



Fiscal 2009 Preliminary Budget Hearings

Administration for Children's Services (Capital)

March 2008

*Hon. Christine C. Quinn
Speaker of the Council*

*Hon. David I. Weprin, Chair
Committee on Finance*

*Hon. Bill De Blasio, Chair
Committee on General Welfare*

*Hon. Helen Sears, Chair
Committee on Women's Issues*

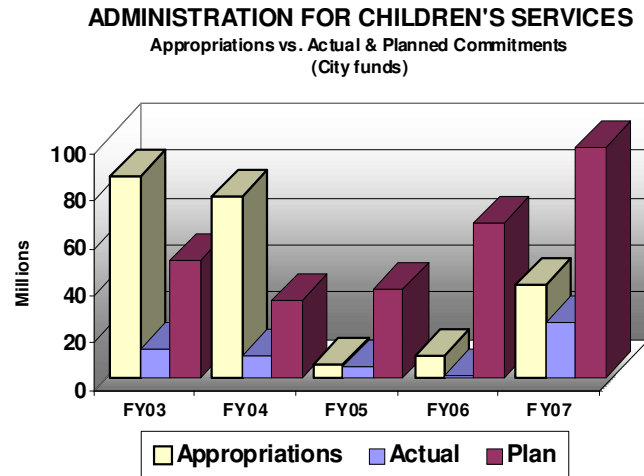
*James Caras, Acting Director
Finance Division*

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Agency Overview

The Administration for Children's Services (ACS) operates to ensure the safety and well-being of New York City's children. ACS was formerly known as the Child Welfare Administration and was part of the Human Resources Administration (HRA) until January 11, 1996, when Mayor Rudolph W. Giuliani created it through executive order.

ACS is comprised of four child service programs which were formerly within HRA. The child welfare component has responsibility for protective, preventive, adoption and foster care services. ACS also oversees the Office of Child Support Enforcement (OCSE), which obtains and enforces child support orders and Head Start, a federally funded pre-school educational program which encourages increased parental involvement.



The agency's goal is to find safe, permanent homes for all children under the care of ACS. The agency works with families with the idea of fostering a safe and nurturing home environment for a child, or when a child cannot live safely with its biological family, an adoptive home and family life.

ACS is responsible for over 200 facilities, including day care centers, a network program field office, congregate care homes for children in foster care, the ACS Children's Center and administrative offices. The ACS capital program goals include improvements to children's service facilities, including upgrades to community based field offices throughout the City; renovation and reconstruction of congregate care facilities for foster children; renovation and expansion of child care facilities; and to upgrade and expand telecommunication and computer technology for improved connectivity within and between agency locations.

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Current Budget Summary

The January 2008 Capital Commitment Plan includes \$146 million in Fiscals 2008-2011 for the Administration for Children's Services (including City and Non-City funds). This represents less than one percent of the City's total \$52.5 billion January Plan for Fiscals 2008-2011. The agency's January Commitment Plan for Fiscals 2008-2011 remains unchanged from the September Commitment Plan.

Over the past three years the Administration for Children's Services has only committed an average of 18.4 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2008 capital plan will be rolled into Fiscal 2009 thus greatly increasing the size of the Fiscal 2009-2012 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2008 has remained at \$97.3 million.

Currently the Administration for Children's Services appropriations total \$101.8 million in city-funds for Fiscal 2008. These appropriations are to be used to finance the Administration for Children's Services \$92.8 million city-funded Fiscal 2008 Capital Commitment program. The agency has 9.7% percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

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The Administration for Children's Services Capital Commitments for the last five years are shown below:

FIVE YEAR HISTORY - CAPITAL BUDGET (\$ in millions)					
	FY03	FY04	FY05	FY06	FY07
CITY	13	10	5	1	23
NON-CITY	1	0	0	0	0
TOTAL	14	10	5	1	23

The Adopted Four-Year Capital Plan is shown below:

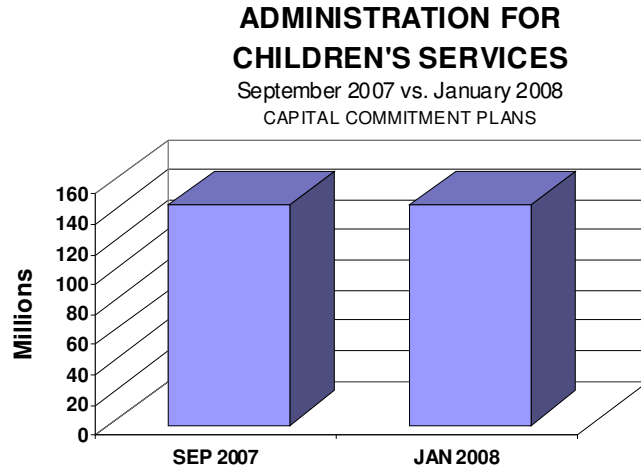
ADOPTED CAPITAL BUDGET – SEPTEMBER 2007 (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	96.4	10.5	7.7	28.7	143.3
NON-CITY	0.9	0	0.8	0.9	2.6
TOTAL	97.3	10.5	8.6	29.6	146.0

The Preliminary Four-Year Capital Plan is shown below:

PRELIMINARY CAPITAL PLAN – JANUARY 2008 (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	96.4	10.5	7.7	28.7	143.3
NON-CITY	0.9	0	0.8	0.9	2.6
TOTAL	97.3	10.5	8.6	29.6	146.0

PRELIMINARY BUDGET ISSUES:

- The Administration for Children's Services (ACS) \$143.3 million Preliminary Capital Plan focuses on the continued improvement of the delivery of services to children and families through the improvements of community based field offices and the enhancement of integrated management information systems to better track outcomes. The agency's Plan is divided into four main components: Equipment, Telecommunications & MIS, Administrative & Field Offices, Child Care Facilities, and Child Welfare Facilities.



- Approximately 53 percent of ACS's Preliminary Capital Funds are allocated for the acquisition and development of MIS systems, equipment, and telecommunications. Current major MIS system projects include:
 - \$8.9 million for a network integration project that will create a single uniform ACS IT Network. Currently, ACS must operate a dual network between the State and City system. This dual management and support of the network is expensive and ineffective, reducing employee productivity. One network system will reduce hardware, improve data storage capacity, make efficient backup and restoration systems, and create a uniform email and calendar system.
 - \$5.4 million for the implementation of Childstat, a comprehensive structure of performance data to identify families at great risk and track results of decisions regarding services, supervision and removal. Childstat will provide timely monthly caseload data by worker, unit and managerial area, to pinpoint areas with problematic caseload sizes.
 - \$3.9 million for the implementation of ACRSplus (Automated Case Reference System). ACRSplus will expedite worker data entry. After ACS consolidates the number of systems that workers maintain and create timely operational reports for managers and supervisors, it will also integrate system data.

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Major equipment projects include:

- \$3.9 million for the purchase of a data warehouse of servers and software, which will give users access and the capability to manipulate information from their workstations as well as in-house applications.
 - \$8 million for the purchase of computers to replace the old computer systems.
- Approximately 21 percent of ACS's Preliminary Capital Plan is allocated for Administrative and Field Office construction/renovation. The majority of these funds are for the reconstruction at the 150 William Street Office, which is scheduled for completion in April of 2008.
- Approximately 25 percent of ACS's Preliminary Capital Plan is allocated for the renovation/reconstruction of child care and child welfare facilities. This includes \$13.5 million toward borough-wide daycare renovation. Current major child facility/care renovation/reconstruction projects include:
- The Robert F. Kennedy Childcare Center (\$1.2 million)
 - The Luis Marin Childcare Center (\$1.2 million)
 - The Washington Heights Daycare Center (\$2 million)
 - The Garity Center for Children (\$2 million)
 - The Mid-Bronx Childcare/Community Center (\$3.6 million)