

Fiscal 2009 Executive Budget Hearings

Administration for Children's Services (Capital)

May 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*

*Preston Niblack, Director
Finance Division*

New York City Council Finance Division

Preston Niblack
Director

Jeffrey Rodus
Deputy Director

Jonathan Rosenberg
Deputy Director

Administration for Children's Services (Capital)

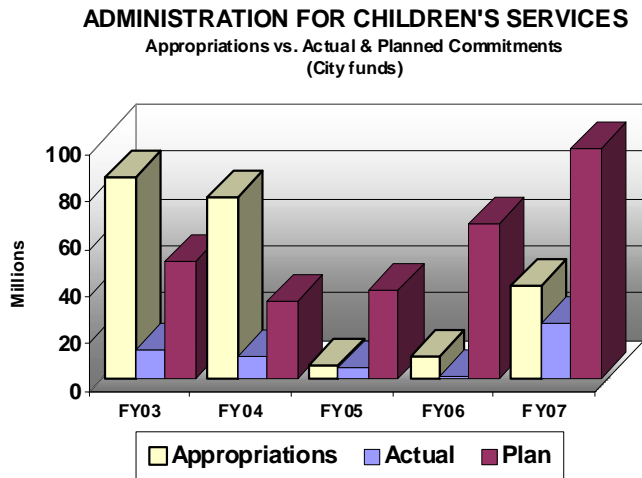
Crystal Coston
Analyst

Fiscal 2009 Executive Capital Budget

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.

Fiscal 2009 Executive Capital Budget

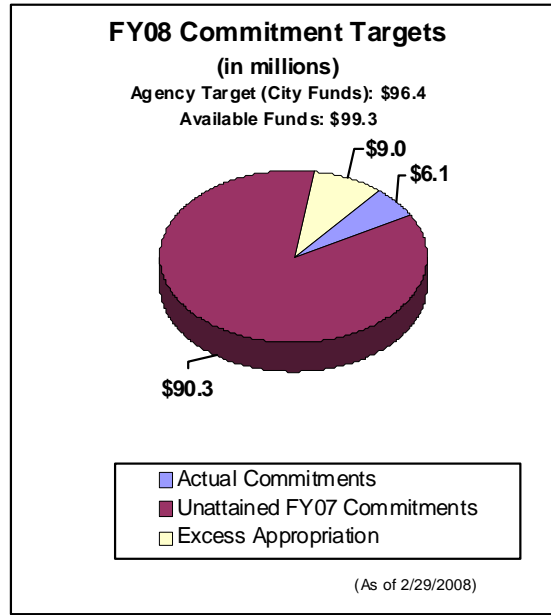
Current Budget Summary

The May 2008 Capital Commitment Plan includes \$91.2 million in Fiscals 2009-2012 for the Administration for Children's Services (including City and Non-City funds). This represents less than one percent of the City's total \$43.1 billion May Plan for Fiscals 2009-2012. The agency's Executive Capital Commitment Plan for Fiscals 2009-2012 is 52.3 percent more than the \$59.9 million January Capital Commitment Plan, an increase of \$31.3 million.

As of February 29, 2008 the Administration for Children's Services has only committed \$6 million or .09 percent of its \$68 million Fiscal Plan. Over the past five 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, the Capital Commitment Plan for Fiscal 2008 has decreased from \$96.4 million to \$68 million, a decrease of \$28.4 million or 29.5 percent. This reduction is due to the rolling of funds from Fiscal 2008 to Fiscal 2009 in the Executive Plan.

Currently the Administration for Children's Services appropriations total \$99.3 million in city-funds for Fiscal 2008. These appropriations are to be used to finance the Administration for Children's Services \$62 million city-funded Fiscal 2008 Capital Commitment program. The agency has 60 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.



Fiscal 2009 Executive Capital Budget

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 Preliminary Four-Year Capital Plan is shown below:

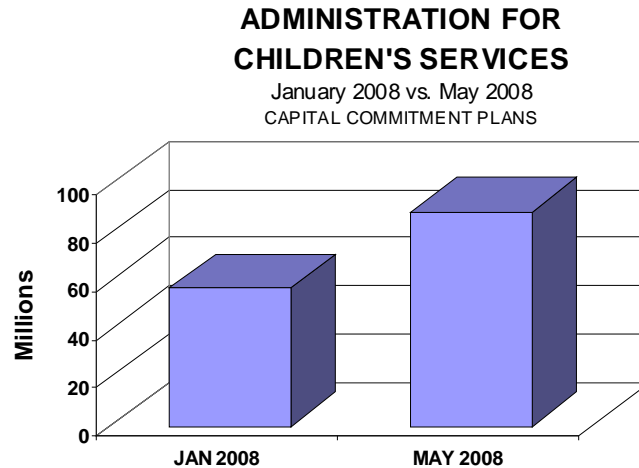
PRELIMINARY CAPITAL PLAN – JANUARY 2008 (\$ in millions)					
	FY09	FY10	FY11	FY12	FY's 09-12
CITY	10.5	7.7	28.7	10.4	57.3
NON-CITY	0	0.8	0.9	0.9	2.6
TOTAL	10.5	8.5	29.6	11.3	59.9

The Executive Four-Year Capital Plan is shown below:

EXECUTIVE CAPITAL PLAN – MAY 2008 (\$ in millions)					
	FY09	FY10	FY11	FY12	FY's 09-12
CITY	36.5	13.4	28.7	10.4	89.0
NON-CITY	0	0.8	0.9	0.5	2.2
TOTAL	36.5	10.5	8.6	29.6	91.2

EXECUTIVE BUDGET ISSUES/HIGHLIGHTS:

- The Executive Four-year Capital Commitment Plan for the Administration for Children's Service's (ACS) for fiscals 2009-2012 is \$91.2 million, \$89 million of which consists of City funds and \$2.2 million of which consists of Non-City funds. City-funded commitments for fiscals 2009-2012 have increased by \$31.7 million compared to the \$57.3 million in the January Capital Commitment Plan. However, most of the increase in the City funded portion of the plan is the result of \$28.3 million rolling from Fiscal 2008 to Fiscal 2009. When the \$28.3 million is excluded the Executive Plan increases by \$3.4 million.



- In the Executive Four Year Capital Commitment Plan ACS 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 and increase productivity. The agency's Plan is divided into four main components: Equipment, Telecommunications & MIS, Administrative & Field Offices, Child Care Facilities, and Child Welfare Facilities.
- Approximately 35 percent or \$31 million of ACS's Executive Capital Plan is allocated for the acquisition and development of MIS systems, equipment, and telecommunications. Current major MIS system projects include:
 - \$1.5 million (\$2.5 million is expected to roll back into this project after adoption) toward 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.

A major equipment project included in the Executive Plan is:

- \$3.3 million for network cabling replacement at ACS buildings to meet agency network upgrade requirements
- Approximately 25 percent or \$23 million of ACS's Executive Capital Plan is allocated for Administrative and Field Office construction/renovation. The majority of these funds are for

Fiscal 2009 Executive Capital Budget

the reconstruction at the 150 William Street Office, which is being managed by the Department of Citywide Administrative Services (DCAS) and funding has been pushed to out Fiscals 2010 and 2011.

- Approximately 40 percent or \$35 million of ACS's Executive Capital Plan is allocated for the renovation/reconstruction of child care and child welfare facilities. This includes \$8.7 million for borough-wide daycare renovation.