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Hearing on the Mayor's Fiscal 2013 Preliminary Budget & the Fiscal 2012 Preliminary Mayor's Management Report

Administration for Children's Services

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Agency 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.

This report provides a review of the Administration for Children’s Services’ Preliminary Budget for Fiscal 2013. The first section presents highlights from the Fiscal 2013 expense budget for the City, the Fiscal 2012-2013 State Executive Budget, and City Council Initiatives. Following highlights, the report outlines ACS’ budget by program area and provides analysis of significant program areas. Further, it provides information on actions included in the November and February Financial Plans and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2012. Finally, the report provides a review of the proposed capital budget for ACS with a discussion of significant changes proposed to the Capital Plan.

Fiscal 2013 Preliminary Plan Highlights

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Personal Services	\$364,289	\$411,751	\$411,811	\$402,511	(\$9,240)
Other Than Personal Services	2,396,514	2,392,262	2,502,889	2,303,137	(89,125)
Agency Total	\$2,760,803	\$2,804,013	\$2,914,700	\$2,705,648	(\$98,365)

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

- **No Proposed Programs to Eliminate the Gap (PEG) to Services.** It is significant to note that ACS did not propose any service or funding cuts in the PEG programs for both the 2011 November Financial Plan and the 2012 February Financial Plan. Instead, the agency proposed funding shifts from city to non-city funding to meet its required PEG target.
- **Exclusion of Council funding from the Fiscal 2013 Preliminary Budget.** In Fiscal 2012, the City Council allocated \$47 million to ACS. Additions to the budget for child care totaled \$42 million, comprising the bulk of this restoration. This funding was not baselined and therefore excluded from the Fiscal 2013 Preliminary Budget. See the Council Initiatives

section of this report for more details on the potential impact of the loss of this funding in Fiscal 2013.

- **Upcoming Release of Early Learn Awards.** Awards for ACS' Early Learn child care services Request for Proposals (RFP) are scheduled to be announced in early April and contracts are to begin on October 1st of this year. See the child care section of this report for more details on Early Learn.
- **Juvenile Justice Realignment.** The Fiscal 2012-2013 State Executive Budget included reforms to the juvenile justice system such as the closure of costly State facilities and the provision of more appropriate placements and services to youth from New York City within New York City-based facilities. See the Juvenile Justice Program Areas section of this report for more details on the realignment of the State and City juvenile justice system.

Fiscal 2012-2013 State Executive Budget Analysis

The Fiscal 2012-2013 State Executive Budget was released on January 17, 2012. The following are major proposals which would impact services to children and families.

- **Streamline Administration of Child Support.** The Fiscal 2012-2013 State Executive Budget proposes to eliminate State funding for child support enforcement administration provided to local social services districts. The State would allow districts to retain certain child support payments currently sent to the State, and would also provide new Federal resources to districts to ensure there is no local financial impact. This action could possibly be problematic as it may require an increase in City tax-levy to cover the State funding loss for administrative costs, if federal funds are not received in a timely manner. The statewide reduction is \$35 million for both FY 2012-2013 and FY 2013-2014.
- **Eliminate Support for Settlement Houses and Supplemental Child Welfare Funding.** While maintaining funding for core child welfare programs, the Fiscal 2012-2013 State Executive Budget proposes to eliminate State support for settlement houses and supplemental seed funding to help districts reduce child protective caseloads. The open-ended State reimbursement for child welfare services remains unchanged for Fiscal 2012-2013. The statewide reduction is \$1 million for both Fiscal 2012-2013 and Fiscal 2013-2014.
- **Centralized 24-Hour Hotline for Reporting Abuse and Neglect Allegations.** The Fiscal 2012-2013 State Executive Budget proposes to establish a new centralized 24-hour hotline for reporting allegations of abuse and neglect of children, the developmentally disabled, the elderly and other vulnerable persons. The reporting system will include certain programs operated, licensed or certified by the Office of Mental Health, Office for People with Developmental Disabilities, Office of Alcoholism and Substance Abuse Services, the Office of Children and Family Services (OCFS), the Department of Health and the State Education Department. Funding will be administered by OCFS. Additional statewide additional funding totals \$10 million for Fiscal 2012-2013 and \$30 million for Fiscal 2013-2014.
- **Offset Loss of Federal Funding for Child Care.** The Fiscal 2012-2013 State Executive Budget proposes to provide additional State funding to offset the loss of federal funds that have been supporting child care slots since Fiscal 2009-10 but were discontinued this year.

Details on whether the proposed State funding is enough to cover the gap caused by reduction in federal funds are forthcoming. Additional statewide funding totals \$93 million for Fiscal 2012-2013 and \$215 million for Fiscal 2013-2014.

- Increase Funding for Childhood Hunger.** The Fiscal 2012-2013 State Executive Budget proposes to provide additional funding for the Nutrition Outreach and Education Program (NOEP) which delivers nutrition, outreach, and education to underserved areas of the State to increase enrollment in the Food Stamp program. Additional statewide funding totals \$1 million for both Fiscal 2012-2013 and Fiscal 2013-2014.

Council Initiatives

The City Council has routinely funded initiatives that support child care, child protection, child welfare, and preventive programs. In Fiscal 2012, the Council provided \$47.1 million to ACS. Additions to the budget for child care totaled \$42 million, comprising the bulk of this restoration. Combined with funding from the Administration, funding for child care services averted the closure of over 250 ACS child care classrooms and six day care centers. This funding also saved over 7,700 Priority 5 and 6 child care vouchers for working families and nearly 1,200 family day care slots. Council funding for ACS also prevented layoffs within the Child Welfare Division and saved Child Protective Services positions slated for elimination through attrition. Details on the Council initiatives can be found in the corresponding program areas.

FY 2012 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Child Care	
Structural Deficit -- Classroom Restoration	\$12,024
Structural Deficit -- Voucher Restoration	13,581
Additional Classroom Restoration	10,000
Day Care Center PEG Restoration	6,435
Subtotal	\$42,040
Staffing and Other Services	
Child Protective Staffing PEG Restoration	\$3,600
Child Welfare Staffing PEG Restoration	1,000
CONNECT, Inc. -- Community Empowerment Program	270
Vera Institute of Justice	250
Subtotal	\$5,120
TOTAL	\$47,160

ACS' budget consists of 16 program areas which are identified by units of appropriation. This report analyzes ACS' budget through these program areas. Please see Appendix C for a chart reconciling the funding for each program area by units of appropriation. The following table, "ACS Financial Summary," provides an overview of the Agency's total budget from Fiscal 2011 to the February Plan for Fiscal 2013.

ACS Financial Summary

<i>Dollars in Thousands</i>	2011	2012	2012	2013	*Difference
	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Budget by Program Area					
Adoption Services	\$333,546	\$336,097	\$336,097	\$320,601	(\$15,496)
Alternatives To Detention	0	1,050	4,548	1,800	750
Child Care Services	875,873	797,003	847,736	743,021	(53,982)
Child Welfare Support	48,384	46,956	46,956	46,956	0
Dept. of Ed. Residential Care	96,720	94,508	94,508	95,072	564
Foster Care Services	594,536	559,962	565,077	566,451	6,489
Foster Care Support	43,368	46,278	46,231	46,231	(47)
General Administration	119,648	132,108	136,001	136,611	4,503
Head Start	219,306	178,978	219,358	178,978	0
Juvenile Justice Support	0	14,532	11,926	9,903	(4,629)
Non-Secure Detention	0	17,519	17,640	17,522	3
OCFS Residential Placements	0	98,934	98,283	70,243	(28,691)
Preventive Homemaking Services	18,767	18,486	18,486	18,486	0
Preventive Services	198,064	212,488	223,401	213,121	633
Protective Services	212,590	222,668	222,770	213,474	(9,194)
Secure Detention	0	26,446	25,682	27,177	731
TOTAL	\$2,760,803	\$2,804,013	\$2,914,700	\$2,705,648	(\$98,365)
Funding					
City Funds	\$695,156	\$866,736	\$848,547	\$781,744	(\$84,992)
Other Categorical	0	641	0	0	(641)
State	661,402	657,023	685,333	647,247	(9,776)
Federal - Community Development	3,292	3,292	3,292	2,963	(329)
Federal - Other	1,343,779	1,275,212	1,321,460	1,272,589	(2,623)
Intra City	57,174	1,109	56,068	1,105	(4)
TOTAL	\$2,760,803	\$2,804,013	\$2,914,700	\$2,705,648	(\$98,365)
Positions					
Full-time	5,625	6,695	6,695	6,561	(134)
TOTAL	5,625	6,695	6,695	6,561	(134)

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.

Program Areas

Child Care Services

ACS 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 child care centers that are licensed by the Department of Health or in the homes of child care 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 2013 is approximately \$54 million less than the Fiscal 2012 Adopted Budget. This can be attributed to a large decrease in City funding (including City Council funds).

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services	\$18,232	\$18,877	\$18,882	\$18,877	\$0
Other Than Personal Services	857,641	778,126	828,854	724,144	(53,982)
TOTAL	\$875,873	\$797,003	\$847,736	\$743,021	(\$53,982)
Funding					
City	N/A	\$259,580	\$259,583	\$206,274	(\$53,306)
State	N/A	41,491	41,491	41,144	(347)
Federal - Community Development	N/A	3,292	3,292	2,963	(329)
Federal - Other	N/A	491,875	512,051	491,875	0
Intra City	N/A	765	31,319	765	0
TOTAL	\$875,873	\$797,003	\$847,736	\$743,021	(\$53,982)
Positions					
Full-Time Positions	N/A	324	324	324	0
TOTAL	N/A	324	324	324	0

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.*

FY 2012 Council Funding

Dollars in Thousands

Child Care	
Structural Deficit -- Classroom Restoration	\$12,024
Structural Deficit -- Voucher Restoration	13,581
Additional Classroom Restoration	10,000
Day Care Center PEG Restoration	6,435
TOTAL	\$42,040

It is significant to note that the exclusion of Fiscal 2012 City Council funding in the Fiscal 2013 Preliminary Budget jeopardizes the stability of both classrooms and day care centers throughout the City. Combined with funding from the Administration, Council funding averted the closure of 256 child care classrooms in Fiscal 2012 and six day care centers located in Brooklyn and Queens. Funding was also allocated to save child care vouchers and family day care slots.

- **Structural Deficit – Classroom Restoration:** \$12 million was added as direct agency funding to save 72 child care classrooms slated for closure, as a result of the agency's structural deficit in its child care budget. City Council funding was supplemented by funding from the Administration in the amount of \$29.2 million for an additional 125 classrooms. Combined restorations between the City Council and the Administration averted the closure of a total of 197 classrooms.
- **Structural Deficit – Voucher Restoration:** \$13.6 million restored funding for 4,942 child care vouchers for school-age children, who would have been displaced by the proposed reduction of Priority 5 and 6 child care vouchers. City Council funding was supplemented by funding from the Administration in the amount of \$10.9 million for an additional 2,802 child care vouchers for school-age children and 1,168 family day care slots. All school-age vouchers were offered to eligible families at a rate of \$2,748 per voucher.
- **Additional Classroom Restoration:** \$10 million restored funding to an additional 60 child care classrooms operating with high enrollment, slated for closure.
- **Day Care Center PEG Restoration.** \$6.4 million was added as direct agency funding to prevent the closure of six child care programs proposed in the Fiscal 2011 PEG Program.

Early Learn

In an effort to increase both the quality of service in ACS' subsidized child care system and the number of slots for preschool children, ACS released its Early Learn RFP in May of 2011. Awards are scheduled to be announced in early April and contracts are to begin on October 1st of this year.

Although the overall goals and intent of this system-wide overhaul are laudable, Early Learn will undoubtedly cause several structural and budgetary issues for the upcoming fiscal year. Most significantly, as the cost per slot will increase, it is estimated that the new system will cause a citywide loss in capacity of 8,200 child care slots. Further, there are currently 4,700 slots in the 97 zip codes that ACS has designated as "non-targeted." The RFP plans for only 1,500 slots in these zip codes. The redistribution of slots away from higher income neighborhoods is cause for alarm, as many centers in non-targeted zip codes are located in public housing developments serving low income families.

Additionally, providers will be required to contribute 6.7 percent to the cost of care. Again, as slots are being redirected away from higher income neighborhoods, it is foreseeable that centers in historically underserved communities may have trouble with securing private funds to meet this requirement. Finally, the contract start date of October 1st poses other concerns. As current contracts would expire on June 30th, families would experience a three-month gap in service before Early Learn contracts would begin. The City Council will continue to collaborate with ACS and the Administration to find the best possible remedy for both policy and budgetary issues associated with the rollout of Early Learn.

Preliminary Mayor's Management Report Highlights

<i>Performance Statistics</i>	Actual FY 09	Actual FY 10	Actual FY 11	Target FY 12	Target FY 13	4 Month Actual FY 11	4 Month Actual FY 12
Total Head Start enrollment	18,561	18,563	18,423	*	*	17,870	17,857
Head Start capacity filled (%)	96%	96.1%	95.4%	95%	95%	92.5%	92.5%
Total Enrollment in Subsidized Child-Care (Low-Income Working/Other Families and TANF)	104,275	102,246	98,643	102,000	102,000	98,820	94,345
Total Contracted Child care capacity filled (%)	94.8%	90.6%	89.9%	99.0%	99.0%	88.8%	83.4%
Contracted Family Child Care capacity filled (%)	102.7%	102.5%	94%	99.0%	99.0%	95%	88.7%
Contracted Group Child Care capacity filled (%)	91.7%	85.6%	88.1%	99.0%	99.0%	86%	81%
Total Number of Children using Vouchers for Child Care (Low-Income Working/ Other Families)	22,069	20,801	18,595	*	*	19,748	17,008
Total Number of Children using Vouchers for Child Care (TANF)	49,463	51,399	49,889	*	*	50,043	51,260
Total Number of Children using Vouchers for Child Care (TANF and Low-Income Working /Other Families)	71,532	72,200	68,484	*	*	69,791	68,268
Cost per child care slot - Group child care (voucher) (\$)	\$10,080	\$9,767	\$9,926	*	*	N/A	N/A
Family child care (voucher) (\$)	\$7,151	\$8,590	\$8,124	*	*	N/A	N/A
Group child care (contract) (\$)	\$12,710	\$13,672	\$13,995	*	*	N/A	N/A
Family child care (contract) (\$)	\$7,457	\$7,910	\$8,044	*	*	N/A	N/A
Cost per Head Start slot (\$)	\$10,820	\$10,359	\$11,271			N/A	N/A

As indicated in the Preliminary Mayor's Management Report, the average contracted child care utilization rate decreased to 83.4 percent during the first four months of Fiscal 2012 compared to 88.8 percent in Fiscal 2011. This change is a result of a correction to the reporting system that improves the method of data reporting. Another contributing factor is that during the initial months of Fiscal 2012, ACS instituted a temporary policy to reserve seats in its contracted child care programs. This was so that children whose child care services were restored by funding in the Fiscal 2012 Adopted Budget would have care available. Under the policy, seats vacated during that period were held in reserve, and as a result, enrollment levels decreased.

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, preventing further abuse. The proposed budget for protective services for Fiscal 2013 is approximately \$9.2 million less than the Fiscal 2012 Adopted Budget. This can be attributed to a decrease in both City funding (including City Council funds) and the loss of State preventive funding for protective services.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services	\$186,672	\$196,532	\$196,634	\$187,338	(\$9,194)
Other Than Personal Services	25,918	26,136	26,136	26,136	0
TOTAL	\$212,590	\$222,668	\$222,770	\$213,474	(\$9,194)
Funding					
City	N/A	\$40,422	\$40,422	\$36,542	(\$3,880)
State	N/A	73,655	73,757	69,698	(3,957)
Federal - Other	N/A	108,591	108,591	107,234	(1,357)
TOTAL	\$212,590	\$222,668	\$222,770	\$213,474	(\$9,194)
Positions					
Full-Time Positions	N/A	3,274	3,274	3,143	(131)
TOTAL	N/A	3,274	3,274	3,143	(131)

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

FY 2012 Council Funding	
<i>Dollars in Thousands</i>	
Protective Services	
Child Protective Staffing PEG Restoration	\$3,600
Child Welfare Staffing PEG Restoration	1,000
TOTAL	\$4,600

- **Child Protective Staffing PEG Restoration:** \$3.6 million restored funding for 105 child protective staff positions, proposed for elimination through attrition in Fiscal 2012.
- **Child Welfare Staffing PEG Restoration:** \$1 million restored funding for 26 positions in child welfare and juvenile justice, averting layoffs proposed in the Fiscal 2012 PEG program.

Preliminary Mayor’s Management Report Highlights

<i>Performance Statistics</i>	Actual FY 09	Actual FY 10	Actual FY 11	Target FY 12	Target FY 13	4 Month Actual FY 11	4 Month Actual FY 12
Number of State Central Register Consolidated Investigations	59,161	59,228	59,982	*	*	16,916	15,924
Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Registry (%)	97.6%	95.8%	93.5%	100.0%	100.0%	97.3%	91.1%
Children in substantiated investigations with repeat substantiated investigations within a year (%) (Preliminary)	14.7%	16.9%	17.1%	12.0%	12.0%	16.9%	15.1%
Average child protective specialist caseload	9.3	9.1	9.4	12.0	12.0	8.0	7.5

Since 2006, reports of child abuse and/or neglect have increased annually. As indicated in the Preliminary Mayor’s Management Report, comparison of the first four months of fiscal years 2011 and 2012 suggest that this trend is beginning to slow as reports decreased from 18,549 in Fiscal 2011 to 17,561 in Fiscal 2012. Nevertheless, the percentage of abuse and neglect reports during the first four months of the year that were responded to within 24 hours continued to decline from 97.3 percent to 91.1 percent. By the end of 2012, ACS intends to implement an automated process that will allow for improved monitoring of these cases and contribute to increased timeliness of investigation initiation.

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 2013 remains relatively unchanged when compared to the Fiscal 2012 Adopted Budget.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services	\$11,103	\$10,904	\$10,904	\$10,904	\$0
Other Than Personal Services	186,961	201,584	212,497	202,217	633
TOTAL	\$198,064	\$212,488	\$223,401	\$213,121	\$633
Funding					
City	N/A	\$42,829	\$28,612	\$43,795	\$966
State	N/A	77,990	102,879	77,756	(234)
Federal - Other	N/A	91,326	91,570	91,230	(96)
Intra City	N/A	343	340	340	(3)
TOTAL	\$198,064	\$212,488	\$223,401	\$213,121	\$633
Positions					
Full-Time Positions	N/A	161	161	161	0
TOTAL	N/A	161	161	161	0

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

FY 2012 Council Funding

Dollars in Thousands

Preventive Services

CONNECT, Inc. -- Community Empowerment Program	\$270
Vera Institute of Justice	250
TOTAL	\$520

- **CONNECT, Inc. – Community Empowerment Program:** \$270,000 restored funding for the Community Empowerment Program at CONNECT, which provides domestic violence education, outreach, technical assistance and training to community and school-based organizations.
- **Vera Institute of Justice:** \$250,000 restored funding for the Vera Institute of Justice to provide substance abuse and mental health treatment to youth at risk for probation violations, using the Adolescent Portable Therapy treatment program (APT).

Preliminary Mayor’s Management Report Highlights

<i>Performance Statistic</i>	Actual	Actual	Actual	Target	Target	4	4
	FY 09	FY 10	FY 11	FY 12	FY 13	Month Actual FY 11	Month Actual FY 12
Children receiving contract preventive services	31,752	29,945	23,881	*	*	23,581	22,530

As indicated in the Preliminary Mayor’s Management Report, during the first four months of the fiscal year, the average daily number children receiving preventive services through ACS contracted programs decreased by 4.5 percent, from 23,581 in Fiscal 2011 to 22,530 in Fiscal 2012. However, the number of new families entering preventive services has increased in the first four months of Fiscal 2012 to 2,867, compared to 2,632 in the first four months of Fiscal 2011.

ACS is moving toward utilizing more intensive preventive services for children and families that will be delivered over a shorter time period. This reduced length of service results in lower point in time census even as new referrals increased. In the future, the number of new families entering preventive services will replace the average daily number of children receiving preventive services to reflect this policy change. Additionally, ACS is planning to increase preventive utilization by providing services as aftercare for reunifying families during trial and final discharge periods, to support parents, and reduce re-entry into foster care.

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 2013 remains unchanged when compared to the Fiscal 2012 Adopted Budget.

<i>Dollars in Thousands</i>	2011	2012	2012	2013	*Difference
	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Spending					
Other Than Personal Services	\$18,767	\$18,486	\$18,486	\$18,486	\$0
TOTAL	\$18,767	\$18,486	\$18,486	\$18,486	\$0
Funding					
City	N/A	\$2,535	\$2,535	\$2,535	\$0
State	N/A	2,535	2,535	2,535	0
Federal - Other	N/A	13,416	13,416	13,416	0
TOTAL	\$18,767	\$18,486	\$18,486	\$18,486	\$0
Positions					
Full-Time Positions	N/A	N/A	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A	N/A	N/A

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

Foster Care Services

In cases where children are removed from their homes due to abuse or neglect, ACS contracts with private foster care agencies that place children 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. Funding covers 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 2013 is approximately \$6.5 million more than the Fiscal 2012 Adopted Budget. This can be attributed to an increases in both City funding and Title IV-E federal funding for foster care.

<i>Dollars in Thousands</i>	2011	2012	2012	2013	*Difference
	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Spending					
Other Than Personal Services	\$594,536	\$559,962	\$565,077	\$566,451	\$6,489
TOTAL	\$594,536	\$559,962	\$565,077	\$566,451	\$6,489
Funding					
City	N/A	\$196,228	\$192,146	\$198,063	\$1,835
Other Categorical	N/A	642	0	0	(642)
State	N/A	219,680	219,700	219,694	14
Federal - Other	N/A	143,412	153,231	148,694	5,282
TOTAL	\$594,536	\$559,962	\$565,077	\$566,451	\$6,489
Positions					
Full-Time Positions	N/A	N/A	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A	N/A	N/A

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

Preliminary Mayor's Management Report Highlights

<i>Performance Statistics</i>	Actual FY 09	Actual FY 10	Actual FY 11	Target FY 12	Target FY 13	4 Month Actual FY 11	4 Month Actual FY 12
Children in foster care (average)	16,439	15,895	14,843	*	*	15,086	14,201
- Children in foster kinship homes	5,575	5,559	5,178	*	*	5,233	4,960
- Children in nonrelative foster boarding homes	8,705	8,367	8,144	*	*	8,158	7,979
- Children in congregate care	2,159	1,970	1,521	*	*	1,695	1,262
All children entering foster care (Preliminary)	7,406	7,108	6,356	*	*	2,336	1,909
Children who re-enter foster care within a year of discharge to family (%)(Preliminary)	14.1%	11.0%	11.2%	10.0%	10.0%	12.2%	9.4%
Children placed in foster care in their borough (%)(Preliminary)	57.8%	58.8%	60.4%	*	*	63.8%	58.1%
Children placed in foster care in their community	32.7%	31.2%	35.1%	*	*	36.4%	32.6%
Children entering foster care who are placed with relatives (%) (Preliminary)	24.5%	25.0%	27.0%	*	*	24.6%	29.9%
Siblings placed simultaneously in the same foster home (%) (Preliminary)	80.9%	83.0%	85.0%	*	*	83.9%	84.3%
Children in foster care who had one or fewer transfers from one facility to another (%)	59.2%	58.2%	57.9%	*	*	57.7%	57.6%
Abuse and/or neglect reports for children in foster care and child care	2,366	2,548	2,416	*	*	803	727
- for children in foster care	1,940	2,170	2,040	*	*	649	621
- for children in child care	426	377	375	*	*	153	106
Abuse and/or neglect reports for children in foster care and child care that are substantiated (%) (Preliminary)	31.5%	32.5%	33.9%	*	*	35.1%	33.3%
- for children in foster care (%) (Preliminary)	31.8%	33.3%	34.7%	*	*	34.7%	35.4%
- for children in child care (%) (Preliminary)	30.1%	28.3%	29.7%	*	*	37.0%	20.8%
Cost per foster care case \$ - Congregate care by level of need -							
Level 1	\$213.44	\$221.42	\$252.76	*	*	N/A	N/A
- Level 2	\$225.35	\$231.76	\$240.69	*	*	N/A	N/A
- Level 3	\$294.63	\$306.51	\$311.59	*	*	N/A	N/A
- Foster boarding home	\$66.94	\$68.35	\$63.69	*	*	N/A	N/A

As indicated in the Preliminary Mayor's Management Report, the number of children entering foster care continued to decline in Fiscal 2012 from 2,336 during the first four months of Fiscal 2011 to 1,909. This decrease was driven by improved placement decisions as a result of child safety conferences, leading to a reduction in very short stays in foster care (stays of less than thirty days). Persons In Need of Service (PINS) diversion and alternatives to detention programs helped reduce juvenile delinquent (JD) placements.

Foster Care Support

Funds for Foster Care Support provide 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 2013 remains relatively unchanged when compared to the Fiscal 2012 Adopted Budget.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services	\$43,368	\$46,278	\$46,231	\$46,231	(\$47)
TOTAL	\$43,368	\$46,278	\$46,231	\$46,231	(\$47)
Funding					
City	N/A	\$10,514	\$10,467	\$10,467	(\$47)
State	N/A	15,091	15,091	15,091	0
Federal - Other	N/A	20,673	20,673	20,673	0
TOTAL	\$43,368	\$46,278	\$46,231	\$46,231	(\$47)
Positions					
Full-Time Positions	N/A	628	628	625	(3)
TOTAL	N/A	628	628	625	(3)

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 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 children are those 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 2013 is approximately \$15.5 million less than the Fiscal 2012 Adopted Budget. This can be attributed to a loss of federal funding for adoption assistance, as well as reductions in State and City funds in Fiscal 2013.

<i>Dollars in Thousands</i>	2011	2012	2012	2013	*Difference
	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Spending					
Personal Services	\$1,682	\$1,924	\$1,924	\$1,924	\$0
Other Than Personal Services	331,864	334,173	334,173	318,677	(15,496)
TOTAL	\$333,546	\$336,097	\$336,097	\$320,601	(\$15,496)
Funding					
City	N/A	\$73,469	\$73,469	\$70,059	(\$3,410)
State	N/A	120,152	120,152	114,596	(5,556)
Federal - Other	N/A	142,476	142,476	135,946	(6,530)
TOTAL	\$333,546	\$336,097	\$336,097	\$320,601	(\$15,496)
Positions					
Full-Time Positions	N/A	26	26	26	0
TOTAL	N/A	26	26	26	0

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

Preliminary Mayor's Management Report Highlights

<i>Performance Statistics</i>	Actual FY 09	Actual FY 10	Actual FY 11	Target FY 12	Target FY 13	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)	8.3	5.3	6.4	6.0	6.0	N/A	N/A
Children returned to parent(s) within 12 months (%) (Preliminary)	65.4%	64.2%	61.5%	60.0%	60.0%	61.1%	67.6%
Children eligible for adoption (average)	1,839	1,780	1,697	*	*	1,699	1,691
Children adopted	1,344	1,156	1,186	*	*	345	316
Median length of stay in foster care before child is adopted (months)	53.7	53.1	52.9	50.0	50.0	N/A	N/A
Average time to complete adoption (years)	3.2	3.2	3.0	3.0	3.0	2.9	3.2
Children eligible for adoption who are adopted (%)	73.1%	64.9%	69.9%	*	*	N/A	N/A

As indicated in the Preliminary Mayor's Management Report, the number of children adopted has declined from 345 children during the first four months of Fiscal 2011 to 316 children during the same period of Fiscal 2012, while the number of children eligible for adoption remained stable at approximately 1,700. ACS plans to work closely with service providers to increase adoptions.

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, grow and achieve. The proposed budget for Head Start services for Fiscal 2013 remains unchanged when compared to the Fiscal 2012 Adopted Budget.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Other Than Personal Services	\$219,306	\$178,978	\$219,358	\$178,978	\$0
TOTAL	\$219,306	\$178,978	\$219,358	\$178,978	\$0
Funding					
Federal - Other	N/A	\$178,978	\$194,949	\$178,978	\$0
Intra City	N/A	0	54,409	0	0
TOTAL	\$219,306	\$178,978	\$249,358	\$178,978	\$0
Positions					
Full-Time Positions	N/A	N/A	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A	N/A	N/A

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

Preliminary Mayor’s Management Report Highlights

<i>Performance Statistics</i>	Actual FY 09	Actual FY 10	Actual FY 11	Target FY 12	Target FY 13	4 Month Actual FY 11	4 Month Actual FY 12
Total Head Start enrollment	18,561	18,563	18,423	*	*	17,870	17,857
Head Start capacity filled (%)	96%	96.1%	95.4%	95%	95%	92.5%	92.5%

As indicated in the Preliminary Mayor’s Management Report, enrollment in Head Start programs remained relatively unchanged when compared to the previous fiscal year.

Child Welfare Support

Child Welfare Support funding supports all areas of child welfare, including protective, preventive, and foster care services. The proposed budget for child welfare support for Fiscal 2013 remains unchanged when compared to the Fiscal 2012 Adopted Budget.

<i>Dollars in Thousands</i>	2011	2012	2012	2013	*Difference
	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Spending					
Personal Services	\$48,384	\$46,956	\$46,956	\$46,956	\$0
TOTAL	\$48,384	\$46,956	\$46,956	\$46,956	\$0
Funding					
City	N/A	\$10,405	\$10,405	\$10,407	\$2
State	N/A	14,595	14,595	14,593	(2)
Federal - Other	N/A	21,956	21,956	21,956	0
TOTAL	\$48,384	\$46,956	\$46,956	\$46,956	\$0
Positions					
Full-Time Positions	N/A	680	680	680	0
TOTAL	N/A	680	680	680	0

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

Department of Education Residential Care

Department of Education Residential Care funding provides room and board for non-foster care children placed by the Committee for Special Education into residential facilities. The Fiscal 2013 budget for this program area includes slight increases in both City and State funding.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Other Than Personal Services	\$96,720	\$94,508	\$94,508	\$95,072	\$564
TOTAL	\$96,720	\$94,508	\$94,508	\$95,072	\$564
Funding					
City	N/A	\$77,096	\$77,096	\$77,556	\$460
State	N/A	17,412	17,412	17,516	104
TOTAL	\$96,720	\$94,508	\$94,508	\$95,072	\$564
Positions					
Full-Time Positions	N/A	N/A	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A	N/A	N/A

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

General Administration

General Administration funding supports all administrative functions, such as the agency's budget and contract offices. The proposed budget for general administration for Fiscal 2013 is approximately \$4.5 million more than the Fiscal 2012 Adopted Budget. This can be largely attributed to an increase in State funding for administrative services.

<i>Dollars in Thousands</i>	2011	2012	2012	2013	*Difference
	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Spending					
Personal Services	\$54,848	\$60,093	\$63,988	\$63,988	\$3,895
Other Than Personal Services	64,800	72,015	72,013	72,623	608
TOTAL	\$119,648	\$132,108	\$136,001	\$136,611	\$4,503
Funding					
City	N/A	\$28,269	\$28,274	\$28,597	\$328
State	N/A	42,019	45,869	46,117	4,098
Federal - Other	N/A	61,820	61,858	61,897	77
TOTAL	\$119,648	\$132,108	\$136,001	\$136,611	\$4,503
Positions					
Full-Time Positions	N/A	917	917	917	0
TOTAL	N/A	917	917	917	0

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

Juvenile Justice Program Areas

On December 7, 2010, Mayor Bloomberg signed legislation fully merging the Department of Juvenile Justice into ACS, with the goal of serving overlapping youth populations more efficiently. This section of the report will outline proposals within the State Executive Budget that impact juvenile justice programs, as well as the program areas for alternatives to detention, juvenile justice support, both secure and non-secure detention, and Office of Children and Family Services (OCFS) residential placements.

Fiscal 2012-2013 State Executive Budget Analysis

The Fiscal 2012-2013 State Executive Budget included reforms for the juvenile justice system such as the closure of costly State facilities and the provision of more appropriate placements and services to youth from New York City within City-based facilities. The proposal is known as the "Close to Home Initiative." In 2012-2013, the reform would provide residential and community-based services to youth who would otherwise be in the State Office of Children and Families (OCFS) non-secure facilities. The reform would expand in 2013-2014 to include New York City youth that would otherwise be in OCFS limited-secure facilities. New York City will take over this responsibility from the State with regard to youth in non-secure placements no sooner than September 1, 2012, and for youth in limited secure placements no earlier than April 1, 2013, following the approval by the State of comprehensive implementation plans for each level of care.

Generally, advocates and stakeholders agree that the Close to Home Initiative represents a significant step toward restructuring New York's broken youth justice system. However, an official plan for a NYC-run youth justice system has not yet been released to the public. Given the serious challenges youth justice systems face, both in keeping children safe and secure and in meeting the many treatment and service needs of young people in custody, the details of the forthcoming plan are paramount. OCFS will have ongoing oversight and monitoring responsibilities for the City's expanded youth justice system. As stated above, details on the major State Executive Budget proposals include the following.

- **Reform Juvenile Justice Services.** The State's proposal would close costly State facilities and provide more appropriate placements and services to youth from New York City within New York City-based facilities. Statewide savings total \$12 million for Fiscal 2012-2013 and \$37 million for Fiscal 2013-2014.
- **Downsize OCFS System.** The State's proposal seeks to reduce the OCFS juvenile justice system capacity by 324 beds and after care slots to reflect the impact of the initiative to place New York City youth in New York City-administered programs nearer their homes. Statewide savings total \$9 million for Fiscal 2012-2013 and \$37 million for Fiscal 2013-2014.

Alternatives to Detention

Alternatives to Detention funding is 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 at-risk of detention. The proposed budget for alternatives for detention for Fiscal 2013 is approximately \$750,000 more than the Fiscal 2012 Adopted Budget. This can be attributed to increases in both State and City funding for this program area, in line with the overall policy shift of working to keep youth out of detention facilities and allowing them to receive services within their communities.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Other Than Personal Services	N/A	\$1,050	\$4,548	\$1,800	\$750
TOTAL	N/A	\$1,050	\$4,548	\$1,800	\$750
Funding					
City	N/A	\$658	\$811	\$918	\$260
State	N/A	392	3,737	882	490
TOTAL	N/A	\$1,050	\$4,548	\$1,800	\$750
Positions					
Full-Time Positions	N/A	N/A	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A	N/A	N/A

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

Juvenile Justice Support

Juvenile Justice Support funding is for programs that provide support to all areas of juvenile justice, including health and transportation services. The proposed budget for juvenile justice support for Fiscal 2013 is approximately \$4.6 million less than the Fiscal 2012 Adopted Budget. This can be attributed to losses in both City and State funding for this program area.

<i>Dollars in Thousands</i>	2011	2012	2012	2013	*Difference
	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Spending					
Personal Services	N/A	\$3,285	\$3,285	\$3,285	\$0
Other Than Personal Services	N/A	11,247	8,641	6,618	(4,629)
TOTAL	N/A	\$14,532	\$11,926	\$9,903	(\$4,629)
Funding					
City	N/A	\$7,623	\$5,595	\$5,091	(\$2,532)
State	N/A	6,909	6,331	4,812	(2,097)
TOTAL	N/A	\$14,532	\$11,926	\$9,903	(\$4,629)
Positions					
Full-Time Positions	N/A	69	69	69	0
TOTAL	N/A	69	69	69	0

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

Secure Detention

Secure Detention funding is for City-operated secure detention facilities that serve alleged juvenile delinquents and juvenile offenders whose cases are pending in Family or Criminal Court. The proposed budget for secure detention for Fiscal 2013 is approximately \$731,000 more than the Fiscal 2012 Adopted Budget. This can be attributed to an increase in City funding to offset the loss of State funding for secure detention facilities, as outlined in the Fiscal 2012-2013 State Executive Budget.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services	N/A	\$23,525	\$19,630	\$19,630	(\$3,895)
Other Than Personal Services	N/A	2,921	6,051	7,547	4,626
TOTAL	N/A	\$26,446	\$25,681	\$27,177	\$731
Funding					
City	N/A	\$9,241	\$11,793	\$12,260	\$3,019
State	N/A	16,517	13,200	14,229	(2,288)
Federal - Other	N/A	688	688	688	0
TOTAL	N/A	\$26,446	\$25,681	\$27,177	\$731
Positions					
Full-Time Positions	N/A	501	501	501	0
TOTAL	N/A	501	501	501	0

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

Preliminary Mayor's Management Report Highlights

<i>Performance Statistics</i>	Actual FY 09	Actual FY 10	Actual FY 11	Target FY 12	Target FY 13	4 Month Actual FY 11	4 Month Actual FY 12
Total admissions	5,833	5,387	4,868	*	*	1,630	1,468
Average length of stay	26	26	26	*	*	29	25
Average daily population (ADP)	429.6	388.2	337.4	*	*	338.1	314.0
Average daily cost per youth per day (\$)	\$622	\$706	\$705	*	*	N/A	N/A
Youth on youth assaults and altercations with injury rate (average per 100 total ADP)	0.33	0.35	0.36	*	*	0.32	0.38
Youth on staff assaults with injury rate (average per 100 total ADP)	0.03	0.02	0.03	*	*	0.02	0.03
Escapes from secure detention	0	1	0	0	0	0	0
Weapon recovery rate (average per 100 total ADP)	0.04	0.03	0.04	*	*	0.02	0.07
Narcotics recovery rate (average per 100 total ADP)	0.04	0.03	0.04	*	*	0.04	0.04
Child abuse and/or neglect allegation rate (internal) (average per 100 total ADP)	0.13	0.11	0.09	*	*	0.08	0.07
Child abuse and/or neglect allegation cases (internal) reported by OCFS as substantiated	N/A	22	13	*	*	2	0
Residents seen within 24 hours of sick call report (%)	98%	100%	100%	95%	95%	100%	100%
In-care youth who were referred for mental health services	43%	48%	44%	*	*	40%	37%
In-care youth who were referred for and received mental health services (%)	37%	44%	48%	*	*	46%	53%
General healthcare cost per youth per day (\$)	\$95	\$88	\$47	*	*	N/A	N/A

Non-Secure Detention

Non-secure detention funding is 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. The proposed budget for non-secure detention for Fiscal 2013 remains relatively unchanged when compared to the Fiscal 2012 Adopted Budget.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services	N/A	\$3,377	\$3,377	\$3,377	\$0
Other Than Personal Services	N/A	14,142	14,263	14,145	3
TOTAL	N/A	\$17,519	\$17,640	\$17,522	\$3
Funding					
City	N/A	\$8,935	\$9,056	\$8,938	\$3
State	N/A	8,584	8,584	8,584	0
TOTAL	N/A	\$17,519	\$17,640	\$17,522	\$3
Positions					
Full-Time Positions - Civilian	N/A	55	55	55	0
TOTAL	N/A	55	55	55	0

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

Preliminary Mayor’s Management Report Highlights

<i>Performance Statistics</i>	Actual FY 09	Actual FY 10	Actual FY 11	Target FY 12	Target FY 13	4 Month Actual FY 11	4 Month Actual FY 12
Abscond rate in non-secure detention (per 100 total average daily population)	0.04	0.02	0.02	0.06	0.06	0.03	0.03

Office of Children and Family Services (OCFS) Residential Placements

The New York State Office of Children and Family Services (OCFS) provide residential services for adjudicated juvenile delinquents and juvenile offenders. The proposed budget for OCFS Residential Placements for Fiscal 2013 includes funding for City youth placed in State facilities, and is approximately \$28.7 million less than the Fiscal 2012 Adopted Budget. This can be attributed to a decrease in City funding for Fiscal 2013, as payments to OCFS in Fiscal 2012 included a one-time retroactive charge for City fiscal years 2002-2007.

<i>Dollars in Thousands</i>	2011	2012	2012	2013	*Difference
	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Spending					
Other Than Personal Services	N/A	\$98,934	\$98,283	\$70,243	(\$28,691)
TOTAL	N/A	\$98,934	\$98,283	\$70,243	(\$28,691)
Funding					
City	N/A	\$98,934	\$98,283	\$70,243	(\$28,691)
TOTAL	N/A	\$98,934	\$98,283	\$70,243	(\$28,691)
Positions					
Full-Time Positions - Civilian	N/A	N/A	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A	N/A	N/A

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

Capital Program

ACS Capital Budget Summary

The February 2012 Capital Commitment Plan includes \$124.3 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 \$35.07 billion Preliminary Plan for Fiscal 2012-2015. The agency’s Preliminary Commitment Plan for Fiscal 2012-2015 is 2.4 percent less than the \$127.4 million scheduled in the September Commitment Plan, a decrease of \$3.1 million.

The majority of capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2011, the Administration for Children’s Services committed \$7.8 million or 7 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency’s Fiscal 2012 Capital Plan will be rolled into Fiscal 2013, thus increasing the size of the Fiscal 2013-2016 Capital Plan. Since adoption last June, the total Capital Commitment Plan for Fiscal 2013 has increased from \$7.35 billion to \$8.69 billion, an increase of \$1.33 billion or 24.9 percent.

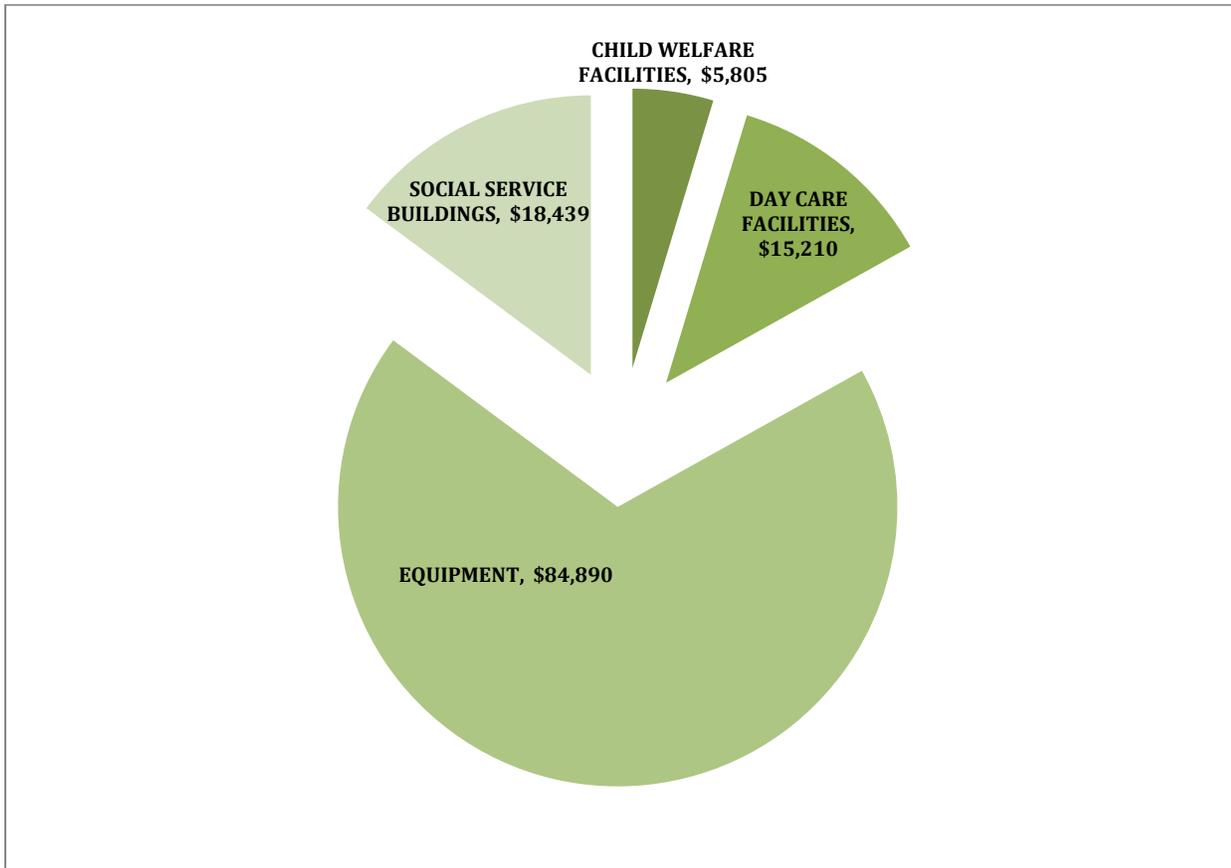
ACS 2012-2015 Commitment Plan: Adopted and Preliminary Budget

Dollars in Thousands

	FY12	FY13	FY14	FY15	Total
Adopted					
Total Capital Plan	\$87,777	\$25,661	\$7,129	\$6,835	\$127,402
Prelim					
Total Capital Plan	\$88,534	\$21,846	\$7,129	\$6,835	\$124,344
Change					
Level	\$757	(\$3,815)	\$0	\$0	(\$3,058)
Percentage	0.86%	-14.87%	0.00%	0.00%	-2.40%

ACS Preliminary Capital Commitment Plan by Ten Year Plan Category

(All Funds in 000's)



Juvenile Justice Capital Budget Summary

The February 2012 Capital Commitment Plan includes \$7.3 million in Fiscal 2012-2015 for Juvenile Justice-related programs (including City and Non-City funds). This represents less than one percent of the City’s total \$35.07 billion Preliminary Plan for Fiscal 2012-2015. The agency’s Preliminary Commitment Plan for Fiscal 2012-2015 for juvenile justice remains unchanged when compared to the September Commitment Plan.

In Fiscal 2011, ACS committed \$2.3 million or 43 percent of its annual capital plan for juvenile justice-related programs.

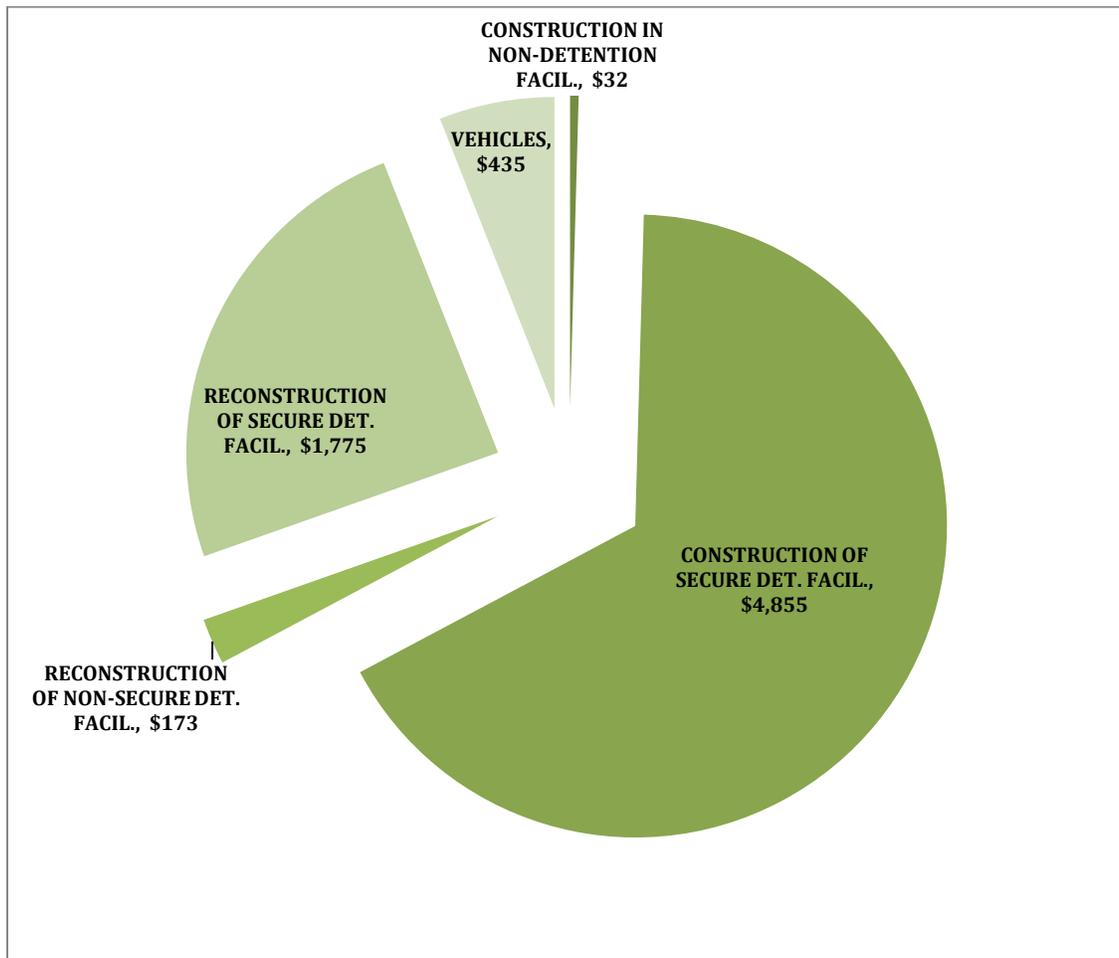
Juvenile Justice 2012-2015 Commitment Plan: Adopted and Preliminary Budget

Dollars in Thousands

	FY12	FY13	FY14	FY15	Total
Adopted					
Total Capital Plan	\$4,933	\$952	\$679	\$706	\$7,270
Prelim					
Total Capital Plan	\$4,933	\$952	\$679	\$706	\$7,270
Change					
Level	\$0	\$0	\$0	\$0	\$0
Percentage	0.00%	0.00%	0.00%	0.00%	0.00%

JJ Preliminary Capital Commitment Plan by Ten Year Plan Category

(All Funds in 000’s)



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 Capital Variance Report indicates minimal variance between the September Commitment Plan and the February Commitment Plan. As a result of the merger with the Department of Juvenile Justice, ACS’ capital plan now includes projects relating to the rehabilitation and upkeep of secure

and non-secure detention facilities. This funding may be used for large repairs and broad scale maintenance of facilities on an ongoing basis.

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, listing all information on the capital budget for each separately.

Appendix A: Budget Actions in the November and February Plans

<i>Dollars in Thousands</i>	FY 2012			FY 2013		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2011 Plan	\$866,736	\$1,937,277	\$2,804,013	\$788,080	\$1,926,694	\$2,714,774
Program to Eliminate the Gap (PEGs)						
Adoption Subsidy Re-estimate	\$0	\$0	\$0	(\$3,409)	(\$12,087)	(\$15,496)
Increase in Federal IV-E Eligibility	(4,489)	4,489	0	(4,489)	4,489	0
One Time Revenue Settlements	(16,870)	16,870	0	0	0	0
Fringe Reimbursement Rate Increase	(35,811)	35,811	0	0	0	0
TOTAL, PEGs	(\$57,170)	\$57,170	\$0	(\$7,898)	(\$7,598)	(\$15,496)
New Needs						
HHS Connect	\$153	\$139	\$292	\$306	\$279	\$585
TOTAL, New Needs	\$153	\$139	\$292	\$306	\$279	\$585
Other Adjustments						
Revenue Technical Adjustment	\$35,811	(\$35,811)	\$0	\$0	\$0	\$0
November Plan -- Other Technical Adjustments	2,687	31,577	34,264	1,237	5,174	6,411
February Plan -- Other Technical Adjustments	330	20,838	21,168	20	(645)	(625)
UPK Intra City Funding for Child Care and Head Start	0	54,963	54,963	0	0	0
TOTAL, Other Adjustments	\$38,828	\$71,567	\$110,395	\$1,257	\$4,529	5,786
TOTAL, All Changes	(\$18,189)	\$128,876	\$110,687	(\$6,335)	(\$2,790)	(\$9,125)
Agency Budget as of February 2012 Plan	\$848,547	\$2,066,153	\$2,914,700	\$781,745	\$1,923,904	\$2,705,649

Appendix B: Contract Budget

Category	Number	Budgeted	Pct of ACS Total	Pct of City Total
Contractual Services General	62	92,462,138	5.86%	0.88%
Telecommunications Maintenance	1	634,688	0.04%	0.01%
Maintenance & Repair of Motor Vehicle Equipment	1	60,000	0.00%	0.00%
Maintenance & Repair, General	16	1,338,326	0.08%	0.01%
Office Equipment Maintenance	1	232,000	0.01%	0.00%
Data Processing Equipment	3	2,095,134	0.13%	0.02%
Printing Contracts	3	136,000	0.01%	0.00%
Security Services	6	700,000	0.04%	0.01%
Temporary Services	1	15,000	0.00%	0.00%
Cleaning Services	11	100,925	0.01%	0.00%
Transportation Expenditures	3	684,000	0.04%	0.01%
Children's Charitable Institutions	70	496,266,713	31.48%	4.75%
Child Welfare Services	341	212,199,112	13.46%	2.03%
Homemaking Services	9	18,485,761	1.17%	0.18%
Day Care of Children	681	614,200,764	38.96%	5.88%
Head Start	89	132,556,914	8.41%	1.27%
Training Programs for City Employees	1	466,000	0.03%	0.00%
Maintenance & Operation of Infrastructure	1	100,000	0.01%	0.00%
Payments to Delegate Agencies	1	10,000	0.00%	0.00%
Professional Services -- Accounting and Auditing	1	155,000	0.01%	0.00%
Professional Services -- Legal Services	4	367,840	0.02%	0.00%
Professional Services -- Computer Services	20	3,035,158	0.19%	0.03%
Professional Services -- Direct Educational Services	1	10,000	0.00%	0.00%
Professional Services -- Other	1	93,433	0.01%	0.00%
Bank Charges Public Assistance Acct	1	117,080	0.01%	0.00%
Fiscal 2013 Preliminary Budget	1,329	1,576,521,986	100.00%	15.08%

The Fiscal 2013 contract budget for ACS is comprised mainly of contracts for child care and Head Start services, child welfare services, and children's charitable institutions. As ACS child care is not provided in-house, services are provided through licensed, contracted day care and Head Start centers.

Appendix C: Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services				Other Than Personal Services				Grand Total
	001	002	003	004	005	006	007	008	
Adoption Services	\$1,924					\$318,677			\$320,601
Alternatives To Detention								1,800	1,800
Child Care Services			18,877	724,144					743,021
Child Welfare Support	31,669				15,287				46,956
Dept. of Ed. Residential Care						95,072			95,072
Foster Care Services						566,451			566,451
Foster Care Support	46,231								46,231
General Administration		72,068			55,422		8,566	555	136,611
Head Start				178,978					178,978
Juvenile Justice Support							3,285	6,618	9,903
Non-Secure Detention							3,377	14,145	17,522
OCFS Residential Placements								70,243	70,243
Preventive Homemaking Services						18,486			18,486
Preventive Services	10,904					202,217			213,121
Protective Services	187,338					26,136			213,474
Secure Detention							19,630	7,548	27,178
Grand Total	\$278,066	\$72,068	\$18,877	\$903,122	\$70,709	\$1,227,039	\$34,858	\$100,909	\$2,705,648