



# Administration for Children's Services

## Fiscal 2021 Preliminary Budget Fact Sheet

**\$2.69 billion**

FY21 Preliminary Budget

**-\$4.8 million**

Budget Since  
FY20 Adoption

**0**

New Needs in FY21

**7,483**

Full-Time Positions

**+1,567**

Headcount Since  
Fiscal 2014

**\$10 million**

One-time FY20 Funding for  
"Fair Futures" Foster  
Care Initiative

**4**

Major RFPs in FY20-21:  
Preventive Services  
(Awarded), Foster Care,  
Family Enrichment Centers,  
& Close to Home

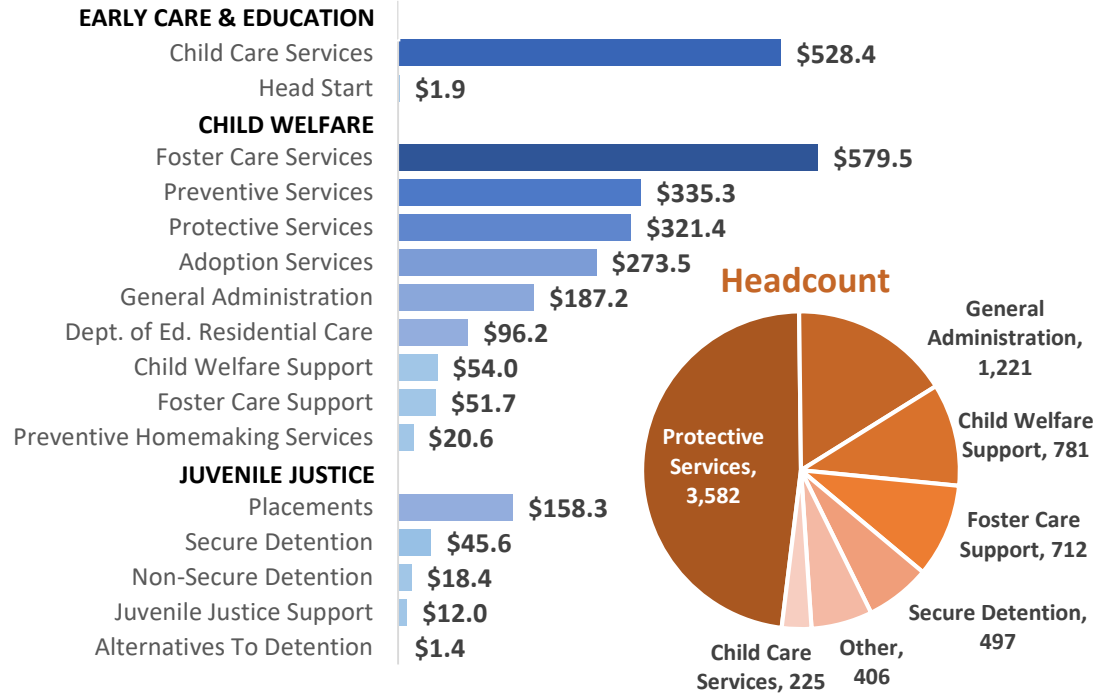
**149**

Avg. Daily Population in  
Secure Detention, First  
Six Months of FY20

**\$381.4 million**

5-Year Capital Plan

### Program Area Budgets and Headcount

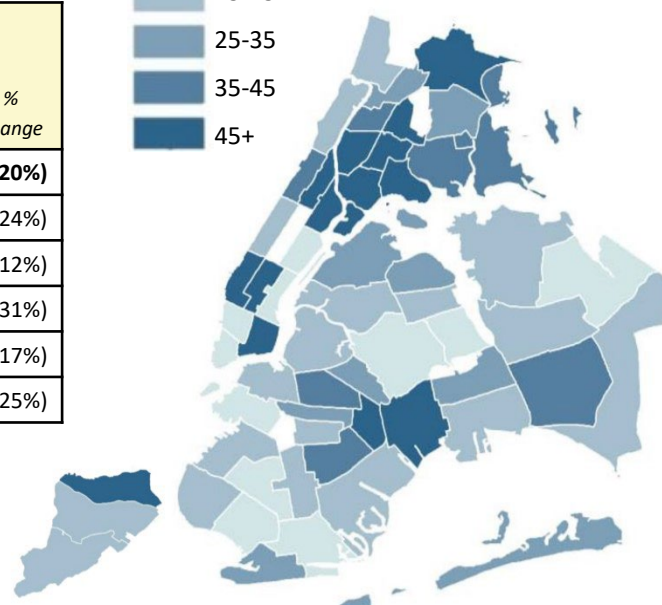


### Child Protective Investigations

The five community districts with the highest rates of investigation are among the City's seven poorest. Four are in the Bronx and one is in Brooklyn.

| <b>Child Protective Specialist Caseloads Are Down</b> |             |            |              |
|---|-------------|------------|--------------|
| Borough   | 2018 Q4     | 2019 Q4    | % Change     |
| <b>Citywide</b>                                       | <b>11.2</b> | <b>9.0</b> | <b>(20%)</b> |
| Bronx   | 12.6        | 9.6        | (24%)        |
| Brooklyn  | 10.4        | 9.2        | (12%)        |
| Manhattan   | 12.1        | 8.4        | (31%)        |
| Queens  | 10.4        | 8.6        | (17%)        |
| Staten Island   | 12.2        | 9.2        | (25%)        |

Investigations per 1,000



**56,284**  
Investigations  
Citywide in FY19

## Vouchers



**Special Child Care Funding (SCCF): \$27.4 million** baselined and **\$19.8 million** in one-time FY20 funding. 100% City tax-levy funded.

| ACS Voucher Data (as of February 10, 2020)               |               |  |
|--|---------------|--|
| <b>Mandated Vouchers</b>                                 | <b>39,666</b> | <b>Cash Assistance Families</b>  |
| <b>Non-Mandated Vouchers</b>                             | <b>26,244</b> | <b>Low Income Families</b>   |
| <b>SCCF (Special Child Care Funding: City Tax-Levy)</b>  | 6,362         | Baselined: <b>3,471</b><br>FY20 One-Time Funding: <b>2,891</b>           |
| <b>Priority Codes 1 &amp; 2 (Child Welfare Involved)</b> | 15,591        | Protective (PR 1): <b>10,703</b><br>Preventive (PR 2): <b>4,888</b>      |
| <b>Priority Code 5 (Employment)</b>                      | 4,269         | "Priority 5" Vouchers: <b>3,616</b><br>CWE Vouchers (+FS-90): <b>653</b> |
| <b>Priority Codes 3, 4, 6, 9</b>                         | 22            | Incl. Domestic Violence (PR4)  |
| <b>Citywide Total</b>                                    | <b>65,910</b> | <b>All Vouchers</b>  |

## Preventive Services



**New RFP Winners Awarded:** ACS has re-bid its major preventive service portfolio across the city. The total value of the 3-year contracts is approximately \$227 million annually.

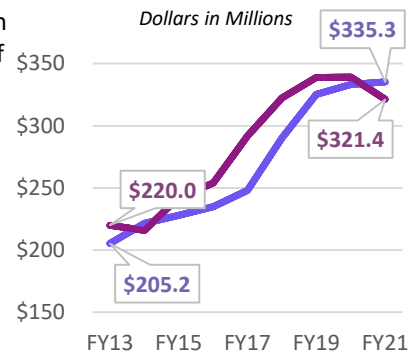


**Community Partnership Programs:** 10 contracts in 11 communities, with a total contract value of \$3.8 million annually.



**Family Enrichment Centers:** 3 programs (2 in the Bronx and 1 in Brooklyn) with a total contract value of \$1.5 million annually. RFP in May 2021.

### Preventive Services vs. Protective Services



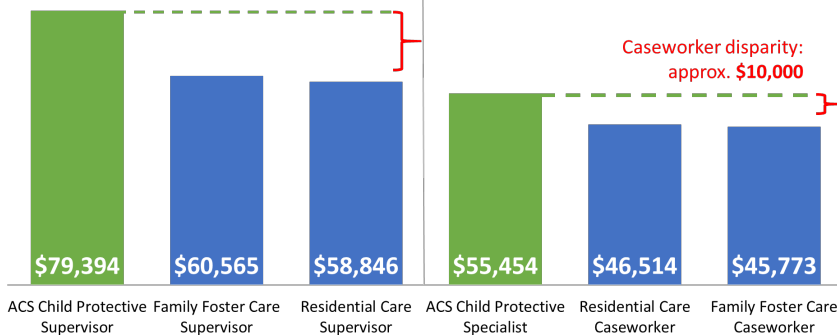
## Foster Care Pay Parity

ACS' Foster Care Concept Paper does not address high case worker turnover and persistent pay disparities with ACS Child Protective Specialists. Case worker turnover is currently **48.2%**. When a case transfers between case workers, permanency for the children is often delayed by **6 months**. Foster care costs approximately **\$77,300** per child per year in Fiscal 2020.

Supervisor disparity:  
approx. \$20,000

### Starting Salaries Data

Caseworker disparity:  
approx. \$10,000



Lower rates of caseworker turnover

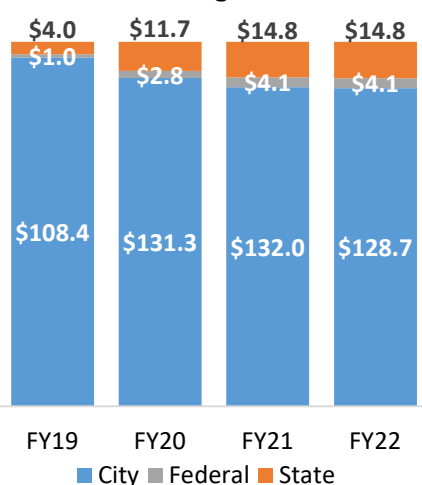
Increased chances of child gaining permanency

Better performing, more efficient foster care system

**Pay Parity could be revenue-neutral if it reduces caseworker turnover by approximately 20%.**

## Raise the Age

### Funding Sources



**Apr. 2017**

Raise the Age (RTA) legislation passed

**Oct. 2018**

All youth off Rikers; Newly-arrested 16-year-olds enter juvenile justice system

**Oct. 2019**

17-year-olds enter juvenile justice system

**Sept. 2020**

ACS takes full responsibility from DOC at Horizon

### Capital Commitments Increase In FY19 With Progress at Facilities

