

New York City Council

Christine C. Quinn, Speaker

Finance Division

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Hearing on the Mayor's Fiscal Year 2012 Executive Budget

Administration for Children's Services

May 31, 2011

The Committee on Finance

Hon. Domenic M. Recchia, Jr., Chair

The Committee on General Welfare

Hon. Annabel Palma, Chair

The Committee on Women's Issues

Hon. Julissa Ferreras, Chair

The Committee on Juvenile Justice

Hon. Sara Gonzalez, Chair

Latonia McKinney, Deputy Director

Pakhi Sengupta, Principal Legislative Financial Analyst

Overview

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.

Administration for Children's Services Financial Summary*Dollars in Thousands*

	2009	2010	2011		2012	Difference 2011-2012*
	Actual	Actual	Adopted	Exec. Plan	Exec. Plan	
Spending						
Personal Services	\$408,116	\$388,985	\$374,299	\$359,900	\$402,867	\$28,568
Other Than Personal Services	2,436,114	2,488,445	2,267,046	2,405,964	2,349,307	\$82,261
TOTAL	\$2,844,230	\$2,877,430	\$2,641,345	\$2,765,864	\$2,752,174	\$110,829
Budget by Program Area						
Child Care Services	\$818,802	\$905,974	\$757,060	\$837,980	\$754,932	(\$2,128)
Protective Services	231,691	225,784	222,927	206,378	213,815	(9,112)
Child Welfare Support	55,842	51,391	48,001	46,656	47,002	(999)
Preventive Services	206,738	211,013	217,233	219,486	211,658	(5,575)
Preventive Homemaking Services	28,745	19,399	28,626	18,409	18,486	(10,140)
Foster Care Services	655,364	645,636	565,594	566,813	559,927	(5,667)
Foster Care Support	53,591	46,821	48,965	47,136	46,232	(2,733)
Adoption Services	385,189	358,294	388,917	386,099	336,097	(52,820)
Head Start	191,753	205,262	178,978	215,086	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	124,646	136,437	17,123
Alternatives to Detention	N/A	N/A	N/A	0	1,800	1,800
Juvenile Justice Support	N/A	N/A	N/A	231	8,951	8,951
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	24,426	24,426
TOTAL	\$2,844,230	\$2,877,430	\$2,641,345	\$2,765,864	\$2,752,174	\$110,829
Funding						
City Funds	N/A	N/A	\$676,430	\$686,596	\$820,543	\$144,113
Federal – CD	N/A	N/A	3,292	3,292	3,292	0
Federal – Other	N/A	N/A	1,269,396	1,352,215	1,273,763	4,367
Intra-City	N/A	N/A	1,157	50,245	1,109	(48)
Other Categorical	N/A	N/A	641	739	641	0
State	N/A	N/A	690,429	672,777	652,826	(37,603)
TOTAL	\$2,844,230	\$2,877,430	\$2,641,345	\$2,765,864	\$2,752,174	\$110,829
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	917	126
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	3,143	(229)
Secure Detention	0	0	0	0	501	501
TOTAL	6,642	5,840	6,112	5,998	6,504	392

Fiscal 2012 Executive Budget Overview

- ☑ The Executive Budget reflects a \$111 million increase when compared to the Fiscal 2011 Adopted Budget for ACS. This increase can be attributed to the addition of funds as a result of the recent merger with the Department of Juvenile Justice.
- ☑ The Executive Budget excludes approximately \$38 million in City Council funding (including funding for Council initiatives, Programs to Eliminate the Gap [PEG] restorations, and local discretionary) that was restored to the Fiscal 2011 Adopted Budget.
- ☑ The Executive Budget includes restorations in funding to the areas of child care, preventive services, homemaking services and child protective services.
- ☑ The Executive Budget includes the elimination of hundreds of agency positions through both layoffs and attrition, in the areas of child protection, child welfare, foster care support, and general administration.

Budget Actions in the Executive Plan

<i>Dollars in Thousands</i>	FY 2011			FY 2012		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of the February 2011 Plan	\$710,177	\$2,050,451	\$2,760,628	\$856,594	\$1,854,136	\$2,710,730
Program to Eliminate the Gap (PEGs)						
Delay in New ATD Programs	\$0	\$0	\$0	(\$1,000)	\$0	(\$1,000)
Adoption Subsidy Reestimate	\$0	\$0	\$0	(\$7,114)	(\$37,390)	(\$44,504)
One Time Revenue	\$0	\$0	\$0	(\$4,489)	\$4,489	\$0
Community Partnership Reestimate	\$0	\$0	\$0	(\$1,650)	\$0	(\$1,650)
Additional Federal Funding for Child Care	\$0	\$0	\$0	(\$7,000)	\$7,000	\$0
Additional Child Care Revenue	\$0	\$0	\$0	(\$10,000)	\$10,000	\$0
Total, PEGs	\$0	\$0	\$0	(\$31,253)	(\$15,901)	(\$47,154)
PEG Restorations						
CPS Staffing Restoration	\$0	\$0	\$0	\$1,405	\$7,949	\$9,354
Preventive Services Restoration	\$0	\$0	\$0	\$3,602	\$5,877	\$9,479
Restructure Homemaking Services	\$0	\$0	\$0	\$0	\$10,140	\$10,140
Total, PEG Restorations	\$0	\$0	\$0	\$5,007	\$23,966	\$28,973
New Needs						
Funding for City-only Child Care Services	\$0	\$0	\$0	\$29,190	\$11,000	\$40,190
Preventive Services Enhancement	\$0	\$0	\$0	\$8,095	\$13,208	\$21,303
HHS Connect	\$83	\$76	\$159	\$681	\$620	\$1,301
Total, New Needs	\$83	\$76	\$159	\$37,966	\$24,828	\$62,794
Other Adjustments						
Collective Bargaining	\$7	\$11	\$18	\$9	\$13	\$22
Fringe Benefit Offset Reversal	\$0	\$0	\$0	(\$1,665)	(\$1,686)	(\$3,351)
State Budget Impact: Detention Funding	\$0	\$0	\$0	(\$15,000)	\$15,000	\$0
State Budget Impact: CSE Funding	(\$8,927)	\$8,927	\$0	(\$17,412)	\$17,412	\$0
State Budget Impact: FFFS Reduction	\$0	(\$273)	(\$273)	\$0	(\$364)	(\$364)
Additional Funding to Restore Preventive Services	\$0	\$0	\$0	(\$11,600)	\$11,600	\$0
Public Assistance Adjustment	(\$2,223)	\$2,223	\$0	(\$1,617)	\$1,617	\$0
Heat, Light, and Power	\$979	\$0	\$979	(\$1,008)	\$51	(\$957)
Fuel/Gasoline	\$0	\$0	\$0	\$187	\$180	\$367
Lease Adjustment	\$0	\$0	\$0	\$335	\$829	\$1,164
Increase in State Revenue	\$0	\$1,531	\$1,531	\$0	\$0	\$0
Funding for NFP Program at DOHMH	\$0	\$2,401	\$2,401	\$0	\$0	\$0
Technical Adjustments	\$0	(\$1,583)	(\$1,583)	\$0	(\$50)	(\$50)
Retroactive FSET Revenue	(\$13,500)	\$13,500	\$0	\$0	\$0	\$0
CACFP Revenue	\$0	\$2,004	\$2,004	\$0	\$0	\$0
Total, Other Adjustments	(\$23,664)	\$28,741	\$5,077	(\$47,771)	\$44,602	(\$3,169)
Total, All Changes	(\$23,581)	\$28,817	\$5,236	(\$36,051)	\$77,495	\$41,444
Agency Budget as of the Executive 2012 Plan	\$686,596	\$2,079,268	\$2,765,864	\$820,543	\$1,931,631	\$2,752,174

Executive Budget Highlights**Administration's Proposal to Address ACS' Child Care Deficit**

In the Fiscal 2012 Preliminary Budget, the Administration announced that the loss of federal and State funding (and the lack of City funds to replace them), combined with the rising cost of child care services, had resulted in a \$95 million deficit in the ACS child care budget, leading it to eliminate approximately 16,500 child care subsidies. Subsequently, the Fiscal 2012 Executive Budget provided \$40 million in new funds to help provide alternatives for families who would lose their ACS child care subsidies – replacing the lost child care slots with a mixture of center-based child care and new slots in the Department of Youth and Community Development's Out of School

Time (OST) program. The \$40 million to the ACS budget is meant to provide child care services for approximately 4,400 children between the ages of zero to four, and to expand the number of OST slots by 10,500 for children between the ages of five to twelve.

The Administration's proposal raised several concerns among various stakeholders. Notably, the vast majority of ACS child care for low-income working families was previously provided in the form of vouchers, which families could use in a variety of settings, often for full-day child care or care with flexible hours. The proposal to provide OST slots, in programs operating only during weekdays from 3pm to 6pm in public schools, may not be a feasible substitute for many of those families. Additionally, despite the addition of the 10,500 slots, the OST program will still incur a significant reduction of slots, as a result of the City's PEG program and the exclusion of Fiscal 2011 City Council funding in Fiscal 2012. Finally, ACS has not yet determined where and how the 4,400 child care subsidies will be distributed. Whether ACS will be able to ensure continuity of quality care to low-income working families remains as one of the many unanswered questions to the Administration's proposal.

It is also significant to note that the exclusion of Fiscal 2011 City Council funding in the Executive Budget jeopardizes the stability of both classrooms and day care centers throughout the City. In *addition to* any classrooms which will be lost as a result of the Administration's \$40 million proposal, the cost to restore 119 child care classrooms saved in Fiscal 2011 is \$20 million in Fiscal 2012. Six day care centers in Brooklyn and Queens also saved in Fiscal 2011, face closure without a restoration.

Funding for Preventive Services Restored

In Fiscal 2011, the City Council added \$11.7 million, which was matched by \$19.1 million in State funds, to save approximately 3,000 preventive service slots lost as a result of ACS' Request for Proposals (RFP) and the City's PEG program. Council funding averted a severe capacity reduction in the preventive services system, allowing providers to ensure continuity of service to the families they serve. The Executive Budget now includes this \$11.7 million in baselined City funding and \$19.1 million in State funding for a total of \$30.8 million added to the preventive services budget in Fiscal 2012 and in the outyears. A plan for the use of the \$30.8 million is still in development but will support both general and specialized preventive service programs. ACS' total budget for preventive services is approximately \$212 million in Fiscal 2012.

Some Child Protective Positions Restored, Others Eliminated

In Fiscal 2011, the City Council added \$5.9 million in City tax levy funding to save 202 child protective positions, slated for elimination in the City's PEG program. The Fiscal 2012 Executive Budget includes \$9.3 million (\$1.4 million in City tax levy and \$7.9 million in non-City tax levy funding) in the baseline, restoring these 202 positions to the overall headcount for the agency.

Conversely, the Fiscal 2011 November Plan included the elimination of 80 positions in the Division of Child Protection. The Fiscal 2011 mid-year restoration as negotiated between the City Council and the Administration, saved 26 positions until June 30th, but funding for these positions was not included in the Executive Budget. ACS has stated 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.

Staffing Reductions at ACS

As a result of the recent merger with the Department of Juvenile Justice (DJJ) and the absorption of DJJ staff, ACS' headcount is misleadingly higher when compared to the Fiscal 2011 Adopted Budget. In truth, hundreds of positions are being eliminated in the areas of child protection, child welfare, foster care support, and general administration.

The Fiscal 2011 November Plan included the layoffs of 118 administrative/support staff from various program areas throughout the agency. A total of 90 layoffs were averted with the mid-year restoration as negotiated between the City Council and the Administration. They too were not restored in the Executive Budget.

Additionally, the Executive Budget includes 37 layoffs in the area of child welfare, specifically 11 caseworkers in the Adoption Subsidy Unit, 9 child welfare specialist supervisors, and 17 child welfare specialists. The City Council restored \$1.9 million for these positions in the Fiscal 2011 Adopted Budget. All staff will be laid off on June 30th.

Lastly, the Executive Budget includes 27 juvenile justice staff layoffs as a result of the closing of the Bridges detention facility. The savings to the agency associated with the elimination of these positions is \$1.2 million in City funds for Fiscal 2012 and \$1.4 million in City funds for Fiscal 2013 and in the outyears.

State and Federal Budget Impacts

- ☑ **State Reimbursement for CSE Placements.** The Fiscal 2011-2012 State Executive Budget includes reimbursement for the room and board costs of children placed by the Committee for Special Education (CSE) in State residential schools. The Executive Budget therefore includes approximately \$9 million in Fiscal 2011 and approximately \$18 million in Fiscal 2012 and in the outyears in State funding for such reimbursements.
- ☑ **Additional Detention Funding.** The Fiscal 2011-2012 State Executive Budget includes a total of \$40.3 million in funding for both secure and non-secure detention. This amount is \$15 million more in State funding than the City had anticipated in the Preliminary Budget. The Executive Budget now includes this \$15 million in State funding, and therefore reflects a \$15 million reduction in City funds. Funding will be used to support the operational costs of all ACS secure and non-secure detention sites, including the cost of care and maintenance of the facilities, food, counselors and other staff, and medical services for the detainees.
- ☑ **Partial Restoration of Homemaking Services Funding.** The Fiscal 2011 November Financial Plan included a PEG for homemaking services in the amount of \$10.1 million for Fiscal 2011 and \$20.2 million for Fiscal 2012 and in the outyears. The Executive Budget includes a partial restoration of \$10.1 million in State and federal funds for homemaking services in Fiscal 2012 and in the outyears.
- ☑ **Additional Child Care Block Grant (CCBG) Funding.** The Executive Budget includes an additional \$10 million in federal CCBG funding for Fiscal 2012 and in the outyears, allowing the City to achieve savings in this amount. More than half of ACS's child care budget is comprised of federal CCBG funds.
- ☑ **Additional Federal Funding for Child Care.** The Fiscal 2011-2012 State Executive Budget permits localities to use Food Stamp Employment and Training (FSET) funds for certain child

care expenses. Hence, the Executive Budget includes an additional \$7 million for Fiscal 2012 and in the outyears, allowing the City to achieve savings in this amount.

Council 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.

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

Capital Program

ACS Capital Budget Summary

The May 2011 Capital Commitment Plan includes \$61.1 million in Fiscal 2012-2015 for the Administration for Children’s Services (including City and Non-City funds). This represents less than one percent of the City’s total \$28.1 billion Executive Plan for Fiscal 2012-2015. The agency’s Executive Commitment Plan for Fiscal 2012-2015 is 16.1 percent more than the \$51.3 million scheduled in the September Commitment Plan, an increase of \$9.8 million.

Over the past five years (2006-2010), the Administration for Children’s Services 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 \$77.3 million, a reduction of \$26.5 million or 25.5 percent.

Currently the Administration for Children’s Services appropriations total \$89.5 million in City funds for Fiscal 2011. These appropriations are to be used to finance the remaining portion of the agency’s \$62.5 million City-funded Fiscal 2011 Capital Commitment Program. The agency has \$27 million, or approximately 30.2 percent, more funding than it needs to meet its entire Capital Commitment Program for the current fiscal year.

2011-2015 Commitment Plan: Adopted and Executive Budget - ACS

Dollars in Thousands

	FY11	FY12	FY13	FY14	FY 15	Total
Adopted						
Total Capital Plan	\$103,744	\$7,555	\$28,477	\$8,429	\$6,835	\$51,296
Exec						
Total Capital Plan	\$77,265	\$19,206	\$27,941	\$7,129	\$6,835	\$61,111
Change						
Level	(\$26,479)	\$11,651	(\$536)	(\$1,300)	\$0	\$9,815
Percentage	-25.5%	60.7%	-1.9%	-15.4%	0%	16.1%

Juvenile Justice Capital Budget Summary

The May 2011 Capital Commitment Plan includes \$5.8 million in Fiscal 2012-2015 for Juvenile Justice (including City and Non-City funds). This represents less than one percent of the City’s total \$28.1 billion Executive Plan for Fiscal 2012-2015. The agency’s Executive Commitment Plan for Fiscal 2012-2015 is 6.3 percent less than the \$6.2 million scheduled in the September Commitment Plan, a decrease of \$387,000.

Over the past five years (2006-2010), the Administration for Children’s Services 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 \$3.8 million, a reduction of \$1.5 million or 28.6 percent.

Currently the Juvenile Justice appropriations total \$12.4 million in City funds for Fiscal 2011. These appropriations are to be used to finance the remaining portion of the agency’s \$3.8 million City-funded Fiscal 2011 Capital Commitment Program. The agency has \$8.6 million, or approximately 69.4 percent, more funding than it needs to meet its entire Capital Commitment Program for the current fiscal year.

2011-2015 Commitment Plan: Adopted and Executive Budget – Juvenile Justice						
<i>Dollars in Thousands</i>						
	FY11	FY12	FY13	FY14	FY15	Total
Adopted						
Total Capital Plan	\$5,323	\$3,433	\$1,190	\$849	\$706	\$6,178
Exec						
Total Capital Plan	\$3,800	\$3,454	\$952	\$679	\$706	\$5,791
Change						
Level	(\$1,523)	\$21	(\$238)	(\$170)	\$0	(\$387)
Percentage	-28.6%	0.6%	-20.0%	-20.0%	0%	-6.3%

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 Executive Budget Highlights

The Administration asked agencies to identify a 20 percent reduction in capital commitments for fiscal years 2012 to 2021. The Ten-Year Capital Plan included, instead, a reduction of 10 percent for most agencies. The capital budget for ACS was cut by approximately 26 percent in Fiscal 2011 but increased by 61 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.

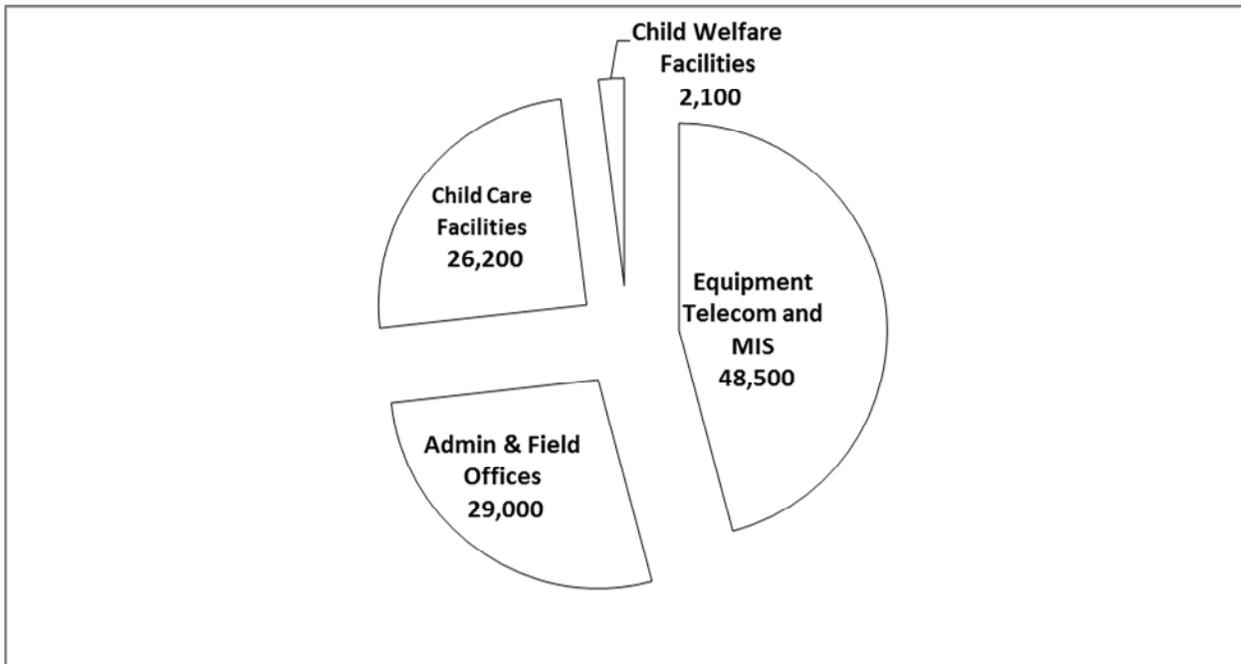
It is significant to note that although the expense budgets for ACS and the Department of Juvenile Justice (DJJ) have been fully integrated, the merger is not yet reflected in either the Capital Commitment Plan or the Ten-Year Capital Strategy.

Ten-Year Strategy

The primary focus of ACS’ 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.

ACS -- Ten-Year Captial Strategy

Dollars in Thousands



TOTAL: \$105.8 Million

- **Equipment, Telecommunications, & MIS**

\$48.5 million for information technology, to begin development on two case management systems for child care and juvenile justice.

- **Administrative & Field Offices**

\$29 million for furniture purchases in addition to the construction and renovation of central and field offices.

- **Child Care Facilities**

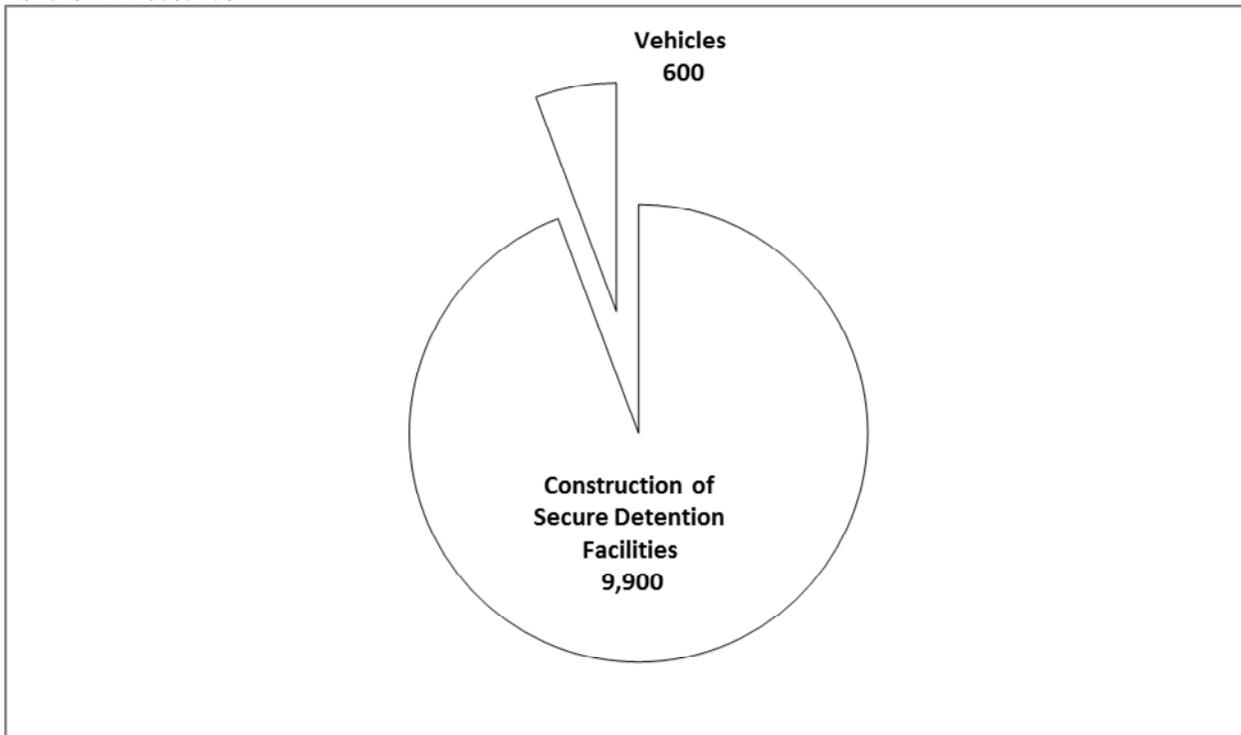
\$26.2 million for the construction and renovation of daycare centers throughout the City.

- **Child Welfare Facilities**

\$2.1 million for renovations and upgrades to provider-operated centers that serve diverse child welfare needs.

Juvenile Justice -- Ten-Year Capital Strategy

Dollars in Thousands



TOTAL: \$10.5 Million

As a result of the merger with DJJ, ACS will now have an additional \$10.5 million in its capital budget, which includes \$9.9 million for renovations and improvements at the Horizon and Crossroads detention facilities and approximately \$600,000 to replace secure passenger van vehicles.

Appendix A: Budget Actions in the November and February 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

<i>Dollars in Thousands</i>	FY 2011			FY 2012		
	City	Non-City	Total	City	Non-City	Total
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
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

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