

Administration for Children's Services

2009 Executive Budget

The Administration for Children's Services (ACS) is responsible for protecting the City's children from abuse and neglect. ACS investigates child abuse and neglect reports involving approximately 92,000 children annually and provides preventive services to an average of 31,000 children. ACS provides foster care for approximately 17,000 children through 41 foster care agencies citywide, and helps arrange for the adoption of approximately 1,600 children a year. ACS also funds and supports 253 Head Start centers and enrolls 103,000 children in child care programs through contracted providers.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending by Program					
Adoption Services	\$363,277,625	\$379,904,932	\$392,637,502	\$381,815,131	\$391,279,735
Child Care Services	\$514,287,678	\$787,190,215	\$740,961,442	\$731,365,050	\$739,649,325
Child Welfare Support	\$47,400,095	\$43,961,190	\$49,078,774	\$49,447,451	\$52,123,519
Dept. of Ed. Residential Care	\$72,319,229	\$79,552,188	\$80,917,304	\$65,730,241	\$65,730,241
Foster Care Services	\$596,034,975	\$648,083,355	\$644,779,619	\$634,109,410	\$632,602,634
Foster Care Support	\$57,698,016	\$59,040,945	\$57,917,938	\$57,619,139	\$57,058,505
General Administration	\$112,218,719	\$127,571,688	\$136,247,050	\$132,981,111	\$134,467,405
Head Start	\$196,042,464	\$195,324,032	\$210,886,911	\$189,026,239	\$188,978,297
Preventive Homemaking Services	\$23,663,121	\$28,894,580	\$29,515,640	\$29,515,640	\$30,302,796
Preventive Services	\$153,905,018	\$187,251,317	\$208,862,571	\$180,673,212	\$184,669,170
Protective Services	\$189,646,955	\$221,901,283	\$239,376,542	\$234,285,811	\$228,114,798
Total	\$2,326,493,897	\$2,758,675,727	\$2,791,181,293	\$2,686,568,435	\$2,704,976,425
Funding					
City Funds	NA	NA	\$873,666,753	\$791,072,175	\$790,680,259
Federal - Community Development	NA	NA	\$3,494,514	\$3,494,514	\$3,494,514
Federal - Other	NA	NA	\$1,232,011,409	\$1,242,636,552	\$1,243,769,407
Intra City	NA	NA	\$11,153,044	\$11,157,044	\$16,157,044
Other Categorical	NA	NA	\$28,582	\$0	\$0
State	NA	NA	\$670,826,991	\$638,208,150	\$650,875,201
Total	NA	NA	\$2,791,181,293	\$2,686,568,435	\$2,704,976,425
Full-Time Positions	6,616	6,885	7,439	7,355	7,149
Contracts	NA	NA	1,297	1,297	1,298

Adoption Services

Adoption services recruits potential adoptive parents, evaluates their suitability and coordinates the adoption process from the initial planning to finalization 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$5,231,650	\$4,620,402	\$5,168,562	\$5,163,799	\$4,883,744
Other than Personal Services	\$358,045,975	\$375,284,530	\$387,468,940	\$376,651,332	\$386,395,991
Total	\$363,277,625	\$379,904,932	\$392,637,502	\$381,815,131	\$391,279,735
Funding					
City Funds	NA	NA	\$56,451,782	\$51,042,761	\$55,303,392
Federal - Other	NA	NA	\$179,198,502	\$180,422,484	\$179,033,308
State	NA	NA	\$156,987,218	\$150,349,886	\$156,943,035
Total	NA	NA	\$392,637,502	\$381,815,131	\$391,279,735
Full-Time Positions	82	85	93	93	87
Contracts	NA	NA	3	3	3
Child Welfare Services	NA	NA	3	3	3

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Children eligible for adoption (average)	Demand	NA	3,083	NA	2,805	NA	2,561	NA	2,402
Average time to complete adoption (years)	Outcome	3.0	3.4	3.0	3.5	3.0	3.4	3.0	3.6
Median length of stay in foster care before child is adopted (months)	Outcome	50.0	59.7	50.0	58.0	50.0	54.2	50.0	NA
Children adopted	Output	2,500	2,364	2,500	1,831	2,500	1,562	NA	438

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 years - 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$11,772,191	\$15,997,827	\$19,143,750	\$18,829,500	\$19,084,039
Other than Personal Services	\$502,515,488	\$771,192,388	\$721,817,692	\$712,535,550	\$720,565,286
Total	\$514,287,678	\$787,190,215	\$740,961,442	\$731,365,050	\$739,649,325
Funding					
City Funds	NA	NA	\$257,341,741	\$262,895,024	\$260,377,785
Federal - Community Development	NA	NA	\$3,494,514	\$3,494,514	\$3,494,514
Federal - Other	NA	NA	\$450,421,557	\$441,032,676	\$446,108,212
Intra City	NA	NA	\$6,419,404	\$765,000	\$5,765,000
Other Categorical	NA	NA	\$4,067	\$0	\$0
State	NA	NA	\$23,280,159	\$23,177,836	\$23,903,814
Total	NA	NA	\$740,961,442	\$731,365,050	\$739,649,325
Full-Time Positions	261	353	377	376	376
Contracts	NA	NA	682	681	681
Contractual Services - General	NA	NA	1	0	0
Day Care Of Children	NA	NA	681	681	681

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Child care capacity filled (%)	Efficiency	99.0%	96.9%	99.0%	96.1%	99.0%	96.0%	99.0%	92.4%
Abuse and/or neglect reports for children in child care	Outcome	NA	235	NA	295	NA	351	NA	140
Abuse and/or neglect reports for children in child care that are substantiated (%) (Preliminary)	Outcome	NA	18.0%	NA	24.7%	NA	25.4%	NA	31.6%
Family child care (contract) (\$)	Unit Cost	NA	\$5,950	NA	\$6,942	NA	\$7,194	NA	NA
Family child care (voucher) (\$)	Unit Cost	NA	\$5,620	NA	\$6,085	NA	\$6,959	NA	NA
Group child care (contract) (\$)	Unit Cost	NA	\$8,337	NA	\$9,510	NA	\$13,214	NA	NA
Group child care (voucher) (\$)	Unit Cost	NA	\$6,615	NA	\$6,956	NA	\$9,675	NA	NA

Child Welfare Support

This program provides support to all areas of child welfare, including protective, preventive, and foster care services.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$47,400,095	\$43,961,190	\$49,078,774	\$49,447,451	\$52,123,519
Total	\$47,400,095	\$43,961,190	\$49,078,774	\$49,447,451	\$52,123,519
Funding					
City Funds	NA	NA	\$13,289,645	\$13,451,200	\$14,144,369
Federal - Other	NA	NA	\$24,123,056	\$24,194,888	\$25,555,167
State	NA	NA	\$11,666,073	\$11,801,363	\$12,423,983
Total	NA	NA	\$49,078,774	\$49,447,451	\$52,123,519
Full-Time Positions	717	754	767	784	830

Dept. of Ed. Residential Care

This program funds the room and board for non-foster care children placed by the Committee for Special Education into residential facilities.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Other than Personal Services	\$72,319,229	\$79,552,188	\$80,917,304	\$65,730,241	\$65,730,241
Total	\$72,319,229	\$79,552,188	\$80,917,304	\$65,730,241	\$65,730,241
Funding					
City Funds	NA	NA	\$48,752,383	\$39,438,145	\$39,640,145
State	NA	NA	\$32,164,921	\$26,292,096	\$26,090,096
Total	NA	NA	\$80,917,304	\$65,730,241	\$65,730,241

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$7,779,597	\$101,565	\$0	\$0	\$0
Other than Personal Services	\$588,255,378	\$647,981,790	\$644,779,619	\$634,109,410	\$632,602,634
Total	\$596,034,975	\$648,083,355	\$644,779,619	\$634,109,410	\$632,602,634
Funding					
City Funds	NA	NA	\$314,919,843	\$257,228,878	\$250,362,593
Federal - Other	NA	NA	\$116,040,952	\$161,100,614	\$160,718,583
State	NA	NA	\$213,818,824	\$215,779,918	\$221,521,458
Total	NA	NA	\$644,779,619	\$634,109,410	\$632,602,634
Full-Time Positions	15	0	0	0	0
Contracts	NA	NA	180	181	181
Child Welfare Services	NA	NA	110	111	111
Children’s Charitable Institutions	NA	NA	70	70	70

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Children in Foster Care (average)	Demand	NA	18,968	NA	16,706	NA	17,005	NA	16,948
New children entering foster care (Preliminary)	Demand	NA	3,649	NA	4,897	NA	5,651	NA	2,026
Abuse and/or neglect reports for children in foster care	Outcome	NA	1,095	NA	1,256	NA	1,337	NA	453
Abuse and/or neglect reports for children in foster care that are substantiated (%) (Preliminary)	Outcome	NA	14.6%	NA	14.9%	NA	22.5%	NA	36.0%
Children who re-enter foster care within a year of discharge to family (%) (Preliminary)	Outcome	8.6%	8.7%	8.6%	7.8%	8.6%	11.4%	8.0%	10.6%
Median length of stay in foster care before child is adopted (months)	Outcome	50.0	59.7	50.0	58.0	50.0	54.2	50.0	NA
Cost per foster care case in a foster boarding home	Unit Cost	NA	\$51.91	NA	\$54.58	NA	\$57.69	NA	NA

Foster Care Support

This program provides services related to foster care, including pre-placement, child evaluation, contract agency assistance and foster-parent recruitment.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$57,698,016	\$59,040,945	\$57,917,938	\$57,619,139	\$57,058,505
Total	\$57,698,016	\$59,040,945	\$57,917,938	\$57,619,139	\$57,058,505
Funding					
City Funds	NA	NA	\$12,422,571	\$12,343,378	\$12,264,839
Federal - Other	NA	NA	\$33,502,677	\$33,413,623	\$33,012,710
State	NA	NA	\$11,992,690	\$11,862,138	\$11,780,956
Total	NA	NA	\$57,917,938	\$57,619,139	\$57,058,505
Full-Time Positions	1,010	977	929	916	904

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Children in Foster Care (average)	Demand	NA	18,968	NA	16,706	NA	17,005	NA	16,948
New children entering foster care (Preliminary)	Demand	NA	3,649	NA	4,897	NA	5,651	NA	2,026
Children entering foster care who are placed with relatives (%) (Preliminary)	Outcome	NA	21.4%	NA	25.3%	NA	28.1%	NA	23.6%
Children placed in foster care in their community district (%) (Preliminary)	Outcome	23.0%	21.7%	23.0%	17.8%	23.0%	13.5%	20.0%	11.5%
Siblings placed simultaneously in the same foster home (%) (Preliminary)	Outcome	NA	91.4%	NA	90.2%	NA	85.3%	NA	80.8%
Children in foster care who had two or more transfers from one facility to another (%)	Service Quality	NA	43.3%	NA	45.1%	NA	43.4%	NA	41.8%

General Administration

This program includes funding for all administrative functions, such as the agency's budget and contract offices, which cannot be clearly linked to specific program areas.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$45,295,002	\$54,920,334	\$58,743,389	\$58,006,025	\$57,003,962
Other than Personal Services	\$66,923,717	\$72,651,354	\$77,503,661	\$74,975,086	\$77,463,443
Total	\$112,218,719	\$127,571,688	\$136,247,050	\$132,981,111	\$134,467,405
Funding					
City Funds	NA	NA	\$44,204,027	\$42,807,299	\$43,887,348
Federal - Other	NA	NA	\$48,124,317	\$47,397,673	\$47,552,974
State	NA	NA	\$43,918,706	\$42,776,139	\$43,027,083
Total	NA	NA	\$136,247,050	\$132,981,111	\$134,467,405
Full-Time Positions	1,024	1,017	1,025	1,025	982
Contracts	NA	NA	98	99	100
Bank Charges - Public Assistance Accounts	NA	NA	1	1	1
Cleaning Services	NA	NA	11	11	11
Contractual Services - General	NA	NA	22	22	22
Data Processing Equipment Maintenance	NA	NA	4	4	4
Maintenance and Operation of Infrastructure	NA	NA	0	1	1
Maintenance and Repairs - General	NA	NA	16	16	16
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	1	1	1
Payments to Delegate Agencies	NA	NA	1	1	1
Printing Services	NA	NA	3	3	3
Professional Services - Accounting Services	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	20	20	20
Professional Services - Direct Educational Services to Students	NA	NA	0	1	1
Professional Services - Legal Services	NA	NA	4	4	4
Professional Services - Other	NA	NA	1	1	1
Security Services	NA	NA	6	6	6
Telecommunications Maintenance	NA	NA	1	1	1
Temporary Services	NA	NA	1	0	1
Training Program for City Employees	NA	NA	1	1	1
Transportation Services	NA	NA	3	3	3

Head Start

The Head Start program is a federally funded, family-centered child development program for low-income children ages 3-5, that promotes intellectual, social, emotional and physical growth in order to develop each child's potential for successful living. Head Start offers educational programs for children ages 3 to 5, 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$4,584,306	\$4,703,731	\$5,016,582	\$5,064,524	\$5,016,582
Other than Personal Services	\$191,458,158	\$190,620,300	\$205,870,329	\$183,961,715	\$183,961,715
Total	\$196,042,464	\$195,324,032	\$210,886,911	\$189,026,239	\$188,978,297
Funding					
City Funds	NA	NA	\$0	\$21,742	\$0
Federal - Other	NA	NA	\$206,545,315	\$178,985,497	\$178,978,297
Intra City	NA	NA	\$4,341,596	\$10,000,000	\$10,000,000
State	NA	NA	\$0	\$19,000	\$0
Total	NA	NA	\$210,886,911	\$189,026,239	\$188,978,297
Full-Time Positions	83	84	93	93	93
Contracts	NA	NA	90	89	89
Head Start	NA	NA	89	89	89
Maintenance and Repairs - General	NA	NA	1	0	0

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Head Start capacity filled (%)	Efficiency	95.0%	97.7%	95.0%	100.2%	95.0%	98.0%	95.0%	87.6%
Cost per Head Start slot (\$)	Unit Cost	NA	\$8,808	NA	\$8,797	NA	\$10,272	NA	NA

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Other than Personal Services	\$23,663,121	\$28,894,580	\$29,515,640	\$29,515,640	\$30,302,796
Total	\$23,663,121	\$28,894,580	\$29,515,640	\$29,515,640	\$30,302,796
Funding					
City Funds	NA	NA	\$7,378,910	\$7,378,910	\$7,575,699
Federal - Other	NA	NA	\$14,757,820	\$14,757,820	\$15,151,398
State	NA	NA	\$7,378,910	\$7,378,910	\$7,575,699
Total	NA	NA	\$29,515,640	\$29,515,640	\$30,302,796
Contracts					
Homemaking Services	NA	NA	9	9	9

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$10,988,260	\$12,495,591	\$11,403,080	\$11,383,755	\$11,140,495
Other than Personal Services	\$142,916,758	\$174,755,726	\$197,459,491	\$169,289,457	\$173,528,675
Total	\$153,905,018	\$187,251,317	\$208,862,571	\$180,673,212	\$184,669,170
Funding					
City Funds	NA	NA	\$73,711,651	\$61,078,280	\$66,285,182
Federal - Other	NA	NA	\$31,621,069	\$31,618,170	\$31,468,770
Intra City	NA	NA	\$392,044	\$392,044	\$392,044
State	NA	NA	\$103,137,807	\$87,584,718	\$86,523,174
Total	NA	NA	\$208,862,571	\$180,673,212	\$184,669,170
Full-Time Positions	219	263	207	207	199
Contracts	NA	NA	135	135	135
Child Welfare Services	NA	NA	135	135	135

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Children receiving contract preventive services	Demand	NA	28,781	NA	27,304	NA	29,498	NA	30,809

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$158,934,161	\$180,418,063	\$202,123,562	\$200,457,346	\$194,286,333
Other than Personal Services	\$30,712,794	\$41,483,220	\$37,252,980	\$33,828,465	\$33,828,465
Total	\$189,646,955	\$221,901,283	\$239,376,542	\$234,285,811	\$228,114,798
Funding					
City Funds	NA	NA	\$45,194,200	\$43,386,558	\$40,838,907
Federal - Other	NA	NA	\$127,676,144	\$129,713,107	\$126,189,988
Other Categorical	NA	NA	\$24,515	\$0	\$0
State	NA	NA	\$66,481,683	\$61,186,146	\$61,085,903
Total	NA	NA	\$239,376,542	\$234,285,811	\$228,114,798
Full-Time Positions	3,205	3,352	3,948	3,861	3,678
Contracts	NA	NA	100	100	100
Child Welfare Services	NA	NA	100	100	100

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Substantiated investigations	Demand	NA	32.6%	NA	35.6%	NA	39.8%	NA	41.7%
Children in completed investigations with repeat investigations within a year (%)	Outcome	NA	20.2%	NA	21.4%	NA	22.0%	NA	20.6%
Children in substantiated investigations with repeat substantiated investigations within a year	Outcome	10.0%	11.5%	10.0%	12.6%	10.0%	14.7%	12.0%	14.0%
Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Registry (%)	Service Quality	100.0%	96.4%	100.0%	94.3%	100.0%	96.0%	100.0%	97.0%