

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark-Viverito
Speaker of the Council

Hon. Stephen Levin
Chair, Committee on General Welfare

Hon. Fernando Cabrera
Chair, Committee on Juvenile Justice

Hon. Laurie Cumbo
Chair, Committee on Women's Issues



Report on the Mayor's 2017 Preliminary Budget and the Fiscal 2016 Preliminary Mayor's Management Report

Administration for Children's Services

March 15, 2016

Brittany Morrissey, Legislative Financial Analyst
Dohini Sompura, Unit Head

Finance Division

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director
Nathan Toth, Deputy Director
Paul Scimone, Deputy Director
Emre Edev, Assistant Director

Table of Contents

Administration for Children's Services Overview	1
Fiscal 2017 Preliminary Budget Highlights	2
Financial Summary.....	3
Contract Budget.....	5
Council Initiatives.....	6
2016-2017 State Executive Budget Highlights.....	8
Program Areas	9
Early Care and Education Program Areas.....	10
Child Care Services	10
Head Start.....	12
Adoption Services	15
Child Welfare Support	17
Department of Education Residential Care	18
Foster Care Services.....	19
Foster Care Support.....	21
Preventive Homemaking Services	22
Preventive Services.....	23
Protective Services.....	25
General Administration	27
Juvenile Justice Program Areas	28
Alternatives to Detention.....	28
Juvenile Justice Support	29
Non-Secure Detention.....	30
Office of Children and Family Services Residential Placements	31
Secure Detention.....	32
Capital Program	35
Preliminary Capital Plan Highlights.....	35
Appendix A: Budget Actions in the November and the Preliminary Plans.....	37
Appendix B: ACS Reconciliation of Program Areas to Units of Appropriation	38

Administration for Children's Services Overview

The Administration for Children's Services (ACS or the agency) is responsible for the protection and wellness of the City's children, youth, and families through the provision of quality child welfare, juvenile justice, and early child care and education services.

The Division of Early Care and Education provides child care and education services for children from six weeks to school-age for families and children that are eligible for subsidized care. Specifically, the Division oversees the administration of child care services purchased from private non-profit agencies and informal providers. Along with the provision of child care vouchers, the Division offers child care services to close to 100,000 children.

ACS' Division of Youth and Family Justice (DYFJ) administers secure and non-secure detention services for justice-involved youth whose cases are pending in the Family or Criminal Courts, among many other services. Additionally, DYFJ provides residential placement services for juvenile delinquents through the Close to Home Initiative which aims to keep youth in their communities and near their families. In order to prevent youth from being detained, being placed in a residential setting, or becoming justice-involved, DYFJ provides preventive and alternatives-to-placement services.

The agency's Divisions of Child Protection, Preventive Services, Family Court Legal Services, and Family Permanency Services all play a part in ensuring the wellbeing and protection of the City's children from abuse or neglect. ACS completes more than 55,000 investigations of suspected child abuse or neglect each year. The agency is responsible for (as of November 2015) just over 10,000 children in foster care and manages the adoption of eligible children. Direct services for children and families are provided largely through contracts with private providers of preventive services, foster care, and adoption services, while child protection investigations and case work is handled by ACS employees.

This report provides a review of ACS' Preliminary Budget for Fiscal 2017. In the first section, the highlights of its \$2.97 billion Fiscal 2017 expense budget are presented, including initiatives funded by the Council, an analysis of the agency's contract budget, and the expected impact of proposed State budget actions. The report then presents the agency's budget by program area with analysis of significant budgetary issues, discusses initiatives included in the November and Preliminary Financial Plans, and reviews relevant sections of the Preliminary Mayor's Management Report (PMMR) for Fiscal 2016. This is followed by a review of the proposed capital budget for the agency with a discussion of significant changes proposed to the \$131.6 million Capital Plan for Fiscal 2017-2019. Finally, an appendix is included to highlight the budget actions in the November and Preliminary Plans.

Fiscal 2017 Preliminary Budget Highlights

New York City's Fiscal 2017 Preliminary Budget is \$82.1 billion, \$3.6 billion more than the Fiscal 2016 Adopted Budget of \$78.5 billion. ACS' Fiscal 2017 Preliminary Budget totals \$2.97 billion (including City and non-City funds). This represents approximately 3.6 percent of the City's total budget. The agency's Fiscal 2017 Preliminary Budget is \$19.9 million more than the Fiscal 2016 Adopted Budget of just over \$2.95 billion. The \$19.9 million overall increase can be attributed to nearly \$8.2 million in new funding added for Close to Home Monitoring and Thrive NYC: Trauma Informed Care in Early Learn, as well as increases to meet collective bargaining costs and State and federal revenues.

ACS Expense Budget						
	2014	2015	2016	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016 - 2017
Personal Services	\$386,933	\$422,046	\$496,390	\$479,855	\$496,326	(\$64)
Other Than Personal Services	2,398,519	2,404,648	2,452,532	2,516,415	2,472,477	19,945
TOTAL	\$2,785,453	\$2,826,694	\$2,948,922	\$2,996,270	\$2,968,803	\$19,881

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

Since adoption of the Fiscal 2016 Budget, funding for Personal Services (PS) has remained essentially flat, while the budget for Other Than Personal Services (OTPS) has grown by \$19.9 million. ACS' Fiscal 2017 Preliminary Budget introduces nearly \$8.2 million in new needs and makes \$18.7 million in funding adjustments. ACS' budget also includes \$87.9 million in savings for Fiscal 2016 and \$31.3 million in Fiscal 2017 and in the outyears as part of the Citywide Savings Program. Through the Citywide Savings Program, the Office of Management and Budget (OMB) asked all agencies to identify efficiencies, alternative funding sources, and programmatic changes that would yield budgetary savings without reducing service levels. The Citywide Savings Program presented in the Fiscal 2017 Preliminary Plan would reduce City spending by \$804 million in Fiscal 2016 and \$270 million in Fiscal 2017.

The major initiatives in the Preliminary Plan include:

- Close to Home Monitoring.** The Fiscal 2017 Preliminary Plan includes a total of \$4 million in Fiscal 2016 and \$3.6 million in Fiscal 2017 and in the outyears, with 35 additional oversight staff, for improved monitoring of Close to Home youth and facilities. These resources were added in order to ensure the safety and security of Close to Home youth and surrounding communities. For more information, please refer to page 31 this report.
- Thrive NYC: Trauma Informed Care in Early Learn.** As a part of the citywide Mental Health Roadmap, \$4.1 million in Fiscal 2017 and \$3.4 million in Fiscal 2018 and in the outyears were added in order to allow ACS to address the high incidence of complex trauma for children up to five years old. This funding includes 22 positions, most of which are social workers. For more information, please refer to page 11 of this report.

Financial Summary

ACS Financial Summary						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Budget by Program Area						
Child Care Services	\$852,635	\$885,528	\$933,217	\$935,390	\$923,772	(\$9,445)
Head Start	183,662	170,120	173,801	175,858	173,405	(396)
Adoption Services	299,982	264,173	283,383	283,383	283,383	0
Child Welfare Support	42,882	49,898	50,667	50,667	51,183	516
Dept. of Ed. Residential Care	99,733	100,599	96,201	96,201	96,201	0
Foster Care Services	497,699	494,060	510,152	512,317	512,209	2,057
Preventive Homemaking Services	15,500	17,510	24,569	24,569	18,486	(6,083)
Preventive Services	221,399	228,051	213,962	241,395	239,900	25,938
Protective Services	215,765	242,371	283,593	268,454	271,341	(12,252)
Foster Care Support	39,269	37,546	48,528	48,528	48,528	0
General Administration	132,910	136,458	147,119	170,052	160,196	13,077
Alternatives To Detention	4,732	5,680	1,030	7,136	1,016	(14)
Juvenile Justice Support	11,627	10,650	11,986	11,776	11,986	(\$0)
Non-Secure Detention	17,354	16,095	17,933	17,933	17,933	(\$0)
OCFS Residential Placements	120,460	139,762	124,896	124,896	131,379	6,483
Secure Detention	29,843	28,193	27,885	27,715	27,885	0
TOTAL	\$2,785,453	\$2,826,694	\$2,948,922	\$2,996,270	\$2,968,803	\$19,881
Funding						
City Funds	\$861,826	\$930,146	\$916,337	\$898,248	\$883,837	(\$32,499)
Other Categorical	44	0	0	0	0	0
State	629,194	594,155	679,206	707,565	715,257	36,051
Federal - Community Development	2,963	2,963	2,963	2,963	2,963	0
Federal - Other	1,249,737	1,218,095	1,262,236	1,299,314	1,284,649	22,413
Intra City	41,689	81,335	88,180	88,180	82,097	(6,083)
TOTAL	\$2,785,453	\$2,826,694	\$2,948,922	\$2,996,270	\$2,968,803	\$19,881
Positions						
Full-Time Positions - Civilian	5,857	5,921	7,226	7,227	7,288	62
TOTAL	5,857	5,921	7,226	7,227	7,288	62

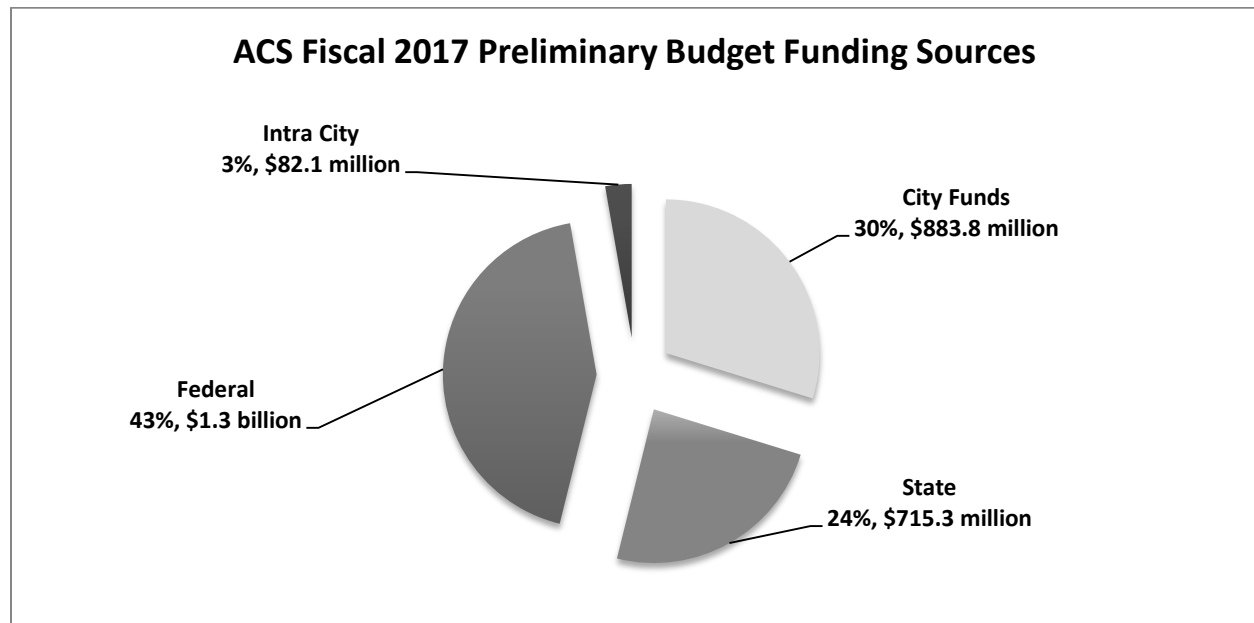
**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

As indicated by the table above, ACS' headcount increased by 62 full-time positions from the Fiscal 2016 Adopted Budget to the Fiscal 2017 Preliminary Budget. Of the 62 additional positions, 57 were added as a part of Close to Home monitoring or Thrive NYC. The table also demonstrates that the majority of ACS' Fiscal 2017 Preliminary Budget comes from federal funding. Approximately \$1.3 billion, or just over 43 percent of the agency's Fiscal 2017 Preliminary Budget is derived from federal funds. Comparatively, City funding in the amount of \$883.8 million represents just 30 percent of ACS' total budget in Fiscal 2017.

The overall \$19.9 million increase in ACS' Fiscal 2017 Preliminary Budget comes from a decrease in City funds that is offset by a \$36 million increase in State funds and a \$16.3 million increase in federal funds, including federal Title IV-E Foster Care dollars. Through the discussion of funding within each program area, this report will note instances where ACS was able to either replace City tax-levy funds with New York State or federal funds or at least reduce City funding. The substitution of State and federal funds should not result in any programmatic changes at ACS.

ACS was able to claim significant savings in the Citywide Savings Program by replacing City dollars with non-City funds. The "Improved Cost Allocation" action, as show on page 37, replaces City funding with New York State Child Welfare/Preventive Services funding. This action affected the preventive services program area.

Although not included in the Citywide Savings Program, the "Title IV-E Waiver Increase" action, also included on page 37, includes \$17.7 million in increased federal funds. Title IV-E funds are uncapped and allow for waivers that may allow agencies to expand services in order to improve child and family outcomes. In New York City's case, Title IV-E funds have increased and have been applied towards preventing children from entering foster care versus the traditional application of backing foster care maintenance costs and services. The specific "Title IV-E Waiver Increase" action affects the foster care and preventive services program areas.



Contract Budget

The City's Contract Budget, as proposed, totals \$13.16 billion in Fiscal 2017, a decrease of \$76 million or 0.5 percent when compared to the Fiscal 2016 Adopted Budget of \$13.24 billion. The City's Contract Budget, as proposed, totals \$13.16 billion in Fiscal 2017, a decrease of \$76 million, or 0.5 percent, when compared to the Fiscal 2016 Adopted Budget of \$13.24 billion. Of ACS' \$2.97 billion Fiscal 2017 Preliminary Budget, \$1.83 billion, or 62 percent is comprised of its contract budget.

ACS Fiscal 2017 Preliminary Contract Budget <i>Dollars in Thousands</i>				
Category	Fiscal 2016 Adopted	Number of Contracts	Fiscal 2017 Preliminary	Number of Contracts
Child Welfare Services	\$216,057	341	\$248,127	341
Children's Charitable Institutions	450,559	70	452,724	70
Cleaning Services	1,506	12	1,506	12
Contractual Services – General	105,826	62	110,108	62
Data Processing Equipment Maintenance	2,095	3	2,095	3
Day Care of Children	837,463	681	823,218	681
Head Start	164,986	89	165,686	89
Homemaking Services	24,569	9	18,486	9
Maintenance and Operation of Infrastructure	10	1	10	1
Maintenance and Repairs – General	3,799	17	3,799	17
Office Equipment Maintenance	6	1	6	1
Printing Services	210	3	210	3
Professional Services - Computer Services	4,038	20	3,738	20
Professional Services - Legal Services	171	4	171	4
Professional Services – Other	365	2	365	2
Security Services	2,042	7	2,042	7
Telecommunications Maintenance	563	2	563	2
Temporary Services	881	2	881	2
Training Program for City Employees	34	2	34	2
TOTAL	\$1,815,182	1328	\$1,833,769	1328

The agency provides a range of services, including child care, foster care, and preventive services through contracted providers. ACS' Fiscal 2017 contract budget primarily funds child care services, with nearly 45 percent budgeted in the "Day Care of Children" contract category, totaling just over \$823.2 million for 681 contracts. Funding for "Children's Charitable Institutions" and "Child Welfare Services" totals \$452.7 million and \$248.1 million, respectively, comprising just over 38 percent of the total contract budget. In addition to providing direct services to children and their families, ACS' contract budget supports other services, including maintenance, security, and professional services.

Council Initiatives

The Fiscal 2016 Adopted Budget includes \$15.7 million in City Council provided funds for initiatives that support child development and wellbeing, as well as provide greater access to child care services. These funds include \$11.1 million for discretionary child care, \$1.8 million for the City's First Readers Initiative (formerly the Early Childhood Literacy Initiative), \$2 million for Priority 5 Vouchers, \$500,000 for the CUNY Professional Development Institute to provide technical assistance to child care providers, and \$250,000 for the Cure Violence Initiative.

Fiscal 2016 Council Changes at Adoption <i>Dollars in Thousands</i>	
Council Initiatives	
Discretionary Child Care	\$11,109,790
City's First Readers	1,792,000
Priority 5 Vouchers	2,000,000
Technical Assistance for Child Care Providers (CUNY PDI)	500,000
Cure Violence Initiative	250,000
TOTAL	\$15,651,790

A detailed description of these initiatives are as follows:

- **Discretionary Child Care.** The \$11.1 million allocation allows the Council to support 15 child care programs that either did not received an Early Learn contract or received insufficient funding for child care slots from the Administration. The funding sustained both center-based child care and home-based child care through family child care networks.
- **City's First Readers.** With the Department of Youth and Community Development (DYCD) operating as the contracting agency, the Council allocated \$1.7 million to support the City's First Readers Initiative, a citywide partnership to expand access to early literacy support for thousands of families of children from birth to five years old. Each of the initiative's partners uses a different, specialized approach to reach more than 55,000 parents and children. Partner organizations include the New York, Brooklyn, and Queens Public Libraries, as well as non-profit and medical leaders for the promotion and study of early literacy. In its second year receiving Council funding, the City's First Readers Initiative has expanded to include a twelfth partner, the Committee for Hispanic Children and Families, and an evaluation of partner practices.
- **Priority 5 Vouchers.** Through a \$2 million allocation, the Council enhanced baseline funding for Priority 5 child care vouchers for low-income families with school-aged children. The Fiscal 2016 Executive Budget included \$12.6 million in baseline funding for these child care vouchers. Previously, in Fiscal 2015, the Council provided \$10 million to support this initiative.
- **Technical Assistance for Child Care Providers.** The \$500,000 in Council funding, which is allocated directly to the City University of New York (CUNY), provides technical assistance for current baselined and non-baselined child care providers

through CUNY's New York Early Childhood Professional Development Institute (CUNY PDI). In order to support the provision of high-quality child care in New York City, CUNY PDI has been working with child care providers through New York's rating and improvement system, QUALITYstarsNY. The system allows providers to evaluate their programs' current quality, identify goals, and create and enact a plan for improvement.

Later into Fiscal 2016, the Council had the opportunity to fund a new initiative within ACS. The agency is currently supporting the cure violence model within its two juvenile detention facilities in Brooklyn and the Bronx. Council funding has allowed ACS to expand this work to other facilities and youth.

- **Cure Violence Initiative.** Utilizing \$250,000 in Council funding, ACS is building upon its existing work to bring violence interruption and cure violence programming to Close to Home non-secure placement sites. The initiative aims to reduce the risk of youth engaging in violent behavior and change community norms to stop the spread of violence. Violence interrupters work to prevent shootings and violence by mediating potentially lethal conflict. The program's credible messengers utilize their own experiences to promote an anti-violence message and outreach workers involve community leaders to address and improve community norms regarding violence. Specifically, the funding is allocated to five groups that will work in each of the five boroughs. The \$250,000 was split evenly among the following organizations:
 - Life Camp, Inc.;
 - Good Shepherd Services, Inc.;
 - Getting Out and Staying Out, Inc.;
 - Central Family Life Center; and
 - Gangstas Making Astronomical Community Changes, Inc.

2016-2017 State Executive Budget Highlights

The Fiscal 2016-2017 New York State Executive Budget includes two proposals that are expected to have an impact on ACS' budget and provision of services: \$10 million to support child care provider inspection activities and \$1 million to implement Raise the Age.

- **Raise the Age:** Last year, the Fiscal 2015-2016 New York State Budget added resources to support the initial implementation of the recommendation from the Commission on Youth, Public Safety and Justice to raise the age of juvenile jurisdiction from age 16 to age 18. Following last year's investment, the Fiscal 2016-2017 State Executive Budget would devote \$1 million to provide additional staffing resources to provide mental health services to minors who will be relocated from rehabilitation facilities to a single separate juvenile facility in 2016. In the Council's Fiscal 2016 Preliminary Budget hearing regarding ACS' proposed budget, ACS Commissioner Gladys Carrión testified that the agency had a commitment from Governor Cuomo for the State to fully cover costs incurred by ACS to implement the Raise the Age initiative.
- **Increase Support of Child Care Provider Inspection Activities.** In order to comply with unfunded requirements of the federal Child Care and Development Block Grant Act of 2014, the Fiscal 2016-2017 State Executive Budget includes only \$10 million to support child care provider inspection activities. However, child advocacy organizations have reported that this action leaves a \$90 million funding deficit needed to meet health and safety requirements. It is estimated that an additional \$100 million would be needed to continue providing subsidized child care. Failure to provide adequate funding will cause many children and families to lose child care services. New York City would have to provide significant funding to maintain its child care service levels.

Program Areas

ACS's budget is comprised of four PS units of appropriation and four OTPS units of appropriation. The agency's budget is categorized into sixteen distinct program areas that are aligned with ACS' services and responsibilities. ACS' sixteen program areas are:

- Child care services*;
- Head Start*;
- Adoption services;
- Child welfare support;
- Department of Education residential care;
- Foster care services;
- Foster care support;
- Preventive homemaking services;
- Preventive services;
- Protective services;
- General administration;
- Alternatives to detention**;
- Juvenile justice support;
- Non-secure detention**;
- Office of Children and Family Services (OCFS) residential placements**; and
- Secure detention**.

The categorized budget, known as the program budget, clearly demonstrates how the agency's budget resources are used to deliver services. Appendix B on page 38 details the funding in each program area by the respective unit of appropriation.

* Program areas marked with one asterisk have performance measures included in the Early Care and Education Performance Measures section.

** Program areas marked with two asterisks have performance measures included in the Juvenile Justice Performance Measures section.

Early Care and Education Program Areas

ACS oversees the largest municipal child care system in the country. Early education services are provided to eligible children ages six weeks to four years old through contracted private, non-profit organizations that operate child care programs throughout the City. Additionally, families with children ages six weeks to thirteen years old that meet eligibility requirements may be issued vouchers that can be used to purchase child care from providers. There are two program areas related to early childhood education and childcare, "Child Care Services" and "Head Start."

Child Care Services

Child care services are provided to low-income working families and public assistance recipients who are employed or engaged in work activities.

Child Care Services						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$14,958	\$15,486	\$18,880	\$19,082	\$21,244	\$2,363
Other Salaried and Unsalaries	57	92	11	11	11	0
Additional Gross Pay	700	1,297	678	678	678	0
Overtime - Civilian	54	173	391	391	391	0
Fringe Benefits	1	0	0	0	0	0
Amounts to be Scheduled	0	0	7	7	10	3
Subtotal	\$15,770	\$17,048	\$19,967	\$20,169	\$22,333	\$2,366
Other Than Personal Services						
Supplies and Materials	\$66	\$55	\$52	\$52	\$52	\$0
Fixed and Misc Charges	4,142	1,800	6,554	2,146	3,961	(2,593)
Property and Equipment	137	0	0	0	0	0
Other Services and Charges	41,281	39,436	53,998	56,592	54,007	9
Contractual Services	775,454	811,978	837,548	841,321	828,299	(9,249)
Social Services	15,785	15,211	15,099	15,111	15,120	21
Subtotal	\$836,864	\$868,480	\$913,250	\$915,222	\$901,439	(\$11,812)
TOTAL	\$852,635	\$885,528	\$933,217	\$935,390	\$923,772	(\$9,445)
Funding						
City Funds			\$334,603	\$334,000	\$323,618	(\$10,985)
State			29,955	30,040	31,032	\$1,077
Federal - Community Development			2,963	2,963	2,963	\$0
Federal - Other			521,291	523,981	521,753	\$463
Intra City			44,406	44,406	44,406	\$0
TOTAL	\$852,635	\$885,528	\$933,217	\$935,390	\$923,772	(\$9,445)
Budgeted Headcount						
Full-Time Positions - Civilian	268	266	324	324	346	22
TOTAL	268	266	324	324	346	22

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Fiscal 2017 Preliminary Budget for child care services of \$923.8 million is \$9.4 million less than the Fiscal 2016 Adopted Budget of \$933.2 million. The decline in funding can be attributed to a nearly \$11 million decrease in City funds. The absence of City Council funding for discretionary child care and child care vouchers, as well as the \$1.3 million

savings in child care vouchers included as part of the Citywide Saving Program, contribute to the decrease in City funds. These decreases are offset by the added funds for 22 positions as part of Thrive NYC: Trauma Informed Care in Early Learn.

- **Thrive NYC: Trauma Informed Care in Early Learn.** A total of \$4.1 million in Fiscal 2017 and \$3.4 million in the outyears will allow ACS to implement an evidence-based practice model meant to address a high incidence of complex trauma among children between the ages of zero and five years old within New York City's highest risk communities. ACS reports that Early Learn staff and providers will be trained in the social and emotional learning foundations of trauma informed care. Of the 22 positions added with this funding, 20 are social workers who will provide ongoing support and assistance to providers.
- **Citywide Savings Program.** ACS will save \$1.3 million annually beginning in Fiscal 2017 as a result of improved data matching that ensures that children enrolled in multiple child care programs are issued the correct voucher appropriate for their level of need. There is no expected reduction to the number of children served; rather, the savings reflects a re-estimate of the cost of providing the same level of service.

Head Start

The Head Start program is a federally funded, family-centered child development program for low-income children ages three to five, which promotes intellectual, social, emotional and physical growth in order to develop each child's potential for successful living. Head Start offers educational programs for children and a wide variety of opportunities and support services for their families. Started in 1965, Head Start is one of ACS' oldest programs. The agency sponsors Head Start centers in neighborhoods throughout all of New York City.

Head Start						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$271	\$225	\$4,501	\$4,501	\$4,593	\$92
Additional Gross Pay	10	36	0	0	0	0
Overtime – Civilian	22	8	0	0	0	0
Subtotal	\$303	\$269	\$4,501	\$4,501	\$4,593	\$92
Other Than Personal Services						
Supplies and Materials	\$569	\$472	\$978	\$1,475	\$978	\$0
Fixed and Misc. Charges	1,522	3	0	5	0	0
Other Services and Charges	6,490	6,744	2,636	1,759	2,148	(488)
Contractual Services	174,777	162,631	165,686	168,118	165,686	0
Subtotal	\$183,359	\$169,851	\$169,300	\$171,357	\$168,812	(\$488)
TOTAL	\$183,662	\$170,120	\$173,801	\$175,858	\$173,405	(\$396)
Funding						
City Funds			\$4,685	\$5,609	\$4,425	(\$260)
State			1,746	1,746	1,649	(96)
Federal – Other			130,019	131,153	129,980	(39)
Intra City			37,351	37,351	37,351	0
TOTAL	\$183,662	\$170,120	\$173,801	\$175,858	\$173,405	(\$396)
Budgeted Headcount						
Full-Time Positions - Civilian	4	3	55	55	59	4
TOTAL	4	3	55	55	59	4

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

Funding for Head Start decreased by \$396,000 when comparing the Fiscal 2017 Preliminary Budget to the Fiscal 2016 Adopted Budget. The overall decrease results from a \$488,000 reduction in funds for other services and charges. The \$488,000 has previously been kept in a holding code within the Head Start program area and the decrease reflects a shift of resources to align the funding with a more appropriate program area. This was offset by an approximate \$92,040 increase in funding for full-time staff, which adds four positions for Head Start health and safety compliance, bringing the total staffing to 59 full-time positions at a total of \$4.6 million.

Early Care and Education Performance Measures

According to the PMMR, the average Early Learn enrollment, for both center-based and family child care, is up for the first four months of Fiscal 2016 when compared to the same period of time for Fiscal 2015. While this is promising, ACS is still failing to reach its target

Early Learn utilization of 85 percent. This is not surprising given the rapid expansion of the Department of Education's (DOE) Universal Pre-Kindergarten (UPK) program. As more four year old children enrolled in UPK over the past two years, it was more difficult for Early Learn programs to increase their utilization rates. Almost all types of child care voucher enrollment is up for the first four months of Fiscal 2016, with the exception of informal child care vouchers. Lastly, although the reports of neglect or abuse for children in child care is up during the first four months of Fiscal 2016, the percentage of reports that are substantiated have significantly decreased when compared to the first four months of Fiscal 2015.

ACS Early Care and Education Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Early Learn							
Average EarlyLearn contract enrollment	30,096	30,422	30,079	33,472	33,472	28,281	28,629
EarlyLearn - Average center-based enrollment	25,548	24,068	23,077	25,311	25,311	21,672	21,730
EarlyLearn - Average family child care enrollment	4,549	6,354	7,002	8,161	8,161	6,609	6,899
Average EarlyLearn Utilization (%)	71%	82%	82%	85%	85%	77%	78%
Average EarlyLearn Utilization - Center-based (%)	76%	85%	82%	85%	85%	77%	77%
Average EarlyLearn Utilization - Family child care (%)	53%	74%	81%	85%	85%	77%	80%
EarlyLearn - Fiscal year spending per child based on average enrollment in Contract Family Child Care	\$9,084	\$8,629	\$8,577	*	*	NA	NA
EarlyLearn - Budget per slot in contract family child care	\$9,329	\$9,340	\$9,347	*	*	NA	NA
EarlyLearn - Fiscal Year Spending per Child based on Average Enrollment in Contract Centers	14,568	14,302	14,896	*	*	NA	NA
Child Care Vouchers							
Average child care voucher enrollment	71,756	67,541	66,801	*	*	66,086	68,195
Average mandated children voucher enrollment	56,649	54,852	55,000	*	*	54,534	55,537
Average other eligible children voucher enrollment	15,107	12,689	11,801	*	*	11,553	12,335
Average center-based child care voucher enrollment	27,552	26,401	27,052	*	*	26,648	27,464
Average family child care voucher enrollment	21,503	21,507	22,177	*	*	21,431	23,272
Average informal (home-based) child care voucher enrollment	22,700	19,633	17,572	*	*	18,007	16,558

ACS Early Care and Education Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Fiscal year spending per child - Center-based child care vouchers	\$8,478	\$8,524	\$8,936	*	*	NA	NA
Fiscal year spending per child - Family child care vouchers	\$7,385	\$7,500	\$7,575	*	*	NA	NA
Fiscal year spending per child - Legally exempt (informal child care) vouchers	\$4,169	\$4,144	\$4,119	*	*	NA	NA
Abuse in Child Care							
Abuse and/or neglect reports for children in child care	357	413	492	*	*	168	191
Abuse and/or neglect reports for children in child care that are substantiated (%)	24%	22%	28%	*	*	32%	21%

Source: Fiscal 2016 Preliminary Mayor's Management Report
Continuation from previous page

Adoption Services

ACS is responsible for finding safe and permanent homes for children who cannot live with their birth parents. Adoption services staff recruit potential adoptive parents, evaluate their suitability, and coordinate the adoption process from initial planning to finalizing court proceedings. Subsidies are provided to adoptive families to assist with the costs of care for children with special needs or who may fit the criteria for being regarded legally as hard-to-place.

Adoption Services						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,769	\$2,048	\$1,456	\$1,456	\$1,456	\$0
Other Salaried and Unsalaries	0	0	37	37	37	0
Additional Gross Pay	74	198	251	251	251	0
Overtime - Civilian	0	7	183	183	183	0
Subtotal	\$1,843	\$2,252	\$1,927	\$1,927	\$1,927	\$0
Other Than Personal Services						
Other Services and Charges	\$23	\$22	\$22	\$22	\$22	\$0
Contractual Services	1,188	1,173	1,173	1,173	1,173	0
Social Services	296,929	260,726	280,261	280,261	280,261	0
Subtotal	\$298,140	\$261,921	\$281,456	\$281,456	\$281,456	\$0
TOTAL	\$299,982	\$264,173	\$283,383	\$283,383	\$283,383	\$0
Funding						
City Funds			\$61,872	\$61,872	\$61,872	\$0
State			101,198	101,198	101,198	0
Federal - Other			120,313	120,313	120,313	0
TOTAL	\$299,982	\$264,173	\$283,383	\$283,383	\$283,383	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	31	34	26	26	26	0
TOTAL	31	34	26	26	26	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The proposed budget for adoption services for Fiscal 2017, \$283.4 million, remains unchanged when compared to the Fiscal 2016 Adopted Budget. State and federal funding comprise the majority of the funding, with only \$61.9 million in City funds. A total of \$118 million of the \$120.3 million in federal funding comes from adoption assistance resources, while \$99.5 million of the \$101.2 million provided by New York State originates from State adoption funds.

Adoption Performance Measures

Performance indicators in the PMMR for ACS adoption services show that the number of children adopted and the number of kinship guardianship assistance discharges are both slightly lower for the first four months of Fiscal 2016 than in Fiscal 2015. However, the average number of children eligible for adoption is also lower in the first four months of Fiscal 2016 than in Fiscal 2015.

ACS Adoption Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Median length of stay in foster care before child is adopted (months)	54.1	55.1	53.3	50	50	NA	NA
Children adopted	1,310	1,101	1,004	*	*	266	254
Children eligible for adoption (average)	1,446	1,248	1,092	*	*	1,109	989
Kinship Guardianship Assistance discharges	119	251	275	*	*	95	87

Source: Fiscal 2016 Preliminary Mayor's Management Report

Child Welfare Support

Child welfare support funding finances programs that provide support to all areas of child welfare, including protective, preventive, and foster care services.

Child Welfare Support						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$40,875	\$45,390	\$47,939	\$47,939	\$48,456	\$516
Other Salaried and Unsalariated	0	21	233	233	233	0
Additional Gross Pay	1,942	4,401	1,406	1,406	1,406	0
Overtime – Civilian	65	87	1,088	1,088	1,088	0
Subtotal	\$42,882	\$49,898	\$50,667	\$50,667	\$51,183	\$516
TOTAL	\$42,882	\$49,898	\$50,667	\$50,667	\$51,183	\$516
Funding						
City Funds			\$11,917	\$11,917	\$12,128	\$211
State			16,162	16,162	16,380	218
Federal - Other			22,588	22,588	22,675	87
TOTAL	\$42,882	\$49,898	\$50,667	\$50,667	\$51,183	\$516
Budgeted Headcount						
Full-Time Positions – Civilian	634	699	734	734	741	7
TOTAL	634	699	734	734	741	7

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

Funding for child welfare support increased by approximately \$516,000 when comparing the Fiscal 2017 Preliminary Budget to the Fiscal 2016 Adopted Budget, and seven full-time positions were added. The seven positions are a part of Close to Home monitoring. Most of the other added positions for Close to Home monitoring were added in the OCFS residential placements program area. The addition of approximately \$211,000 in City funds, \$218,000 in State preventive services dollars, and \$87,000 in federal Title IV-E monies contributed to the overall increase.

Department of Education Residential Care

The DOE's Residential Care program area provides funding for room and board for non-foster care children placed into residential schools by the Committee for Special Education at the DOE. The costs of providing educational services and supports are paid for by the DOE.

Department of Education Residential Care						
<i>Dollars in Thousands</i>						
	2014 Actual	2015 Actual	2016 Adopted	Preliminary Plan		*Difference
				2016	2017	2016 - 2017
Spending						
Other Than Personal Services						
Social Services	\$99,733	\$100,599	\$96,201	\$96,201	\$96,201	\$0
Subtotal	\$99,733	\$100,599	\$96,201	\$96,201	\$96,201	\$0
TOTAL	\$99,733	\$100,599	\$96,201	\$96,201	\$96,201	\$0
Funding						
City Funds			\$78,477	\$78,477	\$78,477	\$0
State			17,724	17,724	17,724	0
TOTAL	\$99,733	\$100,599	\$96,201	\$96,201	\$96,201	\$0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Fiscal 2017 Preliminary Budget for DOE Residential Care remains unchanged from the Fiscal 2016 Adopted Budget of \$96.2 million. Approximately \$78.5 million of the \$96.2 million provided for DOE Residential Care is provided by the City. The remainder of the funds, \$17.7 million, is New York State special education services dollars.

Foster Care Services

Funding in the Foster Care Services program area supports ACS contracts with private foster care agencies that place children either with a foster family or in a congregate care facility. Contract Foster Care (CFC) payments to service providers cover per diem care and maintenance for foster care children, along with other miscellaneous costs. Funding also covers costs such as food, clothing, shelter, daily supervision, school supplies, personal incidentals, liability insurance, and travel arrangements, e.g. visits to a child's home.

Foster Care Services						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Other Than Personal Services						
Other Services and Charges	\$37	\$33	\$0	\$0	\$0	\$0
Contractual Services	449,144	441,968	460,433	453,285	462,490	2,057
Social Services	48,519	52,059	49,719	59,032	49,719	0
Subtotal	\$497,699	\$494,060	\$510,152	\$512,317	\$512,209	\$2,057
TOTAL	\$497,699	\$494,060	\$510,152	\$512,317	\$512,209	\$2,057
Funding						
City Funds			\$154,530	\$149,474	\$149,366	(\$5,164)
State			208,428	198,624	198,624	(9,804)
Federal - Other			147,194	164,219	164,219	17,025
TOTAL	\$497,699	\$494,060	\$510,152	\$512,317	\$512,209	\$2,057

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Fiscal 2017 Preliminary Budget for foster care services of \$512.2 million shows just over a \$2 million increase when compared to the Fiscal 2016 Adopted Budget total of \$510.2 million. Despite decreases in City and State funding, an overall \$17 million increase in federal funds caused the net \$2 million increase in contractual services funding. Since the Fiscal 2016 Adopted Budget, ACS received an additional \$20.2 million in federal foster care Title IV-E funds, although federal funding for independent living and Title IV-E foster care administration decreased. New York State preventive services funding decreased by \$9.8 million and City funding also decreased by \$5.2 million.

Foster Care Performance Indicators

As ACS dedicates more resources towards preventing children from entering foster care and supporting family unification, the number of children entering foster care should decline. When compared to the first four months of Fiscal 2015, the number of children entering foster care significantly decreased during the first four months of Fiscal 2016. There was a slight increase in the number of children placed in foster care in their communities and the number of children in residential care was also slightly lower than in Fiscal 2015. ACS attributes the increase in foster placement to its emphasis of placing a child in his or her own community and it is a focus among providers to support child and family wellbeing. It is also encouraging that the school attendance rate and the percentage of siblings placed in the same foster home were both higher. Although many of the foster care indicators are promising, the increase in the number of children maltreated while in family foster care placements is very concerning.

ACS Foster Care Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
All children entering foster care (preliminary)	4779	4501	4134	*	*	1379	1257
Children placed in foster care in their community	33%	33%	37%	37%	37%	33%	37%
Children in residential care	1099	923	929	*	*	920	898
Children discharged to permanency within a year of placement (%)	36%	35%	31%	34%	37%	NA	NA
Children in care 12-23 months discharged to permanency (%)	19%	22%	20%	21%	23%	NA	NA
Children in care 24 or more months discharged to permanency (%)	20%	24%	24%	25%	27%	NA	NA
Children who re-enter foster care within a year of discharge to family (%) (preliminary)	10%	11%	11%	10%	10%	10%	10%
School Attendance Rate - Children in Foster Care (%)	NA	82%	83%	*	*	84%	85%
Number of moves in foster care per 1,000 care days	1.3	1.4	1.5	1.4	1.4	1.6	1.5
Children maltreated during family foster care placement per 100,000 care days	3.8	3.2	4	4.2	4.2	4.2	6.2
Siblings placed simultaneously in the same foster home (%) (preliminary)	88%	88%	89%	*	*	89%	90%
Children entering foster care who are placed with relatives (%) (preliminary)	27%	26%	28%	30%	30%	27%	27%
Median length of stay for children entering foster care for the first time who are returned to parent (months)	6.8	7.5	6.6	6	6	NA	NA
Children returned to parent(s) within 12 months (%) (preliminary)	60%	58%	60%	60%	60%	60%	60%

Source: Fiscal 2016 Preliminary Mayor's Management Report

Foster Care Support

Funds for foster care support provide services related to foster care, including pre-placement, child evaluation, contract agency assistance, and foster-parent recruitment.

Foster Care Support						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$35,559	\$31,145	\$43,254	\$43,254	\$43,254	\$0
Other Salaried and Unsalariated	1,597	1,676	2,211	2,211	2,211	0
Additional Gross Pay	1,280	3,779	2,184	2,184	2,184	0
Overtime – Civilian	806	916	878	878	878	0
P.S. Other	27	30	0	0	0	0
Subtotal	\$39,269	\$37,546	\$48,528	\$48,528	\$48,528	\$0
TOTAL	\$39,269	\$37,546	\$48,528	\$48,528	\$48,528	\$0
Funding						
City Funds			\$11,666	\$11,666	\$11,666	\$0
State			15,328	15,328	15,328	0
Federal – Other			21,534	21,534	21,534	0
TOTAL	\$39,269	\$37,546	\$48,528	\$48,528	\$48,528	\$0
Budgeted Headcount						
Full-Time Positions – Civilian	562	453	668	668	668	0
TOTAL	562	453	668	668	668	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

Funding for foster care support in the Fiscal 2017 Preliminary Budget did not change when compared to the Fiscal 2016 Adopted Budget. Foster care support funds total \$48.2 million and are supported by City, federal, and State dollars. Specifically, federal funding comprises approximately 44 percent of the total budget for foster care support. There are a total of 668 full-time staff within the program area, including 77 within the Office of Placement Services, 119 in the Family Permanency Executive Office, and 179 staff that work on child evaluation and placement services.

Preventive Homemaking Services

The Preventive Homemaking Services program area funds childcare and household management services for families who require assistance in providing a safe, nurturing environment for their children. Through training and support, homecare service providers help families to manage their households independently.

Preventive Homemaking Services						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Other Than Personal Services						
Contractual Services	\$15,500	\$17,510	\$24,569	\$24,569	\$18,486	(\$6,083)
TOTAL	\$15,500	\$17,510	\$24,569	\$24,569	\$18,486	(\$6,083)
Funding						
City Funds			\$1,619	\$1,619	\$1,619	\$0
Federal – Other			16,867	16,867	16,867	0
Intra City			6,083	6,083	0	(6,083)
TOTAL	\$15,500	\$17,510	\$24,569	\$24,569	\$18,486	(\$6,083)

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Fiscal 2017 Preliminary Budget for preventive homemaking services decreased approximately \$6 million when compared to the Fiscal 2016 Adopted Budget. The decrease in funding does not indicate a planned reduction in service levels, but rather is due to the absence of intra-city funds in the Fiscal 2017 Preliminary Budget. Intra-city revenue is generally recognized during the course of the fiscal year on a year-by-year basis. ACS' budget still provides for nine preventive homemaking services contracts. The agency contracts with private agencies to provide preventive homemaking services. ACS provides homemaking services through its Family Support Services program in order to prevent the placement of children in foster care or to help families with children in foster care work towards reunification.

Preventive Services

Preventive services are administered by ACS as to avert the need for foster care placement and to expedite the discharge of children from foster care to reunite them with their families.

Preventive Services						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$10,560	\$11,506	\$11,404	\$11,466	\$11,466	\$62
Other Salaried and Unsalariated	9	26	0	0	0	0
Additional Gross Pay	212	874	568	568	568	0
Overtime - Civilian	104	84	140	140	140	0
Subtotal	\$10,885	\$12,490	\$12,111	\$12,173	\$12,173	\$62
Other Than Personal Services						
Fixed and Misc. Charges	\$1,500	\$3,300	\$3,300	\$3,300	\$3,300	\$0
Other Services and Charges	0	840	840	3,106	840	0
Contractual Services	186,114	189,177	179,669	204,509	205,429	25,760
Social Services	22,899	22,243	18,042	18,307	18,158	116
Subtotal	\$210,513	\$215,561	\$201,851	\$229,222	\$227,727	\$25,876
TOTAL	\$221,399	\$228,051	\$213,962	\$241,395	\$239,900	\$25,938
Funding						
City Funds			\$44,389	\$31,079	\$22,528	(\$21,861)
State			79,015	116,979	122,818	43,803
Federal - Other			90,218	92,997	94,214	3,997
Intra City			340	340	340	0
TOTAL	\$221,399	\$228,051	\$213,962	\$241,395	\$239,900	\$25,938
Budgeted Headcount						
Full-Time Positions - Civilian	158	169	177	178	178	1
TOTAL	158	169	177	178	178	1

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

Funding for preventive services has increased by \$25.9 million when comparing the Fiscal 2017 Preliminary Budget to the Fiscal 2016 Adopted Budget. The overall increase can be attributed to significant increases in State and federal revenue. Federal funding has grown nearly \$4 million as a result of an influx of Social Services Block Grant Title XX Child Welfare and Independent Living dollars. New York State funding increased by \$43.8 million through State preventive services dollars. Of the total \$43.8 million increase in State funds, \$30 million was recognized as part of the improved cost allocation action listed on page 37. In addition, just over \$7 million was added to the preventive services program area from the protective services program area in order to add additional preventive slots. The single PS increase can be attributed to a \$62,000 grant intended to improve child welfare outcomes in partnership with the Montefiore Medical Center.

Generally, the funding changes shown above indicate that ACS expects to access additional federal and State funding for preventive services and thereby reduce City funds. The overall budget increase shown reflects ACS' efforts to increase referrals for voluntary family supports services. In order to increase preventive service enrollment, caseworkers

are offering preventive services to more at-risk families, including families where an allegation of abuse or neglect has been unsubstantiated.

Preventive Services Performance Indicators

ACS Preventive Services Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Families entering preventive services	10,830	11,969	12,438	12,500	12,500	3,955	3,638
Families entering specialized teen preventive services	NA	1,572	1,570	*	*	513	488
Children receiving contract preventive services (daily average)	25,413	24,933	25,514	*	*	24,881	24,428

Source: Fiscal 2016 Preliminary Mayor's Management Report

According to the PMMR, the number of families entering preventive services decreased in the first four months of Fiscal 2016 when compared to the first four months of Fiscal 2015. Additionally, the number of families entering specialized teen preventive services dropped for the same period of time. Overall, the number of children receiving contract preventive services decreased in the first four months of Fiscal 2016. In the PMMR, ACS notes that the decrease in families entering preventive services is in line with the decreasing number of substantiated investigations of child maltreatment. Given the importance that preventive services can play in family unification, the Council hopes to see the reported numbers for Fiscal 2016 increase.

Protective Services

ACS' protective services involve the investigation of allegations and reports of child abuse, maltreatment, and neglect. In the unfortunate event that it is determined to be necessary, ACS removes children from their homes and places them into foster care or out-of-home placement until it is safe for them to return. Protective services additionally includes the delivery of rehabilitative services to children, parents, and other family members in order to prevent further abuse.

Protective Services						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$158,178	\$171,006	\$233,675	\$215,646	\$223,468	(\$10,207)
Other Salaried and Unsalaries	266	304	340	340	405	65
Additional Gross Pay	9,348	16,192	8,787	8,787	8,787	0
Overtime – Civilian	15,522	19,858	9,771	9,771	9,821	50
Fringe Benefits	2	1	1	1	1	0
Amounts to be Scheduled	0	0	17	17	25	8
Subtotal	\$183,315	\$207,360	\$252,591	\$234,562	\$242,507	(\$10,084)
Other Than Personal Services						
Supplies and Materials	\$125	\$0	\$0	\$0	\$0	\$0
Other Services and Charges	0	291	0	39	0	0
Contractual Services	27,074	29,425	25,342	28,313	23,174	(2,168)
Social Services	5,250	5,295	5,660	5,540	5,660	0
Subtotal	\$32,449	\$35,011	\$31,002	\$33,892	\$28,834	(\$2,168)
TOTAL	\$215,765	\$242,371	\$283,593	\$268,454	\$271,341	(\$12,252)
Funding						
City Funds			\$63,311	\$57,294	\$58,469	(\$4,842)
State			99,963	91,969	94,287	(5,676)
Federal – Other			120,319	119,191	118,585	(1,734)
TOTAL	\$215,765	\$242,371	\$283,593	\$268,454	\$271,341	(\$12,252)
Budgeted Headcount						
Full-Time Positions – Civilian	2,771	2,961	3,557	3,557	3,559	2
TOTAL	2,771	2,961	3,557	3,557	3,559	2

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

When compared to the Fiscal 2016 Adopted Budget, the Fiscal 2017 Preliminary Budget for protective services decreased by \$12.3 million, resulting from reductions in City, State, and federal funds. The funding changes shown in this program area generally result from a shift of resources into the preventive services program area to better align the funding with its intended use. In order to increase preventive services slots, \$7 million in State and City funds were shifted into the preventive program area. In addition, a total of \$8.6 million in City, State, and federal funding was moved from the protective services program area into the general administration program area for the ACS Workforce Institute. This is offset by the addition of two protection agents and increased staff funding for emergency children's services.

Protective Services Performance Measures

ACS Protective Services Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Number of State Central Register consolidated investigations	54,039	55,529	54,926	*	*	16,300	15,778
Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Register (%)	93%	99%	99%	100%	100%	99%	99%
Substantiation rate	40%	40%	39%	*	*	39%	37%
Children in complete investigations with repeat investigations within a year (%)	24%	24%	24%	*	*	24%	24%
Children in substantiated investigations with repeat substantiated investigations within a year (%) (preliminary)	16%	16%	16%	14%	14%	16%	15%
Average child protective specialist caseload	8.2	9.8	10.5	12	12	9.3	8.5

Source: Fiscal 2016 Preliminary Mayor's Management Report

For the first four months of Fiscal 2016, the PMMR reports that the number of State Central Register investigations was significantly lower when compared to the same period in Fiscal 2015. An even more encouraging figure is the substantiation rate which was slightly lower in the first four months of Fiscal 2016 when compared to the first four months Fiscal 2015. The average child protective specialist caseload also decreased. ACS has a target child protective specialist caseload of 12, but the four-month actual for Fiscal 2016 is lower with an average 8.5 caseload. ACS attributes the caseload reduction to the hiring of additional child protective specialists in Fiscal 2015.

General Administration

General administration funding supports all of ACS' administrative functions, including ACS' budget and contract offices.

General Administration						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$54,103	\$54,320	\$67,228	\$68,619	\$72,608	\$5,379
Other Salaried and Unsalariad	606	621	233	233	238	5
Additional Gross Pay	2,774	4,156	1,889	1,889	1,889	0
Overtime - Civilian	2,311	3,243	1,681	1,681	1,681	0
P.S. Other	(34)	(140)	0	0	0	0
Fringe Benefits	55	88	0	0	0	0
Amounts to be Scheduled	0	0	18	18	27	9
Subtotal	\$59,816	\$62,288	\$71,048	\$72,439	\$76,441	\$5,393
Other Than Personal Services						
Supplies and Materials	\$1,834	\$2,238	\$2,451	\$2,149	\$2,460	\$10
Fixed and Misc. Charges	22	25	81	81	81	0
Property and Equipment	1,111	1,980	818	1,625	818	0
Other Services and Charges	55,572	55,954	55,764	64,597	55,154	(610)
Contractual Services	14,556	13,973	16,957	29,161	25,241	8,285
Subtotal	\$73,095	\$74,170	\$76,071	\$97,613	\$83,755	\$7,685
TOTAL	\$132,910	\$136,458	\$147,119	\$170,052	\$160,196	\$13,077
Funding						
City Funds			\$31,726	\$35,792	\$37,545	\$5,818
State			51,120	55,410	56,304	5,184
Federal - Other			64,273	78,851	66,348	2,075
TOTAL	\$132,910	\$136,458	\$147,119	\$170,052	\$160,196	\$13,077
Budgeted Headcount						
Full-Time Positions - Civilian	873	830	1,014	1,014	1,016	2
TOTAL	873	830	1,014	1,014	1,016	2

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Fiscal 2017 Preliminary Budget added over \$13 million to the general administration program area when compared to the Fiscal 2016 Adopted Budget. The funding increase is primarily due to an \$8.3 million increase in contractual services dollars, including funds for the Workforce Institute. In January 2016, ACS announced a partnership with the CUNY School of Professional Studies to create the ACS Workforce Institute, a professional learning initiative intended to enhance professional development for frontline staff. It is likely that a significant portion of the funding added will be shifted to other program areas in upcoming financial plans. Much of the PS increase is due to collective bargaining costs of \$11.1 million included in the November Plan that will also likely be moved in the future.

Juvenile Justice Program Areas

In 2010, the Department of Juvenile Justice merged into ACS with the goal of servicing overlapping youth populations more efficiently. DYFJ manages and provides services to justice-involved youth and their families throughout the juvenile justice system. ACS' budget includes five program areas related to juvenile justice.

Alternatives to Detention

Alternatives to detention funding supports community-based programs that provide families with children in the juvenile justice process with support services to strengthen the caretaker's ability to provide structure and guidance for youth at-risk of detention.

Alternatives to Detention						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Other Than Personal Services						
Other Services and Charges	\$0	\$4,186	\$0	\$5,159	\$0	\$0
Contractual Services	976	1,254	1,030	1,977	1,016	(14)
Social Services	3,756	240	0	0	0	0
Subtotal	\$4,732	\$5,680	\$1,030	\$7,136	\$1,016	(\$14)
TOTAL	\$4,732	\$5,680	\$1,030	\$7,136	\$1,016	(\$14)
Funding						
City Funds			\$148	\$2,435	\$134	(\$14)
State			882	4,700	882	0
TOTAL	\$4,732	\$5,680	\$1,030	\$7,136	\$1,016	(\$14)

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

Funding for alternatives to detention slightly decreased in the Fiscal 2017 Preliminary Budget when compared to the Fiscal 2016 Adopted Budget, and its total is just over \$ 1 million. The \$14,000 decrease came from a reduction in City funds for contractual services. Alternatives to detention services are primarily funded through State secure detention services dollars, which remain unchanged. Overall funding for Fiscal 2016 in the Preliminary Plan is substantially higher due to funding for the Supervision and Treatment Services for Juveniles Program (STSJP) received from the New York State OCFS through the New York City Department of Probations and additional program funding may be anticipated following the passage of the New York State Executive Budget.

Juvenile Justice Support

Juvenile justice support includes funding for programs that provide support to all areas of juvenile justice, including health and transportation services.

Juvenile Justice Support						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,051	\$3,065	\$3,182	\$3,182	\$3,182	\$0
Additional Gross Pay	414	489	0	0	0	0
Overtime - Civilian	1,307	1,203	568	568	568	0
Fringe Benefits	7	7	0	0	0	0
Subtotal	\$4,779	\$4,764	\$3,750	\$3,750	\$3,750	\$0
Other Than Personal Services						
Supplies and Materials	\$306	\$86	\$272	\$432	\$272	\$0
Property and Equipment	0	1	1	1	1	0
Other Services and Charges	140	899	167	1,602	167	0
Social Services	42	64	0	0	0	0
Contractual Services	6,359	4,837	7,797	5,991	7,797	0
Subtotal	\$6,848	\$5,886	\$8,236	\$8,026	\$8,236	\$0
TOTAL	\$11,627	\$10,650	\$11,986	\$11,776	\$11,986	\$0
Funding						
City Funds			\$6,952	\$6,629	\$6,952	\$0
State			5,034	5,148	5,034	0
TOTAL	\$11,627	\$10,650	\$11,986	\$11,776	\$11,986	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	70	68	69	69	69	0
TOTAL	70	68	69	69	69	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

Funding for juvenile justice support did not change in the Fiscal 2017 Preliminary Budget when compared to the Fiscal 2016 Adopted Budget. The nearly \$12 million in funding supports 69 full-time positions, as well as \$8.2 million in OTPS costs, primarily contractual services. Juvenile justice support is mostly supported through City funding, but also contains significant State funding.

Non-Secure Detention

Non-secure detention funding is designated for the 15 non-secure residential facilities that are operated throughout the City by organizations that serve alleged juvenile delinquents whose cases are pending in Family Court. ACS' DYFJ oversees non-secure detention facilities, which provide less restrictive, structured residential care. New York State mandates that non-secure facilities hold no more than 12 juveniles at a time.

Non-Secure Detention						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,060	\$1,986	\$2,172	\$2,172	\$2,172	\$0
Additional Gross Pay	110	234	0	0	0	0
Overtime - Civilian	351	346	228	228	228	0
Fringe Benefits	0	0	0	0	0	0
Subtotal	\$2,521	\$2,566	\$2,400	\$2,400	\$2,400	\$0
Other Than Personal Services						
Supplies and Materials	\$176	\$79	\$254	\$245	\$254	\$0
Property and Equipment	19	3	0	0	0	0
Other Services and Charges	0	0	1	1	1	0
Contractual Services	14,637	13,446	15,278	15,288	15,278	0
Subtotal	\$14,833	\$13,528	\$15,533	\$15,533	\$15,533	\$0
TOTAL	\$17,354	\$16,095	\$17,933	\$17,933	\$17,933	\$0
Funding						
City Funds			\$10,256	\$10,256	\$10,256	\$0
State			7,677	7,677	7,677	0
Federal - Other			0	0	0	0
TOTAL	\$17,354	\$16,095	\$17,933	\$17,933	\$17,933	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	43	34	55	55	55	0
TOTAL	43	34	55	55	55	0

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The proposed budget for Fiscal 2017 for non-secure detention services remains unchanged when compared to the Fiscal 2016 Adopted Budget of \$17.9 million. Of the total \$17.9 million, \$10.3 million is provided by the City. The \$7.7 million in State funding is mostly derived from secure detention services funds (about \$6.7 million). ACS reports that as of January 2016, there are 60 youth in non-secure detention.

Office of Children and Family Services Residential Placements

The New York State OCFS provides residential services for adjudicated juvenile delinquents and offenders. The proposed budget for OCFS residential placements for Fiscal 2017 includes funding for City youth placed in New York State facilities.

OCFS Residential Placements						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$4,879	\$4,816	\$7,300	\$7,300	\$8,840	\$1,540
Other Salaried and Unsalariated	0	7	0	0	0	0
Additional Gross Pay	51	196	0	0	0	0
Overtime – Civilian	25	40	0	0	50	50
Subtotal	\$4,955	\$5,059	\$7,300	\$7,300	\$8,890	\$1,590
Other Than Personal Services						
Supplies and Materials	\$0	\$6	\$0	\$0	\$0	\$0
Other Services and Charges	4	1,700	3,371	6,774	4,949	1,578
Contractual Services	51,255	79,836	76,759	73,355	76,759	0
Social Services	0	2,098	9	9	13	5
Payments to OCFS	64,246	51,062	37,458	37,458	40,768	3,310
Subtotal	\$115,505	\$134,702	\$117,597	\$117,597	\$122,488	\$4,892
TOTAL	\$120,460	\$139,762	\$124,896	\$124,896	\$131,379	\$6,482
Funding						
City Funds			\$87,498	\$87,498	\$92,095	\$4,597
State			30,468	30,468	31,814	1,346
Federal – Other			6,931	6,931	7,470	539
TOTAL	\$120,460	\$139,762	\$124,896	\$124,896	\$131,379	\$6,482
Budgeted Headcount						
Full-Time Positions - Civilian	84	80	46	46	70	24
TOTAL	84	80	46	46	70	24

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Fiscal 2017 Preliminary Budget includes \$6.5 million and 24 positions more for OCFS residential placements when compared to the Fiscal 2016 Adopted Budget. Nearly half of the overall funding increase is due to additional funds for Close to Home monitoring. The other half of the overall increase, \$3.3 million, is due to an increase in payments to OCFS.

Although not all of the \$4 million added for Close to Home Monitoring is located in the OCFS residential placements program area, the majority of the funding (approximately \$3.2 million) and the added headcount are. The 35 additional staff (24 within OCFS placements) and funding will permit ACS to better monitor the daily census of youth, increase site visits, generally improve the agency's responses to incidents, and allow for monitoring and evaluation of residential and aftercare programs. Both limited-secure and non-secure placement facilities will benefit from the added services and staffing. With the added resources, ACS is aiming to craft a strong framework to ensure public safety and enhance safety. There is a focus on improving and enhancing safety following a June 2015 incident where three youth allegedly left a Close to Home facility and subsequently committed violent crimes.

Secure Detention

ACS' DYFC manages two secure detention facilities: Horizon in the Bronx and Crossroads in Brooklyn. Secure detention funds support the city-operated secure detention facilities that serve alleged juvenile delinquents and offenders whose cases are pending resolution in Family or Criminal Court.

Secure Detention						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$14,473	\$14,482	\$19,156	\$18,996	\$19,156	\$0
Additional Gross Pay	1,410	1,865	3	3	3	0
Overtime – Civilian	4,659	4,106	2,441	2,441	2,441	0
Fringe Benefits	53	52	0	0	0	0
Subtotal	\$20,595	\$20,505	\$21,600	\$21,440	\$21,600	\$0
Other Than Personal Services						
Supplies and Materials	\$3,083	\$1,636	\$2,118	\$2,118	\$2,118	\$0
Fixed and Misc Charges	0	8	0	0	0	0
Property and Equipment	908	115	50	50	50	0
Other Services and Charges	1,171	1,052	1,174	1,164	1,174	(0)
Contractual Services	4,086	4,878	2,943	2,943	2,943	(0)
Subtotal	\$9,248	\$7,688	\$6,285	\$6,275	\$6,285	(\$0)
TOTAL	\$29,843	\$28,193	\$27,885	\$27,715	\$27,885	(\$0)
Funding						
City Funds			\$12,688	\$12,631	\$12,688	\$0
State			14,508	14,394	14,508	0
Federal – Other			689	689	689	0
TOTAL	\$29,843	\$28,193	\$27,885	\$27,715	\$27,885	\$0
Budgeted Headcount						
Full-Time Positions – Civilian	359	324	501	501	501	0
TOTAL	359	324	501	501	501	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

Funding in the Fiscal 2017 Preliminary Budget for secure detention services remains unchanged when compared to the Fiscal 2016 Adopted Budget total of \$27.9 million. Secure detention services are primarily funded through City and State funds. Of the total \$27.9 million, over 75 percent supports PS costs, including 501 full-time positions. ACS and the City continually aim to reduce the number of youth in detention. As of January 2016, there were 101 youth in secure detention. The Fiscal 2014 actual budget for secure detention totaled \$29.8 million, nearly \$2 million greater than the Fiscal 2017 Preliminary Budget. Comparatively, the Fiscal 2014 average daily population in secure detention was about 130 youth, while the average daily population now around 92. The PMMR reports that from Fiscal 2014 to Fiscal 2015, the average daily cost per youth per day increased from \$773 to \$1,065. Further reducing the number of youth in secure detention may continue to lower agency spending for secure detention services and also means that the City can provide youth in secure detention enhanced services.

Juvenile Justice Performance Measures

ACS Juvenile Justice Detention Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Total admissions to detention	3,419	3,126	2,755	*	*	958	884
Youth admitted to detention with previous admission(s) to detention (%)	60.50%	60.90%	63.30%	*	*	NA	NA
Average daily population (ADP), detention	266	234.1	169.9	*	*	181.2	157.9
Secure detention – ADP	150.1	130.2	94.7	*	*	98.9	92.6
Non-secure detention – ADP	115.9	103.5	74.4	*	*	81.8	65.3
Average length of stay, detention (days)	29	29	23	*	*	24	20
Escapes from secure detention	0	0	0	0	0	0	0
Abscond rate in non-secure detention (average per 100 total ADP in non-secure)	0.05	0.08	0.05	0.03	0.03	0.01	0.02
Youth on youth assaults and altercations with injury rate (per 100 total ADP), detention	0.34	0.35	0.35	0.35	0.35	0.32	0.38
Youth on staff assault w/injury rate (per 100 total ADP), detention	0.06	0.05	0.05	0.04	0.04	0.08	0.07
Weapon recovery rate (average per 100 total ADP), detention	0.02	0.04	0.08	*	*	0.04	0.03
Illegal substance/prescription or OTC medication recovery rate (average per 100 total ADP), detention	0.04	0.07	0.09	*	*	0.05	0.05
Child abuse and/or neglect allegation rate (internal) (average per 100 total ADP), detention	0.11	0.1	0.1	0.09	0.09	0.11	0.08
Child abuse/neglect allegations cases (internal) reported as substantiated, detention	17	22	20	*	*	4	1
In-care youth who were referred for mental health services, detention (%)	51%	48%	61%	*	*	50%	54%
General health care cost per youth per day, detention (\$)	\$60	\$62	\$80	*	*	NA	NA
Average daily cost per youth per day, detention (\$)	\$729	\$773	\$1,065	*	*	NA	NA

Source: Fiscal 2016 Preliminary Mayor's Management Report

Continuing an ongoing trend, the number of total admissions to detention and the average daily population in detention (both secure and non-secure) decreased in the first four months of Fiscal 2016 when compared to the same time period in Fiscal 2015. While the youth-on-staff assault with injury rate and the child abuse/neglect allegations rate have both slightly decreased, the youth-on-youth assaults and altercations with injury rate has increased. Along with this, the abscond rate in non-secure detention is also slightly elevated. Although these increases are very minor, ACS should aim to lower these metrics and incidences as much as possible.

ACS Other Juvenile Justice Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
In-Care Youth who received mental health services (%)	58%	57%	50%	*	*	46%	56%
Residents seen within 24 hours of sick call report (%)	100%	100%	100%	100%	100%	100%	100%
Number of releases to Close to Home aftercare	NA	274	283	*	*	87	67
Number in Close to Home aftercare (average)	NA	92.8	122.1	*	*	121.5	137.5

Source: Fiscal 2016 Preliminary Mayor's Management Report

Although the number of releases to Close to Home aftercare in the first four months of Fiscal 2016 is lower than in the first four months of Fiscal 2015, there is a much higher average number of youth in Close to Home aftercare. This implies that more youth are actually benefitting from continued services after discharge. It is also encouraging that the percent of in-care youth who have received mental health services has increased by ten percent from the first four months of Fiscal 2015 to Fiscal 2016.

ACS Juvenile Justice Placement Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Admissions to non-secure placement	NA	348	258	*	*	88	77
Number in non-secure placement	NA	195	176	*	*	190	147
Youth on youth assault and altercation rate, non-secure placement	NA	0.6	0.6	0.5	0.5	0.7	0.5
Youth on staff assault rate, non-secure placement	NA	0.2	0.2	0.2	0.2	0.2	0.3
AWOL rate, non-secure placement	NA	0.7	0.4	0.4	0.4	0.5	0.3
Discharges from non-secure placement (dispositional order complete)	NA	222	260	*	*	111	78

Source: Fiscal 2016 Preliminary Mayor's Management Report

Finally, the number of admissions to non-secure placement decreased as did the number of youth in non-secure placement when comparing the first four months of Fiscal 2016 to the first four months of Fiscal 2015. Similar to detention, some indicators regarding assault in non-secure placement have improved. The youth-on-youth assault and altercation rate decreased, but the youth-on-staff assault rate slightly increased. The absent without leave (AWOL) rate for non-secure placement during the first four months of Fiscal 2016 fell below ACS' target of 0.4.

Capital Program

The City's Fiscal 2017 Preliminary Capital Commitment Plan includes \$57.2 billion in Fiscal 2016-2019 (including City and non-City funds). ACS' Preliminary Capital Commitment Plan of \$131.6 million represents less than one percent of the City's total Capital Commitment Plan. The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2015, ACS only committed \$5.7 million, or approximately 34 percent of its annual capital plan. Therefore, it is assumed that a significant portion of ACS' Fiscal 2016 Capital Plan will be rolled into Fiscal 2017, thus increasing the size of the Fiscal 2017-2020 Capital Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2016 has increased from \$19.3 billion in the September Capital Commitment Plan to \$19.7 billion in the Preliminary Capital Commitment Plan, an increase of \$415 million, or 2.2 percent.

ACS 2016-2019 Capital Commitment Plan: Adopted and Preliminary Budget					
<i>Dollars in Thousands</i>					
	FY16	FY17	FY18	FY19	Total
Adopted					
Total Capital Plan	\$38,132	\$40,153	\$27,473	\$25,180	\$130,938
Preliminary Plan					
Total Capital Plan	\$38,153	\$40,807	\$27,473	\$25,180	\$131,613
Change					
Level	\$21	\$654	\$0	\$0	\$675
Percentage Change	0.1%	1.6%	0.0%	0.0%	0.5%

Preliminary Capital Plan Highlights

The Preliminary Capital Commitment Plan includes \$131.6 million in Fiscal 2016-2019 for the Administration for Children's Services (including City and Non-City funds). The agency's Preliminary Capital Commitment Plan increased by just \$675,000 when compared to the September 2015 Capital Commitment Plan. The increase can be attributed to the addition of some funding for existing projects and approximately \$2.3 million for two new projects: wi-fi access and network security at ACS sites. ACS' capital budget primarily supports telecommunications and equipment purchases and improvements, as well as the repair and maintenance of child care facilities. Notably, some of ACS' most costly projects make improvements and renovations to juvenile justice facilities and equipment. The agency is currently using significant capital resources to make necessary technology improvements. Improving and maintaining property enables ACS and its providers to deliver high-quality services to the children and families of New York City.

Some major capital projects in ACS' budget include:

- \$13.1 million for the renovation of youth and family justice facilities, including HVAC system improvements at the Horizon Juvenile Center;
- \$12.9 million to support ongoing child care facility renovations and improvements;

- \$12.4 million for broad, long term improvements and renovations at the Crossroads Juvenile Center;
- \$7.5 million to purchase and replace computers that are older than five years;
- \$5.3 million to support the transition from copper wire communication services to Voice Over Internet Protocol (VOIP); and
- \$4.5 million for improvements to the Children's Center High Needs Unit, including the enlargement of nursey and toddler rooms, reconstruction of dorms, and improvement to the nursing medical suite.

Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
ACS Budget as of the Adopted 2016 Budget	\$916,337	\$2,032,585	\$2,948,922	\$909,604	\$2,032,334	\$2,941,938
New Needs						
Close to Home Monitoring	\$0	\$0	\$0	\$1,622	\$2,382	\$4,004
ThriveNYC: Trauma Informed Care in Early Learn	0	0	0	2,978	1,169	4,147
Subtotal, New Needs	\$0	\$0	\$0	\$4,600	\$3,551	\$8,151
Other Adjustments						
City Service Corps	(\$53)	\$0	(\$53)	(\$14)	\$0	(\$14)
Collective Bargaining	776	1,054	1,830	949	1,287	2,235
DORIS Grant	0	70	70	0	0	0
FY 16 Safe Harbor	0	440	440	0	0	0
FY 16 COPS Funding	0	2,265	2,265	0	0	0
Member Item Reallocation	(23)	0	(23)	0	0	0
Title IV-E Waiver Increase	0	17,732	17,732	0	17,732	17,732
Montefiore-ACS Family Rehab	0	62	62	0	62	62
To Roll Sandy Unused Funds	0	612	612	0	0	0
Child Care Vouchers	0	0	0	(1,300)	0	(1,300)
Funding Transfer	1,960	0	1,960	0	0	0
Improved Cost Allocation	(21,000)	21,000	0	(30,000)	30,000	0
Increase Funding for NYNYIII	0	2,166	2,166	0	0	0
Local Initiatives	250	0	250	0	0	0
Miscellaneous	0	20,035	20,035	0	0	0
Subtotal, Other Adjustments	(\$18,089)	\$65,436	\$47,346	(\$30,365)	\$49,081	\$18,715
TOTAL, All Changes	(\$18,089)	\$65,436	\$47,346	(\$25,765)	\$52,632	\$26,866
ACS Budget as of the Preliminary 2017 Budget	\$898,248	\$2,098,023	\$2,996,271	\$883,838	\$2,084,966	\$2,968,804

Appendix B: ACS Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services				Other Than Personal Services				Grand Total
	001	002	003	004	005	006	007	008	
Adoption Services	\$1,927	\$0	\$0	\$0	\$0	\$281,456	\$0	\$0	\$283,383
Alternatives To Detention	0	0	0	0	0	0	0	1,016	1,016
Child Care Services	0	0	22,333	901,439	0	0	0	0	923,772
Child Welfare Support	35,345	0	0	0	15,838	0	0	0	51,183
Dept. of Ed. Residential Care	0	0	0	0	0	96,201	0	0	96,201
Foster Care Services	0	0	0	0	0	512,209	0	0	512,209
Foster Care Support	48,528	0	0	0	0	0	0	0	48,528
General Administration	0	74,795	0	0	69,436	8,585	7,006	375	160,196
Head Start	0	0	4,593	168,812	0	0	0	0	173,405
Juvenile Justice Support	0	0	0	0	0	0	3,750	8,236	11,986
Non-Secure Detention	0	0	0	0	0	0	2,400	15,533	17,933
OCFS Residential Placements	0	0	0	0	0	0	8,890	122,488	131,379
Preventive Homemaking Services	0	0	0	0	0	18,486	0	0	18,486
Preventive Services	12,173	0	0	0	0	227,727	0	0	239,900
Protective Services	242,507	0	0	0	0	28,834	0	0	271,341
Secure Detention	0	0	0	0	0	0	21,600	6,285	27,885
Grand Total	\$340,480	\$74,795	\$26,926	\$1,070,251	\$85,273	\$1,173,498	\$43,646	\$153,934	\$2,968,803