



Administration for Children's Services (ACS)

Fiscal 2022 Preliminary Budget Fact Sheet

\$2.65 Billion

FY22 Prelim. Budget

↓\$12.2 Million

Decrease from FY21
Adopted Budget

7,249

Full-Time (FT)
Positions FY22

↓75 FT Positions

Decrease from FY21
Adopted Budget

\$353.6 Million

Prelim. Ten Year
Capital Strat. FY22-31

49%

Capital Commitment
Rate in FY20

↓\$2 Million

Gap from Council
Initiatives

\$4 Million

Funded 5,500 Child
Care Vouchers in FY21

\$1.8 Billion

Child Care Block Grant
to NY State in
American Rescue Plan

↓20%

Child Welfare
Investigations
Conducted Due to
Impact of COVID-19

ACS Composition and Service Highlights



7,249 full-time staff



\$2.65 billion proposed
FY22 budget



571 contracts



\$264.5 million FY21-25
Capital Commitment Plan

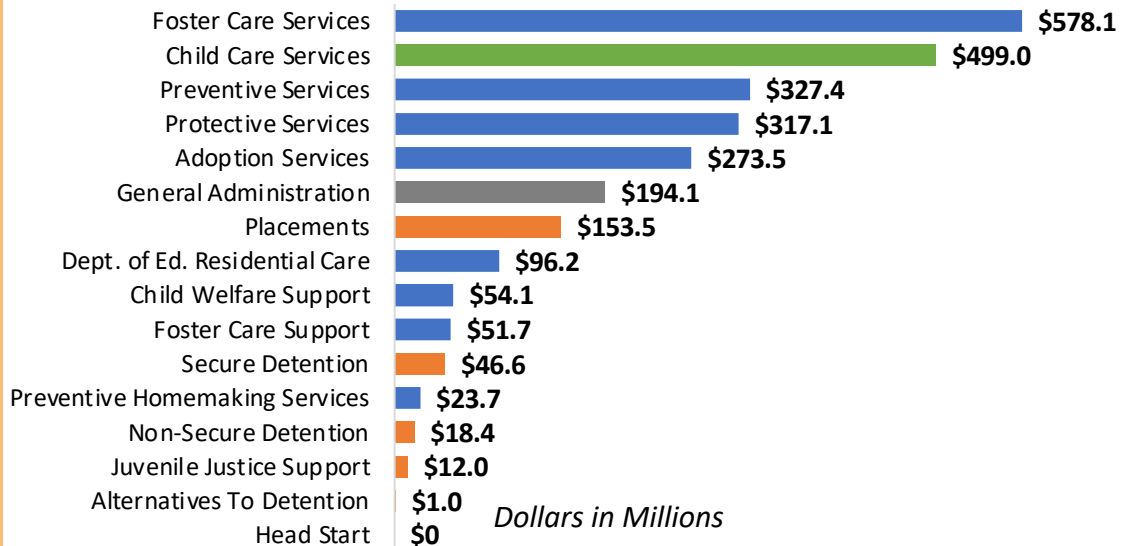


46,403 child welfare
investigations in FY20

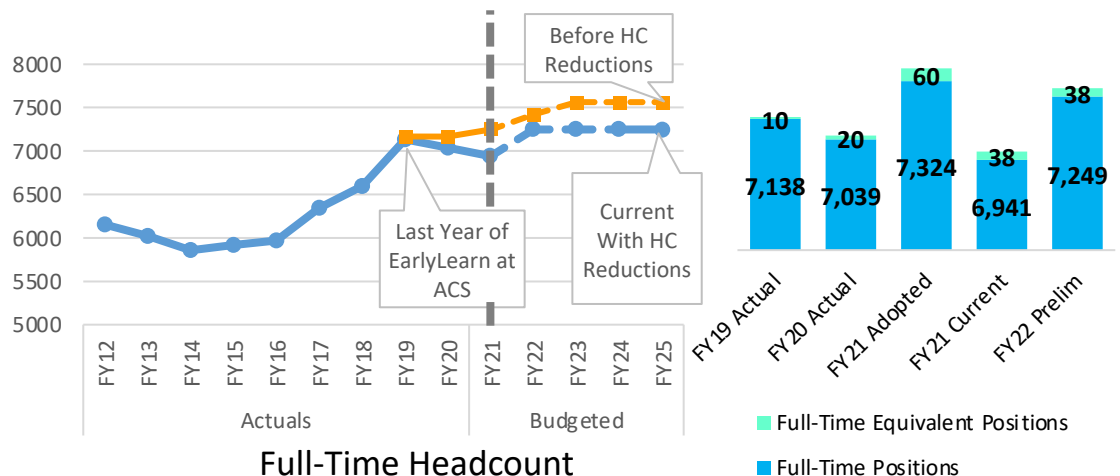


7,797 children in foster
care in FY21

Program Area by FY22 Budget



Headcount: Historical FY12-24 and Full-Time and FTE





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New in Prelim. Budget

- No New Needs
- (\$18.4 million) PEGs in FY21 - attrition and OT reduction
- (\$9 million) PEGs in FY22 - fringe benefits savings
- \$7.9 million Other Adjustments in FY21
- \$3.7 million Other Adjustments in FY22
- (308) full-time positions eliminated in FY21 and (75) in FY22 due to 3-out, 1-in attrition policy
- Minor New Technology Capital Projects

Budget Issues

- Headcount reductions
- \$12-20 million for Fair Futures
- \$4+ million in SCCF child care vouchers
- \$91 million for Indirect Cost rate citywide
- Pay parity for foster care caseworkers (residential and family)
- Emergency pay for contracted staff

State Budget Cuts Threaten But Federal Aid Coming

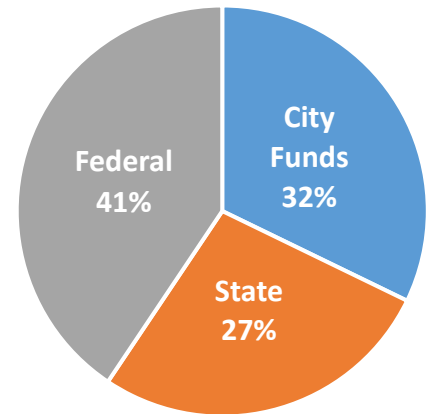


COVID-19

American Rescue Plan stimulus is anticipated to bring to New York State:

- \$12.5 B fiscal aid
 - \$7.03 B in Child Tax Credit to NY families
 - \$1.8 B for Child Care Block Grant (CCBG)
- Also for New York City:
- \$6 B fiscal aid

FY22 Revenues



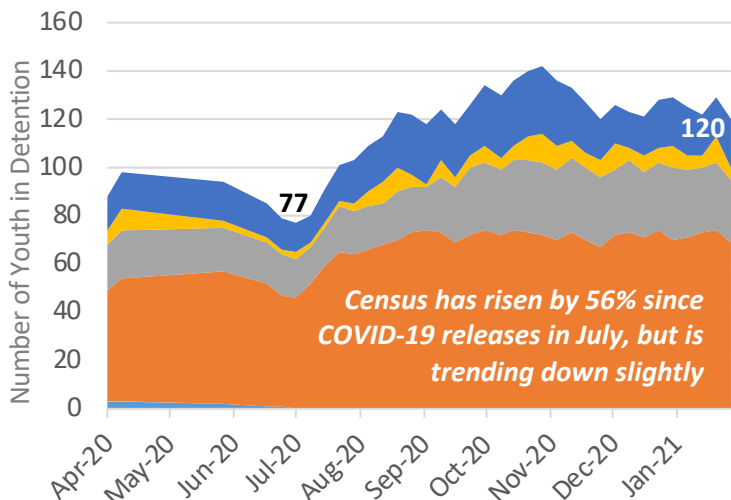
ACS relies on a diverse mix of revenues.

| State FY22 Executive Budget Cuts | |
|----------------------------------|-----------------------------|
| Revenue Source | Proposed Cost-Shift to City |
| Child Welfare Services | \$25.8M |
| Adoption Subsidy | \$4M |
| Detention Services | \$2M |
| Foster Care Block Grant | \$5.7M |
| COPS/STSJP Cut* | \$0.9M |
| Total | \$38.5M |

*Impacts City's Nurse Family Partnership and juvenile justice detention diversion programs

Juvenile Justice Census

ACS Detention Census, April 2020 - March 2021



Capital Commitment Rate

