



**NEW YORK CITY COUNCIL
FINANCE DIVISION**

Tanisha Edwards, Esq.
Chief Financial Officer and
Deputy Chief of Staff

Richard Lee
Director

Jonathan Rosenberg
Managing Director

Chima Obichere
Deputy Director

Eisha Wright
Deputy Director

Paul Scimone
Deputy Director

Elizabeth Hoffman
Assistant Director

Julia K. Haramis
Unit Head

Hon. Adrienne Adams
Speaker of the Council

Hon. Althea Stevens
Chair of the Committee on Children and Youth

**Report on the Fiscal 2025 Preliminary Plan
and the Fiscal 2024 Preliminary Mayor's
Management Report for the**

Administration for Children's Services

March 22, 2024

Saiyemul Hamid, Financial Analyst



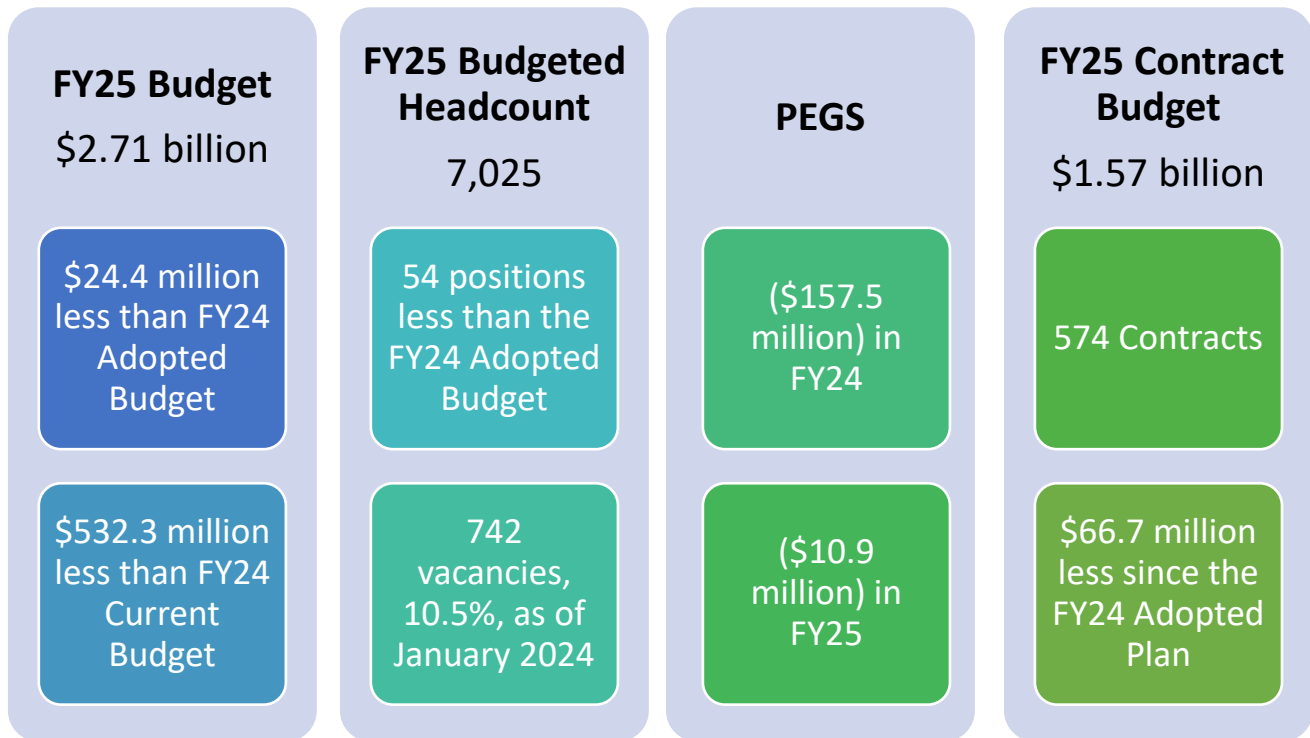
Table of Contents

ACS Overview.....	1
ACS Fiscal 2025 Budget Snapshot.....	1
ACS Financial Plan Overview.....	1
ACS Financial Summary	2
Fiscal 2025 Preliminary Budget Changes.....	3
New Needs.....	4
Other Adjustments	4
Savings and Program to Eliminate the Gap (PEGs).....	5
Headcount	5
ACS Contract Budget.....	6
Fiscal 2024 Preliminary Mayor’s Management Report	7
Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028.....	8
Budget Issues and Concerns	9
Appendices	11
A. Budget Actions in the November and Preliminary Plans	11
B. Program Areas	12
D. Fiscal 2024 Council Initiatives Funded Through ACS.....	21

ACS Overview

Child and youth development is a major component of ensuring the future of New York City’s population is equipped and prepared for the challenges that lie ahead. The Administration for Children’s Services (ACS or the Agency) aims to protect and promote the safety of children and their families by promoting a wide variety of programs such as child welfare, juvenile justice, and early care and education services. ACS contracts with various community-based organizations to provide services to communities throughout the city and ensure the safety of children and families. Annually, ACS conducts more than 55,000 investigations of suspected neglect and child abuse to live up to their commitment to make sure no child must live with abuse or neglect. ACS also manages and funds detention and placement for youth who require alternative community-based services or placements.

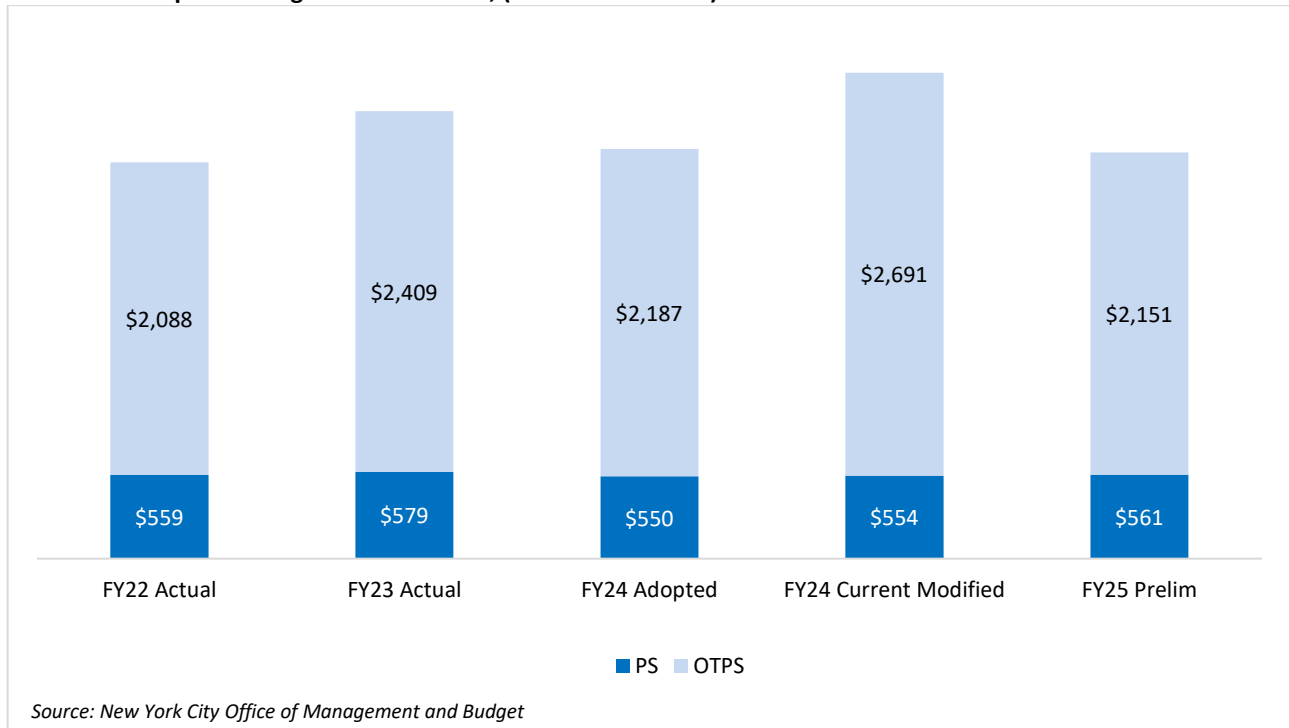
ACS Fiscal 2025 Budget Snapshot



ACS Financial Plan Overview

ACS’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$2.7 billion in Fiscal 2025, representing 2.47 percent of the City’s \$109.4 billion Fiscal 2025 budget. ACS’s Fiscal 2025 Budget includes \$561.2 million for Personal Services (PS) to support 7,025 full-time positions. The Agency’s Other Than Personal Services (OTPS) funding totals \$2.2 billion and includes \$1.6 billion for contractual services, most of which is allocated for child welfare services. Chart 1 below presents the breakdown of PS and OTPS funding.

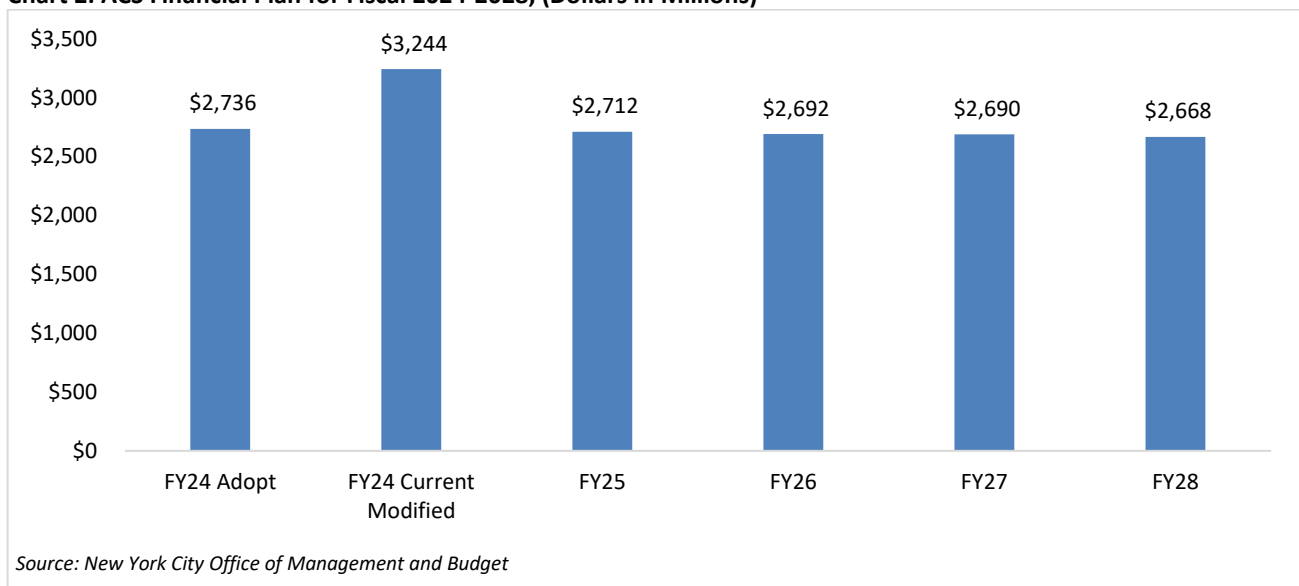
Chart 1: ACS Expense Budget – PS and OTPS, (Dollars in Millions)



ACS Financial Summary

The Preliminary Plan includes a \$3.2 billion budget for ACS in Fiscal 2024 decreasing to \$2.7 billion by the end of the Plan period. The decreases are partly due to the savings introduced in the November and Preliminary Plans and City Council initiatives, which are budgeted one year at a time and are not included in the Fiscal 2025 budget or the out years. Chart 2 provides the Adopted Budget for Fiscal 2024, the current Fiscal 2024 modified budget as of the Preliminary Plan, and planned spending for Fiscals 2025 and the outyears.

Chart 2: ACS Financial Plan for Fiscal 2024-2028, (Dollars in Millions)



The Financial Summary in Table 1 provides actuals for Fiscal 2022 and Fiscal 2023, the Adopted Budget for Fiscal 2024, and planned spending for Fiscals 2024 and 2025, as of the Preliminary budget. The Fiscal 2025 budget in the Preliminary Plan is less than the Fiscal 2024 budget at adoption in a number of program areas, including foster care services, placements, preventive homemaking services, preventive services, and secure detention. This information is broken down by program area, funding source, and headcount.

Table 1: ACS Financial Summary

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
Budget by Program Area						
Adoption Services	\$196,314	\$255,820	\$226,970	\$226,970	\$227,030	\$60
Alternatives To Detention	6,592	4,799	4,062	10,826	4,360	298
Child Care Services	441,414	730,698	487,476	879,134	471,325	(16,151)
Child Welfare Support	83,130	76,245	54,033	54,239	53,201	(833)
Dept. of Ed. Residential Care	78,244	75,642	93,260	83,153	86,593	(6,667)
Foster Care Services	643,435	668,804	634,180	747,775	616,835	(17,346)
Foster Care Support	42,365	50,874	51,783	51,783	51,783	0
General Administration	219,316	211,072	237,633	240,415	263,571	25,938
Head Start	84	6	0	0	0	0
Juvenile Justice Support	14,510	15,868	16,030	16,030	16,030	0
Non-Secure Detention	17,764	14,571	19,007	19,007	19,007	0
Placements	110,380	111,878	117,969	119,654	110,412	(7,557)
Preventive Homemaking Services	26,987	19,898	27,231	27,231	24,204	(3,027)
Preventive Services	346,859	323,870	331,037	330,704	322,535	(8,502)
Protective Services	356,460	357,620	376,628	378,325	386,166	9,538
Secure Detention	62,978	70,639	58,991	58,936	58,836	(155)
TOTAL	\$2,646,832	\$2,988,304	\$2,736,290	\$3,244,181	\$2,711,886	(\$24,405)
Funding						
City Funds	\$1,024,776	\$1,056,733	\$863,214	\$855,827	\$830,107	(\$33,107)
State	838,129	881,807	772,505	1,025,500	773,731	1,226
Federal - Other	780,088	1,045,854	1,097,401	1,359,683	1,107,905	10,504
Intra-city	3,839	3,910	3,170	3,170	143	(3,027)
TOTAL	\$2,646,832	\$2,988,304	\$2,736,290	\$3,244,181	\$2,711,886	(\$24,405)
Budgeted Headcount						
Full-Time Positions - Civilian	6,328	6,209	7,079	7,080	7,025	(54)
Full-Time Equivalent Positions	13	13	41	33	33	(8)
TOTAL	6,341	6,222	7,120	7,113	7,058	(62)

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget

In Fiscal 2025, ACS's budget is funded with \$830.1 million of City funding, \$773.7 million of State funds, and \$1.1 billion of Federal funds. This is \$33.1 million less City funds than in Fiscal 2024 at adoption, \$10.5 million more in federal funding, and \$1.2 million more in State funds.

ACS's budget is divided into 16 program areas, with the foster care services program being the largest, accounting for \$616.8 million or 22.74 percent of the total budget. Appendix B provides an overview of ACS's program areas, including spending, funding, and budgeted headcount.

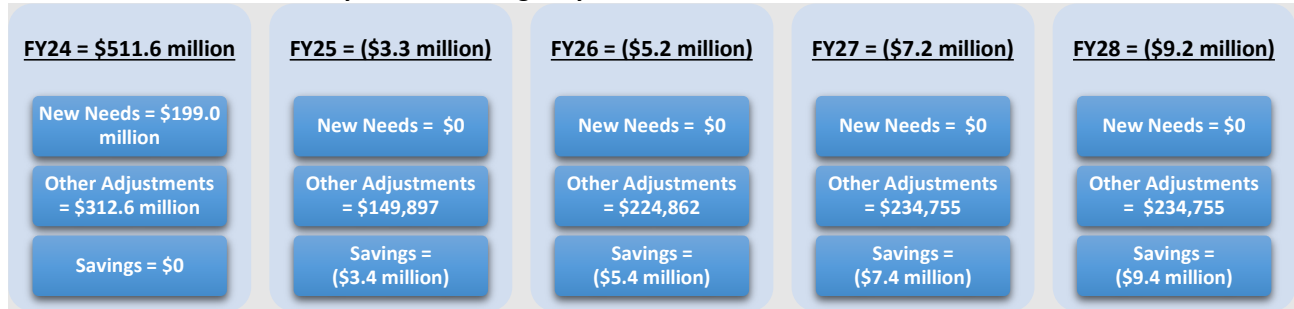
Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan increase ACS's Fiscal 2024 budget by \$511.6 million in Fiscal 2024 and decreases the Fiscal 2025 budget by \$3.3 million, as compared to the November Plan. The Preliminary Plan includes one new need and one Program to Eliminate the Gap (PEG) initiative for NYC Aging, both of which are detailed below. Additionally, there are several other adjustments, the

most notable of which are discussed below. Chart 3 summarizes ACS’s spending changes from the November Plan to the Preliminary Plan.

The table below provides a summary of ACS’s spending changes from the November Financial Plan to the Preliminary Financial Plan.

Chart 3: Fiscal 2025 Preliminary Plan Net Changes by Fiscal Year*



*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.

Table 2 summarizes ACS’s PEG savings across the November and Preliminary Plans. Notably, some of the savings listed in Chart 3 relate to non-City funding. Thus, the savings amounts differ from the PEG totals listed in Table 2, as those only relate to City funding changes.

Table 2: ACS’s Total PEGs

Dollars in Thousands	FY24	FY25	FY26	FY27	FY28
November Plan	(\$42,574)	(\$41,838)	(\$42,062)	(\$42,062)	(\$42,062)
Preliminary Plan	(157,458)	(10,885)	(11,645)	(12,405)	(13,165)
TOTAL PEGs	(\$200,032)	(\$52,723)	(\$53,707)	(\$54,467)	(\$55,227)

Source: New York City Office of Management and Budget

New Needs

- **Childcare.** The Preliminary Plan includes an additional \$81.0 million in City funding in Fiscal 2024 only to support childcare vouchers. This additional funding supports a 25 percent increase in demand for childcare vouchers and an increase of 37 percent in the State-mandated market rates paid to providers. Most childcare funds come from federal revenue streams that funnel through the State, for which the City is required to provide a match. ACS anticipates the need will increase next year and additional funding will be added to a future financial plan to cover the outyear funding needs.
- **Foster Care.** The Preliminary Plan includes an additional \$118.0 million in City funding in Fiscal 2024 only for payments to children in foster care and children that were adopted from foster care. The State increased the Maximum State Aid Rates (MSAR) a couple of fiscal years ago but did not include additional funding to cover the cost of the increase. Additionally, the State altered the formula, removing the State share, which required the City to cover the shortfall.

Other Adjustments

- **Childcare.** The Preliminary Plan includes an additional \$311.0 million in non-City funding in Fiscal 2024 only for childcare vouchers relating to the new need previously detailed. The funding is comprised of \$66.1 million in State funds and \$244.9 million in federal funds.

- **Prior Year Revenue.** The Preliminary Plan includes an additional \$40.0 million of State funding which is swapped for City funds in Fiscal 2024 only, resulting in no net change to ACS's budget. The State funds are provided through the Child Welfare State Preventative Grant. This is the result of revenue received on a lagging basis for services rendered in previous fiscal years.

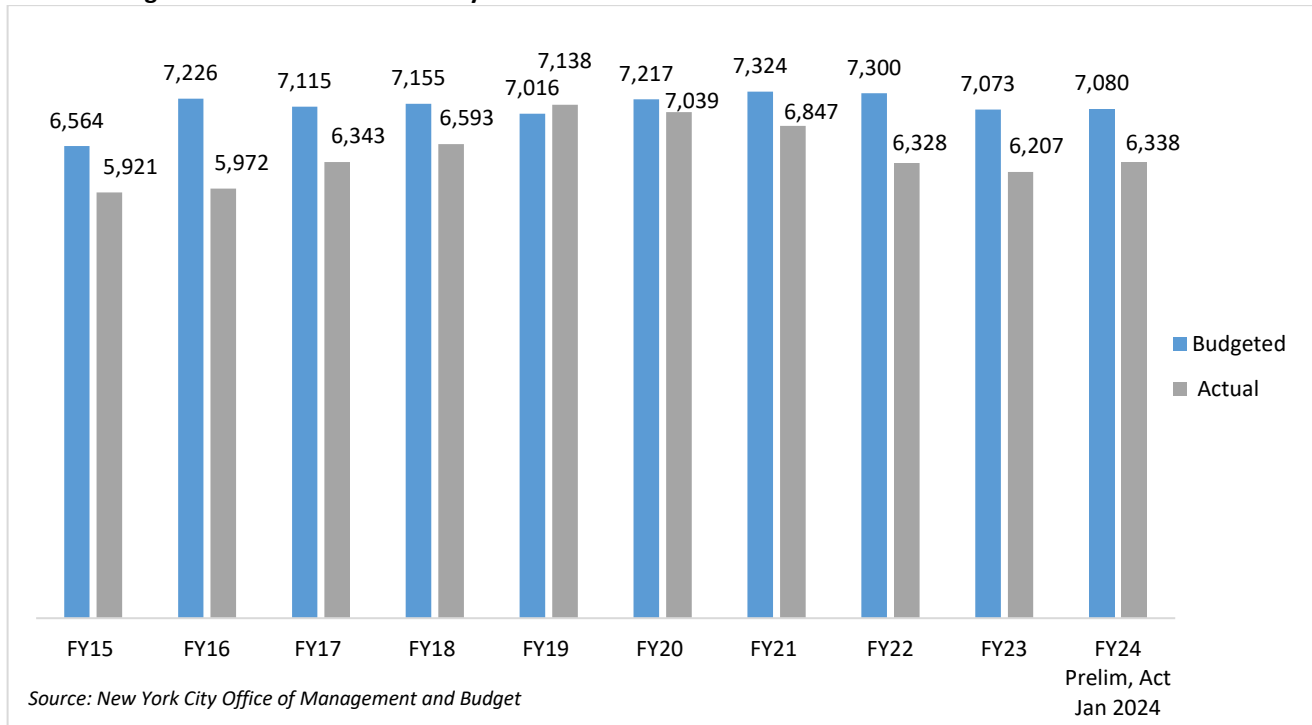
Savings and Program to Eliminate the Gap (PEGs)

- **Prior Year Revenue.** The Preliminary Plan includes a \$149.6 million City to State funding swap in Fiscal 2024 only, resulting in no net change to ACS's budget. The State source is largely the Child Welfare State Preventative Grant. This relates to revenue received on a lagging basis for services rendered in previous fiscal years.
- **Childcare Claiming.** The Preliminary Plan includes a City to federal funding swap of \$6.4 million in Fiscal 2024, and \$9.6 million in Fiscal 2025 and the outyears, resulting in no net change to ACS's budget. The City was able to claim additional federal revenue due to a State increase in the number of allowed closure days for which centers are permitted reimbursement.
- **Preventive Re-estimate.** The Preliminary Plan reflects savings of \$2.0 million in Fiscal 2025, \$4.0 million in Fiscal 2026, \$6.0 million in Fiscal 2027, and \$8.0 million in Fiscal 2028 from a slot reduction of under-utilized preventive services. These savings come from a combination of City and State funding. This action eliminates 320 slots available for the family treatment and rehabilitation program and 32 slots from the substance and mental health program. ACS has indicated that there are no waitlists or program closures due to this funding reduction.
- **Family Service Unit.** The Preliminary Plan reflects a baselined reduction of \$1.4 million, and 20 positions, starting in Fiscal 2024 for a decrease in Child Protective Services staff. The savings are from City, State, and federal sources. Since the onset of the pandemic, there has been a decrease in the number of court-ordered supervision cases, and the Agency requires less staff to support this work. The positions removed, which are all currently vacant, include 15 specialists, one assistant supervisor, three unit supervisors, and one childcare worker.

Headcount

The Preliminary Plan includes no additional positions to ACS's budgeted headcount. As of January 2024, 6,338 of ACS's budgeted positions were filled, with 742 vacancies, a 10.5 percent vacancy rate. The Agency's Fiscal 2025 budgeted headcount includes 7,025 full-time positions and 33 full-time equivalents (FTEs). Chart 4 provides a summary of ACS's headcount budgeted at adoption compared to the actual headcount as of the end of the year for the last ten fiscal years, except for Fiscal 2024, which reflects the budgeted headcount as of the Preliminary Plan and the actual headcount as of January 2024. The average budgeted headcount across the ten years is 7,107 positions, while the average vacancy rate is 8.9 percent.

Chart 4: Budgeted vs. Actual Headcount by Fiscal Year



ACS Contract Budget

The City’s Contract Budget includes all projected expenditures for personal service, technical, or consulting contracts. The Contract Budget is a subset of the OTPS portion of the City’s Expense Budget.

Contracts managed by ACS total \$1.57 billion in Fiscal 2025, \$66.7 million less than the contract total in Fiscal 2024 at adoption. The Fiscal 2025 Budget includes 574 contracts, one less than the total in Fiscal 2024 at adoption. Child Welfare Services comprise 342 contracts with a total value of \$405.5 million in Fiscal 2025. This contracting category is comprised of ACS contracts with community-based organizations that provide services to children across the five boroughs. Table 3 lists the funding amount and number of contracts, by category, in Fiscal 2024 at adoption and in Fiscal 2025 in the Preliminary Plan.

Table 3: ACS’s Contract Budget, FY24 Adopted vs. FY25 Preliminary

<i>Dollars in Thousands</i>				
Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Child Welfare Services	\$153,834	342	\$142,965	342
Childrens Charitable Institution	4,737	70	4,737	70
Cleaning Services	9,368	12	9,368	12
Contractual Services - General	6	66	6	66
Data Processing Equipment	5,340	3	5,340	3
Day Care of Children	242	12	242	12
Homemaking Services	10,976	9	10,976	9
Maintenance & Operation of Infrastructure	1,338	1	1,338	1
Maintenance & Repair General	3,936	17	3,936	17
Office Equipment Maintenance	515,144	1	505,002	1
Printing Contracts	430,819	3	405,492	3
Professional Services Computer Services	27,231	21	24,204	21
Professional Services Legal Services	467,491	4	451,215	4
Professional Services Other	291	2	221	2
Security Services	10	7	10	7
Telecommunications Maintenance	131	1	131	1
Temporary Services	7,091	2	6,151	2
Training Program for City Employees	873	2	873	1
TOTAL	\$1,638,858	575	\$1,572,208	574

Source: New York City Office of Management and Budget

Fiscal 2024 Preliminary Mayor’s Management Report

ACS reports on key indicators in the Fiscal 2024 Preliminary Mayor’s Management Report (PMMR), which includes data on City agencies and their programs’ performances. Several of the Agency’s key indicators improved when compared to the first four months of Fiscal 2023, but some also declined or remained stagnant, suggesting ACS is continuing to rebuild after the dramatic impact of the pandemic on child care and welfare services.

- Foster Care Placement.** The number of children who moved from one foster care placement to another increased in the first four months of Fiscal 2024 to 1.3 per 1,000 care days compared to 1.2 per 1,000 care days in Fiscal 2023. This increase resulted from the closure of various residential foster care programs that did not receive awards from the system wide re-procurement of foster care contracts in spring 2023.
- Child Care Voucher Enrollment.** Child care voucher enrollment rose 25 percent from 52,360 in the first four months of Fiscal 2023 to 65,572 during the same period in Fiscal 2024. Several campaigns that ACS, the City, and the State have promoted have proven to be very successful due to the increase in enrollment. As a result, ACS has seen a temporary 30 percent reduction in the share of applications for which eligibility is determined within 30 days. In the first four months of Fiscal 2024 the share of applications which met this benchmark is 67 percent, down from 97 percent in the first four months of Fiscal 2023.
- Juvenile Detention Admission.** ACS saw a 12 percent increase in admissions to juvenile detention. In the first four months of Fiscal 2024 there were 632 admissions, up from 566 in the first four months of Fiscal 2023. This increase in admissions was coupled with an increase in the average length of stay during the same period, from 27 to 43 days. The overall increase in admission and in the length in which young people are staying has led to a 31 percent increase (from 198 to 260)

in the average daily population in the first four months of Fiscal 2024 from the same period in Fiscal 2023.

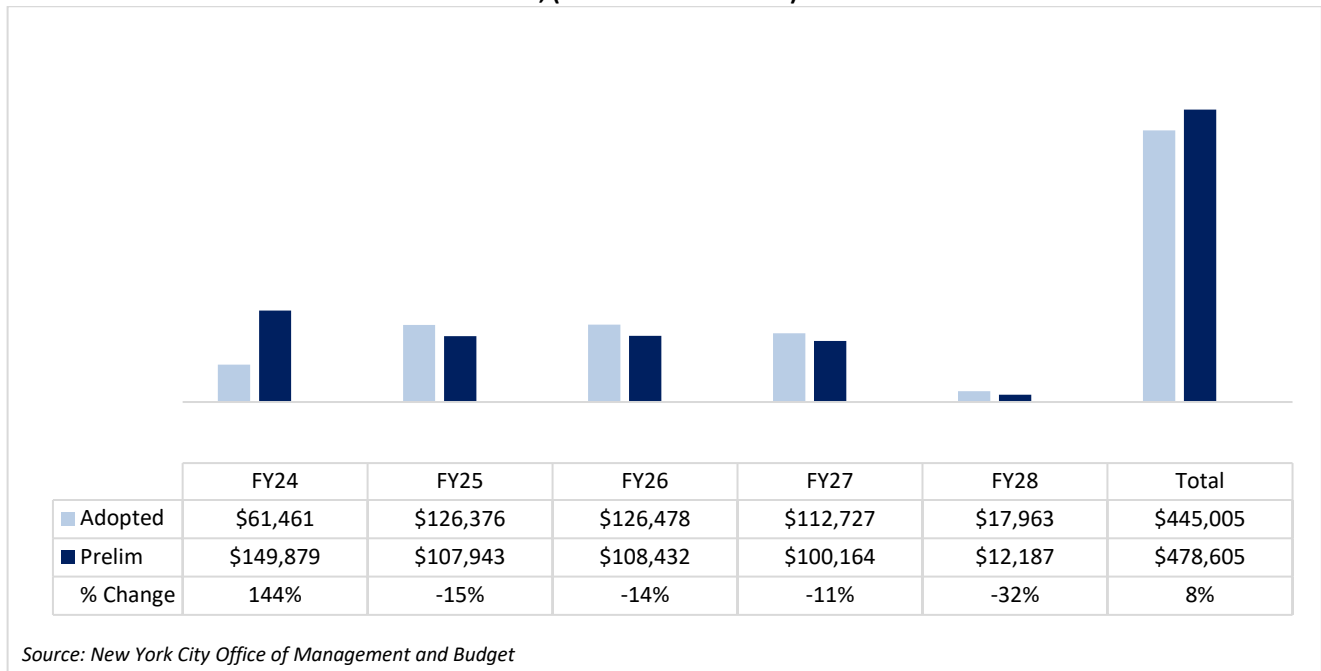
- **Escape Rate.** ACS saw an increase in the abscond rate per its 100 daily population in non-secure detention facilities. In the first four months of Fiscal 2023 the rate was 0.17, this has increased to 0.50 in Fiscal 2024. The population in non-secure detention has increased, which may be contributing to this increase.
- **Altercations.** ACS saw an increase in youth-on-staff assaults. The number rose from 0.09 per 100 care days in the first four months of Fiscal 2023 to 0.12 in the first four months of Fiscal 2024.

Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations at Adoption. The Commitment Plan provides project-level funding detail, as well as an estimate of expenditure dates. This document includes projects’ estimated costs, start date, and time to completion.

ACS’s Preliminary Commitment Plan includes approximately \$478.6 million in Fiscal 2024-2028. This represents approximately 0.54 percent of the City’s \$88.47 billion Preliminary Commitment Plan. ACS’s Preliminary Capital Commitment Plan for Fiscal 2024-2028 reflects an increase of \$33.6 million, or 8 percent, from the amount scheduled in the Fiscal 2024 Adopted Commitment Plan of \$445.0 million. The changes, by fiscal year, between the Fiscal 2024 Adopted Commitment Plan and the Fiscal 2025 Preliminary Commitment Plan are illustrated in Chart 5.

Chart 5: ACS Fiscal 2025-2028 Commitment Plan, (Dollars in Thousands)



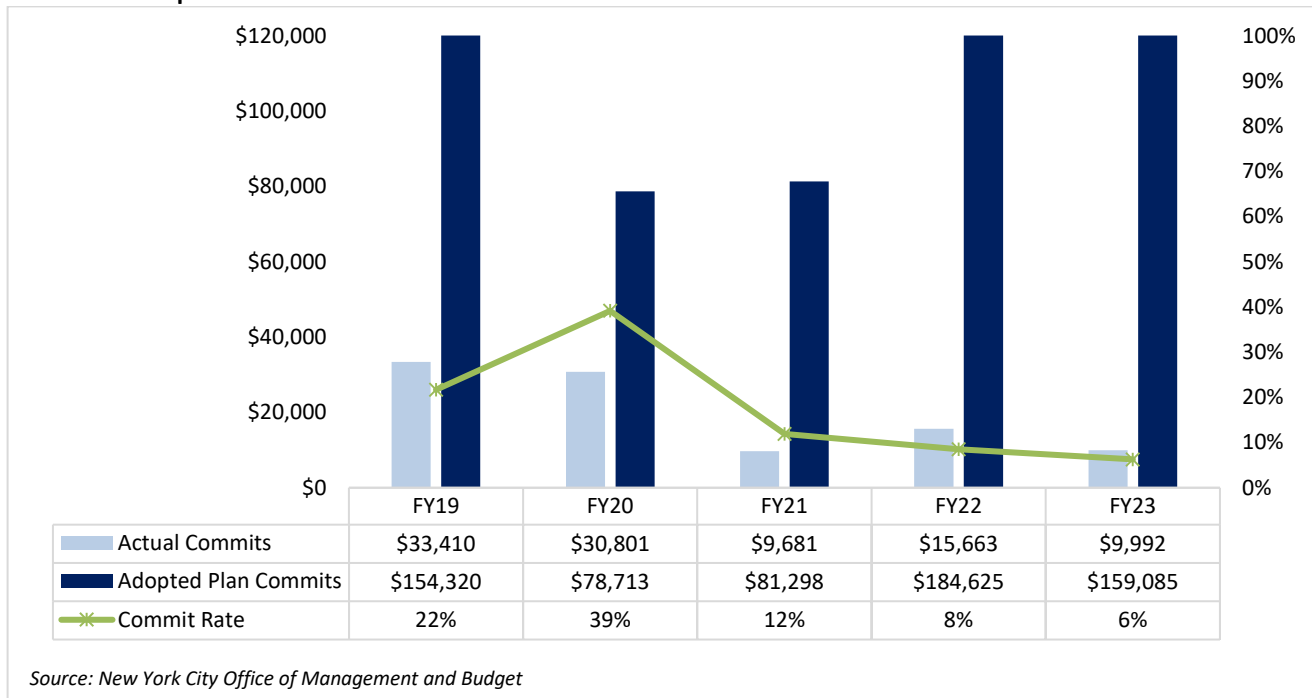
Preliminary Capital Commitment Plan Highlights

Below are some of the major capital projects in the Preliminary Capital Commitment Plan for Fiscal 2024-2028.

- **New Construction at Horizon.** ACS’s Fiscal 2025 Preliminary Capital Plan includes \$258.3 million in Fiscals 2024 through 2028 for phase two of new construction at the Horizon detention center. The total planned commitments in the Preliminary Plan are \$136.7 million more than they were in the Adopted Capital Commitment Plan. This is due to funds from the outyears being pushed into the current fiscal year.
- **William Street Relocation.** ACS’s Fiscal 2025 Preliminary Capital Plan includes \$43 million in Fiscals 2024 through 2028 for structure improvements to ACS run facilities. The total planned commitments in the Preliminary Plan are the same as they were in the Adopted Capital Commitment Plan.
- **Children’s Aid Society.** ACS’s Fiscal 2025 Preliminary Capital Plan includes \$24.5 million in Fiscal 2024 through 2028 for the construction and design of 13 classrooms. The total planned commitments in the Preliminary Plan are the same as they were in the Adopted Capital Commitment Plan.

Chart 6 displays the Agency’s Capital Commitment Plan at adoption in Fiscals 2019 through 2023 and the actual commitments in the corresponding fiscal year. ACS’s commitment rate has fluctuated over the last five years. In Fiscal 2019 the Agency’s capital commitment rate was 22 percent, in Fiscal 2020 it increased to 39 percent, and then decreased to 12 percent in Fiscal 2021. In Fiscal 2022, the rate dropped to eight percent, and in Fiscal 2023 it dropped again to six percent.

Chart 6: ACS Capital Commitment Rate



Budget Issues and Concerns

- **Preventive Re-estimate PEGs.** ACS’s budget in the Preliminary Plan includes a \$2.0 million PEG in Fiscal 2025, \$4.0 million in Fiscal 2026, \$6.0 million in Fiscal 2027, and \$8.0 million in Fiscal 2028 for preventive programs. With the recent growth of the City’s juvenile detention population, reductions in funding for preventative programs may impose further constraints on services and

resources for young adults. According to the PMMR, in the first four months of Fiscal 2024, ACS saw a 12 percent increase in the number of juveniles admitted into juvenile detention.

- **Childcare Voucher Enrollment.** The PMMR revealed ACS has seen an increase in the time it takes for childcare applications to be processed. The PMMR also reported a 30 percent decrease in applications processed for eligibility during the first four months of Fiscal 2024 compared to the same period in Fiscal 2023. Vouchers play a vital role in assisting families with children and allowing them to find affordable care while they are away at work or school. Without sufficient funding and staffing the Agency cannot ensure clients are able to receive the services they need and as the demand for childcare vouchers continues to increase, it is imperative to have the infrastructure in place to manage an influx.

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
ACS Budget as of the Adopted FY24 Plan	\$863,214	\$1,873,077	\$2,736,291	\$850,922	\$1,883,034	\$2,733,956
Changes Introduced in the November Plan						
Programs to Eliminate the Gap (PEGs)						
ACS Family Court Legal Services Unit Reorganization	\$0	\$0	0	(\$433)	(\$695)	(\$1,128)
CCBG Admin	(872)	872	0	0	0	0
Childcare Revenue Maximization	(5,492)	5,492	0	(5,492)	5,492	0
Close to Home	0	0	0	(6,756)	(483)	(7,239)
Close to Home Monitoring	(310)	0	(310)	(310)	0	(310)
Committee on Special Education Re-estimate	(10,107)	0	(10,107)	(5,190)	0	(5,190)
Connect Intra-City	(785)	(787)	(1,572)	(785)	(787)	(1,572)
EarlyLearn	(400)	0	(400)	(400)	0	(400)
Family Service Unit Reorganization	0	0	0	(555)	(890)	(1,445)
Fringe Benefits Reimbursement	(18,219)	0	(18,219)	(18,219)	0	(18,219)
Preventive Re-estimate	0	0	0	(1,610)	(2,627)	(4,237)
RTA Programming and IT	(2,000)	0	(2,000)	(2,000)	0	(2,000)
Telecommunication Savings - ACS	(193)	0	(193)	(89)	0	(89)
Title XX	(4,196)	4,196	0	0	0	0
Subtotal, PEGs	(\$42,574)	\$9,773	(\$32,801)	(\$41,838)	\$10	(\$41,828)
Other Adjustments						
Aid to Asylum Seekers	\$1,417	\$0	\$1,417	\$3,189	\$0	\$3,189
ARPA Realignment	0	(486)	(486)	0	0	0
ARPA Adjustment	8,608	(8,608)	0	9,094	(9,094)	0
Asylum Legal Services	0	1,500	1,500	0	0	0
Asylum Seeker Adjustment	0	165	165	0	165	165
Buyers collective bargaining funding	35	40	75	33	37	69
CSBA 21-26 Round Labor Funding	1,039	1,175	2,215	1,085	1,227	2,312
CWA L1180 Collective Bargaining	8	0	8	7	0	7
Fringe benefits reimbursement	18,219	0	18,219	18,219	0	18,219
FY24 STSJP Preventative Services	0	4,009	4,009	0	0	0
IBEW L3 Electricians CBA	9	10	19	16	18	34
IBT L237 21-26 Collective Bargaining	26	0	26	20	0	20
IBT L237 Funding Estimate	466	455	921	360	354	714
NYSNA collective bargaining funding	97	109	206	139	157	295
Preventive Claiming	0	(1,718)	(1,718)	0	(1,718)	(1,718)
STSJP Transfer	2,457	0	2,457	0	0	0
To 002/6625/400	0	149	149	0	0	0
Workforce Enhancement Adjustment	(113)	0	(113)	(254)	0	(254)
Subtotal, Other Adjustments	\$32,267	(\$320)	\$29,067	\$31,907	(\$885)	\$23,053
TOTAL, All Changes in November Plan	(\$10,307)	\$9,453	(\$3,734)	(\$9,931)	(\$876)	(\$18,776)
ACS Budget as of the November Plan	\$852,907	\$1,879,649	\$2,732,556	\$840,991	\$1,874,191	\$2,715,182
Changes Introduced in the Preliminary Plan						
New Needs						
Child Care	\$81,000	\$0	\$81,000	\$0	\$0	\$0
State Mandate	118,000	0	118,000	0	0	0
Subtotal, New Needs	\$199,000	\$0	\$199,000	\$0	\$0	\$0
Programs to Eliminate the Gap (PEGs)						
CCBG Maximization	(\$1,500)	\$1,500	\$0	\$0	\$0	\$0
Child Care Claiming	(6,380)	6,380	0	(9,570)	9,570	0
Family Service Unit	0	0	0	(555)	(890)	(1,445)
Preventive Re-estimate	0	0	0	(760)	(1,240)	(2,000)
Prior Year Revenue	(149,578)	149,578	0	0	0	0
Subtotal, PEGs	(\$157,458)	\$157,458	\$0	(\$10,885)	\$7,440	(\$3,445)

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
Other Adjustments						
Carpenters 21-26 Round Funding	\$33	\$9	\$43	\$34	\$12	\$45
Funding for Child Care	0	311,032	311,032	0	0	0
L1969 painters Collective Bargaining	28	32	61	31	35	66
L246 Sheet Metal Workers CB	7	8	14	7	8	16
L30 oilers, se, sse CB	68	77	145	84	94	178
NFP COPS Transfer (w/ACS)	1,297	0	1,297	0	0	0
Prior Year Revenue	(40,000)	40,000	0	0	0	0
Safe Harbour Mod	0	89	89	0	0	0
YMI Funding Adjustment	(55)	0	(55)	(155)	0	(155)
Subtotal, Other Adjustments	(\$38,622)	\$351,247	\$312,625	\$1	\$149	\$150
TOTAL, All Changes in the Preliminary Plan	\$2,920	\$508,704	\$511,625	(\$10,884)	\$7,589	(\$3,295)
ACS Budget as of the Preliminary Plan	\$855,827	\$2,388,353	\$3,244,181	\$830,107	\$1,881,779	\$2,711,886

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

B. Program Areas

Adoption Services						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,490	\$3,456	\$2,040	\$2,040	\$2,100	\$60
Additional Gross Pay	241	194	55	55	55	0
Additional Gross Pay - Labor Reserve	0	114	0	0	0	0
Overtime - Civilian	251	214	26	26	26	0
Subtotal	\$3,982	\$3,978	\$2,121	\$2,121	\$2,181	\$60
Other Than Personal Services						
Social Services	\$190,880	\$251,842	\$223,734	\$223,734	\$223,734	\$0
Contractual Services - Social Services	1,453	0	1,093	1,093	1,093	0
Other Services & Charges	0	0	22	22	22	0
Subtotal	\$192,333	\$251,842	\$224,849	\$224,849	\$224,849	\$0
TOTAL	\$196,314	\$255,820	\$226,970	\$226,970	\$227,030	\$60
Funding						
City Funds			\$40,349	\$40,349	\$40,373	\$24
State			82,704	82,704	82,734	30
Federal - Other			103,917	103,917	103,923	5
TOTAL	\$196,314	\$255,820	\$226,970	\$226,970	\$227,030	\$60
Budgeted Headcount						
Full-Time Positions - Civilian	50	51	26	26	26	0
TOTAL	50	51	26	26	26	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Alternatives to Detention						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Other Than Personal Services						
Social Services	\$298	\$0	\$0	\$0	\$0	\$0
Contractual Services	875	906	4,062	4,360	4,360	298
Contractual Services - Social Services	88	6	0	0	0	0
Other Services & Charges	5,220	3,886	0	6,466	0	0
Fixed & Misc. Charges	111	0	0	0	0	0
Subtotal	\$6,592	\$4,799	\$4,062	\$10,826	\$4,360	\$298
TOTAL	\$6,592	\$4,799	\$4,062	\$10,826	\$4,360	\$298
Funding						
City Funds			\$3,180	\$5,935	\$3,478	\$298
State			882	4,891	882	0
TOTAL	\$6,592	\$4,799	\$4,062	\$10,826	\$4,360	\$298

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Child Care Services						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$9,030	\$10,597	\$15,247	\$15,247	\$15,474	\$227
Additional Gross Pay	441	607	678	678	678	0
Additional Gross Pay - Labor Reserve	0	345	0	0	0	0
Overtime - Civilian	146	351	391	391	391	0
Amounts to be Scheduled	0	0	11	11	11	0
Unsalaries	69	18	15	15	15	0
Subtotal	\$9,686	\$11,917	\$16,342	\$16,342	\$16,569	\$227
Other Than Personal Services						
Social Services	\$248	\$250	\$288	\$409	\$296	\$8
Contractual Services	4,788	813	3,146	3,081	3,131	(14)
Contractual Services - Social Services	419,879	708,551	468,116	857,833	451,291	(16,826)
Fixed & Misc. Charges	228	1,063	400	840	840	440
Other Services & Charges	6,585	8,105	(816)	629	(802)	14
Subtotal	\$431,728	\$718,781	\$471,134	\$862,792	\$454,756	(\$16,378)
TOTAL	\$441,414	\$730,698	\$487,476	\$879,134	\$471,325	(\$16,151)
Funding						
City Funds			\$96,638	\$163,020	\$65,290	(\$31,348)
State			23,998	88,946	24,113	115
Federal - Other			366,839	627,168	381,922	15,082
TOTAL	\$441,414	\$730,698	\$487,476	\$879,134	\$471,325	(\$16,151)
Budgeted Headcount						
Full-Time Positions - Civilian	141	159	236	236	236	0
TOTAL	141	159	236	236	236	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Child Welfare Support						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$78,696	\$69,903	\$51,306	\$51,512	\$50,473	(\$833)
Additional Gross Pay	3,066	3,493	1,406	1,406	1,406	0
Additional Gross Pay - Labor Reserve	10	1,162	0	0	0	0
Overtime - Civilian	1,194	1,441	1,088	1,088	1,088	0
Fringe Benefits	1	1	0	0	0	0
Unsalariated	163	245	233	233	233	0
Subtotal	\$83,130	\$76,245	\$54,033	\$54,239	\$53,201	(\$833)
TOTAL	\$83,130	\$76,245	\$54,033	\$54,239	\$53,201	(\$833)
Funding						
City Funds			\$10,880	\$10,976	\$10,585	(\$294)
State			17,597	17,690	17,159	(438)
Federal - Other			25,556	25,573	25,456	(100)
TOTAL	\$83,130	\$76,245	\$54,033	\$54,239	\$53,201	(\$833)
Budgeted Headcount						
Full-Time Positions - Civilian	872	775	780	780	765	(15)
TOTAL	872	775	780	780	765	(15)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Department of Education Residential Care						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Other Than Personal Services						
Social Services	\$78,244	\$75,642	\$93,260	\$83,153	\$86,593	(\$6,667)
Subtotal	\$78,244	\$75,642	\$93,260	\$83,153	\$86,593	(\$6,667)
TOTAL	\$78,244	\$75,642	\$93,260	\$83,153	\$86,593	(\$6,667)
Funding						
City Funds			\$93,260	\$83,153	\$86,593	(\$6,667)
TOTAL	\$78,244	\$75,642	\$93,260	\$83,153	\$86,593	(\$6,667)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Foster Care Services						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Other Than Personal Services						
Social Services	\$59,779	\$85,162	\$77,775	\$78,276	\$68,013	(\$9,762)
Contractual Services	0	139	1,443	473	473	(970)
Contractual Services - Social Services	577,845	579,665	542,245	534,693	530,273	(11,972)
Fixed & Misc. Charges	2,589	2,880	0	2,758	2,758	2,758
Other Services & Charges	3,221	959	12,718	131,575	15,317	2,600
Subtotal	\$643,435	\$668,804	\$634,180	\$747,775	\$616,835	(\$17,346)
TOTAL	\$643,435	\$668,804	\$634,180	\$747,775	\$616,835	(\$17,346)
Funding						
City Funds			\$245,212	\$179,033	\$232,104	(\$13,108)
State			179,701	348,433	172,746	(6,955)
Federal - Other			209,267	220,309	211,984	2,717
TOTAL	\$643,435	\$668,804	\$634,180	\$747,775	\$616,835	(\$17,346)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Foster Care Support						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$35,382	\$40,759	\$46,425	\$46,425	\$46,425	\$0
Additional Gross Pay	1,832	2,535	2,268	2,268	2,268	0
Additional Gross Pay - Labor Reserve	0	1,461	0	0	0	0
Overtime - Civilian	5,000	5,902	878	878	878	0
Fringe Benefits	0	10	0	0	0	0
Unsalaries	51	84	2,211	2,211	2,211	0
P.S. Other	100	124	0	0	0	0
Subtotal	\$42,365	\$50,874	\$51,783	\$51,783	\$51,783	\$0
TOTAL	\$42,365	\$50,874	\$51,783	\$51,783	\$51,783	\$0
Funding						
City Funds			\$12,978	\$12,978	\$12,978	\$0
State			16,708	16,708	16,708	0
Federal - Other			22,097	22,097	22,097	0
TOTAL	\$42,365	\$50,874	\$51,783	\$51,783	\$51,783	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	514	534	712	712	712	0
TOTAL	514	534	712	712	712	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

General Administration						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$73,661	\$71,149	\$84,070	\$85,850	\$88,970	\$4,900
Additional Gross Pay	3,835	3,850	1,889	1,889	1,889	0
Additional Gross Pay - Labor Reserve	0	990	0	0	0	0
Overtime - Civilian	3,332	4,984	12,731	12,731	12,731	0
Amounts to be Scheduled	0	0	30	30	30	0
Fringe Benefits	279	352	0	180	0	0
Unsalaries	477	429	287	287	291	4
P.S. Other	(63)	(190)	0	0	0	0
Subtotal	\$81,520	\$81,576	\$99,006	\$100,966	\$103,910	\$4,904
Other Than Personal Services						
Supplies and Materials	\$2,333	\$2,312	\$2,713	\$2,748	\$2,713	\$0
Property and Equipment	1,468	702	952	1,017	967	15
Social Services	0	45	0	50	0	0
Contractual Services	29,606	29,224	35,228	34,118	34,791	(437)
Contractual Services - Professional Services	5,191	4,936	5,316	4,988	5,316	0
Contractual Services - Social Services	6,699	8,080	6,260	7,274	6,260	0
Fixed Misc. & Charges	147	264	80	80	80	0
Other Services & Charges	92,353	83,933	88,078	89,174	109,534	21,456
Subtotal	\$137,796	\$129,496	\$138,627	\$139,449	\$159,661	(\$21,034)
TOTAL	\$219,316	\$211,072	\$237,633	\$240,415	\$263,571	\$25,938
Funding						
City Funds			\$67,704	\$63,648	\$91,845	\$24,141
State			71,982	88,061	81,291	9,308
Federal - Other			97,947	88,706	90,435	(7,512)
TOTAL	\$219,316	\$211,072	\$237,633	\$240,415	\$263,571	\$25,938
Budgeted Headcount						
Full-Time Positions - Civilian	862	828	971	972	972	1
TOTAL	862	828	971	972	972	1

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Head Start						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$84	\$6	\$0	\$0	\$0	\$0
Subtotal	\$84	\$6	\$0	\$0	\$0	\$0
TOTAL	\$84	\$6	\$0	\$0	\$0	\$0
Funding						
City Funds			\$0	\$0	\$0	\$0
State			0	0	0	0
Federal - Other			0	0	0	0
TOTAL	\$84	\$6	\$0	\$0	\$0	\$0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Juvenile Justice Support						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,013	\$3,346	\$3,182	\$3,182	\$3,182	\$0
Additional Gross Pay	275	354	0	0	0	0
Additional Gross Pay - Labor Reserve	0	159	0	0	0	0
Fringe Benefits	4	5	0	0	0	0
Overtime - Civilian	981	1,402	568	568	568	0
Subtotal	\$4,273	\$5,266	\$3,750	\$3,750	\$3,750	\$0
Other Than Personal Services						
Supplies and Materials	\$67	\$90	\$315	\$315	\$315	\$0
Property and Equipment	0	0	39	39	39	0
Contractual Services	6,712	6,523	11,757	11,757	11,757	0
Other Services & Charges	3,458	3,989	169	169	169	0
Subtotal	\$10,236	\$10,602	\$12,280	\$12,280	\$12,280	\$0
TOTAL	\$14,510	\$15,868	\$16,030	\$16,030	\$16,030	\$0
Funding						
City Funds			\$10,962	\$10,962	\$10,962	\$0
State			5,068	5,068	5,068	0
TOTAL	\$14,510	\$15,868	\$16,030	\$16,030	\$16,030	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	52	53	69	69	69	0
TOTAL	52	53	69	69	69	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Non-Secure Detention						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$391	\$385	\$533	\$533	\$533	\$0
Additional Gross Pay	12	4	0	0	0	0
Additional Gross Pay - Labor Reserve	0	15	0	0	0	0
Overtime - Civilian	97	80	228	228	228	0
Subtotal	\$500	\$484	\$760	\$760	\$760	\$0
Other Than Personal Services						
Supplies and Materials	\$22	\$25	\$33	\$33	\$33	\$0
Other Services & Charges	0	0	3	3	3	0
Contractual Services	17,242	14,062	18,211	18,211	18,211	0
Subtotal	\$17,264	\$14,087	\$18,246	\$18,246	\$18,246	\$0
TOTAL	\$17,764	\$14,571	\$19,007	\$19,007	\$19,007	\$0
Funding						
City Funds			\$11,504	\$11,504	\$11,504	\$0
State			7,503	7,503	7,503	0
TOTAL	\$17,764	\$14,571	\$19,007	\$19,007	\$19,007	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	6	5	26	26	26	0
TOTAL	6	5	26	26	26	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Placements						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$6,729	\$6,160	\$8,882	\$8,882	\$8,882	\$0
Additional Gross Pay	94	148	0	0	0	0
Additional Gross Pay - Labor Reserve	0	165	0	0	0	0
Overtime - Civilian	191	403	50	50	50	0
Subtotal	\$7,014	\$6,876	\$8,932	\$8,932	\$8,932	\$0
Other Than Personal Services						
Supplies and Materials	\$6	\$0	\$0	\$0	\$0	\$0
Other Services & Charges	1,600	2,300	4,671	4,671	4,671	0
Social Services	1,355	1,676	17	17	17	0
Contractual Services	82,775	85,477	86,126	85,794	76,467	(9,660)
Contractual Services - Professional Services	1,919	2,007	2,550	1,610	1,610	(940)
Payments to OCFS	13,065	11,000	15,673	15,673	15,758	85
Fixed Misc. & Charges	2,645	2,542	0	2,957	2,957	2,957
Subtotal	\$103,366	\$105,002	\$109,037	\$110,722	\$101,480	(\$7,557)
TOTAL	\$110,380	\$111,878	\$117,969	\$119,654	\$110,412	(\$7,557)
Funding						
City Funds			\$105,482	\$107,167	\$98,407	(\$7,074)
State			4,273	4,273	4,273	0
Federal - Other			8,215	8,215	7,732	(483)
TOTAL	\$110,380	\$111,878	\$117,969	\$119,654	\$110,412	(\$7,557)
Budgeted Headcount						
Full-Time Positions - Civilian	87	63	70	70	70	0
TOTAL	87	63	70	70	70	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Preventive Homemaking Services						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Other Than Personal Services						
Contractual Services - Professional Services	\$26,987	\$19,898	\$27,231	\$27,231	\$24,204	(\$3,027)
Subtotal	\$26,987	\$19,898	\$27,231	\$27,231	\$24,204	(\$3,027)
TOTAL	\$26,987	\$19,898	\$27,231	\$27,231	\$24,204	(\$3,027)
Funding						
City Funds			\$4,132	\$4,132	\$4,132	\$0
State			1,230	1,230	1,230	0
Federal - Other			18,841	18,841	18,841	0
Intra-City			3,027	3,027	0	(3,027)
TOTAL	\$346,859	\$323,870	\$27,231	\$27,231	\$24,204	(\$3,027)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Preventive Services						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$23,380	\$24,464	\$13,216	\$13,216	\$13,216	\$0
Additional Gross Pay	572	1,030	568	568	568	0
Additional Gross Pay - Labor Reserve	0	666	0	0	0	0
Overtime - Civilian	437	882	140	140	140	0
Fringe Benefits	1	0	0	0	0	0
Unsalaries	0	79	0	0	0	0
Subtotal	\$24,389	\$27,121	\$13,924	\$13,924	\$13,924	\$0
Other Than Personal Services						
Social Services	\$9,694	\$8,596	\$9,331	\$9,416	\$9,416	\$85
Contractual Services	58	78	0	89	0	0
Contractual Services - Social Services	303,265	281,994	302,612	303,823	295,690	(6,922)
Fixed & Misc. Charges	130	0	0	0	0	0
Fixed & Misc. Charges - Section 8	3,300	3,300	3,300	3,300	3,300	0
Other Services & Charges	6,022	2,782	1,871	152	205	(1,665)
Subtotal	\$322,470	\$296,749	\$317,113	\$316,781	\$308,611	(\$8,502)
TOTAL	\$346,859	\$323,870	\$331,037	\$330,704	\$322,535	(\$8,502)
Funding						
City Funds			\$53,147	\$54,444	\$50,230	(\$2,917)
State			166,018	164,389	160,433	(5,585)
Federal - Other			111,729	111,729	111,729	0
Intra-City			143	143	143	0
TOTAL	\$346,859	\$323,870	\$331,037	\$330,704	\$322,535	(\$8,502)
Budgeted Headcount						
Full-Time Positions - Civilian	249	275	203	203	203	0
TOTAL	249	275	203	203	203	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Protective Services						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$226,898	\$216,551	\$246,017	\$247,715	\$253,105	\$7,087
Additional Gross Pay	10,973	14,548	10,121	10,121	10,121	0
Additional Gross Pay - Labor Reserve	0	7,734	0	0	0	0
Amounts to be Scheduled	0	0	28	28	28	0
Overtime - Civilian	20,295	25,035	20,708	20,708	20,708	0
Fringe Benefits	1	1	1	1	1	0
Unsalaries	244	218	461	461	467	6
Subtotal	\$258,410	\$264,087	\$277,337	\$279,034	\$284,430	\$7,093
Other Than Personal Services						
Social Services	\$4,768	\$4,277	\$2,537	\$2,537	\$2,537	\$0
Contractual Services	0	0	3,366	3,016	3,366	0
Contractual Services - Social Services	67,045	69,333	93,128	74,658	77,104	(16,025)
Fixed & Misc. Charges	14,911	16,000	0	18,470	18,470	18,470
Fixed & Misc. Charges - Judgement & Claims	7,458	0	0	0	0	0
Other Services & Charges	3,868	3,922	260	610	260	0
Subtotal	\$98,050	\$93,533	\$99,291	\$99,291	\$101,737	\$2,445
TOTAL	\$356,460	\$357,620	\$376,628	\$378,325	\$386,166	\$9,538
Funding						
City Funds			\$80,266	\$81,062	\$84,260	\$3,994
State			163,717	164,482	168,467	4,750
Federal - Other			132,645	132,781	133,439	795
TOTAL	\$356,460	\$357,620	\$376,628	\$378,325	\$386,166	\$9,538
Budgeted Headcount						
Full-Time Positions - Civilian	2,914	2,855	3,489	3,489	3,449	(40)
TOTAL	2,914	2,855	3,489	3,489	3,449	(40)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Secure Detention						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$31,361	\$31,773	\$19,269	\$19,269	\$19,269	\$0
Full Time Salaried - Uniformed	3	0	0	0	0	0
Additional Gross Pay	3,922	4,280	31	31	31	0
Additional Gross Pay - Labor Reserve	0	1,569	0	0	0	0
Overtime - Civilian	7,926	13,204	2,441	2,441	2,441	0
Fringe Benefits	162	136	0	0	0	0
Unsalariated	0	5	0	0	0	0
Subtotal	\$43,374	\$50,967	\$21,741	\$21,741	\$21,741	\$0
Other Than Personal Services						
Supplies & Materials	\$4,779	\$4,969	\$4,601	\$5,387	\$4,601	\$0
Properties & Equipment	0	218	120	120	120	0
Contractual Services	11,656	11,207	26,739	25,898	26,584	(155)
Contractual Services - Professional Services	150	215	229	229	229	0
Fixed & Misc. Charges	625	513	332	332	332	0
Payments to OCFS	384	0	0	0	0	0
Other Services & Charges	2,009	2,548	5,229	5,229	5,229	0
Subtotal	\$19,603	\$19,671	\$37,250	\$37,195	\$37,095	(\$155)
TOTAL	\$62,978	\$70,639	\$58,991	\$58,936	\$58,836	(\$155)
Funding						
City Funds			\$27,520	\$27,465	\$27,365	(155)
State			31,123	31,123	31,123	0
Federal - Other			348	348	348	0
TOTAL	\$62,978	\$70,639	\$58,991	\$58,936	\$58,836	(\$155)
Budgeted Headcount						
Full-Time Positions - Civilian	581	609	497	497	497	0
TOTAL	581	609	497	497	497	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

D. Fiscal 2024 Council Initiatives Funded Through ACS

FY24 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
Initiative to Combat Sexual Assault	\$873,000
Supportive Alternatives to Violent Encounters (SAVE)	600,000
Wrap-Around Support for Transitional-Aged Foster Youth	1,096,788
Subtotal	\$2,569,788
Local Initiatives (Boroughwide Needs, Community Safety and Victims Services, Local, Speaker's)	\$416,650
TOTAL	\$2,986,438

Source: The City Council of the City of New York, Finance Division