$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

Foster Care Services
$578.1
Child Care Services
$499.0
Preventive Services
$327.4
Protective Services
$317.1
Adoption Services
$273.5
General Administration
$194.1
Placements
$153.5
Dept. of Ed. Residential Care
$96.2
Child Welfare Support
$54.1
Foster Care Support
$51.7
Secure Detention
$46.6
Preventive Homemaking Services
$23.7
Non-Secure Detention
$18.4
Juvenile Justice Support
$12.0
Alternatives To Detention
$1.0
Head Start
$0

Dollars in Millions

Program Area by FY22 Budget

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

New York City Council Finance Division – Daniel Kroop, Senior Financial Analyst, dkroop@council.nyc.gov
**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**

<table>
<thead>
<tr>
<th>State FY22 Executive Budget Cuts</th>
<th>Proposed Cost-Shift to City</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue Source</td>
<td></td>
</tr>
<tr>
<td>Child Welfare Services</td>
<td>$25.8M</td>
</tr>
<tr>
<td>Adoption Subsidy</td>
<td>$4M</td>
</tr>
<tr>
<td>Detention Services</td>
<td>$2M</td>
</tr>
<tr>
<td>Foster Care Block Grant</td>
<td>$5.7M</td>
</tr>
<tr>
<td>COPS/STSJP Cut*</td>
<td>$0.9M</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$38.5M</strong></td>
</tr>
</tbody>
</table>

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

**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

**Juvenile Justice Census**

ACS Detention Census, April 2020 - March 2021

Census has risen by 56% since COVID-19 releases in July, but is trending down slightly

**FY22 Revenues**

ACS relies on a diverse mix of revenues.

**Capital Commitment Rate**

Dollars in Millions

- 30% Exec Capital Plan
- 12% Year-End Commitments
- 8% Other Adjustments

Juvenile justice capital projects have been delayed due to COVID-19.