June Financial Plan)	Not included	\$2 million restored in Mayor's June 2009 Executive Budget
Health and Hospitals Corporation HIV Rapid Testing	\$2 million (partial restoration by City Council)	Not included	\$2 million restored by the City Council
Harm Reduction Initiative	\$1.5 million (restored by City Council)	Not included	\$1.5 million restored by the City Council



FEDERATION OF PROTESTANT WELFARE AGENCIES

HIV and AIDS (3 of 3)	FY 2009 Adopted Budget	Mayor's Executive Budget FY 2010	City Council Adopted Budget FY 2010
Department of Social Service/ Human Resource Administration			
HIV/AIDS Homemaking Re-estimate Savings from lower utilization of homemaking services by families impacted by HIV/AIDS.	N/A	PEGs – Reduction of \$250,000 in FY 2010 and out years	No Action Taken
Reduce HIV/AIDS Contracted Case Management Staff Reduction in the number of case management staff in contract supportive housing programs who are performing functions that are duplicative of those provided by agency staff.	Funded in the FY09 Executive budget	PEGs – Reduction of \$1.876 million in FY 2010 and out years	\$1.876 restored by City Council
HIV/AIDS Supportive Housing Contract Accruals Delays in the implementation of NY/NY III congregate supportive housing units will generate one-time savings.	N/A	PEGs – Reduction of \$2.401 million in FY 2010	No Action Taken
Reduce Nutrition Program Administration Reduction of 50% in contract for administration of a nutrition program that provides counseling and food to HIV/AIDS clients. Food distributed by the contractor is purchased with non-City funds.	Funded in the FY09 Executive Budget	PEGs – Reduction in \$491,000 in FY 2010 and out years	\$491,000 restored by City Council
Transfer Scatter Site II (SS2) Clients to HASA Case Management In current year – Restoration of transfer of Scatter Site II (SS2) Clients to HASA Case Management	Scatter Site II programs were funded in the FY09 executive budget	PEGs – Reduction of \$1.3 million in current fiscal year	No Action Taken

Contact: Esther W. Y. Lok – Assistant Director of Policy, Advocacy and Research & Senior Policy Analyst for HIV and AIDS
 212.801.1312 or esther@fpwa.org



FEDERATION OF PROTESTANT WELFARE AGENCIES

New York City FY 2009-2010 Adopted Budget

Income Security	FY 2009 Adopted Budget	Mayor's Executive Budget FY 2010	City Council Adopted Budget FY 2010
Human Resources Administration (HRA)			
Public Assistance Grants Funding for cash assistance to welfare recipients. Amounts budgeted are based on current trends and increases in rental assistance for homeless families.	\$1.31 billion	\$1.3 billion	\$1.299 billion
Emergency Food Assistance Program (EFAP) Funding for food and supplies	\$1.5 million restored by City Council (\$20.2 million in total)	City Council restoration not included (\$10.2 million in total)	\$1.5 million restored by City Council
Department of Youth and Community Development (DYCD)			
Food Pantries Funding for food and supplies	\$500,000 restored by City Council	Not included	\$505,000 restored by City Council

Contact: Liz Accles – Senior Policy Analyst for Early Childhood Education and Income Security
 212.801.1393 or laccles@fpwa.org



FEDERATION OF PROTESTANT WELFARE AGENCIES

New York City FY 2009-2010 Adopted Budget

Youth Services (1 of 2)	FY 2009 Adopted Budget	Mayor's Executive Budget FY 2010	City Council Adopted Budget FY 2010
NYCHA Social Services	N/A	\$12.25 million in funding for social services at NYCHA sites is maintained and shifted from DFTA to DYCD in FY 2010 and the out years.	N/A
CEO Youth Programs For 10 staff positions within the Service Learning, Young Adult Internships and Adult Literacy Programs.	N/A	Represents an increase in \$14.263 million in total funding for FY 2010.	N/A
Consolidate OST Middle Schools into Beacon Programs Consolidation of one Out of School Time (OST) middle school program and a Beacon program that is collocated in the same school and operated by the same provider.	N/A	PEG-Ongoing reduction of \$149,000 beginning in FY10.	N/A
Elimination of OST Option II Serves 10,750 youth for a minimum of 160 hours a year. Requires a 30% match, which is difficult for providers to achieve.	N/A	PEG-Reduction totals \$6 million annually.	\$4.572 million restoration
After School Program	N/A	PEG-Reduction of \$2.86 million in FY 2010 and the outyears for OST summer program services.	Not restored by the City Council
Reduction in OST Option 1 Elementary Programs Ongoing reduction of 240 slots in three OST Option 1 elementary contracts that have space constraints in the schools where they are located.	N/A	PEG-Reduction of \$405,000 annually	Not restored by the City Council
Increase in OST Low Performance Penalty	N/A	By increasing the maximum penalty for low performing OST contracts from 10% annually to a maximum of 20%, the City hopes to reduce OST contracts by \$570,000 annually.	Not restored by the City Council



FEDERATION OF PROTESTANT WELFARE AGENCIES

Youth Services (2 of 2)	FY 2009 Adopted Budget	Mayor's Executive Budget FY 2010	City Council Adopted Budget FY 2010
Summer Youth Employment Program Summer Jobs for over 38,560 youth	\$6.6 million (restored by City Council)	PEG-Eliminates funding for 1,450 out of 16,200 City funded slots for the SYEP beginning in the summer of 2009. The reduction totals \$2.07 annually. PEG-a further reduction is proposed by \$6.6 million beginning in FY10 and the \$6.3 million in the outyears.	The Governor and Mayor recently announced that American Recovery and Reinvestment Act Funds will restore \$18.5 million to SYEP and help expand the program to 51,000 jobs.
Beacon Program Expansion	\$3 million	Not included	\$3.5 million was allocated in Beacon opening fees.
City Council Discretionary Funds Funds over 1,000 CBO youth programs	\$7.7 million (restored by City Council)	A restoration of the \$2.5% or \$1.116 million in FY 2009.	Funding was fully restored.
Contract Prequalification Funding Funding is added for the additional workload related to the prequalification process for vendors that receive Discretionary funding.	N/A	Funding totals \$308,000 for FY2010 and \$424,000 in FY 2011 and the out years.	N/A
Shelter Beds for at Risk , Runaway and Homeless Youth	\$1.7 million (restored by City Council)	Not included	\$5.42 million was allocated.
Immigrant Opportunities Initiative	\$5 million (restored by City Council)	Not included	\$5 million restored.

Contact: Kathleen Fitzgibbons –Senior Policy Analyst for Elderly Welfare and Youth Services
 212.801.1341 or kfitzgibbons@fpwa.org



FEDERATION OF PROTESTANT WELFARE AGENCIES

New York City FY 2009-2010 Adopted Budget

Workforce Development (1 of 2)	FY 2009 Adopted Budget	Mayor's Executive Budget FY 2010	City Council Adopted Budget FY 2010
Department of Youth and Community Development (DYCD)			
NYC Adult Literacy Services Initiative (NYCALI) Provides adults and older youth with limited Adult Basic Education (ABE), English for Speakers of Other Languages (ESOL), Basic Education in the Native Language (BENL), and GED instruction.	\$1 million restored by City Council (Approx. \$16.6 million in total) \$5.3 million baselined by Mayor	City Council restoration not included (Approx. \$13.3 million in total) \$5.3 million baselined by Mayor	City Council restored and enhanced \$1.5 million
CEO: Young Adult Internship Program (YAIP) Provides 14-week internships, job placement and follow-up services for 1,400 disconnected youth ages 16-24.	\$9.2 million	\$9.1 million	Not restored by City Council
CEO: Young Adult Literacy Provides pre-GED classes for youth ages 16-24.	\$709,000	\$709,000	N/A
Department of Small Business Services (SBS)			
Mayor's Commission on Construction Opportunity (MCCO)	\$1.3 million	\$58,000	Not restored by City Council
Consortium for Worker Education (CWE) Provides job training to union workers to improve their employment skills and provide citizenship, ESL, GED, computer literacy and work readiness preparation.	\$2.284 million restored by City Council	Not included	\$2.284 million restored by City Council
Center for Economic Opportunity (CEO)			
CEO: CUNY Prep Provides continued funding to help disconnected youth obtain a high school diploma or GED and college preparatory instruction. Program will serve 700 full time students annually.	\$3.5 million	\$3.5 million	N/A



FEDERATION OF PROTESTANT WELFARE AGENCIES

Workforce Development (2 of 2)	FY 2009 Adopted Budget	Mayor's Executive Budget FY 2010	City Council Adopted Budget FY 2010
CEO: CUNY Pathways to Success Helps community college students by preparing them for a career through close integration of education and work environments along with extensive support services and contact with motivated peers.	\$6.5 million	\$6.2 million	Not restored by City Council
CEO: Civic Justice Corps Provides short-term public works jobs to ex-offenders coming back to low-income neighborhoods. The number of participants is 230.	\$4.5 million	\$4.46 million	Not restored by City Council
Workforce Development Initiative/Jobs to Build On Provides low-skilled, long-term unemployed or under-employed individuals entry into union and non-union jobs.	\$5 million restored by City Council	Not included	\$5 million restored by City Council
CEO: HHC Career Ladder Program A training and apprenticeship program for Registered Nurses and Licensed Practical Nurses to be hired by HHC upon credentialing run in partnership with CUNY at Kings County Hospital.	\$1.1 million	\$1.05 million	Not restored by City Council

Contact: Nicole Lavan – Senior Policy Analyst for Child Welfare and Workforce Development
 212.801.1376 or nlavan@fpwa.org