## 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)

## 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.

### 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.

## 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

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