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Report to the Committee on Finance and the Committees on General Welfare, Juvenile Justice, and Women on the Fiscal 2018 Executive Budget for

Administration for Children's Services

May 15, 2017

Finance Division

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Executive Budget Summary

- **Expense Budget Overview.** The Administration for Children's Services (ACS or the agency) Fiscal 2018 Executive Budget totals approximately \$3.07 billion, nearly \$93.4 million more than its Fiscal 2017 Adopted Budget of \$2.97 billion.
 - Approximately \$1.27 billion, or 42 percent, is federal funding; \$985.3 million or 32 percent is City tax-levy (CTL) funding; \$729.4 million, or 24 percent is State; and \$76.6 million, or two percent is Intra-City funding.
 - ACS' total headcount for Fiscal 2018 is 7,206 positions, consisting of 7,145 full-time positions and 61 full-time equivalent positions, for a net increase of 25 positions when compared to the Fiscal 2017 Adopted Budget.
- **Executive Budget Changes.** The Fiscal 2018 Executive Budget changes include:
 - The transition of ACS' EarlyLearn and Head Start program to the Department of Education (DOE) beginning in Fiscal 2019. This includes the transition of \$548 million, 149 contracts, and 167 positions.
 - An addition of \$25.1 million in Fiscal 2018 for new needs, specifically:
 - \$16 million to implement mandated training for preventive provider staff, referral management staff, and preventive service conference facilitators;
 - \$6 million to increase staffing at the Children's Center and to add an additional reception desk in the Bronx;
 - \$2.3 million in additional funding for ACS' Work Force Institute; and
 - \$1 million for investigative consultants to work with preventive service providers to investigate domestic abuse allegations.
 - Other adjustments decrease ACS' Fiscal 2017 Budget by \$3.5 million, and increase its Fiscal 2018 Budget by \$12.7 million.
 - City funding totaling \$34 million in Fiscal 2017, and \$68 million is added in Fiscal 2018 to offset Foster Care Block Grant, Child Care Block Grant, and special education services State Budget reductions.
- **Major Agency Issues**
 - **Attrition Rate and Caseloads of Child Protective Specialists (CPS).** The attrition rates and the caseloads of CPS staff continues to be a concern, and no additional resources are reflected in the agency's budget to address this issue.
 - **Expense Funding for Raise the Age.** ACS' expense budget does not reflect any funding related to complying with the newly enacted Raise the Age law, nor it is known the State's commitment to cover associated costs related to this law.
 - **EarlyLearn RFP.** Given that the next Request for Proposals (RFP) for EarlyLearn is expected to be released, there continues to be concerns about the development of the RFP and ensuring small Community-Based Organizations (CBOs) are able to bid competitively.
- **Capital Budget.** The Capital Commitment Plan for Fiscal 2017 - 2021 includes \$507.7 million in Fiscal 2017-2021 for the Administration for Children's Services. ACS' Executive Commitment Plan increase by \$180.7 million, representing a 36 percent increase when

compared to its Preliminary Capital Plan. The largest project has almost \$280 million for renovations and repairs for the Crossroads and Horizon facilities.

ACS Overview

This report presents a review of the Administration for Children's Service's (ACS) Fiscal 2018 Executive Budget. The section below presents an overview of ACS' budget and how it has changed during the course of Fiscal 2017, followed by a review of the significant budget actions introduced in the Fiscal 2018 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of the Department's Ten-Year Strategy and Fiscal 2017-2021 Capital Commitment Plan follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2017 and Fiscal 2018 Budgets since the Adoption of the Fiscal 2017 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2018 Preliminary Budget Report for the Administration for Children's Services at:

<http://council.nyc.gov/budget/wp-content/uploads/sites/54/2017/03/068-ACS.pdf>

ACS Financial Summary						
<i>Dollars in Thousands</i>	2015	2016	2017	Executive Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services	\$422,046	\$419,908	\$454,007	\$451,264	\$492,937	\$38,930
Other Than Personal Services	2,404,648	2,455,212	2,523,925	2,583,078	2,578,451	54,526
TOTAL	\$2,826,694	\$2,875,120	\$2,977,932	\$3,034,342	\$3,071,388	\$93,456
Budget by Program Area						
Adoption Services	\$264,173	\$254,415	\$279,946	\$272,853	\$273,542	(\$6,404)
Alternatives To Detention	5,680	7,557	1,280	8,488	1,065	(215)
Child Care Services	885,528	902,654	942,428	965,331	944,579	2,151
Child Welfare Support	49,898	53,178	53,026	53,031	53,899	873
Dept. of Ed. Residential Care	100,599	106,687	96,201	96,201	96,201	0
Foster Care Services	494,060	517,870	526,453	530,537	536,919	10,466
Foster Care Support	37,546	33,206	49,608	49,608	50,278	670
General Administration	136,458	145,503	136,547	145,791	143,315	6,768
Head Start	170,120	163,745	173,225	175,535	172,535	(690)
Juvenile Justice Support	10,650	12,101	12,416	12,141	12,021	(395)
Non-Secure Detention	16,095	16,236	16,511	15,554	16,176	(335)
OCFS Residential Placements	139,762	123,341	132,248	132,304	128,582	(3,666)
Preventive Homemaking Services	17,510	23,000	18,486	20,639	20,639	2,153
Preventive Services	228,051	234,944	247,777	256,261	285,770	37,993
Protective Services	242,371	253,992	263,748	270,726	308,538	44,790
Secure Detention	28,193	26,691	28,033	29,340	27,331	(702)
TOTAL	\$2,826,694	\$2,875,120	\$2,977,932	\$3,034,342	\$3,071,388	\$93,456
Funding						
City Funds	\$930,146	\$924,121	\$908,221	\$813,256	\$985,357	\$77,136
State	594,155	631,323	710,244	826,908	729,439	19,195
Federal - Community Development	2,963	2,963	2,963	2,963	2,963	0
Federal - Other	1,218,095	1,240,742	1,279,902	1,314,612	1,277,027	(2,875)
Intra City	81,335	75,971	76,602	76,602	76,602	0
TOTAL	\$2,826,694	\$2,875,120	\$2,977,932	\$3,034,342	\$3,071,388	\$93,456
Budgeted Headcount						
Full-Time Positions	5,921	5,972	7,115	7,116	7,145	30
Full-Time Equivalent Positions	51	28	66	60	61	(5)
TOTAL	5,972	6,000	7,181	7,176	7,206	25

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Executive Budget.

The City's Fiscal 2018 Executive Budget totals \$84.9 billion, \$2.8 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion. City funds (City tax-levy and non-tax revenues) total \$61.1 billion when compared to the Fiscal 2017 Adopted Budget amount of \$59.3 billion.

The Administration for Children's Services' Fiscal 2018 Budget totals \$3.07 billion, an increase of \$93.4 million when compared to its Fiscal 2017 Adopted Budget. New need expenditures added in the Executive Budget for preventive services training referrals, and conference facilitators, as well as training coaches for Child Protective Specialists (CPS), and investigative consultants for preventive service providers in Fiscal 2018 totals \$25.1 million, of which \$24.1 million is baselined.

Personal Services (PS) spending totals \$492.9 million in Fiscal 2018, an increase of \$38.9 million when compared to the Fiscal 2017 Adopted Budget. This increase is largely attributed to a \$26.9 million increase in protective services PS spending due to funds that were reduced in Fiscal 2017 from hiring lags or vacant positions, but still reflected in the agency's Fiscal 2018 budget, and an additional \$1 million for 16 additional positions as part of the investigative consultants for preventive services providers new need. General administration PS expenditures increases by \$7 million in Fiscal 2018, as this funding was taken down in the agency's current budget as a one-time savings due to vacant positions.

In addition, ACS' Fiscal 2018 other than personal services (OTPS) spending increases by \$54.5 million in Fiscal 2018, when compared to the Fiscal 2017 Adopted Budget. This increase is the result of the net impact of several budget actions, the two largest being an increase of \$33.9 million for preventive services contractual services, and \$18.5 million for protective services contractual services. These increases are coupled with a decrease in OTPS spending across several program areas totaling \$21.6 million. The preventive services OTPS growth is due to \$16 million in new needs spending, and \$17.6 million in additional State revenue from the Child Welfare Services grant. Growth in expenditures for protective services OTPS is due to additional resources for ACS' Work Force Institute and Workforce Institute Reform Plan, as well as the expansion of clinical consultations, and baselined funding for medical services and transportation services in Fiscal 2018.

ACS' overall headcount grows by 25 positions, of which, 17 are preventive services positions as part of new needs funding, and 16 are protective services positions as part of the agency's domestic violence task force new need.

Below is a summary of key funding changes by funding source and program when comparing ACS' Fiscal 2018 Executive Budget to its Fiscal 2017 Adopted Budget.

Significant Changes by Funding Source

- **Increase in City Funds.** City funds increase by \$77.1 million when comparing ACS' Fiscal 2018 Executive Budget to its Fiscal 2017 Adopted Budget. Approximately \$68 million in additional CTL funding is the result of the City backfilling State budget cuts for the Child Care Block Grant by \$3.8 million, the Foster Care Block Grant by \$44 million, and \$20 million for the Department of Education's (DOE) special education needs in private school settings. To maintain current service levels, these reductions are offset by City funds totaling the amount in State funding reductions in Fiscal 2018 and in the outyears.
- **Increase in State Funding.** State funding increases by approximately \$19.2 million in Fiscal 2018. This increase is primarily due to the net impact of the loss of State funding overall totaling \$64 million, and a \$75 million increase in the reimbursement from the State Child

Welfare Services grant as ACS is able to claim for the creation of additional preventive slots as part of its Child Welfare Reforms introduced in Fiscal 2016 and the expansion of preventive services. The increase in reimbursements from this State grant is reflected in the protective services and preventive services program areas.

Significant Changes by Program Area

- **Increase Funding for Preventive Services.** Funding for preventive services increases by \$37.9 million in Fiscal 2018. Of the \$37.9 million, \$24.8 million are additional revenues from the State Child Welfare Services grant, and \$8 million are City funding as part of new needs spending on preventive services.
- **Additional Resources for Protective Services.** In Fiscal 2018, ACS' protective services budget increases by \$44.7 million when compared to its Fiscal 2017 Adopted Budget. The increase is attributed to an additional \$43 million in revenue from the State Child Welfare grant. Personal services expenditure increases by \$26.9 million, which accounts for PS funds that were reduced in Fiscal 2017 due to lags in hiring, but still reflected in the agency's Fiscal 2018 Budget. As previously mentioned, OTPS growth for protective services is due to additional resources for ACS' Work Force Institute and Workforce Institute Reform Plan, as well as the expansion of clinical consultations, and baselined funding for medical services and transportation services in Fiscal 2018.
- **Additional Funding for Foster Care Services.** Foster care services funding grows by \$10.4 million in Fiscal 2018. This is the net impact of an additional \$40.9 million in City funds, to mitigate the impact of the loss of State Foster Care Block Grant funding totaling \$34.1 million, as well as a wage adjustment reflected in the 2016 November Plan.
- **Increase in General Administration Expenditures.** General administration spending increases by \$6.7 million in Fiscal 2018. This is largely due to one-time PS savings in Fiscal 2017 because of vacant positions that is included in the Fiscal 2018 budget.

New in the Executive Budget

ACS' Fiscal 2018 Executive Budget includes several large budget actions, including \$584 million transferred to the Department of Education in Fiscal 2019 as part of the transition of EarlyLearn and Head Start programs, \$25.1 million in new need funding, and other adjustments totaling \$3.5 million in Fiscal 2017 and \$12.7 million in Fiscal 2018.

Transition of EarlyLearn and Head Start to DOE. The largest programmatic change reflected in ACS' Fiscal 2018 Executive Budget is the transition of EarlyLearn and Head Start to the Department of Education (DOE). This is part of the Administration's new vision to create a comprehensive early childhood agency that creates a continuum of early care and education programs for New York City children ages birth to five. This transition also allows ACS to focus on its core mandate of child welfare, which is especially crucial given the number of high profile child deaths over the last fiscal year, almost all of whom had previous contact with ACS.

Beginning in Fiscal 2019, \$584 million will be transferred from ACS to DOE as part of the transfer of EarlyLearn and Head Start, which includes 149 contracts and 167 positions. In the interim, DOE will use its Universal Pre-Kindergarten (UPK) outreach team to fill current vacant EarlyLearn seats and recruit more qualified teachers for the program. To address questions and concerns from EarlyLearn providers about the transition, ACS sent letters to all providers and will convene a working group to manage the transition. It is important to note, child care

vouchers will not be included as part of the transition, and ACS will continue to oversee the City's child care voucher program.

New Needs. As previously mentioned, new needs spending for Fiscal 2018 totals \$25.1 million, of which \$24.1 million is baselined for Fiscal 2018 and in the outyears. ACS' Fiscal 2018 Executive Budget includes additional spending for training for preventive provider staff, preventive referral services and conference facilitators, staffing at ACS's Children's Center, and domestic violence services. This additional funding aligns with feedback provided by preventive and protective workers, recommendations from multiple reviews of ACS', as well as the Council's Preliminary Budget Response calling for the Administration to bolster ACS services.

- **Mandated Training for Preventive Providers and Additional Preventive Staff.** ACS budget includes \$16 million in Fiscal 2018 and in the outyears for mandated training for preventive providers, and additional staffing for referrals and conference facilitators. Increased training for preventive providers is part of a new requirement that mandates six days of staff development. Providers have the flexibility to determine how staff fulfills this requirement, either by having workers attend training at ACS' Workforce Institute, or offer their own training. In addition, 17 additional preventive staff will be hired, bringing the total headcount to 36 positions. The additional staff will expedite referrals for preventive services, help transition families no longer in need of services, and alleviate the preventive services waitlist.
- **Increase Resources for ACS' Workforce Institute.** An additional \$2.3 million will be added in Fiscal 2018 and in the outyears to support extra training at ACS' Workforce Institute and hire 24 coaches through the City University of New York (CUNY). These coaches work with Child Protection Supervisors and workers in all Division of Child Protection (DCP) offices. The goal of providing coaches is to strengthen management and to extend the training of CPS workers after they attend the Workforce Institute, and are in the field and have an active caseload.
- **Additional Staffing at ACS Children's Center.** To meet the need of the growing census at the Children's Center, which provides a place for children to stay while awaiting placement into a foster family, ACS will increase temporary staffing, and start the contracting process for a new reception center in the Bronx, which will create 15 additional beds. The contract for the new reception center is expected to begin June 1st, 2017. Funding for this initiative totals approximately \$6 million in Fiscal 2018 and in the outyears.
- **Investigative Consultants for Preventive Services Agencies.** As part of the recommendations from the Mayor's Taskforce on Domestic Violence (DV), \$1.02 million will allow for 16 investigative consultants for preventive services agencies. Previously, only Child Protective Specialists (CPS) had access to these consultants, who are typically former New York Police Department (NYPD) officers. Preventive services agencies will now be able to report suspected cases of domestic abuse to ACS' Office of Preventive Technical Assistance, who will in turn send these consultants to investigate alleged cases of abuse. In addition, consultants will review preventive cases whenever a new member is added to the household composition, or if there are children under the age of seven, to help identify signs or risks of DV. This funding is for Fiscal 2018 only, as the Administration will review all recommendations from the Taskforce on DV and assess the need in the outyears.

Other Adjustments. Other adjustments increase the agency's budget by \$3.5 million in Fiscal 2017 and by \$12.7 million in Fiscal 2018. The largest other adjustment actions are:

- \$2.3 million for a 1.8 percent Cost of Living Adjustment (COLA) for 70 Head Start delegate agencies;
- \$2.2 million for the collective bargaining agreement (CBA) for Community and Social Agency Employees Union (CSA) and the Day Care Council of New York, where an estimated 200 managers will be impacted; and
- \$7.8 million for service provider wage adjustments of two percent for all ACS human services contracts, but excludes EarlyLearn providers.

ACS Budget Issues

The following are budgetary issues that have yet to be addressed in ACS' Fiscal 2018 Budget.

- **CPS Worker Attrition and Caseloads.** Many of the challenges that ACS is currently facing center around ensuring that all cases of suspected abuse are thoroughly reviewed. This issue is exacerbated by the caseload ratios of CPS workers, as well as the attrition rate for this position. If CPS workers were paid a higher salary, the agency might not have such a high turnover rate, and worker morale would not be low. Recent data shows that, out of 1,434 CPS staff, 807 workers, or 56 percent have 0 to 3 years of experience. After 3 years, the majority of child protective workers leave, taking their experience and knowledge with them, and essentially creating a talent drain from the agency. This in turn impacts not only the agency's ability to serve vulnerable families in an impactful manner, but also places an increased burden on current case workers in terms of their overall caseload ratio. Although the Fiscal 2018 Executive Budget includes additional funding related to training for CPS workers, it does not address decreasing the attrition rate and CPS caseloads.
- **EarlyLearn RFP Transition to DOE.** As previously mentioned, ACS' EarlyLearn program will transition to DOE by Fiscal 2019. There are many unanswered questions about the timeline of the transition and intricacies of how the actual transition happen, but one of the biggest concern is the next EarlyLearn Request for Proposals (RFP), as contracts are set to expire in Fiscal 2018. Given the issues with the last EarlyLearn RFP, where many small providers that had long standing early education programs were not awarded contracts because they did not have the expertise or resources to apply, the next EarlyLearn RFP needs to engage providers and the communities served early in the process. ACS and DOE need to work together on the EarlyLearn RFP to thoroughly understand the needs of the communities served through the program, and ensure that the contracts fully fund all costs.
- **Expense Funding for Raise the Age.** Raise the Age law, which mandates that 16 and 17 year-olds will no longer be sentenced to or detained in facilities with adults, and no youth under the age of 18 will be held at Rikers Island, was recently passed by the State. As of October 1, 2018, 16 year olds will be removed off Rikers Island, and by October 1, 2019, 17 year olds will be removed. ACS' expense budget does not reflect any funding related to complying with the law, nor it is known how much the State will provide the City to cover associated costs related to this law.

ACS Capital Strategy and Plan

ACS is responsible for 470 facilities, including the ACS Children's Center, child care centers, secure and non-secure detention facilities, and a network of program field offices and

administrative sites. Long-term capital spending goals for the agency are reflected in the Ten-Year Capital Strategy, and include:

- ✓ Renovate and maintain child care facilities;
- ✓ Renovate juvenile detention and placement facilities;
- ✓ Upgrade children's service facilities to serve vulnerable families and children;
- ✓ Upgrade telecommunications, computer technology, and data management systems; and
- ✓ Upgrade field and central office facilities.

Ten-Year Capital Strategy

The City's Ten-Year Capital Strategy totals \$95.8 billion (all funds) an increase of \$6.2 billion, or 6.4 percent from the Preliminary Ten-Year Capital Strategy total of \$89.6 billion. ACS' Capital Strategy comprises of \$329.3 million for child welfare facilities, including juvenile justice facilities, \$58.1 million for information technology and telecommunications, \$42.9 million for the construction and renovations of daycare centers across the City, and \$41 million for the construction and renovation of central and field offices.

Fiscal 2018-2027 Preliminary Ten-Year Capital Strategy

<i>Dollars in Thousands</i>	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Child Welfare Facilities	\$315,256	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,918	\$4,131	\$329,305
Day Care Facilities	22,003	7,146	1,767	1,267	1,267	1,267	1,444	1,622	2,491	2,576	42,850
Equipment	23,701	7,254	8,236	8,467	3,500	869	1,318	1,142	1,800	1,800	58,087
Social Service Buildings	11,139	15,525	1,975	0	2,777	4,468	0	0	2,529	2,620	41,033
Total	\$372,099	\$29,925	\$11,978	\$9,734	\$7,544	\$6,604	\$5,762	\$5,764	\$10,738	\$11,127	\$471,275

Source: Office of Management and Budget (OMB) Executive Ten-Year Capital Strategy Fiscal Years 2018-2027

The majority of ACS' Ten-Year Capital Strategy funding is reflected from Fiscal 2018 to Fiscal 2021, which is also the timespan of the agency's five-year Capital Commitment Plan. The agency's five-year Capital Commitment Plan aligns with the priorities set forth by the Ten-Year Capital Strategy. The majority of planned projects in ACS' Capital Commitment Plan fund renovations for City-leased child care sites, renovations of adolescent facilities, construction and outfitting for ACS' Workforce Institute, and technology investments such as Voice Over IP (VOIP) computer replacements, and a personnel budget tracking system.

Capital Commitment Plan

The Executive Capital Commitment Plan includes \$507.7 million in Fiscal 2017-2021 for the Administration for Children's Services. The Department's Executive Capital Commitment Plan increased by approximately \$180.8 million when compared to its Preliminary Plan, representing an increase of 36 percent.

Since the Office of Management and Budget (OMB) frontloads budgets for capital projects, which usually span multiple fiscal years, agencies often roll unspent capital funds into future fiscal years. In Fiscal 2016, ACS only committed \$29.3 million, or 22 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2017 Capital Plan will be rolled into outyears.

ACS 2017-2021 Capital Commitment Plan						
<i>Dollars in Thousands</i>						
	2017	2018	2019	2020	2021	Total
Executive Plan	\$83,985	\$372,099	\$29,925	\$11,978	\$9,734	\$507,721
Preliminary Plan	120,331	102,848	78,393	13,800	11,556	326,928
Change	(36,346)	269,251	(48,468)	(1,822)	(1,822)	180,793
Percentage Change	(43%)	72%	(162%)	(15%)	(19%)	36%

Source: OMB Fiscal 2018 Executive Capital Commitment Plan

ACS' Capital Commitment Plan significantly grows in Fiscal 2018. This growth is primarily the result of the implications of State passage of Raise the Age on ACS capital budget. ACS will work with the Department of Correction (DOC) to identify suitable spaces to house youth off Rikers Island. DOC Commissioner, Joseph Ponte, recently stated that the agency is assessing if the Queens and Brooklyn Detention Complexes are suitable spaces to hold juvenile offenders. Capital funding for these two facilities are yet to be included in ACS' Capital Budget.

In addition, ACS will now also be responsible for the detention of all adolescent offenders with the partnership of DOC, and as such, will now manage the capital project for the renovation and rehabilitation of the Horizons and Crossroads juvenile facilities, which was previously reflected in DOC's capital budget. As part of the Mayor's initiative to move adolescents under the age of 18 off of Rikers Island, prior to the passing of the State's Raise the Age law, juveniles who were under the supervision of ACS and DOC were to be housed at the Crossroads facility, while renovations were completed at Horizons. Once renovations were completed, DOC would transition adolescents under the age of 18 to the Horizon facility, and juveniles under the care of ACS would remain at Crossroads. Now, ACS will oversee both facilities, although it is unclear what the juvenile population will be at each facility. The rehabilitation of Horizons totals \$170 million in Fiscal 2018, of which, \$153 million was transferred from the DOC, and renovations at the Crossroads facility totals \$126.5 million, where \$78.3 million was transferred from the DOC.

Appendix 1: Fiscal 2018 Budget Actions since Fiscal 2017 Adoption

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of the Adopted 2017 Plan	\$908,221	\$2,069,709	\$2,977,930	\$919,348	\$2,102,627	\$3,021,975
Other Adjustments - Prelim. 2018						
Child Care Vouchers	\$3,000	\$0	\$3,000	\$0	\$0	\$0
City Council Enhancements	60	0	60	0	0	0
Collective Bargaining	15	15	30	15	15	30
CONNECT	600	0	600	0	0	0
Crisis Management System	250	0	250	0	0	0
Discretionary Child Care Restoration	9,355	0	9,355	0	0	0
Hiring Plan Adjustment	(8,325)	(11,209)	(19,534)	0	0	0
Voucher Realignment	1,400	0	1,400	0	0	0
Youth Health Initiative	500	0	500	0	0	0
Baseline Mod	0	(1,475)	(1,475)	0	0	0
Revenue Realignment	(28,332)	28,332	0	(28,332)	28,332	0
Funding EHST Code	0	8,909	8,909	0	0	0
FY2017STSJP Revenue	0	3,209	3,209	0	0	0
Baseline of FCBG Funds	0	6,767	6,767	0	6,767	6,767
Collective Bargaining -DC1707	12,077	0	12,077	19,684	0	19,684
FY17CACFPTD2	0	(8,516)	(8,516)	0	(8,516)	(8,516)
FY2017CCBGREV2	0	10,502	10,502	0	0	0
Close to Home Surplus	0	0	0	(5,600)	0	(5,600)
Prior Year Revenue	(115,252)	115,252	(0)	0	0	0
To allocate HS Cola Funds	0	2,060	2,060	0	0	0
Improved Reimbursement for Non-secure Placement	(4,360)	4,360	0	(4,360)	4,360	0
Increase Funding for NYNYIII	0	2,166	2,166			0
Realignment of Head Start Grant	0	0	0	(3,337)	(354)	(3,691)
Miscellaneous Other Adjustments	4,206	13,273	17,479	1,888	1,841	3,729
Subtotal, Other Adjustments	(\$124,807)	\$173,644	\$48,837	(\$20,043)	\$32,444	\$12,402
TOTAL, All Changes Prelim. 2018	(\$252,613)	\$347,288	\$94,675	(\$40,085)	\$64,889	\$24,803
Agency Budget as of the Preliminary 2018 Plan	\$776,321	\$2,254,545	\$3,030,866	\$899,287	\$2,134,264	\$3,033,551
New Needs - Exec. 2017						
Domestic Violence Task Force	\$0	\$0	\$0	\$411	\$617	\$1,028
Training, Preventive Referrals and Children Center	0	0	0	9,380	14,751	24,131
Subtotal, New Needs	\$0	\$0	\$0	\$9,791	\$15,368	\$25,159
Other Adjustments - Exec. 2018						
Career Ladder	\$500	\$0	\$500	\$500	\$0	\$500
Cost of Living Adjustment	0	0	0	0	2,310	2,310
Collective Bargaining	2,211	0	2,211	2,229	0	2,229
Collective Bargaining (IC), L924 Laborers	7	0	7	7	0	7
Service Provider Wage Adjustment	0	0	0	5,890	1,925	7,815
State Budget Impact: Child Care Block Grant	1,900	(1,900)	0	3,800	(3,800)	0
State Budget Impact: Foster Care Block Grant	22,000	(22,000)	0	44,000	(44,000)	0
State Budget Impact: Institutional Schools	10,000	(10,000)	0	20,000	(20,000)	0
Miscellaneous Other Adjustments	317	440	757	(147)	(37)	(184)
Subtotal, Other Adjustments	\$36,935	(\$33,460)	\$3,475	\$76,279	(\$63,602)	\$12,677
TOTAL, All Changes - Exec. 2018	\$36,935	(\$33,460)	\$3,475	\$86,070	(\$48,234)	\$37,836
Agency Budget as of the Fiscal 2018 Executive Plan	\$813,256	\$2,221,085	\$3,034,342	\$985,357	\$2,086,030	\$3,071,388