

New York City Council

Christine C. Quinn, Speaker

Finance Division

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Hearing on the Mayor's Fiscal Year 2012 Preliminary Budget & the Fiscal Year 2011 Preliminary Mayor's Management Report

Administration for Children's Services

March 24, 2011

Committee on General Welfare

Hon. Annabel Palma, Chair

Committee on Women's Issues

Hon. Julissa Ferreras, Chair

Committee on Juvenile Justice

Hon. Sara Gonzalez, Chair

Latonia McKinney, Deputy Director, Finance Division
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Summary and Highlights

<i>Dollars in Thousands</i>	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011 – 2012
Personal Services	\$388,985	\$374,299	\$360,156	\$392,873	\$18,574
Other than Personal Services	2,488,445	2,267,046	2,400,470	2,317,857	50,811
Agency Total	\$2,877,430	\$2,641,345	\$2,760,626	\$2,710,730	\$69,385

**The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.*

Fiscal 2011 Preliminary Plan Highlights

Child Care Budget Deficit. Due to the loss of federal (stimulus) funding, declining child care block grant funding, and State funding, ACS will have a \$92 million deficit in its child care budget for Fiscal 2012. To eliminate this deficit it will eliminate 16,462 child care subsidies (including both vouchers and contracted seats). It is significant to note that this cut is not included in the Fiscal 2012 PEG Program. (See p. 11)

Staff Reductions. The November Financial Plan included several staff reductions in the areas of child protection and general administration. (See p. 14-15)

Preventive Services Reductions. The recent preventive services RFP resulted in a loss of 3,000 slots. Although the City Council restored funding for 2,900 slots in Fiscal 2011, this funding was not baselined and therefore not in the Preliminary Budget for Fiscal 2012. (See p. 17)

Merger with the Department of Juvenile Justice (DJJ). On January 20, 2010, during his State of the City speech, Mayor Bloomberg announced an overhaul of the City's juvenile justice system by stating that the Department of Juvenile Justice (DJJ) would be integrated into ACS. According to ACS, with the merger, child welfare programs will be used to create long-term planning for youth and their families upon entering into the juvenile justice system.¹ It is the goal of both the Administration and the Agency to serve overlapping populations more efficiently. On December 7, 2010, Mayor Bloomberg signed legislation fully merging DJJ into ACS. As a result, approximately \$154.6 million, 629 staff, and five new program areas were added to the ACS budget.

Due to the integration of operations with ACS, 229 positions in DJJ were eliminated prior to the merger. This included 48 administrative positions, nine secure detention staff (including five caseworkers, two administrative managers, and two recreation directors), and 13 non-secure detention staff (congregate care specialists). Additionally, due to the closing of the Bridges secure detention facility, 159 vacancies were eliminated.

¹ See: http://www.nyc.gov/html/acs/html/about/news_djj.shtml.

Fiscal 2011-2012 State Executive Budget Highlights

Reduction in State Share for Adoption Subsidies. The Fiscal 2011-2012 State Executive Budget includes a proposal to reduce the State reimbursement percentage from 73.5 percent to 62 percent for the non-federal share of subsidy payments for 28,000 children in adoptive homes. As a result, the City will increase its share from 26.5 percent to 38 percent. The Fiscal 2012 Preliminary Budget reflects additional City tax levy funds in the amount of \$14.9 million in Fiscal 2011 and \$29.7 million in Fiscal 2012 and in the outyears, to account for this increase.

Increase in Costs for State Residential Placements. The Fiscal 2011-2012 State Executive Budget does not include additional funding for increased costs for the room and board of 900 children placed by the Department of Education (DOE) in State residential settings. As a result, the Fiscal 2012 Preliminary Budget reflects additional City tax levy funds in the amount of approximately \$20 million in Fiscal 2011 and approximately \$18 million in Fiscal 2012 and in the outyears to account for this increase.

Elimination of State Reimbursement for CSE Placements. The Fiscal 2011-2012 State Executive Budget includes a proposal to eliminate State reimbursement for the room and board costs of children placed by the Committee for Special Education (CSE) in State residential schools. As a result, the Fiscal 2012 Preliminary Budget reflects additional City tax levy funds in the amount of approximately \$18 million in Fiscal 2011 and approximately \$35 million in Fiscal 2012 and in the outyears to account for this increase.

Elimination of Open Ended Juvenile Detention Funding. The State will now cover 50 percent of the costs incurred by localities for detention; however, reimbursement will be capped at \$30 million annually statewide. New York City would be eligible for about \$19.5 million, or about \$15 million less than in prior years. As a result, the City's funding share for detention will increase from about 50 percent to 72 percent in Fiscal 2012. The Preliminary Budget includes an additional \$15 million in City tax levy funds for Fiscal 2012 and in the outyears, to account for the reduction in state funds.

OCFS Retroactive Charge. The City has allocated \$29 million in Fiscal 2012, for back payments to the State for the cost of juveniles placed in State operated facilities between 2002 and 2007. The State is able to recoup retroactive charges at any time.

Elimination of Beds/Additional Funding for Services. The State Budget proposes to reduce State youth facility capacity from 1,209 beds to 833 beds and eliminate the 12-month notification period. The proposal also includes additional funding of \$26.2 million to enhance services for youth in the State's Office of Children and Family Services (OCFS) operated placement facilities, most of which are in upstate counties. The Administration has added an additional \$1 million in City funding for Fiscal 2012 and \$1.3 million for Fiscal 2013 and in the outyears, to cover the increase in rates attributable to the enhanced services in New York City.

Alternatives to Detention Funding. The State's proposed Supervision and Treatment Services for Juveniles program provides fiscal incentives to localities to ramp up alternative programs and prevent more low-risk youth from entering detention and placement. The Governor proposed a block grant for alternatives that requires a 38 percent local match. The Assembly and Senate have rejected the Governor's proposal, but include funding for alternatives to detention in their proposals.

Administration for Children’s Services

The Administration for Children's Services (ACS) is responsible for protecting the City’s children from abuse and neglect, strengthening families, providing child care and Head Start programs and providing youth and family justice services. The Child Care and Head Start Division provides quality child development services for children from birth to school age for low-income working families and for children whose parents are entering the work force from public assistance. These services are purchased from private-non-profit agencies or informal private providers.

The Youth and Family Justice Division is charged with protecting public safety by detaining and providing short-term assistance to delinquent youth and their families while their cases are being processed by the courts, developing alternatives to incarceration for youth 15 years and under who have been found delinquent, and for helping families whose youth are out of control by using evidence-based programs involving the whole family.

The Child Welfare Division is charged with protecting the City’s children from abuse or neglect within their families. The direct services for children and families are provided through contracts with private providers of foster care and adoption services.

Key Public Services Areas

- Protect children from abuse and neglect.
- Provide preventive and foster care services to meet the needs of children and families.
- Ensure timely reunification or adoption services based on the needs of the child.
- Ensure access to quality, safe child care and Head Start services in communities.
- Provide custody and care of youth in secure and safe detention facilities.
- Provide services to prevent youth from returning to the juvenile justice system.

Critical Objectives

- Respond within 24 hours to every allegation of abuse and neglect, and perform thorough assessments of safety and risk.
- Increase access to quality, neighborhood-based services to support families and prevent placement or re-entry into foster care.
- Maximize rate of placement of children in foster homes within their own neighborhoods.
- Maximize rate of placement of children in foster care with family members and placement of children with their siblings as appropriate.
- Enhance family involvement in service planning for children in foster care.
- Provide a safe, stable foster care environment for children.
- Decrease the length of time children remain in foster care.
- Ensure availability and accessibility of child care services in communities.
- Maintain security and safety in detention facilities.
- Assure quality health care for detainees.
- Maximize the effectiveness of prevention and aftercare services.

SOURCE: Mayor’s Management Report

Administration for Children's Services Financial Summary

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011 – 2012
Budget by Program Area						
Child Care Services	\$818,802	\$905,974	\$757,060	\$834,576	\$715,227	(\$41,833)
Protective Services	231,691	225,784	222,927	206,651	203,575	(19,352)
Child Welfare Support	55,842	51,391	48,001	46,652	46,999	(1,002)
Preventive Services	206,738	211,013	217,233	217,133	180,924	(36,309)
Preventive Homemaking Services	28,745	19,399	28,626	18,409	8,346	(20,280)
Foster Care Services	655,364	645,636	565,594	566,813	561,577	(4,017)
Foster Care Support	53,591	46,821	48,965	47,135	46,230	(2,735)
Adoption Services	385,189	358,294	388,917	386,099	385,187	(3,730)
Head Start	191,753	205,262	178,978	215,087	178,978	0
Dept. of Ed. Residential Care	82,982	89,385	65,730	96,944	94,508	28,778
General Administration	133,533	118,471	119,314	124,896	134,549	15,235
Alternatives to Detention	N/A	N/A	N/A	0	1,800	1,800
Juvenile Justice Support	N/A	N/A	N/A	231	9,480	9,480
Non-Secure Detention	N/A	N/A	N/A	0	19,991	19,991
OCFS Residential Placements	N/A	N/A	N/A	0	98,934	98,934
Secure Detention	N/A	N/A	N/A	0	24,425	24,425
TOTAL	\$2,844,230	\$2,877,430	\$2,641,345	\$2,760,626	\$2,710,730	\$69,385
Funding						
City Funds	N/A	N/A	\$676,430	\$710,177	\$856,594	\$180,164
Federal – CD	N/A	N/A	3,292	3,292	3,292	0
Federal – Other	N/A	N/A	1,269,396	1,332,371	1,243,180	(26,216)
Intra-City	N/A	N/A	1,157	50,294	1,158	1
Other Categorical	N/A	N/A	641	739	641	0
State	N/A	N/A	690,429	663,753	605,865	(84,564)
TOTAL	\$2,844,230	\$2,877,430	\$2,641,345	\$2,760,626	\$2,710,730	\$69,385
Positions						
Adoption Services	74	26	79	26	26	(53)
Child Care Services	374	326	308	324	324	16
Child Welfare Support	815	709	690	680	683	(7)
Foster Care Support	824	622	738	711	625	(113)
General Administration	871	862	791	864	920	129
Juvenile Justice Support	0	0	0	4	73	73
Non-Secure Detention	0	0	0	0	55	55
Preventive Services	245	164	134	157	157	23
Protective Services	3,439	3,131	3,372	3,232	2,941	(431)
Secure Detention	0	0	0	0	501	501
TOTAL	6,642	5,840	6,112	5,998	6,305	193

*The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.

Council Initiatives and Funding

The City Council has routinely funded initiatives that support child welfare, preventive and child care programs. The Council provided over \$37 million to ACS in the 2011 Adopted Budget. This funding prevented the closure of 72 ACS child care classrooms, maintained eight child care programs for one year, six child care programs for three months, restored funding for the preventive services program, and prevented layoffs within both the Child Welfare and Child Protective Services Divisions. Details on the Council initiatives can be found in the corresponding program areas.

FY 2011 Council Changes at Adoption by Program Area

Dollars in Thousands

Child Care Services	
Child Care Classroom Restoration	11,262
Day Care Center PEG Restoration	6,682
Subtotal	\$17,944
Preventive Services	
Preventive Services Restoration	11,697
Subtotal	\$11,697
Protective Services/Child Welfare	
Child Welfare Personnel PEG Restoration	1,900
Child Protective Staff PEG Restoration	5,897
Subtotal	\$7,797
TOTAL	\$37,438

ACS Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the Other Than Personal Services (OTPS) portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget. Finally, the Council adopts the entire budget (Expense, Revenue, Contract and Capital) before the end of each fiscal year.

The Contract Budget sets forth anticipated contractual spending for each agency by unit of appropriation, broken down by object codes, number of contracts per category and the corresponding dollar value anticipated to be expended in each category. The Contract Budget is a plan -- an agency's blueprint or forecast of what services it anticipates it will need to purchase during the next fiscal year. The following table provides ACS' contract budget for Fiscal 2012.

Administration for Children's Services

Category	Number	Budgeted	Pct of ACS Total	Pct of City Total	Pct. Change from 2011 ADP
Contractual Services General	62	\$125,779,370	8.2%	25.1%	314348.4%
Telecommunications Maintenance	1	634,688	0.0%	1.3%	0.0%
Maint & Repair of Motor Vehicle Equipment	1	60,000	0.0%	0.4%	0.0%
Maint & Repair, General	16	1,338,326	0.1%	1.4%	2.0%
Office Equipment Maintenance	1	232,000	0.0%	1.6%	0.0%
Data Processing Equipment	3	2,095,134	0.1%	1.6%	0.0%
Printing Contracts	3	136,000	0.0%	0.4%	0.0%
Security Services	6	700,000	0.0%	0.8%	0.0%
Temporary Services	1	15,000	0.0%	0.0%	0.0%
Cleaning Services	11	100,925	0.0%	0.5%	0.0%
Transportation Expenditures	3	684,000	0.0%	5.2%	100.0%
Children's Charitable Institutions	70	491,392,406	32.1%	100.0%	-0.8%
Child Welfare Services	341	180,233,302	11.8%	100.0%	-15.5%
Homemaking Services	9	7,558,604	0.5%	100.0%	-72.8%
Day Care of Children	681	583,616,737	38.1%	99.9%	-6.2%
Head Start	89	132,556,914	8.7%	100.0%	0.0%
Training Programs for City Employees	1	398,068	0.0%	2.8%	9.3%
Maint & Oper of Infrastructure	1	100,000	0.0%	0.1%	0.0%
Payments to Delegate Agencies	1	10,000	0.0%	0.0%	0.0%
Professional Services -- Accounting and Auditing	1	155,000	0.0%	0.6%	0.0%
Professional Services -- Legal Services	4	367,840	0.0%	0.4%	0.0%
Professional Services: Computer Services	20	3,035,158	0.2%	2.3%	-17.9%
Professional Services -- Direct Educational Services	1	10,000	0.0%	0.0%	0.0%
Professional Services: Other	1	93,433	0.0%	0.1%	0.0%
Bank Charges Public Assistance Acct	1	117,080	0.0%	29.6%	0.0%
Preliminary Budget	1,329	1,531,419,985	100.0%	38.0%	2.0%

Capital Program

ACS Capital Budget Summary

The February 2011 Capital Commitment Plan includes \$138.9 million in Fiscal 2011-2014 for the Administration for Children’s Services (including City and Non-City funds). This represents less than one percent of the City’s total \$33.2 billion January Plan for Fiscal 2011-2014. The agency’s February Commitment Plan for Fiscal 2011-2014 is 6.3 percent less than the \$148.2 million scheduled in the September Commitment Plan, a decrease of \$9.3 million.

Over the past five years (2006-2010), ACS has only committed an average of 11 percent of its annual Capital Plan. Therefore, it is assumed that a portion of the agency’s Fiscal 2011 Capital Plan will be rolled into Fiscal 2012, thus increasing the size of the Fiscal 2012-2015 Capital Plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2011 has decreased from \$103.7 million to \$87.3 million, a reduction of \$16.5 million or 16 percent.

Currently, ACS’ appropriations total \$90.6 million in City funds for Fiscal 2011. These appropriations are to be used to finance the agency’s \$72.5 million City-funded Fiscal 2011 Capital Commitment Program. The agency has \$18.1 million, or 20 percent more funding than it needs to meet its entire Capital Commitment Program for the current fiscal year.

2011-2014 Commitment Plan: Adopted and Preliminary Budget - ACS

Dollars in Thousands

	FY11	FY12	FY13	FY14	Total
Adopted					
Total Capital Plan	\$103,744	\$7,555	\$28,477	\$8,429	\$148,205
Prelim					
Total Capital Plan	\$87,253	\$13,718	\$30,826	\$7,129	\$138,926
Change					
Level	(\$16,491)	\$6,163	\$2,349	(\$1,300)	(\$9,279)
Percentage	-15.90%	81.58%	8.25%	-15.42%	-6.26%

Juvenile Justice (JJ) Capital Budget Summary

The February 2011 Capital Commitment Plan includes \$8.6 million in Fiscal 2011-2014 for Juvenile Justice (including City and Non-City funds). This represents less than one percent of the City’s total \$33.2 billion January Plan for Fiscal 2011-2014. The agency’s February Commitment Plan for Fiscal 2011-2014 is 20 percent less than the \$10.8 million scheduled in the September Commitment Plan, a decrease of \$2.2 million.

Over the past five years (2006-2010) (the Department of) Juvenile Justice has only committed an average of 11 percent of its annual Capital plan. Therefore, it is assumed that a portion of the agency’s Fiscal 2011 Capital plan will be rolled into Fiscal 2012, thus increasing the size of the Fiscal 2012-2015 Capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2011 has decreased from \$5.3 million to \$4.3 million, a reduction of \$1 million or 20 percent.

Currently Juvenile Justice appropriations total \$12.6 million in City-funds for Fiscal 2011. These appropriations are to be used to finance the agency’s \$4.3 million City-funded Fiscal 2011 Capital Commitment Program. The agency has \$8.3 million, or 34 percent more funding than it needs to meet its entire Capital Commitment Program for the current fiscal year.

2011-2014 Commitment Plan:-Adopted and Preliminary Budget – Juvenile Justice
Dollars in Thousands

	FY11	FY12	FY13	FY14	Total
Adopted					
Total Capital Plan	\$5,323	\$3,433	\$1,190	\$849	\$10,795
Prelim					
Total Capital Plan	\$4,258	\$2,746	\$952	\$679	\$8,635
Change					
Level	(\$1,065)	(\$687)	(\$238)	(\$170)	(\$2,160)
Percentage	-20.01%	-20.01%	-20.00%	-20.02%	-20.01%

ACS/JJ Capital Program Goals

- ✓ Improve children’s service facilities, including meeting code compliance and handicapped accessibility standards
- ✓ Renovate child care facilities
- ✓ Upgrade telecommunications and computer technology for improved connectivity within and between agency locations Upgrade field and central office facilities
- ✓ Renovate juvenile detention facilities
- ✓ Provide a safe and secure environment for juvenile detainees and staff

ACS/JJ Preliminary Budget Highlights

The Administration asked agencies to identify a 20 percent reduction in capital commitments for fiscal years 2011 to 2021. The Ten-Year Capital Plan included, instead, a reduction of 10 percent. The capital budget for ACS was cut by 16 percent in Fiscal 2011 but increased by 82 percent in Fiscal 2012. The Capital Variance Report for ACS indicates a large variance between Fiscal 2011 and Fiscal 2012, as a result of projects being rolled from Fiscal 2011 to Fiscal 2012 and the outyears. The capital budget for Juvenile Justice was cut by 20 percent in both Fiscal 2011 and Fiscal 2012, as required by the Administration.

It is significant to note that although the expense budgets for ACS and the Department of Juvenile Justice (DJJ) have been fully integrated, the merger is not yet reflected in either the Capital Commitment Plan or the Ten-Year Capital Strategy.

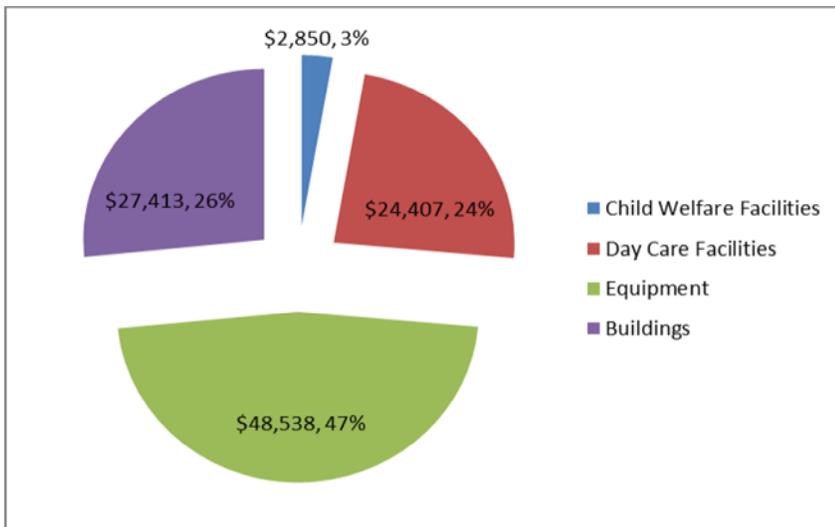
Preliminary Ten-Year Strategy

The primary focus of ACS’ Preliminary Ten-Year Capital Strategy is to continue to improve the infrastructure of community based field offices and to enhance and better integrate management information systems that track child welfare outcomes. Major projects include case management systems for juvenile justice and child care and an upgrade for in-house network and computer capabilities to strengthen agency-wide communications.

As a result of the merger with DJJ, ACS will now have an additional \$9.8 million, which includes \$9.2 million for renovations and improvements at the Horizon and Crossroads detention facilities and approximately \$596,000 to replace secure passenger van vehicles.

2012-2021 Ten-Year Capital Strategy--ACS

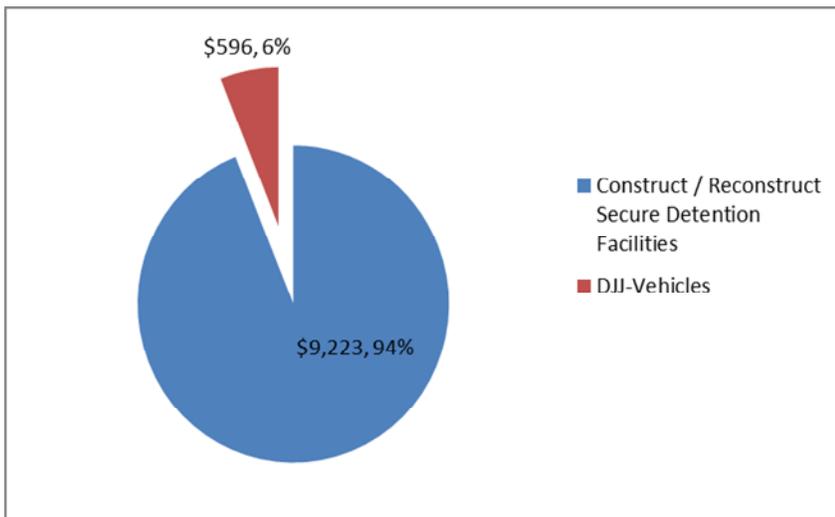
Dollars in Thousands



Total \$103.2 million

2012-2021 Ten-Year Capital Strategy--Juvenile Justice

Dollars in Thousands



Total \$9.8 million

Program Areas

Child Care Services

ACS's Division of Child Care and Head Start oversees the largest municipal childcare system in the country. Most children are served through contracts with hundreds of private, non-profit organizations that operate childcare programs in communities across the City. Children, ages two months through 12 year, are cared for either in group childcare centers that are licensed by the Department of Health or in the homes of childcare providers that are registered by the Department of Health. ACS also issues vouchers to eligible families that may be used by parents to purchase care from any legal childcare provider in the City. In order for a family to receive subsidized childcare services, the family must meet specific financial and social eligibility criteria that are determined by federal, state, and local regulations. The proposed budget for child care for Fiscal 2012 is approximately \$42 million less than the Fiscal 2011 Adopted Budget. This can be attributed to a decrease in City funding for child care (including City Council funds).

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011 – 2012
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$20,627	\$18,702	\$16,385	\$17,816	\$17,816	\$1,431
Other Salaried and Unsalariated	163	26	11	11	11	0
Additional Gross Pay	873	964	656	656	656	0
Overtime – Civilian	71	92	391	391	391	0
Subtotal	\$21,734	\$19,784	\$17,443	\$18,874	\$18,874	\$1,431
Other than Personal Services						
Contractual Services	\$669,523	\$756,734	\$622,092	\$697,654	\$583,702	(\$38,390)
Fixed and Misc Charges	53,500	58,179	46,353	46,353	46,353	0
Other Services and Charges	55,032	55,679	56,096	56,096	51,212	(4,884)
Social Services	18,952	15,597	15,076	15,599	15,086	10
Supplies and Materials	61	1	0	0	0	0
Subtotal	\$797,068	\$886,190	\$739,617	\$815,702	\$696,353	(\$43,264)
TOTAL	\$818,802	\$905,974	\$757,060	\$834,576	\$715,227	(\$41,833)
Funding						
City Funds	N/A	N/A	\$249,121	\$249,711	\$205,814	(\$43,307)
Federal – CD	N/A	N/A	3,292	3,292	3,292	0
Federal Other	N/A	N/A	463,342	511,984	463,869	527
Intra City	N/A	N/A	765	28,415	765	0
State	N/A	N/A	40,540	41,174	41,487	947
TOTAL	\$818,802	\$905,974	\$757,060	\$834,576	\$715,227	(\$41,833)

**The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.*

Council Initiatives and Funding

FY 2011 Council Changes at Adoption

Dollars in Thousands

Child Care Services	
Child Care Classroom Restoration	\$11,262
Day Care Center PEG Restoration	6,682
Subtotal	\$17,944

- **Child Care Classroom Restoration.** This \$11.3 million was direct agency funding to prevent the closure of 72 classrooms in ACS child care centers, originally proposed as a result of the transition of five-year-old children out of ACS. (See below for further details).
- **Day Care Center PEG Restoration.** This \$6.7 million was direct agency funding to prevent the closure of child care programs in the Fiscal 2011 PEG Program. This funding allowed eight child care programs to remain open for one full year and six child care programs to remain open for three months, giving parents time to transition their children to alternate placements.

ACS Child Care Budget Deficit

In November 2008, ACS rolled out its plan for reducing its child care budget deficit, which included an overall reduction in citywide contract center capacity. Part of the agency's plan included the termination of kindergarten services and the transfer of five-year-old children to the Department of Education (DOE) and the Department of Youth and Community Development (DYCD) for Out-of-School Time (OST) services. As of December 2009, the transition of five year olds to DOE was completed. As a result, approximately 124 classrooms were at risk of closure. In the Fiscal 2010 Adopted Budget, the Administration saved 93 of those 124 classrooms (2,000 seats), by "aging down" those classrooms to serve three and four year olds, and the Council saved 31 classrooms at a total of \$8 million. Classrooms were saved based on utilization rates. Additionally, the Fiscal 2010 Adopted Budget included an elimination of 3,000 child care voucher slots.

The Fiscal 2011 budget included those same reductions once again, and a new PEG program that proposed the closure of 14 child care programs. However, this time the Fiscal 2011 Adopted Budget included Council funding for the restorations of 72 child care classrooms with the remaining 52 child care classrooms paid for through stimulus funding, and all 14 child care programs (eight for one year and six for three months).

As we approach Fiscal 2012, the loss of federal (stimulus) funding, declining child care block grant funding, and State funding, have resulted in a \$92 million deficit in ACS' child care budget. To eliminate this deficit it will eliminate 16,462 child care subsidies (including both vouchers and contracted seats). The majority of subsidies cut will be from the Priority 5 and 6 child care voucher categories. Priority 5 vouchers are available to families with parents/caretakers who are employed at least 20 hours per week, requiring child care to maintain employment. Priority 6 vouchers are available to families with parents/caretakers participating in approved training/education programs, requiring child care to attend. It is significant to note that this cut is not included in the Fiscal 2012 PEG Program, and is in addition to the following proposed PEGs.

Fiscal 2011 PEG Program

Increase in Child Care Co-payments. Minimum weekly payments for subsidized day care will increase from \$5 to \$15 and maximum payment cap will rise from 12 percent to 17 percent of a family's adjusted income. Low income working families would be most adversely affected. Families receiving public assistance will not be affected.

Performance Measures

<i>Performance Statistics</i>	Actual FY 08	Actual FY 09	Actual FY 10	Target FY 11	Target FY 12	4 Month Actual FY 11	4 Month Actual FY 12
Total Enrollment in Subsidized Child-Care (Low-Income Working/Other Families and TANF)	102,292	104,275	102,246	102,000	102,000	100,923	99,820
Total Contracted Child care capacity filled (%)	89.1%	94.8%	90.6%	99.0%	99.0%	87.7%	91.3%
Contracted Family Child Care capacity filled (%)	98.4%	102.7%	102.5%	99.0%	99.0%	101.7%	104.0%
Contracted Group Child Care capacity filled (%)	85.6%	91.7%	85.6%	99.0%	99.0%	81.9%	86.0%
Total Number of Children using Vouchers for Child Care (Low-Income Working/ Other Families)	23,281	22,069	20,801	*	*	21,943	19,748
Total Number of Children using Vouchers for Child Care (TANF)	47,632	49,463	51,399	*	*	49,685	50,043
Total Number of Children using Vouchers for Child Care (TANF and Low-Income Working /Other Families)	70,913	71,532	72,200	*	*	71,628	69,791
Cost per child care slot - Group child care (voucher) (\$)	\$9,874	\$10,080	\$9,767	*	*	N/A	N/A
Family child care (voucher) (\$)	\$7,048	\$7,151	\$8,590	*	*	N/A	N/A
Group child care (contract) (\$)	\$13,095	\$12,710	\$13,672	*	*	N/A	N/A
Family child care (contract) (\$)	\$7,306	\$7,457	\$7,910	*	*	N/A	N/A

Protective Services

Protective Services investigates child abuse, maltreatment, and neglect reports and, if necessary, removes the children from their homes and places them into foster care until such time as it is deemed safe for them to return. Protective Services also provides rehabilitative services to children, parents, and other family members involved in order to prevent further abuse. The proposed budget for protective services for Fiscal 2012 is approximately \$19 million less than the Fiscal 2011 Adopted Budget. This can be attributed to a decrease in both City and State funding to this area as a result of the City’s PEG program and the loss of State preventive funding for protective services.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011–2012
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$185,653	\$182,130	\$185,170	\$169,271	\$163,890	(\$21,280)
Other Salaried and Unsalariated	173	102	241	241	241	0
Additional Gross Pay	7,335	9,480	6,044	6,034	6,295	251
Fringe Benefits	1	1	0	0	0	0
Overtime – Civilian	8,806	9,113	4,157	4,143	7,013	2,856
Subtotal	\$201,968	\$200,826	\$195,612	\$179,689	\$177,439	(\$18,173)
Other than Personal Services						
Contractual Services	\$24,994	\$20,599	\$21,580	21,205	20,476	(\$1,104)
Social Services	4,729	4,359	5,735	5,757	5,660	(75)
Subtotal	\$29,723	\$24,958	\$27,315	\$26,962	\$26,136	(1,179)
TOTAL	\$231,691	\$225,784	\$222,927	\$206,651	\$203,575	(\$19,352)
Funding						
City Funds	N/A	N/A	\$38,954	\$29,677	\$32,058	(\$6,896)
Federal -- Other	N/A	N/A	107,078	107,887	106,276	(802)
Other Categorical	N/A	N/A	0	23	0	0
State	N/A	N/A	76,895	69,064	65,241	(11,654)
TOTAL	\$231,691	\$225,784	\$222,927	\$206,651	\$203,575	(\$19,352)

**The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.*

Council Initiatives and Funding

FY 2010 Council Changes at Adoption

Dollars in Thousands

Protective Services	
Child Welfare Personnel PEG Restoration	\$1,900
Child Protective Staff PEG Restoration	5,897
TOTAL	\$7,797

- **Child Welfare Personnel PEG Restoration.** This \$1.9 million allocation was provided directly to the agency to restore funding for 37 child welfare personnel, averting layoffs proposed in the Fiscal 2010 Preliminary Budget.
- **Child Protective Staff PEG Restoration.** This \$5.9 million allocation restored funding for 202 Child Protective staff positions slated for elimination in the Fiscal 2011 PEG program.

Performance Measures

<i>Performance Statistics</i>	Actual FY 08	Actual FY 09	Actual FY 10	Target FY 11	Target FY 12	4 Month Actual FY 11	4 Month Actual FY 12
Number of State Central Register Consolidated Investigations	59,317	59,161	59,228	*	*	16,343	16,916
Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Registry (%)	97.3%	97.6%	95.8%	100.0%	100.0%	94.3%	97.3%
Children in substantiated investigations with repeat substantiated investigations within a year (%) (Preliminary)	14.2%	14.7%	16.9%	12.0%	12.0%	15.2%	16.9%
Average child protective specialist caseload	11.0	9.3	9.1	12.0	12.0	7.7	8.0

Fiscal 2011 November Plan Staff Restorations

The November Plan included several staff reductions (through both attrition and layoffs) in the area of Child Protective Services and Child Welfare. Through negotiations with the City Council, the Administration restored funds to prevent a portion of the layoffs and elimination of positions through attrition in Fiscal 2011. The table below outlines the restorations for Fiscal 2011.

Positions Proposed for Elimination in Fiscal 2011 PEG	FY 11 PEG	FY 11 Restoration
37 Child Welfare Positions (layoffs)	\$933,497	\$933,497
27 Child & Family Specialists (layoffs)*	\$439,162	\$439,162
90 Administrative/support staff (layoffs)	\$1,113,603	\$826,000
26 Division of Child Protection staff (attrition)	\$1,578,634	\$394,659
Total	\$4,064,896	\$2,593,318

**Although funding was restored, these staff were laid off and the restoration was used for alternate positions. (See below for details)*

Child Welfare Staff. The Fiscal 2010 PEG program included 37 layoffs in the area of child welfare (the majority of who hold the title of Child Welfare Specialist). The City Council restored these positions in the Adopted Budget for Fiscal 2011. These same positions were included in the Fiscal 2011 November Plan PEG program. Positions proposed to be eliminated included 11 Child Escorts, two Child Escort Supervisors, 11 Adoption Subsidy Program Caseworkers, nine Teenage Services Program Workers, and four Teenage Services Program Supervisors. Layoffs will now be effective as of June 30th, unless restored in the Fiscal 2012 Budget.

Child and Family Specialists. The Fiscal 2011 November Plan PEG program included the layoffs of 27 Child and Family Specialists. Child and Family Specialists facilitate case conferences, during which ACS determines whether or not to remove a child at imminent risk. Funding for these positions was not part of the mid-year restorations, as staff proposed for layoffs did not pass their required licensing exam. Instead, funding in the amount of \$439,162 was restored to advance the training period for newly hired child

protective specialists (CPS). These CPS workers originally scheduled to begin training in Fiscal 2012 will now begin in Fiscal 2011.

Administrative/Support Staff. The Fiscal 2011 November Plan PEG program included the layoffs of 118 administrative/support staff from various program areas throughout the agency. 90 layoffs were averted with the mid-year restoration. They too will be eliminated as of June 30th, unless restored in the Fiscal 2012 Budget.

Division of Child Protection Staff. The Fiscal 2011 November Plan PEG program included the elimination of 80 positions in the Division of Child Protection. The mid-year restoration saved 26 positions until June 30th. ACS claims that caseloads will not be affected as a result of this cut, as all positions eliminated will be Child Protective Specialist Supervisors and other managerial titles. The number of cases for which the remaining managers are responsible for supervising, however, will obviously increase.

Training Academy Staff. The Fiscal 2011 November Plan PEG program included the reduction of consultant contracts and the elimination of six positions through layoffs at the training academy for ACS protective service staff. ACS claims that due to a decrease in the attrition rate for CPS staff, there is less need for classes/training. Funding for this PEG, in the amount of \$329,000 in Fiscal 2011, was not part of the mid-year restorations.

Additional Staff Reductions. The Fiscal 2011 November Plan PEG program also included the elimination of 26 staff through attrition in various program areas throughout the agency. ACS confirmed that the majority of these are vacant positions in the Division of Child Protection (Supervisor 1's). Funding for this PEG, in the amount of \$487,000 in Fiscal 2011, was not part of the mid-year restorations.

Preventive Services

General Preventive services are intended to avert the need for foster care placement and to expedite discharge of children from foster care and reunite them with their families. The proposed budget for preventive services for Fiscal 2012 is approximately \$36 million less than the Fiscal 2011 Adopted Budget. This can be attributed to a \$7 million decrease in City funding and a dramatic drop of over \$28 million in State funding for preventive services.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011–2012
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$13,233	\$10,325	\$9,404	\$9,985	\$9,985	\$581
Other Salaried and Unsalari ed	36	91	0	0	0	0
Additional Gross Pay	678	655	548	548	548	0
Overtime - Civilian	22	28	140	140	140	0
Subtotal	\$13,969	\$11,099	\$10,092	\$10,673	\$10,673	\$581
Other than Personal Services						
Contractual Services	\$167,109	175,667	\$176,904	\$183,633	\$144,944	(\$31,960)
Fixed and Misc. Charges	3,800	2,498	3,800	3,300	3,800	0
Other Services and Charges	0	0	9,628	81	10,207	579
Social Services	21,860	21,749	16,809	19,446	11,300	(5,509)
Subtotal	\$192,769	\$199,914	\$207,141	\$206,460	\$170,251	(\$36,890)
TOTAL	\$206,738	\$211,013	\$217,233	\$217,133	\$180,924	(\$36,309)
Funding						
City Funds	N/A	N/A	\$37,938	\$38,366	\$30,768	(\$7,170)
Federal Other	N/A	N/A	91,758	91,694	91,194	(564)
Intra City	N/A	N/A	392	393	393	1
State	N/A	N/A	87,145	86,680	58,569	(\$28,576)
TOTAL	\$206,738	\$211,013	\$217,233	\$217,133	\$180,924	(\$36,309)

*The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.

Council Initiatives and Funding

FY 2010 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Preventive Services	
Preventive Services Restoration	\$11,697
CONNECT	270
TOTAL	\$11,967

- **Preventive Services Restoration.** This \$11.7 million allocation restored funding for 2,900 preventive slots (both general and specialized), lost as a result of the recent preventive services RFP and the Fiscal 2011 PEG program.
- **CONNECT.** This \$270,000 was provided to the CONNECT domestic violence program for preventive services to domestic violence victims and their families.

Performance Measures

<i>Performance Statistic</i>	Actual FY 08	Actual FY 09	Actual FY 10	Target FY 11	Target FY 12	4 Month Actual FY 11	4 Month Actual FY 12
Children receiving contract preventive services	31,875	31,752	29,945	*	*	30,047	23,581

Preventive Services RFP

The preventive services program has recently undergone a tremendous overhaul as a result of the recent Request for Proposals (RFP). The original RFP was released in March 2009, but then repealed. The RFP was then revised and re-released in May 2009. In April 2010, ACS released its recommended contract awards, effective July 2010. Awards under the RFP reduced the system’s preventive service capacity by approximately 3,000 slots (2,400 directly due to the RFP and 600 due to the Fiscal 2011 PEG Program). Providers had individual meetings with ACS to discuss their plans to reduce capacity. For some agencies, this meant closing down some or all of their preventive programs. In June 2010, the City Council restored approximately \$11.7 million for 2,900 slots in the Fiscal 2011 Adopted Budget.

Soon thereafter, ACS informed its preventive service providers to stop downsizing (including laying off staff) while ACS worked to determine how these slots would be distributed. Within a week, ACS reached out to their foster care and preventive providers to alert them that there had been an error in how the RFP had been scored, for almost all foster care and preventive programs but not residential care, and so ACS would need to re-score the proposals, making the award plans released in April no longer valid. Programs were again told to stop downsizing until they received additional information.

Finally, in September 2010, ACS released the revised and final child welfare award recommendations for foster care and preventive services. Awards for Fiscal 2012 were based on the anticipated downsizing of the preventive service system, without the 2,900 slots added by the City Council for Fiscal 2011 only.

As City Council funding is renegotiated annually and allocated on a one-time basis, the \$11.7 million is not included in the Fiscal 2012 Preliminary Budget. As evidenced above, having to wait until the adoption of the City’s budget to determine awards based on whether funding is restored by the City Council will cause severe disruption in service for providers. For this reason, both the City Council and child welfare advocates continue to push for this funding to be baselined by the Administration.

Preventive Homemaking Services

Homemaking Services provide childcare and household management services to families who need help providing a safe, nurturing environment for their children. Through training and support, homecare service providers help families to manage their households independently. The proposed budget for preventive homemaking services for Fiscal 2012 is approximately \$20 million less than the Fiscal 2011 Adopted Budget. This can be attributed to a decrease in City, State and federal funding to this area, as a result of the City's PEG Program, and the loss of federal and State Temporary Aid to Needy Families (TANF) funding.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011-2012
Spending						
Other than Personal Services						
Contractual Services	\$28,745	\$19,399	\$27,839	\$17,698	\$7,559	(\$20,280)
Other Services and Charges	0	0	787	711	787	0
TOTAL	\$28,745	\$19,399	\$28,626	\$18,409	\$8,346	(\$20,280)
Funding						
City Funds	N/A	N/A	\$7,157	\$4,588	\$2,087	(\$5,070)
Federal – Other	N/A	N/A	14,313	9,232	4,173	(10,140)
State	N/A	N/A	7,156	4,589	2,086	(5,070)
TOTAL	\$28,745	\$19,399	\$28,626	\$18,409	\$8,346	(\$20,280)

*The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.

Fiscal 2011 November Plan PEG

The Fiscal 2011 November Financial Plan included a PEG to the area of preventive homemaking services in the amount of \$2.5 million in Fiscal 2011 and \$5.1 million in Fiscal 2012 and in the outyears. ACS plans to restructure the homemaking services program to serve more families by operating on a short-term crisis intervention model. The current preventive services homemaking budget allows ACS workers to monitor and provide services for a family for an average of 12-14 months. The current model allows workers to assess and teach ongoing daily functioning skills. This cut will cause ACS' model to now be based on crisis intervention, serving mainly those families at-risk of having a child removed. The average length of service will now be 2-3 months. As homemaking services serve as a preventive measure for those families at risk of removal of a child, it is possible that the agency may see a rise in foster care rates.

Foster Care Services

When ACS needs to place children in foster care, it generally contracts with a private agency that, depending on the child's needs, places the child either with a foster family or in a congregate care (group home) facility. Contract Foster Care (CFC) payments to service providers are given for per diem care and maintenance for foster care children along with other miscellaneous payments. These monies cover such costs as food, clothing, shelter, daily supervision, school supplies, a child's personal incidentals, liability insurance with respect to a child, and reasonable travel arrangements, i.e. to the child's home for visitation. The proposed budget for foster care services for Fiscal 2012 is approximately \$4 million less than the Fiscal 2011 Adopted Budget. This can be attributed to decreases in Title IV-E federal funding and State funding in the form of the Foster Care Block Grant.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011-2 012
Spending						
Other Than Personal Services						
Contractual Services	\$595,117	\$587,962	509,049	510,070	505,032	(\$4,017)
Fixed and Misc. Charges	250	0	0	75	0	0
Other Services and Charges	0	0	417	417	417	0
Social Services	59,997	57,674	56,128	56,251	56,128	0
TOTAL	\$655,364	\$645,636	\$565,594	\$566,813	\$561,577	(\$4,017)
Funding						
City Funds	N/A	N/A	\$203,773	\$194,073	\$213,768	\$9,995
Federal – Other	N/A	N/A	135,952	142,452	127,488	(8,464)
Other Categorical	N/A	N/A	641	716	641	0
State	N/A	N/A	225,228	229,572	219,680	(5,548)
TOTAL	\$655,364	\$645,636	\$565,594	\$566,813	\$561,577	(\$4,017)

**The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.*

Reductions to the Foster Care Budget

As a result of the overall decline in the foster care census, ACS anticipated an increase in adoptions and expedited family reunifications. Consequently, ACS proposed to reduce funding to its budget for foster care in Fiscal 2011 and in the outyears. The Fiscal 2011 Preliminary Budget included a reduction of \$9.9 million in Fiscal 2011 and \$13.7 million in Fiscal 2012 and in the outyears. ACS is working closely with various stakeholders within the foster care system, including foster care providers, and the family court system to ensure continuity of service to those remaining in the system. ACS has not yet determined whether providers will receive incentives for improving targets or penalties for not doing so.

Additionally, the agency now requires non-public assistance families with children in foster care to make support payments, thus reducing City tax levy funding. ACS estimated the average collection to be \$3,000 per child, annually. ACS has not previously required families to pay into the foster care system.

Fiscal 2011 November Plan Actions

Reductions to the Preparing Youth for Adulthood (PYA) Program. The Fiscal 2011 November Plan included further reductions to the budget for foster care. Recognizing that over half of the children in foster care are now over the age of 12, ACS originally implemented the "Preparing Youth for Adulthood" program (PYA) to assist youth in foster care with the transition from adolescence to adulthood and independent

living. The PYA program coordinates the efforts of ACS and its contracted agencies to link youth with mental and physical health services, employment, education, housing, and any other relevant services to make their transition out of foster care and into adulthood as smooth as possible. The Fiscal 2011 November Plan reduced the PYA budget by \$1.9 million in Fiscal 2011, and \$2.7 million in Fiscal 2012 and in the outyears. ACS claims that the current per child allocation will be maintained in Fiscal 2012 and in the outyears, as savings will be achieved as a result of the declining foster care census and not a reduction in service.

Increase in Federal Funding for Foster Care. The Fiscal 2011 November Financial Plan included an increase in the federal Title IV-E funding claiming rate, due to improved child eligibility data. ACS is also now able to claim retroactive funding as far back as Fiscal 2009 for youth in foster care up to the age of 21. Previously, ACS could not claim youth in foster care over the age of 18. Lastly, ACS is now able to get retroactive funding for children in foster care receiving Supplemental Security Income (SSI) benefits, offsetting City tax levy funds.

Performance Measures

<i>Performance Statistics</i>	Actual FY 08	Actual FY 09	Actual FY 10	Target FY 11	Target FY 12	4 Month Actual FY 11	4 Month Actual FY 12
Children in foster care (average)	16,701	16,439	15,895	*	*	15,924	15,086
- Children in foster kinship homes	5,399	5,575	5,559	*	*	5,555	5,233
- Children in nonrelative foster boarding homes	8,944	8,705	8,367	*	*	8,317	8,158
- Children in congregate care	2,358	2,159	1,970	*	*	2,052	1,695
All children entering foster care (Preliminary)	7,401	7,406	7,108	*	*	2,377	2,249
Children who re-enter foster care within a year of discharge to family (%)(Preliminary)	11.1%	14.1%	11.0%	10.0%	10.0%	10.6%	12.2%
Children placed in foster care in their borough (%)(Preliminary)	54.0%	57.8%	58.8%	*	*	55.0%	63.7%
Children placed in foster care in their community	29.1%	32.7%	31.2%	*	*	31.4%	36.2%
Children entering foster care who are placed with relatives (%) (Preliminary)	24.3%	24.5%	25.0%	*	*	24.2%	24.5%
Siblings placed simultaneously in the same foster home (%) (Preliminary)	79.7%	80.9%	83.0%	*	*	83.9%	84.1%
Children in foster care who had one or fewer transfers from one facility to another (%)	58.6%	59.2%	58.2%	*	*	58.2%	57.7%
Abuse and/or neglect reports for children in foster care and child care	2,027	2,366	2,548	*	*	803	801
- for children in foster care	1,650	1,940	2,170	*	*	682	649
- for children in child care	377	426	377	*	*	121	153
Abuse and/or neglect reports for children in foster care and child care that are substantiated (%) (Preliminary)	29.4%	31.5%	32.5%	*	*	35.6%	34.9%
- for children in foster care (%) (Preliminary)	30.0%	31.8%	33.3%	*	*	35.4%	34.7%
- for children in child care (%) (Preliminary)	26.8%	30.1%	28.3%	*	*	36.4%	35.7%
Cost per foster care case \$ - Congregate care by level of need - Level 1	\$201.88	\$213.44	\$221.42	*	*	N/A	N/A
- Level 2	\$215.82	\$225.35	\$231.76	*	*	N/A	N/A
- Level 3	\$271.07	\$294.63	\$306.51	*	*	N/A	N/A
- Foster boarding home	\$63.46	\$66.94	\$68.35	*	*	N/A	N/A

Foster Care Support

This program area funds services related to foster care, including pre-placement, child evaluation, contract agency assistance and foster-parent recruitment. The proposed budget for foster care support for Fiscal 2012 is approximately \$2.7 million less than the Fiscal 2011 Adopted Budget. This can be attributed to a slight decrease in State and federal funding in Fiscal 2012.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011-2012
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$48,120	\$41,322	\$42,981	\$41,259	\$39,814	(\$3,167)
Other Salaried and Unsalariated	1,971	1,896	2,081	2,081	2,081	0
Additional Gross Pay	2,983	3,082	2,871	2,801	2,801	(70)
Overtime - Civilian	495	499	1,032	994	1,534	502
P.S. Other	22	22	0	0	0	0
TOTAL	\$53,591	\$46,821	\$48,965	\$47,135	\$46,230	(\$2,735)
Funding						
City Funds	N/A	N/A	\$9,154	\$10,401	\$10,467	\$1,313
Federal – Other	N/A	N/A	23,519	20,865	20,673	(2,846)
State	N/A	N/A	16,292	15,869	15,090	(1,202)
TOTAL	\$53,591	\$46,821	\$48,965	\$47,135	\$46,230	(\$2,735)

**The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.*

Adoption

Adoption Services staff recruit potential adoptive parents, evaluate their suitability and coordinate the adoption process from initial planning to finalizing court proceedings and provides subsidies to qualified adoptive families. Adoption subsidies are given to families to help with the costs of care of "special needs" children. Special needs means children who, for various reasons, are harder to match with adoptive parents. The subsidy provides monetary support for the adopted child's care without imposing an undue financial burden on the adoptive family. The proposed budget for adoption for Fiscal 2012 is approximately \$3.7 million less than the Fiscal 2011 Adopted Budget. This can be attributed to a loss of State and federal funding in Fiscal 2012.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011-2012
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,697	\$2,247	\$4,274	\$1,456	\$1,456	\$2,818
Other Salaried and Unsalariated	42	23	37	37	37	0
Additional Gross Pay	227	191	248	248	248	0
Overtime - Civilian	6	13	183	183	183	0
Subtotal	\$3,972	\$2,474	\$4,742	\$1,924	\$1,924	\$2,818
Other than Personal Services						
Contractual Services	\$1,182	\$1,197	\$1,173	\$1,173	\$1,173	0
Other Services and Charges	0	0	22	22	22	0
Social Services	380,035	354,623	382,980	382,980	382,068	(912)
Subtotal	\$381,217	\$355,820	\$384,175	\$384,175	\$383,263	(\$912)
TOTAL	\$385,189	\$358,294	\$388,917	\$386,099	\$385,187	(\$3,730)
Funding						
City Funds	N/A	N/A	\$55,788	\$70,026	\$87,869	\$32,081
Federal - Other	N/A	N/A	172,490	171,509	166,698	(5,792)
State	N/A	N/A	160,639	144,564	130,620	(30,019)
TOTAL	\$385,189	\$358,294	\$388,917	\$386,099	\$385,187	(\$3,730)

**The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.*

Performance Measures

<i>Performance Statistics</i>	Actual FY 08	Actual FY 09	Actual FY 10	Target FY 11	Target FY 12	4 Month Actual FY 11	4 Month Actual FY 12
Median length of stay for children entering foster care for the first time who are returned to parent (months)	9.3	8.3	5.3	6.0	6.0	N/A	N/A
Children returned to parent(s) within 12 months (%) (Preliminary)	66.8%	65.4%	64.2%	60.0%	60.0%	64.0%	61.0%
Children eligible for adoption (average)	2,098	1,839	1,780	*	*	1,786	1,699
Children adopted	1,472	1,344	1,156	*	*	298	345
Median length of stay in foster care before child is adopted (months)	53.8	53.7	53.1	50.0	50.0	N/A	N/A
Average time to complete adoption (years)	3.4	3.2	3.2	3.0	3.0	3.3	2.9
Children eligible for adoption who are adopted (%)	70.2%	73.1%	64.9%	*	*	N/A	N/A

Head Start

The Head Start program is a federally funded, family-centered child development program for low-income children ages three to five, which promotes intellectual, social, emotional and physical growth in order to develop each child’s potential for successful living. Head Start offers educational programs and a wide variety of opportunities and support services for their families. Head Start is one of ACS’ oldest programs, begun in 1965. The agency sponsors more than 250 Head Start centers in neighborhoods throughout New York City, offering an environment where both children and parents come to learn and grow and achieve. The budget for this program area remains unchanged from the Fiscal 2011 Adopted Budget.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011–2012
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$20	N/A	N/A	N/A	N/A	N/A
Additional Gross Pay	413	N/A	N/A	N/A	N/A	N/A
Subtotal	\$433	N/A	N/A	N/A	N/A	N/A
Other than Personal Services						
Contractual Services	\$145,609	\$158,231	\$132,557	\$163,865	\$132,557	\$0
Fixed and Misc Charges	44,888	46,619	44,275	49,212	44,275	0
Supplies and Materials	823	412	2,146	2,010	2,146	0
Subtotal	\$191,320	\$205,262	\$178,978	\$215,087	\$178,978	0
TOTAL	\$191,753	\$205,262	\$178,978	\$215,087	\$178,978	\$0
Funding						
Federal – Other	N/A	N/A	\$178,978	\$193,600	\$178,978	\$0
Intra City	N/A	N/A	0	21,487	0	0
TOTAL	\$191,753	\$205,262	\$178,978	\$215,087	\$178,978	\$0

*The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.

As noted in the table above, ACS no longer utilizes Head Start funding for personal services costs. All Head Start funding is used for other than personal services costs, including contract agency expenditures, pensions, insurance and administrative supplies. This change was implemented in Fiscal 2010, as there are no longer any ACS employees who work solely in Head Start programs. Many are employed by a combination of Head Start and other child care funding. Therefore, personal services costs are reflected in other program areas.

Performance Measures

<i>Performance Statistics</i>	Actual FY 08	Actual FY 09	Actual FY 10	Target FY 11	Target FY 12	4 Month Actual FY 11	4 Month Actual FY 12
Total Head Start Enrollment	18,147	18,561	18,563	*	*	18,090	17,870
Head Start capacity filled (%)	92.0%	96.0%	96.1%	95.0%	95.0%	93.7%	92.5%
Cost per Head Start slot (\$)	\$10,461	\$10,820	\$10,359	*	*	N/A	N/A

Child Welfare Support

This program area funds support to all areas of child welfare, including protective, preventive, and foster care services. The proposed budget for child welfare support in Fiscal 2012 is \$1 million less when compared to the Fiscal 2011 Adopted Budget. This is due to a decrease in personal services spending as a result of the Fiscal 2011 November Plan PEG program which included the layoffs of 118 administrative/support staff from various program areas throughout the agency.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011-2012
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$52,945	\$48,524	\$45,603	\$44,259	\$44,306	(\$1,297)
Other Salaried and Unsalariated	423	193	233	233	233	0
Additional Gross Pay	1,934	2,384	1,375	1,372	1,372	(3)
Overtime - Civilian	540	290	790	788	1,088	298
TOTAL	\$55,842	\$51,391	\$48,001	\$46,652	\$46,999	(\$1,002)
Funding						
City Funds	N/A	N/A	\$10,853	\$10,151	\$10,450	(\$403)
Federal – Other	N/A	N/A	22,697	22,039	21,956	(741)
State	N/A	N/A	14,451	14,462	14,593	142
TOTAL	\$55,842	\$51,391	\$48,001	\$46,652	\$46,999	(\$1,002)

*The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.

Department of Education Residential Care

This program area includes funding for the room and board for non-foster care children placed by the Committee for Special Education into residential facilities. The budget for this program area includes an increase in City funding to account for the loss of State funding in Fiscal 2012.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011–2012
Spending						
Personal Services						
Social Services	\$82,982	\$89,385	\$65,730	\$96,944	\$94,508	\$28,778
TOTAL	\$82,982	\$89,385	\$65,730	\$96,944	\$94,508	\$28,778
Funding						
City Funds	N/A	N/A	\$41,510	\$79,086	\$94,508	\$52,998
State	N/A	N/A	24,220	17,858	0	(24,220)
TOTAL	\$82,982	\$89,385	\$65,730	\$96,944	\$94,508	\$28,778

**The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.*

State Budget Impact

Increase in Costs for State Residential Placements. The Fiscal 2011-2012 State Executive Budget does not include additional funding for increased costs for the room and board of 900 children placed by the Department of Education (DOE) in State residential settings. As a result, the Fiscal 2012 Preliminary Budget reflects additional City tax levy funds in the amount of approximately \$20 million in Fiscal 2011 and approximately \$18 million in Fiscal 2012 and in the outyears to account for this increase.

Elimination of State Reimbursement for CSE Placements. The Fiscal 2011-2012 State Executive Budget includes a proposal to eliminate State reimbursement for the room and board costs of children placed by the Committee for Special Education (CSE) in State residential schools. As a result, the Fiscal 2012 Preliminary Budget reflects additional City tax levy funds in the amount of approximately \$18 million in Fiscal 2011 and approximately \$35 million in Fiscal 2012 and in the outyears to account for this increase.

General Administration

This program area includes funding for all administrative functions, such as the agency's budget and contract offices, which cannot be clearly linked to specific program areas. The proposed budget for general administration for Fiscal 2012 is approximately \$15 million more than the Fiscal 2011 Adopted Budget. This can be attributed to a \$10 million increase in City funding, as well as increases in both State preventive services funding and Title IV-E federal funding.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011–2012
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$53,691	\$52,718	\$46,758	\$52,291	60,856	\$14,098
Other Salaried and Unsalariated	277	191	221	175	221	0
Additional Gross Pay	2,140	3,037	1,841	1,841	1,841	0
Fringe Benefits	86	96	0	80	0	0
Overtime - Civilian	480	611	625	592	1,311	686
P.S. Other	(66)	(64)	0	0	0	0
Subtotal	\$56,608	\$56,589	\$49,445	\$54,979	\$64,229	\$14,784
Other than Personal Services						
Contractual Services	\$18,010	\$8,682	\$10,239	\$15,083	\$11,314	\$1,075
Fixed and Misc Charges	62	0	125	0	125	0
Other Services and Charges	52,836	50,435	52,606	51,066	52,247	(359)
Property and Equipment	1,579	456	1,689	388	1,689	0
Supplies and Materials	4,438	2,309	5,210	3,317	4,945	(265)
Social Services	0	0	0	63	0	0
Subtotal	\$76,925	\$61,882	\$69,869	\$69,917	\$70,320	\$451
TOTAL	\$133,533	\$118,471	\$119,314	\$124,896	\$134,549	\$15,235
Funding						
City Funds	N/A	N/A	\$22,182	\$24,005	\$32,664	\$10,482
Federal – Other	N/A	N/A	59,270	61,074	61,151	\$1,881
State	N/A	N/A	37,862	39,817	40,734	\$2,872
TOTAL	\$133,533	\$118,471	\$119,314	\$124,896	\$134,549	\$15,235

*The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.

Alternatives to Detention

This program area includes funding for community-based programs that provide families with children in the juvenile justice process with support services to strengthen the caretaker's ability to provide structure and guidance for youth that are at-risk of detention. This is a new program area to ACS as a result of the merger with DJJ.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011 – 2012
Spending						
Other than Personal Services						
Contractual Services	\$0	\$0	\$0	\$0	\$1,800	\$1,800
TOTAL	\$0	\$0	\$0	\$0	\$1,800	\$1,800
Funding						
City Funds	N/A	N/A	N/A	\$0	\$918	\$918
Federal – Other	N/A	N/A	N/A	0	0	0
State	N/A	N/A	N/A	0	882	882
TOTAL	\$0	\$0	\$0	\$0	\$1,800	\$1,800

**The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.*

Juvenile Justice Support

This program area includes funding for programs that provide support to all areas of juvenile justice, including health and transportation services. This is a new program area to ACS as a result of the merger with DJJ.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011 – 2012
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$0	\$0	\$0	\$231	\$3,516	\$3,516
Subtotal	\$0	\$0	\$0	\$231	\$3,516	\$3,516
Other than Personal Services						
Contractual Services	\$0	\$0	\$0	\$0	\$4,104	\$4,104
Other Services and Charges	0	0	0	0	1,258	1,258
Supplies and Materials	0	0	0	0	602	602
Subtotal	\$0	\$0	\$0	\$0	\$5,964	\$5,964
TOTAL	\$0	\$0	\$0	\$231	\$9,480	\$9,480
Funding						
City Funds	N/A	N/A	N/A	\$94	\$4,811	\$4,811
Federal – Other	N/A	N/A	N/A	35	35	35
State	N/A	N/A	N/A	102	4,634	4,634
TOTAL	\$0	\$0	\$0	\$231	\$9,480	\$9,480

*The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.

Non-Secure Detention

This program area includes funding for non-secure group homes that are operated by the agency and not-for-profit organizations and serve alleged juvenile delinquents whose cases are pending in Family Court. This is a new program area to ACS as a result of the merger with DJJ.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011 – 2012
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$0	\$0	\$0	\$0	\$3,377	\$3,377
Subtotal	\$0	\$0	\$0	\$0	\$3,377	\$3,377
Other than Personal Services						
Contractual Services	\$0	\$0	\$0	\$0	\$15,014	\$15,014
Other Services and Charges	0	0	0	0	1,600	1,600
Subtotal	\$0	\$0	\$0	\$0	\$16,614	\$16,614
TOTAL	\$0	\$0	\$0	\$0	\$19,991	\$19,991
Funding						
City Funds	N/A	N/A	N/A	\$0	\$13,070	\$13,070
Federal – Other	N/A	N/A	N/A	0	688	688
State	N/A	N/A	N/A	0	6,233	6,233
TOTAL	\$0	\$0	\$0	\$0	\$19,991	\$19,991

**The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.*

Performance Measures

<i>Performance Statistics</i>	Actual FY 08	Actual FY 09	Actual FY 10	Target FY 11	Target FY 12	4 Month Actual FY 11	4 Month Actual FY 12
Total Admissions	5,490	5,833	5,387	*	*	1,736	1,630
Average length of stay	28	26	26	*	*	30	29
Average Daily Population (ADP)	426.4	429.6	388.2	*	*	386.7	338.1
Average daily cost per youth per day (\$)	\$588	\$622	\$651	*	*	N/A	N/A
Youth on Youth Assaults and Altercations with Injury Rate (per 100 total ADP)	0.37	0.33	0.33	*	*	0.30	0.32
Youth on Staff Assaults and Altercations with Injury Rate (per 100 Total ADP)	0.03	0.03	0.02	*	*	0.02	0.02
Escapes from secure detention	0	0	1	0	0	1	0
Abscond rate in non-secure detention (Average per 100 Total ADP in non-secure)	0.03	0.04	0.02	0.06	0.06	0.02	0.03
Weapon Recovery Rate (Average per 100 Total ADP)	0.06	0.04	0.03	*	*	0.05	0.02
Narcotics Recovery Rate (Average per 100 Total ADP)	0.05	0.04	0.03	*	*	0.03	0.04
Child Abuse and/or Neglect Allegation Rate (Internal) (Average per 100 Total ADP)	0.08	0.13	0.11	*	*	0.10	0.08
Child Abuse/Neglect Allegations cases (internal) reported by OCFS as Substantiated	N/A	N/A	30	*	*	10	TBD
Residents seen within 24 hours of Sick Call Report (%)	97%	98%	100%	95%	95%	100%	100%
In-Care Youth who were referred for mental health services (%)	N/A	43%	48%	*	*	41%	40%
In-Care Youth who were referred for and received mental health services (%)	N/A	37%	44%	*	*	40%	46%
General healthcare cost per youth per day (\$)	\$83	\$95	\$88	*	*	N/A	N/A
Youth with previous admission(s) to detention (%)	47.5%	49.4%	53.0%	*	*	N/A	N/A

Office of Children and Family Services (OCFS) Residential Placements

This program area includes funding for payments to the New York State Office of Children and Family Services to provide residential services for adjudicated juvenile delinquents and juvenile offenders. This is a new program area to ACS as a result of the merger with DJJ.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011 – 2012
Spending						
Other than Personal Services						
Contractual Services	\$0	\$0	\$0	\$0	\$98,934	\$98,934
TOTAL	\$0	\$0	\$0	\$0	\$98,934	\$98,934
Funding						
City Funds	N/A	N/A	N/A	\$0	\$98,934	\$98,934
Federal – Other	N/A	N/A	N/A	0	0	0
State	N/A	N/A	N/A	0	0	0
TOTAL	\$0	\$0	\$0	\$0	\$98,934	\$98,934

**The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.*

Secure Detention

This program area includes funding for City-operated secure detention facilities that serve alleged juvenile delinquents and juvenile offenders whose cases are pending in Family or Criminal Court. This is a new program area to ACS as a result of the merger with DJJ.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011 – 2012
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$0	\$0	\$0	\$0	\$19,613	\$19,613
Subtotal	\$0	\$0	\$0	\$0	\$19,613	\$19,613
Other than Personal Services						
Contractual Services	\$0	\$0	\$0	\$0	\$4,812	\$4,812
Subtotal	\$0	\$0	\$0	\$0	\$4,812	\$4,812
TOTAL	\$0	\$0	\$0	\$0	\$24,425	\$24,425
Funding						
City Funds	N/A	N/A	N/A	\$0	\$18,411	\$18,411
Federal – Other	N/A	N/A	N/A	0	0	0
State	N/A	N/A	N/A	0	6,014	6,014
TOTAL	\$0	\$0	\$0	\$0	\$24,425	\$24,425

**The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.*

Performance Measures

<i>Performance Statistics</i>	Actual FY 08	Actual FY 09	Actual FY 10	Target FY 11	Target FY 12	4 Month Actual FY 11	4 Month Actual FY 12
Total Admissions	5,490	5,833	5,387	*	*	1,736	1,630
Average length of stay	28	26	26	*	*	30	29
Average Daily Population (ADP)	426.4	429.6	388.2	*	*	386.7	338.1
Average daily cost per youth per day (\$)	\$588	\$622	\$651	*	*	N/A	N/A
Youth on Youth Assaults and Altercations with Injury Rate (per 100 total ADP)	0.37	0.33	0.33	*	*	0.30	0.32
Youth on Staff Assaults and Altercations with Injury Rate (per 100 Total ADP)	0.03	0.03	0.02	*	*	0.02	0.02
Escapes from secure detention	0	0	1	0	0	1	0
Abscond rate in non-secure detention (Average per 100 Total ADP in non-secure)	0.03	0.04	0.02	0.06	0.06	0.02	0.03
Weapon Recovery Rate (Average per 100 Total ADP)	0.06	0.04	0.03	*	*	0.05	0.02
Narcotics Recovery Rate (Average per 100 Total ADP)	0.05	0.04	0.03	*	*	0.03	0.04
Child Abuse and/or Neglect Allegation Rate (Internal) (Average per 100 Total ADP)	0.08	0.13	0.11	*	*	0.10	0.08
Child Abuse/Neglect Allegations cases (internal) reported by OCFS as Substantiated	N/A	N/A	30	*	*	10	TBD
Residents seen within 24 hours of Sick Call Report (%)	97%	98%	100%	95%	95%	100%	100%
In-Care Youth who were referred for mental health services (%)	N/A	43%	48%	*	*	41%	40%
In-Care Youth who were referred for and received mental health services (%)	N/A	37%	44%	*	*	40%	46%
General healthcare cost per youth per day (\$)	\$83	\$95	\$88	*	*	N/A	N/A
Youth with previous admission(s) to detention (%)	47.5%	49.4%	53.0%	*	*	N/A	N/A

Appendix A: Budget Actions in the November and January Plans

<i>Dollars in Thousands</i>	FY 2011			FY 2012		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2010 Plan	\$676,431	\$1,964,914	\$2,641,345	\$658,603	\$1,917,569	\$2,576,172
Program to Eliminate the Gap (PEGs)						
Reduce Program Functions by Attrition	(\$487)	(\$635)	(\$1,122)	(\$828)	(\$1,126)	(\$1,954)
Child and Family Specialists	(439)	(630)	(1,069)	(1,012)	(1,392)	(2,404)
Child and Family Specialists Restoration	439	630	1,069	0	0	0
Agencywide Administrative Savings	(609)	(342)	(951)	(609)	(342)	(951)
Eliminate Program Functions Through Layoffs	(1,114)	(1,580)	(2,694)	(2,813)	(3,737)	(6,550)
Program Functions Partial Restoration	826	1,186	2,012	0	0	0
Increase Child Care Co-payments	0	\$0	0	(13,000)	0	(13,000)
Federal Title IV-E Maximization	(6,000)	6,000	0	(2,000)	2,000	0
One Time Revenue	(4,433)	4,433	0	0	0	0
SSI Revenue Maximization	\$0	\$0	0	(5,174)	0	(5,174)
Restructure Homemaking Services	(2,535)	(7,605)	(10,140)	(5,070)	(15,210)	(20,280)
Reduce Program Functions by Demotions	(74)	(108)	(182)	(74)	(108)	(182)
Preventive Accrual	(1,253)	(2,199)	(3,452)	0	0	0
Preventive Accrual Offsetting Savings	(1,000)	(1,755)	(2,755)	0	0	0
Child Welfare Positions Eliminated	(933)	(1,346)	(2,279)	0	0	0
Child Welfare Positions Restored	933	1,346	2,279	0	0	0
Reduce Program Functions by Demotions	(74)	(109)	(183)	(74)	(109)	(183)
Reduce Training Academy Staff	(329)	(280)	(609)	(895)	(736)	(1,631)
Reduce PYA Funding	(1,900)	\$0	(1,900)	(2,670)	0	(2,670)
Division of Child Protection Reductions	(1,579)	(2,071)	(3,650)	(2,706)	(3,697)	(6,403)
Division of Child Protection Partial Restoration	395	537	932	0	0	0
Personal Services Accruals	(2,800)	(4,200)	(7,000)	0	0	0
Personal Services Accruals Offsetting Savings	(1,500)	(2,200)	(3,700)	0	0	0
Community Partnership Offsetting Reduction	(1,300)	0	(1,300)	0	0	0
Federal Title IV-E Revenue Offsetting Savings	(\$500)	\$500	\$0	\$0	\$0	\$0
Total, PEGs	(\$26,266)	(\$10,428)	(\$36,694)	(\$36,925)	(\$24,457)	(\$61,382)
New Needs						
Special Education Care and Maintenance	\$19,726	\$11,488	\$31,214	\$18,174	\$10,604	\$28,778
OCFS Retroactive Charge	0	0	0	29,000	0	29,000
Total, New Needs	\$19,726	\$11,488	\$31,214	\$47,174	\$10,604	\$57,778
Other Adjustments						
Fringe Benefit Offset	\$752	\$743	\$1,495	\$2,182	\$2,155	\$4,337
MHY Funding Shift	0	748	748	0	748	748
MIS Rollover	0	851	851	0	0	0
CEO Funding Adjustment	0	0	0	96	0	96
ACS-DOI Technical Adjustment	10	0	10	10	0	10
NFP CTL Transfer	600	0	600	0	0	0
ACS Day Care Intra-city funding	0	50	50	0	0	0
Additional Unbudgeted Revenue Allocation	0	66,640	66,640	0	0	0
Technical Adjustments	6,174	(6,719)	(545)	6,375	(6,939)	(564)
Fiscal 2010 ARRA Rollover	0	3,037	3,037	0	0	0
UPK Intra-City Child Care	0	27,600	27,600	0	0	0
UPK Intra-City Head Start	0	21,486	21,486	0	0	0
DJJ Intracity Transfer	0	0	0	641	629	1,270
Juvenile Justice Transfer	0	0	0	97,914	33,351	131,265

<i>Dollars in Thousands</i>	FY 2011			FY 2012		
	City	Non-City	Total	City	Non-City	Total
State Budget -- Adoption Subsidies	\$14,900	(\$14,900)	\$0	\$29,700	(\$29,700)	\$0
State Budget -- Special Education Reimbursement	17,850	(17,850)	0	34,824	(34,824)	0
State Budget -- Detention Funding	0	0	0	15,000	(15,000)	0
State Budget -- OCFS Placement Rates	0	0	0	1,000	0	1,000
Additional Intra-City funding	0	2,540	2,540	0	0	0
Juvenile Justice Mental Health Collaboration	\$0	\$249	\$249	\$0	\$0	\$0
Total, Other Adjustments	\$40,286	\$84,475	\$124,761	\$187,742	(\$49,580)	\$138,162
Total, All Changes	\$33,746	\$85,535	\$119,281	\$197,991	(\$63,433)	\$134,558
Agency Budget as of February 2011 Plan	\$710,177	\$2,050,449	\$2,760,626	\$856,594	\$1,854,136	\$2,710,730

**Continuation from the previous page*

Appendix B: Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services				Other Than Personal Services				Grand Total
	001	002	003	007	004	005	006	008	
Adoption Services	\$1,924					\$383,263			\$385,187
Child Care Services			\$18,874	\$696,353					\$715,228
Child Welfare Support	\$31,716				\$15,283				\$46,999
Dept. of Ed. Residential Care						\$94,508			\$94,508
Foster Care Services						\$561,577			\$561,577
Foster Care Support	\$46,230								\$46,230
General Administration		\$69,316			\$55,664		\$8,565	\$1,004	\$134,549
Head Start				\$178,978					\$178,978
Non-Secure Detention							\$3,377	\$16,614	\$19,991
Preventive Homemaking Services						\$8,346			\$8,346
Preventive Services	\$10,673					\$170,251			\$180,924
Protective Services	\$177,438					\$26,136			\$203,575
Secure Detention							\$19,613	\$4,812	\$24,425
Juvenile Justice Support	\$231						\$3,285	\$5,964	\$9,480
OCFS Residential Placements								\$98,934	\$98,934
Alternatives To Detention								\$1,800	\$1,800
Grand Total	\$268,212	\$69,316	\$18,874	\$875,332	\$70,947	\$1,244,081	\$34,841	\$129,127	\$2,710,730