



The Voice of the Human Services Community

Statement and Analysis of Mayor Bloomberg's Preliminary Fiscal Year 2013 Proposed Budget

February 2, 2012

Today, the Mayor released a \$68.7 billion Preliminary Budget for FY13. While the proposal did not contain new cuts, it does reflect **\$185 million** in human services cuts from the November Plan and cuts funding that the City Council restored in the adopted budget last year. A comprehensive list of those cuts, totaling **\$154.37 million** and the summary of cuts enacted in November 2011 are below. These cuts come after approximately **\$165 million** in lost human services in the last two adopted budgets (\$45 million in FY11 and \$120 million in FY12).

Service cuts not only hurt people in need, but the low wage workforce that serves them. HSC estimates that we have lost a total of 5,500 jobs based on previous cuts and can expect to lose an additional 6,200 jobs if the proposed cuts of \$185 million go through. We need to re-invest in programs that are proven to be cost-effective and help get people to become and remain employed. We hope there is a real recognition during the budget negotiation process of the role human services play as employers and as agents in removing barriers to work for struggling families. Human services help people get and keep jobs; they stabilize families by securing food, healthcare, housing, afterschool, child and elder care, and more. These services also promote work readiness through literacy programs, employment and training services, resume and job search assistance and other career preparation approaches.

HSC has created an interactive map showing the impact of the cuts enacted last year to some programs and services in New York City and how they are affecting neighborhoods city-wide. The cuts that are demonstrated on the map are not all the cuts that have been implemented across the City. Some cuts were not severe enough to force a program or service center closure and some cuts have yet to be realized on the ground. For example there are 56 childcare centers that will be losing a total of 10,000 slots, but those centers have not been made public to date. As more cuts are made public we will update the map at: <http://www.whocares-ido.org/budgetCuts.html>

Below is a summary of the cuts proposed as part of the Mayor's preliminary budget and the 2011 November Plan, as well as a few adjustments.

SUMMARY OF FY13 CUTS TO HUMAN SERVICES BY AGENCY

AGING (in millions)	FY12 City Council Single-Year Restorations	November Plan FY12 Cuts	November Plan FY13 Cuts
Borough President Discretionary	\$4.10		
Council Discretionary Funds	\$5.50		
Elder Abuse Prevention	\$0.80		
Senior Center Closures	\$1.65		
HIV/AIDS Initiative for Older Adults	\$0.40		
Information and Referral/Extended Services	\$1.00		
NORC Supportive Services	\$0.90		
Space Costs at Senior Centers	\$1.50		
Transportation Operating Costs	\$2.00		
CityMeals on Wheels	\$1.00		
Case Management Contracts	\$3.00		
Innovative Senior Centers	\$3.75		
TOTAL	\$25.60		

*Further cuts were not proposed for in the 2011 November Plan or the FY13 Preliminary Budget.

CHILD CARE (in millions)	FY12 City Council Single-Year Restorations	November Plan FY12 Cuts	November Plan FY13 Cuts
72 Child Care Classrooms	\$12.02		
60 "Additional" Child Care Classrooms	\$10.00		
Child Care Vouchers	\$13.60		
Day Care Centers	\$6.44		
Day Care Permit Revenue Increase			-\$0.10
TOTAL	\$42.06		-\$0.10

CHILD WELFARE (in millions)	FY12 City Council Single-Year Restorations	November Plan FY12 Cuts	November Plan FY13 Cuts
Child Protective Staffing	\$3.60		
Child Welfare Personnel	\$1.00		
TOTAL	\$4.60		

*Further cuts were not proposed for in the 2011 November Plan or the FY13 Preliminary Budget.

HEALTH (in millions)	FY12 City Council Single-Year Restorations	November Plan Cuts FY12 Cuts	November Plan FY13 Cuts
Asthma Control Initiative	\$0.50		
HIV/AIDS Communities of Color Initiative	\$1.13		
HIV/AIDS Faith-Based Initiative	\$1.50		
Infant Mortality Reduction Initiative	\$2.50		
Injection Drug Users Health Alliance	\$1.00		
Rapid HIV Testing	\$2.00		
HIV Prevention Contracts			-\$1.4
Reduced Saturday STD Clinic Screening and prevention			-\$0.46
Early Intervention eligibility "strengthened"		-\$3.00	-\$5.30
TOTAL	\$8.63	-\$3.00	-\$7.16

HOMELESS & SUPPORTIVE HOUSING SERVICES (in millions)	FY12 City Council Single-Year Restorations	November Plan FY12 Cuts	November Plan FY13 Cuts
248 HRA HASA Case Managers	\$8.50		
Onsite HASA Case Managers	\$1.88		
Onsite HASA Case Managers	\$2.72		
HASA Supportive Housing Contracts	\$2.37		
Homeless Prevention Fund	\$0.25		
Medical Service in Adult Shelters	\$1.20		
Family Shelter (small families w/children sharing space)*		-\$2.26	-\$9.10
TOTAL	\$21.42	-\$2.26	-\$9.10

*The FY12 Executive Budget proposed \$4.5 million in savings by having families with children share space. This proposal was withdrawn by the administration in the adopted budget, but it was re-introduced in the November PEGS.

IMMIGRANT SERVICES (in millions)	FY12 City Council Single-Year Restorations	November Plan FY12 Cuts	November Plan FY13 Cuts
Adult Literacy Services Initiative	\$1.50		
Adult Literacy Programs FY11 PEG	\$1.00		
Immigrant Opportunity Initiative	\$4.00		
TOTAL	\$6.50		

*Further cuts were not proposed for in the 2011 November Plan or the FY13 Preliminary Budget.

JUVENILE/CRIMINAL JUSTICE SERVICES (in millions)	FY12 City Council Single- Year Restorations	November Plan FY12 Cuts	November Plan FY13 Cuts
Alternatives to Incarceration	\$3.35		
Domestic Violence & Empowerment (DoVE)	\$2.50		
TOTAL	\$5.85		

*Further cuts were not proposed in the 2011 November Plan or the FY13 Preliminary Budget.

MENTAL HYGIENE (in millions)	FY12 City Council Single- Year Restorations	November Plan FY12 Cuts	November Plan FY13 Cuts
Autism Awareness Initiative	\$1.25		
Children Under 5 Mental Health Initiative	\$1.25		
Geriatric Mental Health	\$2.00		
Mental Health Contracts	\$0.45		
Mental Health and Alcohol/Substance Abuse outpatient treatment	\$2.66		
TOTAL	\$7.61		

*Further cuts were not proposed for in the 2011 November Plan or the FY13 Preliminary Budget.

YOUTH SERVICES (in millions)	FY12 City Council Single- Year Restorations	November Plan FY12 Cuts	November Plan FY13 Cuts
Council Discretionary Funding	\$7.74		
After 3 Corporation	\$3.00		
Beacons FY11 and FY12 PEGs	\$2.00		
OST Option I- 33 School-Year Programs (4,110 Slots)	\$5.95		
OST Option I- 2,571 Slots	\$4.04		
OST Option II- 7,700 Afterschool Slots	\$2.20		
Runaway and Homeless Youth	\$7.17		
Reduction of 2,300 OST slots*			-\$5.92
Elimination of 7 Beacon programs in FY13**			-\$2.15
NYCHA Cornerstone Community Centers		-\$0.19	-\$0.93
TOTAL	\$32.10	-\$0.19	-\$9.00

*The FY13 Preliminary Budget reduced the number of proposed OST slot losses from 3,000 to 2,300. The amount of funding cut remains the same at \$5.92 million.

**The FY13 Preliminary Budget restores the November Plan cut for FY12 of \$535,000 for 990 slots at 15 Beacon middle school programs.

**Total Proposed Human Service Cuts
Since FY12 Adopted Budget**

Aging	-\$25.60
Child Care	-\$42.16
Child Welfare	-\$4.60
Health	-\$18.79
Homeless & Supportive Housing Services	-\$32.78
Immigrant Services	-\$6.50
Juvenile/Criminal Justice Services	-\$5.85
Mental Hygiene	-\$7.61
Youth	-\$41.29
TOTAL	-\$185.18

2011 November Plan Human Service Cuts

FY12 Nov Plan Cuts	-\$5.45
FY13 Nov Plan Cuts	-\$25.36
Nov Plan Cut Total	-\$30.81

FY12 City Council Single-Year Restorations	-\$154.37
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Based on the proposed plan, funding for City Council funded services will end on June 30, 2012. The City Council added these services to the fiscal year 2012 budget (the budget currently in place) at the time of adoption. The Council is only empowered to add funding to the City budget for a single-year. Only the Mayor can add funding to the out-years or baseline of the city budget.