



Administration for Children's Services (ACS)

Fiscal 2022 Executive Budget Fact Sheet

\$2.69 Billion

FY22 Exec. Budget,
↑\$27.7 Million from
 FY21 Adopted Budget

\$984 Million

FY22 City Funds,
↑\$114 Million from
 FY21 Adopted Budget

\$24.4 Million

New Needs

\$2.7 Million

Fair Futures Funding
 Included in Exec.

\$9.1 Million

New Indirect Cost
 Rate Funding

\$0

No Savings PEG

\$4 Million

SCCF Funding Gap

↑40

Headcount from FY22
 Prelim. Budget

\$366 Million

Executive Capital
 Commitment Plan
 FY21-25

↑\$102 Million

Increase in Capital
 Commitment Plan
 from Prelim.



New Needs in Fiscal 2022 Executive Budget

- Fair Futures (**\$2.7M** in FY22) – State funding for next year of program. In FY21, funded with **\$12M** to provide coaches and supports for foster youth aged 11-21
- Voucher Expansion (**\$1.1M** in FY21, **\$6.5M** in FY22, **\$5.8M** in FY23-25) – Helps target vouchers to high needs families with 22 new baselined staff. ACS proposal to the State would expand eligibility for low-income and vulnerable families
- Time In Time Out (**\$2.8M** in FY21, **\$5.4M** in FY22, **\$5M** in FY23, **\$3.6M** in FY24-25) – Implements State mandate for improved child care attendance tracking
- Residential Foster Care (**\$9.8M** baselined in FY22) – Revised payment structure
- Title IV-E Cost Shift (**\$54.9M** CTL for federal swap in FY22, no net impact) – Maintains “Strong Families NYC” initiative despite withdrawal of federal waiver

Savings & Other Adjustments

Citywide Savings Initiatives (PEGs):

- No savings PEGs in the Plan
- State revenue maximization PEG of **\$2.5M** baselined in FY21

Other Adjustments:

- **\$15.5M** total, driven by **\$9.1M** for Indirect Cost Rate for providers (total ICR at ACS now **\$14.9M**)



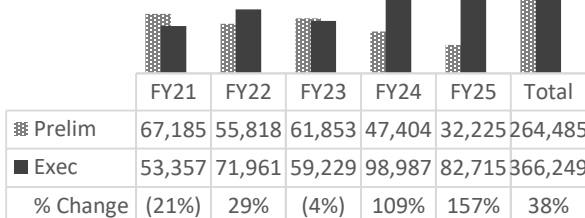
Headcount

- The Administration’s previously announced hiring and attrition management plan is reduced from **1 hire for every 3 separations** to **1 hire for every 2 separations**.
- ACS adds **40** full-time (FT) and **13** full-time equivalent (FTE) positions above FY22 Prelim. Budget, for a total of **7,289 FT** and **51 FTEs** in FY22 Exec.

FY21-25 Capital Commitment Plan Increases by 38%

Capital Commit. Plan grows from **\$264.5M** in Prelim. to **\$366.2M** in Exec. Secure detention facilities add **\$109M** for more classrooms, medical and mental health services, vocational and programmatic offerings.

(Dollars in Thousands)



Council Prelim. Budget Response Items Not Included

- Fair Futures: **\$2.7M** of **\$20M** request was included; not yet baselined
- SCCF Vouchers: **\$4M** gap from FY21, Council called for **\$19.8M**
- Pay Parity for Foster Care Staff: **\$15.5M** to stem high case planner turnover
- Family Enrichment Centers (FECs): **\$4M** for 8 new FECs
- Foster Kinship and Family Visiting Pilots Restoration: **\$2.8M**