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Report to the Committee on Finance and the Committee on General Welfare on the Fiscal 2023 Executive Plan and the Fiscal 2023 Executive Capital Commitment Plan

Administration for Children's Services

May 20, 2022

(Report Prepared by Daniel Kroop)

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Administration for Children's Services (ACS) Fiscal 2023 Executive Budget Snapshot

FY23 Executive Budget
- $2.74 billion
- $18.8 million decrease compared to current FY22 budget

Headcount
- 7,073 positions
- No change from current FY22 budget

Program to Eliminate the Gap
- $300,000 reduction in Fiscal 2022
- No PEG in Fiscal 2023

Capital Commitment Plan
- $527.3 million Fiscal 2022-2026
- 113 project IDs

Contract Budget
- $1.63 billion
- $8.8 million increase compared to current FY22 budget ($1.62 billion)

Budget Response — Council Priorities
- $10 million for Fair Futures for foster youth up to age 26 and for justice-involved youth
- $5 million for empowering, skill-building programming in juvenile justice facilities
- Call to action to make supportive housing available to every eligible foster youth aging out

New Needs — Significant New Needs
- $5.3 million baselined in Fiscal 2023 for Fair Futures, reflecting anticipated State revenues
- $60 million swap of federal for City funds in Fiscal 2023, to accomodate the end of the Title IV-E foster care waiver

Other Adjustments — Adjustments in the Executive Budget
- $6.5 million in baselined State revenues associated with City funding for the indirect cost rate initiative
- $6.2 million for Supervision and Treatment Services for Juveniles Program (STSJP) in Fiscal 2022
- $35 million swap of State for City funds in Fiscal 2022 to align the budget to lower claimable expenses

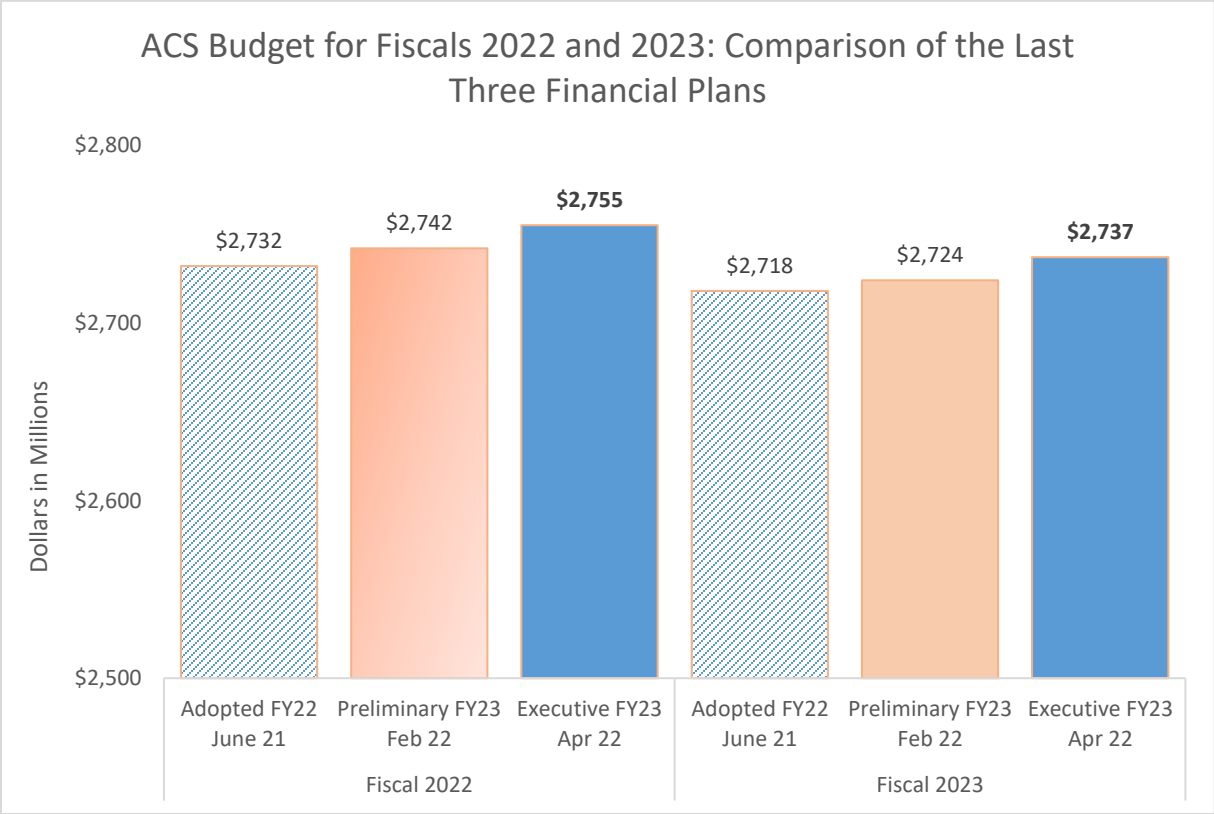
Major Agency Issues — Agency Issues Identified
- Fair Futures expansion and services for foster youth, particularly those aging out of care
- Juvenile justice staffing, programming and capital projects
- Federal budget risks from the lapse of the Title IV-E waiver
- State risks from higher Foster Care Market Rates and the ongoing lack of support for Raise the Age and Close to Home

ACS Budget Overview

On April 26, 2022, the Administration released the Executive Financial Plan for Fiscal 2022-2026 (Executive Plan) with a proposed budget for Fiscal 2023 of $99.7 billion. This report offers a review of the Administration for Children's Services (ACS) Fiscal 2023 Executive Budget, including proposed budget actions taken in the Executive Plan. For additional information on ACS' budget, please refer to the Fiscal 2023 Preliminary Budget report at: https://council.nyc.gov/budget/wp-content/uploads/sites/54/2022/03/ACS.pdf.

ACS' projected Fiscal 2023 budget of $2.74 billion represents 2.7 percent of the City's proposed Fiscal 2023 budget in the Fiscal 2023 Executive Plan. ACS' proposed Fiscal 2022 budget totals $2.76 billion, which is 0.9 percent larger than the agency's Fiscal 2022 Adopted Budget ($2.73 billion).

ACS' Fiscal 2023 budget increased by $12.3 million (0.5 percent) from the Fiscal 2023 Preliminary Plan ($2.72 billion). The increase is the result of several actions, most significant of which are a new need recognizing State revenues for Fair Futures ($5.3 million) and baselining State revenues for the indirect cost rate initiative ($6.5 million). There are noteworthy swaps of $35 million in State funding for City funds in Fiscal 2022, and $60 million in federal funding for City funds in Fiscal 2023, related to the end of the Title IV-E foster care waiver, these swaps offset each other and have no impact on ACS' budget. The Executive Plan includes a small Program to Eliminate the Gap (PEG) of $300,000 in Fiscal 2022, resulting from lower than anticipated personal services spending, with no savings in Fiscal 2023 or the outyears.



Personal Services and Headcount

ACS' Executive Plan includes funding for 7,073 full-time positions in both the current fiscal year and Fiscal 2023. The current plan represents a decrease in agency headcount of 227 positions between Fiscal 2022 at adoption and the Fiscal 2023 budgeted headcount. The reduction of 227 vacant positions was reflected in the Fiscal 2023 Preliminary Plan as part of the agency's PEG program.

In the Executive Plan, funding for ACS' personal services (all agency staffing related expenses) comprises $515.5 million or 18.7 percent of the agency's total Fiscal 2022 plan. This amount increases by $481,000 in Fiscal 2023, and increases slightly as a share to 18.8 percent of the agency's budget.

Table 1: ACS Spending and Budgeted Headcount Summary						
	2020	**2021**	**2022**	**Executive Plan**		***Difference**
Dollars in Thousands	**Actual**	**Actual**	**Adopted**	**2022**	**2023**	**2022 - 2023**
Spending						
Personal Services	$552,940	$536,355	$537,722	$515,025	$515,506	($22,216)
Other Than Personal Services	2,093,420	1,997,752	2,193,874	2,240,321	2,221,046	27,172
TOTAL	**$2,646,360**	**$2,534,107**	**$2,731,596**	**$2,755,346**	**$2,736,553**	**$4,957**
Budgeted Headcount						
Full-Time Positions – Civilian	7,039	6,847	7,300	7,073	7,073	(227)
TOTAL	**7,039**	**6,847**	**7,300**	**7,073**	**7,073**	**(227)**

Funding Sources

ACS' budget is financed by City funds as well as federal revenues, State revenues, and Intra-City funds. In the current financial plan, the agency's primary funding source continues to be federal funds, which total $1.03 billion in Fiscal 2022 and $1.02 billion in Fiscal 2023, comprising 37.4 percent of ACS' total budget in both years, similar to the 37.8 percent ($1.03 billion) of ACS' budget financed by federal funds in Fiscal 2022 at adoption.

City funds totaled 36.4 percent ($995.2 million) of ACS' Fiscal 2022 funding at adoption of the Fiscal 2022 Budget. In the Executive Plan, City funds for the current fiscal year decreased to 35.9 percent ($988.1 million) of the agency's revenues, decreasing further to 34.7 percent ($950 million) in Fiscal 2023.

Meanwhile, State revenues, which comprised 25.8 percent ($704.3 million) of ACS' revenues at the adoption of the Fiscal 2022 budget, increased to 26.5 percent ($730 million) in the current fiscal year in the Executive Plan, and increase further to 27.7 percent ($757.9 million) of ACS' revenue in Fiscal 2023.

The 2022-2023 State Enacted Budget included $7 billion in funding for child care Statewide, which is anticipated to increase revenues for ACS. The City expect the State to finalize its plan for the distribution of this funding by the summer. Significant allocations from this additional funding are likely to support programs coordinated by the Department of Education (DOE) as well.

Please see Appendix A for a complete list of all changes reflected in ACS' Fiscal 2022 and 2023 budgets since adoption.

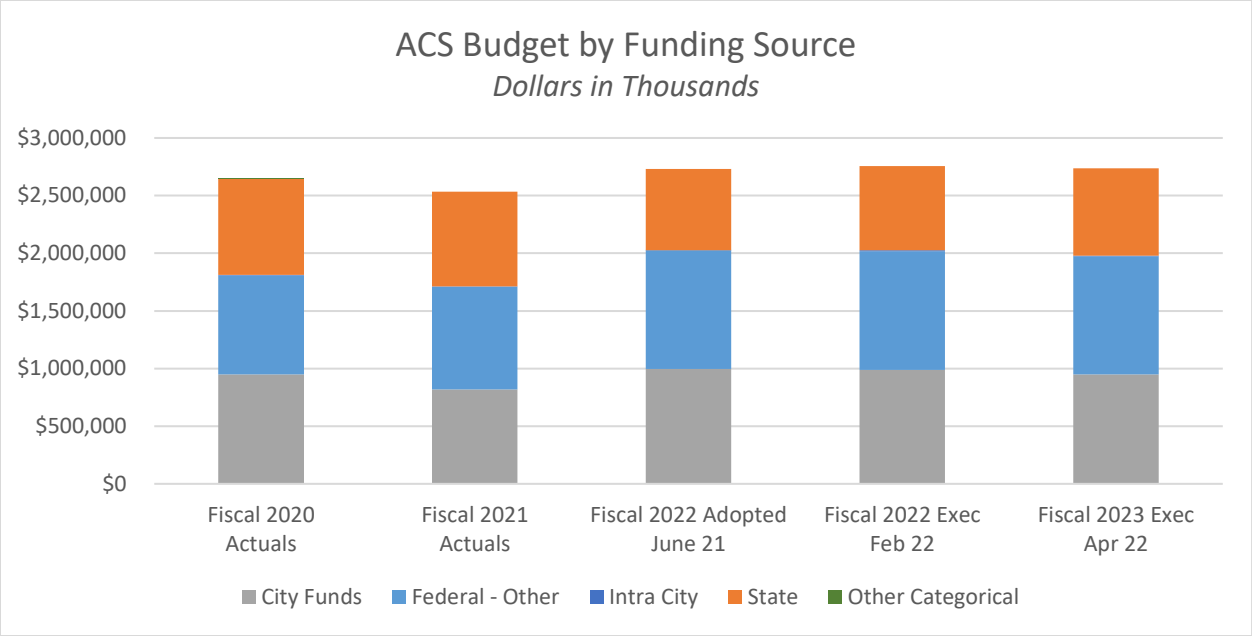


Table 2: ACS Funding Sources						
	2020	2021	2022	Executive Plan		*Difference
Dollars in Thousands	Actual	Actual	Adopted	2022	2023	2022 - 2023
City Funds	$948,271	$818,340	$995,229	$988,090	$950,044	($45,185)
Federal - Other	858,922	890,495	1,031,726	1,030,318	1,022,238	(9,487)
Intra City	4,817	3,864	343	6,983	6,397	6,055
State	834,212	821,408	704,299	729,955	757,874	53,574
Other Categorical	140	0	0	0	0	0
TOTAL	**$2,646,360**	**$2,534,107**	**$2,731,596**	**$2,755,346**	**$2,736,553**	**$4,957**

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Executive Budget.*

Program Area Budgets

In order to provide for better transparency within agency budgets, in 2007 at the behest of the City Council, the Administration began providing agency budgets broken down by program areas for fifteen of the City's agencies. The programmatic budgets provide a summary of planned spending in each functional area of an agency.

Table 3: Budget by Program Area						
	2020	2021	2022	Executive Plan		*Difference
Dollars in Thousands	Actual	Actual	Adopted	2022	2023	2022 - 2023
Adoption Services	$221,242	$204,613	$273,522	$236,144	$236,180	($37,342)
Alternatives To Detention	6,265	5,756	1,041	7,412	1,041	0
Child Care Services	541,262	474,689	521,172	511,278	503,631	(17,542)
Child Welfare Support	85,990	85,281	54,125	57,269	61,201	7,076
Dept. of Ed. Residential Care	94,363	89,597	96,201	96,201	96,201	0

Dollars in Thousands	2020 Actual	2021 Actual	2022 Adopted	Executive Plan 2022	Executive Plan 2023	*Difference 2022 - 2023
Foster Care Services	$557,948	$543,860	$620,745	$616,792	$625,483	$4,737
Foster Care Support	41,745	41,542	51,700	51,729	51,700	0
General Administration	177,487	191,054	212,441	243,904	225,826	13,385
Head Start	358	7,252	0	1,932	0	0
Juvenile Justice Support	8,746	14,654	16,030	16,694	16,030	0
Non-Secure Detention	19,217	16,539	18,359	18,367	18,367	8
Placements	122,109	111,984	149,464	135,566	136,484	(12,981)
Preventive Homemaking Services	25,644	26,511	23,652	30,258	30,258	6,606
Preventive Services	346,838	340,699	328,059	340,644	345,029	16,970
Protective Services	338,939	324,906	317,931	341,184	342,076	24,145
Secure Detention	58,207	55,170	47,153	49,971	47,046	(107)
TOTAL	**$2,646,360**	**$2,534,107**	**$2,731,596**	**$2,755,346**	**$2,736,553**	**$4,957**

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Executive Budget.*

ACS' program budget includes sixteen program areas. The Executive Budget includes planned changes in ACS' budget for Fiscal 2023 in eleven program areas (all except Alternatives to Detention, Department of Education [DOE] Residential Care, Foster Care Support, Head Start, and Juvenile Justice Support). ACS often re-aligns its budget throughout the fiscal year after recognizing funding from State and federal sources and redistributing funding from holding codes into the appropriate budget codes. Below is a discussion of the most significant program area funding changes in the Executive Plan.

- **Adoption Services:** The most significant program area changes in the Executive Plan occur within the Adoption Services, which decreases by $37.3 million when comparing the Fiscal 2023 Executive Budget to the Fiscal 2022 Adopted Budget. A steadily decreasing foster care census has resulted in fewer adoptions, which in turn reduces the amount of subsidy provided through this program area to caregivers.
- **Child Care Services:** Child care services decreases by $17.5 million between Fiscal 2022 and Fiscal 2023 due to the absence of one-time funding for Special Child Care Funding (SCCF) vouchers of $9.2 million and an overall expense budget realignment to more accurately reflect actual Other Than Personal Services (OTPS) spending.
- **General Administration:** Administration costs that span ACS' programs increase by $13.4 million when comparing the Fiscal 2023 Executive Budget to the Fiscal 2022 Adopted Budget. The increase represents a budget realignment to support higher costs on contractual services and other services and charges, and lower costs for full-time salaried personnel and overtime. The Council has consistently called for ACS to reduce its use of overtime.
- **Placements:** Placements funding decreases by $13 million to more accurately reflect lower-than-anticipated spending for placements. The budget realignment helps fund other services such as administration, preventive, and protective services. The Fiscal 2023 Preliminary Budget baselined a PEG of $4.1 million to remove excess capacity in Close to Home's non-secure placements, which is a portion of the $13 million difference.

- **Preventive Services:** Preventive services increases by $17 million, primarily the product of additional funding for an increase of indirect rate payments and the new homemaking services three-year renewal contract.
- **Protective Services:** Protective services increases by $24.1 million due to budget realignments to reflect actual spending in ACS' Division of Child Protection (DCP) for child abuse and neglect welfare investigations.

Changes Since the Preliminary Budget by Spending Type

At each financial plan, an agency will submit changes to its budget from the prior plan. These changes are comprised of new needs that have not previously been included in their budget, other adjustments to existing spending (these adjustments can involve adding additional funding or removing funding), savings programs which provide additional resources either through reduced spending or increased revenue, and savings restorations which include the restoration of expenditures that had been reduced in prior financial plans.

The summary of all changes made to ACS' financial plan since adoption may be found in Appendix A.

New Needs

ACS' Executive Budget includes a net increase of $5.3 million in new needs from two actions.

- **Fair Futures Funding** ($5.3 million in Fiscal 2023 and in the outyears). The Executive Plan includes an additional $5.3 million in Fiscal 2023 and in the outyears as a result of the receipt of additional State revenues from the State Preventive Services grant for Fair Futures. As a result of this change, Fair Futures is baselined at $30.7 million annually ($20 million in City funds and $10.7 million in State funds).

  Fair Futures provides life coaches, tutors, and other health, housing, education and employment supports for foster youth aged 11 to 21. The model has been shown to increase graduation rates, post-secondary enrollment, and youth self-sufficiency. The program has been a Council priority since its inception in Fiscal 2020.

  It is estimated that, based on historical reimbursement rates, approximately 45 percent of Fair Futures expenses will be eligible for State reimbursement. However, the Mayor's proposed expansion of the program, providing for support to foster youth over 21, would result in some expenses not qualifying for the State Preventive Services match. In addition, the Administration is reviewing whether youth in Close to Home placements are eligible for any State grant reimbursement, given that the State withdrew its funding support for the City's Close to Home program in Fiscal 2019.

- **Title IV-E Foster Care Cost Shift** (Revenue neutral swap of $60 million in federal for City funds in Fiscal 2023). The expiration of the federal Title IV-E waiver for foster care, which has provided ACS with additional foster care since 2014, required an additional $60 million allocation of City funds in the Executive Plan to replace the decrease in federal funds in Fiscal 2023. The waiver, which had been scheduled to expire in 2021, was extended for an additional year during the pandemic.

The Family First Prevention Services Act (FFPSA), adopted in 2018, has moved the federal government towards standardized payment methodologies nationwide for foster care. Based on actual eligibility and claims, ACS and the Office of Management and Budget (OMB) will continue to monitor and adjust the necessary backfill of City funds in the outyears, as it is likely additional City funds will be required in future financial plans.

Other Adjustments

ACS' Executive Budget includes an increase of $13.7 million in other adjustments in Fiscal 2022, and $7 million in Fiscal 2023 and in the outyears. Some of the major adjustments include the following.

- **Indirect Cost Rate (ICR) Budget Modification** ($6.5 million in Fiscal 2022 and in the outyears). Recent Financial Plans added $14.9 million in City funds for the ICR initiative, which helps reimburse non-profits for the actual indirect rates associated with the operation of child welfare and other human services programs. In the Executive Plan ACS realized $6.5 million of State funding in Fiscal 2022 and baseline in the outyears.
- **Supervision and Treatment Services for Juveniles Program (STSJP) Revenue** ($6.2 million in Fiscal 2022). The recognition of State revenues for STSJP increase ACS' budget by $4.3 million in Fiscal 2022. These funds are used to operate programs that seek to prevent the detention and placement of youth in the juvenile justice system. Similarly in Fiscal 2022, $1.9 million of City funds are added, transferred from the Department of Probation (DOP), for the required City match of the state funding for STSJP. ACS generally recognizes the State revenue, then funds DOP via an Intra-City reimbursement mechanism. The Executive Financial Plan does not include similar changes in the outyears because the annual State STSJP grant amount can vary.
- **State Revenue Realignment** ($35 million swap of State for City funds in Fiscal 2022). The Executive Plan includes a $35 million reduction of State funds replaced with $35 million of City funds in Fiscal 2022 to align the budget with expenses that can be claimed under the open-ended State Preventive Services grant. The adjustment recognizes that ACS and OMB had previously over budgeted anticipated State revenues for the current fiscal year.
- **Summer Youth Employment (SYEP) Transfer** ($613,000 in Fiscal 2023). Regularly occurring adjustment to pay the wages of ACS-engaged youth participating in SYEP.

Savings Program

ACS' Executive Budget includes one PEG affecting the Fiscal 2022 budget.

- **Lower Than Anticipated PS Spending** ($300,000 decrease in Fiscal 2022). As part of a citywide PEG, City funds expenditures decrease by $300,000 in the current fiscal year to reflect PS savings from accruals generated from vacant positions. The budget realignment reflects lower than actual spending in the current fiscal year for Department of Investigation (DOI) staff who investigate misconduct or criminal conduct at facilities in ACS' Division of Youth and Family Justice (DYFJ).

Savings Restorations

N/A

Fiscal 2023 Preliminary Budget Response

In the Fiscal 2023 Preliminary Budget Response (Budget Response)[1], the Council identified several areas of concern related to child welfare, foster care, and juvenile justice. Below the Council's proposals are discussed, with an analysis of how they were addressed in the Executive Plan.

Despite the inclusion of additional funding for Fair Futures, there are key programs that were identified by the City Council in its response to the Mayor's Preliminary Fiscal 2023 Financial Plan and remain unaddressed.

Response Priorities	Amount Requested	Amount Included in the Exec Budget
Fair Futures Up to Age 26 and for Justice-Involved Youth	$10 million	$5.3 million
Empowering, Skill-Building Programming in Juvenile Justice Facilities	$5 million	$0
Supportive Housing for Foster Youth Aging Out	Call to Action	No

- **Fair Futures Up to Age 26 and for Justice-Involved Youth.** Fair Futures is a comprehensive support system for foster youth, including wrap-around supports and life coaches. The Council called for $10 million in additional funding for Fair Futures to ensure that all foster youth up to age 26 receive supports and to expand the program into ACS' juvenile justice continuum. In response, the Administration baselined $5.3 million in Fiscal 2023, partially addressing the Council's request. The full amount would help Fair Futures expand on its successes, and achieve shared goals with the Administration of reducing youth gun crime and recidivism by reaching older- and/or justice involved-youth.
- **Empowering, Skill-Building Programming in Juvenile Justice Facilities.** In the Budget Response, the Council called for the Administration to provide $5 million for innovative, skill-building programming that is currently lacking in ACS' secure detention facilities. The funding would provide structured, facilitated guidance on how to engage youths' peers, neighbors, local police precincts, and/or schools; plan discussions and organize meetings; and lead change on issues that matter most to the youth themselves. The Administration did not fund this proposal in the Executive Plan.
- **Supportive Housing for Foster Youth Aging Out.** The Budget Response called on the Administration to expand access to supportive housing for populations who disproportionately struggle to find and retain stable housing, specifically justice-involved people and youth aging out of foster care. Access to housing is one of the most critical issues facing youth who are aging out of foster care. These youth are overwhelmingly Black, Indigenous, and People of Color (BIPOC) and disproportionately LGBTQIA+.

  Beginning in September 2021, ACS and the Human Resources Administration (HRA) launched a pilot program providing fifty City FHEPS vouchers for youth aging out of care, while others were connected to New York City Housing Authority (NYCHA) or other

[1] The full response can be found at: https://council.nyc.gov/budget/wp-content/uploads/sites/54/2022/04/Fiscal-2023-Preliminary-Budget-Response-1-3.pdf.

housing placements. In addition to bolstering these efforts, and in conjunction with the Council's call for $4 billion per year in capital commitments for the Department of Housing Preservation and Development (HPD) and NYCHA, the Council called on the Administration to make supportive housing easily accessible for all former foster youth who qualify. The Executive Plan does not include any programs that respond to the Council's calls.

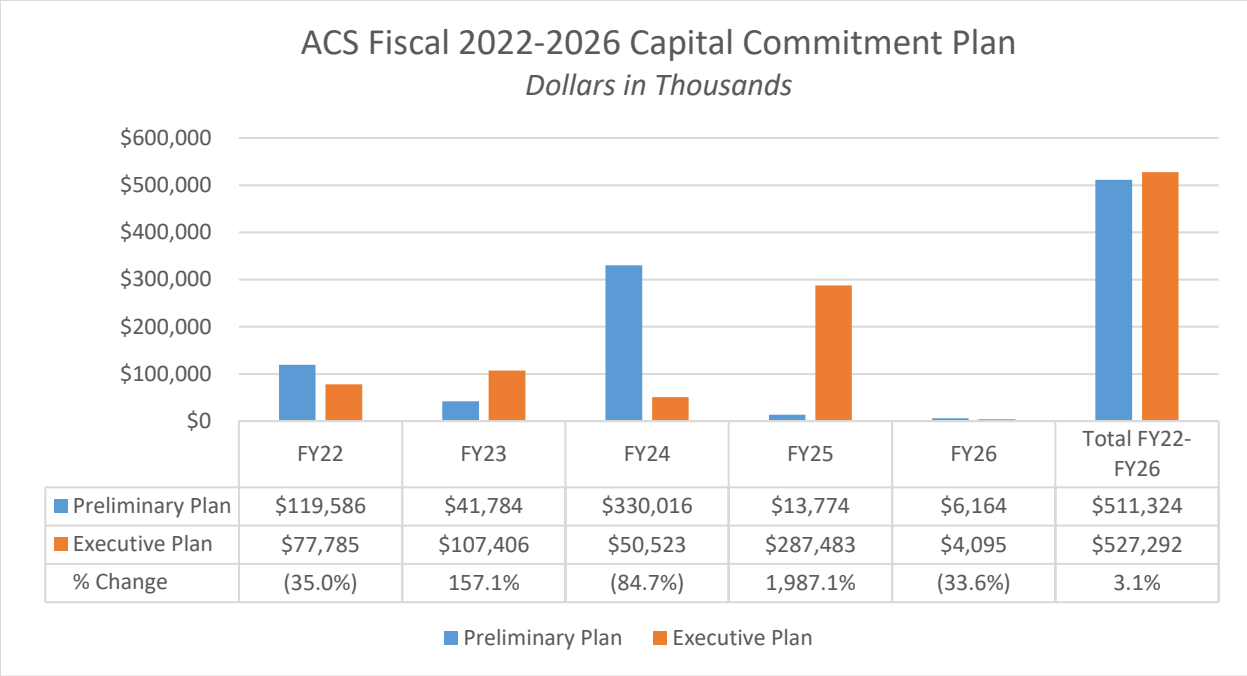
Federal and State Budget Risks

- The termination of the federal Title IV-E waiver represents a major risk to ACS' baseline federal funding. As previously discussed, the end of the extension of the foster care waiver represents a cost shift of $60 million to ACS in Fiscal 2023. Future Financial Plans are expected to require additional City funds to backfill ongoing expenses.
- The State is in the process of implementing new foster care market rates that mandate all social service localities pay 100 percent of the foster parent stipend. However, no additional Foster Care Block Grant funding was added to the 2022-2023 State Enacted Budget to cover the cost of the new mandate. ACS has not determined the cost impact of these changes, however it is estimated that the cost-shift could cost the City $117 million annually.
- The State continues to exclude New York City from $250 million of funding available for Raise the Age, and as mentioned earlier in this report, ended its support for the City's Close to Home placement program for justice-involved youth in Fiscal 2019.

Capital Budget

ACS' capital program is presented in the Executive Capital Commitment Plan for Fiscal 2022-2026 (Commitment Plan) and the Fiscal 2023 Executive Capital Budget.

ACS' commitments for Fiscal 2022 through 2026 as presented in the Commitment Plan total $527.3 million, $16 million more (3.1 percent) than the total for the same period presented in the Preliminary Capital Commitment Plan released in February. The Department's planned commitments are less than one percent of the City's total $94.9 billion Fiscal 2022-2026 plan.



	FY22	FY23	FY24	FY25	FY26	Total FY22-FY26
Preliminary Plan	$119,586	$41,784	$330,016	$13,774	$6,164	$511,324
Executive Plan	$77,785	$107,406	$50,523	$287,483	$4,095	$527,292
% Change	(35.0%)	157.1%	(84.7%)	1,987.1%	(33.6%)	3.1%

ACS Fiscal 2022-2026 Capital Commitment Plan

Commitments planned for each year of the plan period are highest in Fiscal 2025, with 54.5 percent of the entire planned expenditures in that year. This reflects the roll-out of substantial amounts of funding from Fiscals 2022 and 2024. As a share of total commitments, the plan presents 14.8 percent in Fiscal 2022, and 20.4, 9.6, 54.5, and 0.8 percent in Fiscals 2023, 2024, 2025, and 2026 respectively. The Ten-Year Capital Commitment Plan, which runs from Fiscal 2022-2031 and totals $577.4 million, includes an additional $50.1 million in the last five years of the plan.

Capital Highlights

- **Secure Detention Projects.** The Capital Plan brings forward $12.2 million from Fiscal 2027 into Fiscal 2022 for juvenile justice facility reconstruction projects. There is no net change over the ten year plan. The Phase 2 projects at Horizon and Crossroads juvenile detention facilities will include enhancements to programmatic, recreational, and educational classroom spaces. According to OMB, the funding shift more accurately reflects the projects' schedules. The total amount for planned for these projects across the five year plan period is $343.9 million, representing about 60 percent of ACS' capital plan.
- **Information Technology and Infrastructure**. The Commitment Plan includes an additional $6.1 million across Fiscals 2022 and 2023 for Dynamics, a business application software that helps automate business processes and enhance collaboration. The plan includes a reduction of $4.7 million across Fiscals 2024, 2025, and 2026 for the purchase of services and associated software for data storage.

Appendix A: Budget Actions since Fiscal 2022 Adoption

	Fiscal 2022			Fiscal 2023		
Dollars in Thousands	City	Non-City	Total	City	Non-City	Total
ACS Fiscal 2022 Adopted Budget	**$869,413**	**$1,789,049**	**$2,658,462**	**$860,795**	**$1,781,389**	**$2,642,184**
New Needs – Nov.						
None	$0	$0	$0	$0	$0	$0
Subtotal, New Needs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Adjustments – Nov.						
CAC Transfer	$2,442	$0	$2,442	$7,142	$0	$7,142
FY22 Fair Futures	0	9,100	9,100	0	0	0
FY22 INDIRECT MOD	0	7,917	7,917	0	7,917	7,917
FY22CESFGRANT	0	1,391	1,391	0	0	0
FY22DCJSRYJTGRANT	0	100	100	0	0	0
Human Services	4,491	0	4,491	0	0	0
NFP COPS Transfer (w/ACS)	901	0	901	0	0	0
Nurse Family Partnership	0	1,582	1,582	0	0	0
OSA CBA Funding	797	893	1,690	813	910	1,723
Prior Year Revenue	(25,000)	25,000	0	1,723	0	1,723
Subtotal, Other Adjustments	**($16,369)**	**$45,983**	**$29,615**	**$9,678**	**$8,827**	**$18,505**
Savings Program – Nov.						
None						
TOTAL, All Changes - Nov.	**($16,369)**	**$45,983**	**$29,615**	**$9,678**	**$8,827**	**$18,505**
ACS Fiscal 2022 November Plan	**$978,860**	**$1,782,351**	**$2,761,211**	**$902,039**	**$1,832,772**	**$2,734,811**
New Needs – Prelim.						
Fair Futures	$0	$0	$0	$13,424	$0	$13,424
Vaccine Incentive	368	0	$368	0	0	$0
Subtotal, New Needs	**$368**	**$0**	**$368**	**$13,424**	**$0**	**$13,424**
Other Adjustments – Prelim.						
Local Initiatives	$743	$0	$743	$0	$0	$0
Painters CBA Funding	7	8	15	7	8	15
ACS Homemaking FY22-24	0	6,055	6,055	0	6,055	6,055
WORKWELL & ACS MOU	0	11	11	0	0	0
Subtotal, Other Adjustments	**$750**	**$6,074**	**$6,824**	**$7**	**$6,063**	**$6,070**
Savings Program – Prelim.						
Foster Care RFP	$0	$0	$0	($811)	($348)	($1,159)
NSP Re-estimate	(1,443)	(210)	(1,652)	(3,615)	(526)	(4,141)
Overtime Reduction	(3,247)	(5,391)	(8,638)	(3,247)	(5,391)	(8,638)
Prior Year Revenue	(17,925)	17,925	0	(12,635)	12,635	0
Vacancy Reduction	(6,064)	(10,068)	(16,132)	(6,064)	(10,068)	(16,132)
Subtotal, Savings Program	**($28,678)**	**$2,255**	**($26,423)**	**($26,372)**	**($3,698)**	**($30,070)**
TOTAL, All Changes - Prelim.	**($27,560)**	**$8,329**	**($19,231)**	**($12,941)**	**$2,364**	**($10,577)**
ACS Fiscal 2023 Preliminary Budget	**$951,300**	**$1,790,679**	**$2,741,979**	**$889,098**	**$1,835,136**	**$2,724,234**
New Needs – Exec.						
Foster Care Funding (Title IV-E Waiver Expiration)	$0	$0	$0	$60,000	($60,000)	$0
Fair Futures Funding	0	0	0	0	5,300	5,300
Subtotal, New Needs	**$0**	**$0**	**$0**	**$60,000**	**($54,700)**	**$5,300**

Dollars in Thousands	Fiscal 2022			Fiscal 2023		
	City	**Non-City**	**Total**	**City**	**Non-City**	**Total**
Other Adjustments – Exec.						
CSC Funding Adjustment	$2	$0	$2	($2)	$0	($2)
FY22 ICR Mod	0	6,522	6,522	0	6,522	6,522
FY22PREATIPSGRANT	0	179	179	0	0	0
FY22RYJT_DCJSGRANT	0	11	11	0	0	0
Heat, Light and Power	118	0	118	567	0	567
IC W/ ACS - NFHV Power of 2	0	574	574	0	0	0
Lease Adjustment	0	0	0	(433)	(448)	(881)
NYC Service Bureau Program	0	0	0	40	0	40
OEO funding adjustment	0	0	0	200	0	200
State Revenue Realignment	35,000	(35,000)	0	0	0	0
STSJP Revenue	0	4,290	4,290	0	0	0
STSJP Transfer	1,969	0	1,969	0	0	0
SYEP Transfer	0	0	0	614	0	614
YMI Funding Adjustment	0	0	0	(40)	0	(40)
Subtotal, Other Adjustments	**$37,089**	**($23,424)**	**$13,665**	**$946**	**$6,074**	**$7,020**
Savings Program – Exec.						
Less Than Anticipated PS Spending on IC with ACS	($300)	$0	($300)	$0	$0	$0
Subtotal, Savings Program	**($300)**	**$0**	**($300)**	**$0**	**$0**	**$0**
TOTAL, All Changes - Exec.	**$36,789**	**($23,424)**	**$13,365**	**$60,946**	**($48,626)**	**$12,320**
ACS Fiscal 2023 Executive Budget	**$988,089**	**$1,767,256**	**$2,755,345**	**$950,044**	**$1,786,510**	**$2,736,554**