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Hearing on the Fiscal 2015 Preliminary Budget & the Fiscal 2014 Preliminary Mayor's Management Report Administration for Children's Services

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Administration for Children's Services Overview

The Administration for Children's Services (ACS) is responsible for protecting and strengthening the City's children, youth and families by quality child welfare, juvenile justice, early child care and education services. The Child Care and Head Start Division provide quality child development services for children from birth to school-age for low-income working families and for children whose parents are entering the work force from public assistance. These services are purchased from private non-profit agencies or informal private providers.

The Youth and Family Justice Division is charged with protecting public safety by detaining and providing short-term assistance to delinquent youth and their families while their cases are being processed by the courts, developing alternatives to incarceration for youth 15 years and under who have been found delinquent, and for helping families whose youth are out of control by using evidence-based programs involving the whole family.

The Child Welfare Division is charged with protecting the City's children from abuse or neglect within their families. The direct services for children and families are provided through contracts with private providers of foster care and adoption services.

This report provides a review of the Administration for Children's Services' Preliminary Budget for Fiscal 2015. The first section presents highlights from the Fiscal 2015 expense budget for the City, the Fiscal 2014-2015 State Executive Budget, and City Council Initiatives. Following highlights, the report outlines ACS' budget by program area and provides analysis of significant program areas. Further, it provides information on actions included in the November and Preliminary Financial Plans and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2014. Finally, the report provides a review of the proposed Capital Budget for ACS with a discussion of significant changes proposed to the Capital Plan.

Fiscal 2015 Preliminary Plan Highlights

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim Plan	Prelim Plan	2014 - 2015
Personal Services	\$391,461	\$390,329	\$410,865	\$410,778	\$410,658	(\$207)
Other Than Personal Services	2,463,065	2,414,692	2,372,083	2,428,864	2,524,943	152,860
Agency Total	\$2,854,526	\$2,805,021	\$2,782,948	\$2,839,642	\$2,935,601	\$152,653

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

The Administration of Children's Services total Fiscal 2015 Preliminary Budget is \$2.9 billion, an increase of \$152.6 million when compared to the Fiscal 2014 Adopted Budget. The change in funding is largely attributed to an increase in Head Start funding from the Department of Education for the Administration's Universal Pre-Kindergarten (UPK) expansion, in addition to funding for child care that was baselined in the November Plan.

The Administration has outlined a clear strategy to increase the number of four year olds in Pre-Kindergarten classes by creating a UPK plan. As stated in the Administration's "Ready to Launch" report, they estimate 73,250 families are likely to need a full-day pre - K option for their four year olds. Currently, fewer than 27 percent of these four year olds have access to those services. The

remaining 53,767 children are either in a half - day free pre - K program, a free half - day program with a fee charged for the remainder of the day, or receive full - day services at programs that contract with the Administration for Children's Services, combining half - day UPK with Child Care and Head Start services. The 12,681 children in ACS programs must meet income eligibility requirements and, in some cases, pay child care fees. Even if these seats are also counted as existing full-day options, that still leaves approximately 41,000 children in need of full-day services — 70 percent of whom are in high - need areas¹.

The City's full-day UPK program would expand citywide in two years to serve a total of 73,250 four-year olds. In the first year of the expansion, Fiscal 2015, the DOE would convert 11,760 half-day seats to full-day, add 11,880 new full-day seats, and bring all existing 32,164 DOE and ACS full-day seats to the new UPK quality standards.²

The following actions reflect some of the most notable changes and proposals in the Fiscal 2015 Preliminary Plan.

- **Inclusion of Baselined Funding.** In Fiscal 2014, the City Council allocated \$64.1 million to ACS. Funding for child care services totaled \$62.5 million, comprising the bulk of this restoration. This funding was baselined in the November Plan for Fiscal 2015 and in the outyears. See the Council Initiatives section of this report for more details on the potential impact of this inclusion in Fiscal 2015, on page 6.
- **Juvenile Justice.** The former Department of Juvenile Justice has been fully integrated into the Administration for Children's Services and the Fiscal 2015 Preliminary Expense and Capital Budgets reflect this full integration. In addition, the Fiscal 2014-2015 State Executive Budget continues State efforts to realign the juvenile justice system by reducing State facility capacity, expanding the Close to Home program and increasing State funding. See the Juvenile Justice Program Area section of this report for more details on the realignment of the State and City juvenile justice systems.

Fiscal 2014-2015 State Executive Budget Analysis

The Fiscal 2014-2015 State Executive Budget was released on January 21, 2014. The following are major proposals which would impact services to New York City's children and families.

- **Child Care Block Grant (CCBG).** The Fiscal 2014-2015 State Executive Budget proposes \$21 million increase in the CCBG. This funding would support ACS' child care programming.
- **Eliminate Support for Settlement Houses and Supplemental Child Welfare Funding.** While maintaining funding for core child welfare programs, the Fiscal 2014-2015 State Executive Budget proposes to eliminate \$1 million in State support for settlement houses and supplemental funding for preventive services which fund post-adoption services.

¹ Office of the Mayor, Office of Management and Budget, Department of Education, and Administration for Children's Services, "Ready to Launch: New York City's Implementation Plan for Free, High-Quality, Full-Day Universal Pre-Kindergarten," January 2014, and "Ready to Launch: Progress Report on Program and Space Application," February 2014

² Office of the Mayor, Office of Management and Budget, Department of Education, and Administration for Children's Services, "Ready to Launch: New York City's Implementation Plan for Free, High-Quality, Full-Day Universal Pre-Kindergarten," January 2014, and "Ready to Launch: Progress Report on Program and Space Application," February 2014

- **Defer 2014-15 Cost of Living Adjustments (COLAs) and Trends.** Currently, COLAs and trend factors increase State spending without any link to actual cost growth or performance outcomes. The Executive Budget defers the planned two percent COLA scheduled to take effect in 2014-2015 for OCFS programs. This proposal would also defer administrative trends in various programs including Foster Care.
- **Safe Harbor Act.** New York City was recently allocated \$622,000 in State funding to address the needs of youth who may be or have been sexually exploited. The \$1.65 million State contribution was eliminated in the Fiscal 2014-2015 State Executive Budget.

Council Initiatives

The City Council has routinely funded initiatives that support child care, child protection, child welfare, and preventive programs. In Fiscal 2014, the Council provided over \$64 million to ACS. Additions to the budget for child care (including CUNY Professional Development Institute funding), totaled \$63.7 million, comprising the bulk of this restoration. This funding saved over 4,300 contracted child care and family child care seats. In addition it also saved 1,800 vouchers for low-income families. Details on the Council initiatives can be found in the corresponding program areas.

FY 2014 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Child Care	
Discretionary Child Care	\$57,400
Child Care Voucher Restoration	5,000
Job Training and Placement for Day Care Workers	100
Technical Assistance for Child Care Workers	1,200
TOTAL	\$63,700
CONNECT, Inc. -- Community Empowerment Program	600
Subtotal	\$600
TOTAL	\$64,100

ACS' budget consists of 16 program areas which are identified by units of appropriation. This report analyzes ACS' budget through these program areas. Please see Appendix C for a chart reconciling the funding for each program area by units of appropriation. The following table, "ACS Financial Summary," provides an overview of the Agency's total budget from Fiscal 2012 to the Preliminary Plan for Fiscal 2015. There was a decrease of two positions in the Fiscal 2015 Preliminary Budget as compared to the Fiscal 2014 Adopted Budget. This decrease is due to an adjustment with the HHS Accelerator program.

ACS Financial Summary

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014 - 2015
Budget by Program Area						
Adoption Services	\$317,774	\$297,762	\$320,604	\$320,604	\$320,604	\$0
Alternatives To Detention	1,863	4,170	1,030	6,424	1,030	0
Child Care Services	866,707	861,255	820,581	853,315	835,752	15,171
Child Welfare Support	44,901	43,724	46,986	46,986	46,986	0
Dept. of Ed. Residential Care	97,981	95,991	95,637	95,637	96,201	564
Foster Care Services	558,506	529,442	509,452	506,269	510,944	1,492
Foster Care Support	38,530	37,845	46,293	46,189	46,085	(208)
General Administration	128,502	130,741	132,515	134,820	132,224	(291)
Head Start	209,526	199,700	169,193	162,498	285,661	116,468
Juvenile Justice Support	11,332	11,227	11,942	10,493	10,493	(1,449)
Non-Secure Detention	17,481	17,911	17,626	17,265	17,933	307
OCFS Residential Placements	99,037	107,839	127,192	145,222	147,182	19,990
Preventive Homemaking Services	18,486	15,486	18,486	18,486	18,486	0
Preventive Services	201,476	205,157	215,197	222,096	216,883	1,686
Protective Services	215,877	219,980	224,527	225,182	221,651	(2,876)
Secure Detention	26,546	26,791	25,687	28,172	27,486	1,799
TOTAL	\$2,854,525	\$2,805,021	\$2,782,948	\$2,839,658	\$2,935,601	\$152,653
Funding						
City Funds	\$847,576	\$822,186	\$874,532	\$876,750	\$874,090	(\$442)
Other Categorical	20	62	0	95	0	0
State	646,583	653,719	637,873	663,953	658,084	20,211
Federal - Community Development	3,292	3,044	2,963	2,963	2,963	0
Federal - Other	1,300,419	1,277,398	1,266,475	1,249,408	1,292,676	26,201
Intra City	56,635	48,612	1,105	46,489	107,788	106,683
TOTAL	\$2,854,525	\$2,805,021	\$2,782,948	\$2,839,658	\$2,935,601	\$152,653
Positions						
Full-time	6,152	6,082	6,629	6,628	6,627	(2)
TOTAL	6,152	6,082	6,629	6,628	6,627	(2)

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

Program Areas

Child Care Services

ACS Division of Child Care and Head Start oversees the largest municipal childcare system in the country. Most children are served through contracts with hundreds of private, non-profit organizations that operate childcare programs in communities across the City. Children, ages two months through 12 years, are cared for either in group child care centers that are licensed by the Department of Health or in the homes of child care providers that are registered by the Department of Health. ACS also issues vouchers to eligible families that may be used by parents to purchase care from any legal childcare provider in the City. In order for a family to receive subsidized childcare services, the family must meet specific financial and social eligibility criteria that are determined by federal, State, and local regulations. The proposed budget for child care for Fiscal 2015 is approximately \$15 million more than the Fiscal 2014 Adopted Budget. This can be attributed to a large increase in The Child Care Block Grant.

<i>Dollars in Thousands</i>	2012	2013	2014	2014	2015	*Difference
	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014-2015
Spending						
Personal Services	\$18,232	\$16,420	\$18,896	\$18,851	\$18,896	\$0
Other Than Personal Services	857,641	844,835	801,686	834,464	816,856	15,170
TOTAL	\$875,873	\$861,255	\$820,582	\$853,315	\$835,752	\$15,170
Funding						
City			\$304,182	\$304,133	\$304,083	(\$99)
State			30,246	30,246	30,246	0
Federal - Community Development			2,963	2,963	2,963	0
Federal - Other			482,426	498,398	497,695	15,269
Intra City			765	17,575	765	0
TOTAL	\$875,873	\$861,255	\$820,582	\$853,315	\$835,752	\$15,170
Positions						
Full-Time Positions			324	324	324	0
TOTAL			324	324	324	0

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

FY 2014 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Child Care	
Discretionary Child Care	57,400
Child Care Voucher Restoration	5,000
Job Training and Placement for Day Care Workers	100
Technical Assistance for Child Care Workers	1,200
TOTAL	\$63,700

- **Job Training and Placement for Day Care Workers.** The Council funded the Day Care Council at \$100,000 to start the Early Childhood Employment Partnership (ECEP). The ECEP's goal is to help employees of child care centers, displaced in September 2012 by the implementation of Early Learn, to access the necessary support and skills to return to the workforce.
- **Technical Assistance for Child Care Workers.** The Council designated \$1.2 million to CUNY Professional Development Institute for technical assistance to discretionary child care providers. Each discretionary child care center has a designated counselor from CUNY PDI that does the following: Support the reworking of budgets and narratives to facilitate contract registration; Assist programs in brainstorming costs management and discussed various financial sources (leveraging community support, sliding scale, fund development, etc.); Assess programs to identify areas of strength and opportunity and created Quality Improvement Plans (QIP) focusing on program quality and sustainability; Provide targeted professional development programs and opportunities to individuals and groups per program QIP and reinforced best practice with intensive technical assistance ; Create opportunities for collaboration among the CPC participants.

Financial Plan Actions

Since the Fiscal 2014 Adopted Budget specific actions affecting child care funding are highlighted below:

Child Care Baselined. The November Plan included \$62.5 million in baselined funding for child care for Fiscal 2015 and in the outyears. The baselined funding is the same amount of funding that the Council restored and adopted in Fiscal 2014. However, it is not clear how the funding will be designated in Fiscal 2015.

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 and a wide variety of opportunities and support services for their families. Head Start is one of ACS' oldest programs, begun in 1965. The agency sponsors more than 250 Head Start centers in neighborhoods throughout New York City, offering an environment where both children and parents come to learn, grow and achieve. The proposed budget for Head Start services for Fiscal 2015 drastically increased when compared to the Fiscal 2014 Adopted Budget.

<i>Dollars in Thousands</i>	2012	2013	2014	2014	2015	*Difference
	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014-2015
Spending						
Personal Services	\$0	\$33	\$0	\$0	\$0	\$0
Other Than Personal Services	209,526	199,667	169,163	162,498	285,661	116,498
TOTAL	\$209,526	\$199,700	\$169,163	\$162,498	\$285,661	\$116,498
Funding						
City			\$0	\$0	\$0	\$0
Federal - Other			169,193	134,024	178,978	9,785
Intra City			0	28,474	106,683	106,683
TOTAL	\$209,526	\$199,700	\$169,193	\$162,498	\$285,661	\$116,468

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

Universal Pre-Kindergarten. The \$116 million increase in funding in the Fiscal 2015 Preliminary Budget as compared to the Fiscal 2014 Adopted budget can be attributed to funding associated with UPK. The \$106 million in intra-city funds is from the Department of Education to support UPK in ACS. The increase of \$9.7 million in federal funding is from the Child Care Development Block Grant.

Performance Measures

	Actual FY 11	Actual FY 12	Actual FY 13	Target FY 14	Target FY 15	4 Month Actual FY 13	4 Month Actual FY 14
EARLYLEARN	FY11	FY12	FY13	FY14	FY15	FY13	FY14
★ Average EarlyLearn contract enrollment	48,584	45,310	30,096	42,130	37,100	N/A	29,182
★ EarlyLearn - Average center-based enrollment	N/A	N/A	25,548	33,530	28,500	N/A	23,359
★ EarlyLearn - Average family child care enrollment	N/A	N/A	4,549	8,600	8,600	N/A	5,823
★ Average EarlyLearn Utilization (%)	N/A	N/A	71.4%	100.0%	100.0%	N/A	78.5%
★ Average EarlyLearn Utilization - Center-based (%)	N/A	N/A	76.2%	100.0%	100.0%	N/A	81.7%
★ Average EarlyLearn Utilization - Family child care (%)	N/A	N/A	52.9%	100.0%	100.0%	N/A	67.7%
VOUCHERS							
Average child care voucher enrollment	68,484	69,020	71,756	*	*	N/A	69,604
★ Average mandated children voucher enrollment	N/A	N/A	56,649	*	*	N/A	56,183
★ Average other eligible children voucher enrollment	N/A	N/A	15,107	*	*	N/A	13,422
★ Average center-based child care voucher enrollment	N/A	N/A	27,552	*	*	N/A	26,790
★ Average family child care voucher enrollment	N/A	N/A	21,503	*	*	N/A	21,873
★ Average legally exempt (informal child care) voucher enrollment	N/A	N/A	22,700	*	*	N/A	20,941
SPENDING							
EarlyLearn - Fiscal year spending per child based on average enrollment in Contract Family Child Care	N/A	N/A	\$9,084	*	*	N/A	N/A
EarlyLearn - Budget per slot in contract family child care	N/A	N/A	\$9,329	*	*	N/A	N/A
EarlyLearn - Fiscal year spending per child based on average enrollment in Contract Family Child Care	N/A	N/A	\$14,568	*	*	N/A	N/A
Fiscal year spending per child - Center-based child care vouchers	N/A	N/A	\$8,478	*	*	N/A	N/A
Fiscal year spending per child - Family child care vouchers	N/A	N/A	\$7,385	*	*	N/A	N/A
Fiscal year spending per child - Legally exempt (informal child care) vouchers	N/A	N/A	\$4,169	*	*	N/A	N/A
Abuse and/or neglect reports for children in child care	375	322	357	*	*	128	142
Abuse and/or neglect reports for children in child care that are substantiated (%)	29.7%	24.8%	23.5%	*	*	28.9%	21.1%

*Critical Indicator

Beginning October 1, 2012 ACS converted its contracted early care and education system to a new model, EarlyLearn NYC. New performance measures were introduced in the winter of Fiscal 2013 for this new contracted system. As a result, comparative values for these new measures are not available for the first four months of Fiscal 2013. In addition, due to federal Head Start Grant re-competition at the beginning of Fiscal 2014, 17 EarlyLearn providers received independent Head Start grants, seven providers stayed in the EarlyLearn system with Child Care funding and ten left the EarlyLearn system entirely, thereby reducing overall capacity.

The changes in capacity are evident in the recent enrollment statistics. Average EarlyLearn contract enrollment decreased 3.0 percent from 30,096 in Fiscal 2013 to 29,182 in the first four months of Fiscal 2014. While average center-based enrollment declined 8.6 percent from 25,548 to 23,359 children, family child care enrollment increased 28.0 percent from 4,549 to 5,823. Average EarlyLearn contract utilization increased from 71.4 percent in Fiscal 2013 to 78.5 percent

in Fiscal 2014. During this period average center-based utilization increased from 76.2 percent to 81.7 percent and family childcare utilization rose from 52.9 percent to 67.7 percent.

Protective Services

Protective Services investigates child abuse, maltreatment, and neglect reports and, if necessary, removes the children from their homes and places them into foster care until such time as it is deemed safe for them to return. Protective Services also provides rehabilitative services to children, parents, and other family members involved, preventing further abuse. The proposed budget for protective services for Fiscal 2015 reflects a decrease of \$2.8 million compared to the Fiscal 2013 Adopted Budget. The Fiscal 2015 Preliminary Budget reflects a decrease of \$2.87 million which can largely be attributed to a technical adjustment to Foster Care to fund related contract services and other program areas.

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014-2015
Spending						
Personal Services	\$190,132	\$187,735	\$191,359	\$191,421	\$191,359	\$0
Other Than Personal Services	25,746	32,245	33,168	33,761	30,292	(2,876)
TOTAL	\$215,878	\$219,980	\$224,527	\$225,182	\$221,651	(\$2,876)
Funding						
City			\$37,949	\$39,319	\$37,067	(\$882)
State			74,571	74,378	74,368	(203)
Federal - Other			112,007	111,485	110,216	(1,791)
TOTAL	\$215,878	\$219,980	\$224,527	\$225,182	\$221,651	(\$2,876)
Positions						
Full-Time Positions - Civilian			3,208	3,209	3,208	0
TOTAL			3,208	3,209	3,208	0

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

Performance Measures

<i>Performance Statistics</i>	Actual FY 11	Actual FY 12	Actual FY 13	Target FY 14	Target FY 15	4 Month Actual FY 13	4 Month Actual FY 14
★ Number of State Central Register consolidated investigations	59,982	57,453	54,039	*	*	15,352	15,931
★ Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Register (%)	93.5%	92.1%	92.9%	100.0%	100.0%	87.7%	93.4%
Substantiation rate	40.1%	39.6%	39.8%	*	*	40.1%	39.1%
★ Children in substantiated investigations with repeat substantiated investigations within a year (%) (preliminary)	17.1%	16.2%	16.0%	14.0%	14.0%	15.3%	15.5%
Children in complete investigations with repeat investigations within a year (%)	24.2%	23.8%	23.9%	*	*	24.6%	23.5%
★ Average child protective specialist caseload	9.4	8.7	8.2	12.0	12.0	6.7	7.6

*Critical Indicator

As indicated in the Preliminary Mayor's Management Report, investigations of child abuse and/or neglect have declined steadily in recent years, but there was a 3.8 percent increase in the number

of investigations during the first four months of the fiscal year, from 15,352 in Fiscal 2013 to 15,931 in Fiscal 2014. During the first four months of Fiscal 2014 93.4 percent of abuse and neglect investigations were initiated within 24 hours, a 5.7 percentage point improvement compared to performance during the same period in Fiscal 2013. During this period, the percent of children with completed investigations with repeat investigations within a year decreased from 24.6 to 23.5 percent, and the rate of repeat substantiated investigations increased slightly from 15.3 percent to 15.5 percent.

Preventive Services

General Preventive Services are intended to avert the need for foster care placement and to expedite discharge of children from foster care and reunite them with their families. The proposed budget for preventive services for Fiscal 2015 reflects an increase of \$1.69 million in City and federal funding when compared to the Fiscal 2014 Adopted Budget. The increase in federal funding can be attributed to an increase in the Social Service Block Grant Title XX for child welfare and an increase in funding for the promoting safe and stable families grant.

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014-2015
Spending						
Personal Services	\$12,288	\$11,396	\$10,923	\$10,923	\$10,923	\$0
Other Than Personal Services	189,188	193,761	204,274	211,173	205,960	1,686
TOTAL	\$201,476	\$205,157	\$215,197	\$222,096	\$216,883	\$1,686
Funding						
City			\$45,076	\$45,626	\$44,476	(\$600)
State			80,834	85,213	80,834	0
Federal - Other			88,947	90,822	91,233	2,286
Other Categorical			0	95	0	0
Intra City			340	340	340	0
TOTAL	\$201,476	\$205,157	\$215,197	\$222,096	\$216,883	\$1,686
Positions						
Full-Time Positions - Civilian			161	161	161	0
TOTAL			161	161	161	0

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

CONNECT, Inc. – Community Empowerment Program. A total of \$600,000 was restored for the Community Empowerment Program at CONNECT, which provides domestic violence education, outreach, technical assistance and training to community and school-based organizations.

Performance Measures

<i>Performance Statistic</i>	FY 11 Actual	FY 12 Actual	FY 13 Actual	Target FY 14	Target FY 15	4 Month Actual FY 13	4 Month Actual FY 14
Families entering purchased preventive services	7,865	10,124	10,510	12,000	12,000	3,372	3,447

As indicated in the Preliminary Mayor's Management Report, during the first four months of the fiscal year, the number of families receiving preventive services through ACS contracted programs increased from 3,372 to 3,447. As previously reported in prior fiscal years, the number of new families entering preventive services have replaced the average daily number of children receiving preventive services to reflect a new policy change of offering more intensive services for children and families.

Preventive Homemaking Services

Homemaking Services provide childcare and household management services to families who need help providing a safe, nurturing environment for their children. Through training and support, homemaker service providers help families to manage their households independently. The proposed budget for preventive homemaking services for Fiscal 2015 remains unchanged when compared to the Fiscal 2014 Adopted Budget.

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014-2015
Spending						
Other Than Personal Services	\$18,486	\$15,486	\$18,486	\$18,486	\$18,486	\$0
TOTAL	\$18,486	\$15,486	\$18,486	\$18,486	\$18,486	\$0
Funding						
Federal - Other			18,486	18,486	18,486	0
TOTAL	\$18,486	\$15,486	\$18,486	\$18,486	\$18,486	\$0

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

Foster Care Services

In cases where children are removed from their homes due to abuse or neglect, ACS contracts with private foster care agencies that place children either with a foster family or in a congregate care (group home) facility. Contract Foster Care (CFC) payments to service providers are given for per diem care and maintenance for foster care children along with other miscellaneous payments. Funding covers such costs as food, clothing, shelter, daily supervision, school supplies, a child's personal incidentals, liability insurance with respect to a child, and reasonable travel arrangements, i.e. to the child's home for visitation. The increase in funding in the Fiscal 2015 Preliminary Budget as compared to the Fiscal 2014 Adopted budget can be attributed to \$1 million increase in contractual services.

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014-2015
Spending						
Other Than Personal Services	\$558,506	\$37,845	\$509,452	\$506,269	\$510,944	\$1,492
TOTAL	\$558,506	\$37,845	\$509,452	\$506,269	\$510,944	\$1,492
Funding						
City			\$154,113	\$153,548	\$154,791	\$678
Intra City			0	100	0	0
State			208,602	207,176	208,806	204
Federal - Other			146,737	145,445	147,347	610
TOTAL	\$558,506	\$37,845	\$509,452	\$506,269	\$510,944	\$1,492

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

Performance Measures

	Actual	Actual	Actual	Target	Target	4 Month Actual	4 Month Actual
	FY 11	FY 12	FY 13	FY 14	FY 15	FY 13	FY 14
★ Children who re-enter foster care within a year of discharge to family (%) (preliminary)	11.2%	10.4%	10.2%	10.0%	10.0%	10.6%	10.4%
★ Children placed in foster care in their community	35.1%	33.5%	33.4%	33.0%	33.0%	30.1%	33.1%
★ Children in foster care (average)	14,843	14,013	13,112	*	*	13,458	12,179
Children in foster kinship homes	5,178	4,843	4,461	*	*	4,657	4,028
Children in nonrelative foster boarding homes	8,144	7,896	7,398	*	*	7,573	7,015
Children in residential care	1,521	1,274	1,253	*	*	1,229	1,134
All children entering foster care (preliminary)	6,356	5,698	4,779	*	*	1,657	1,508
Abuse and/or neglect reports for children in foster care	2,040	1,902	2,165	*	*	657	628
Abuse and/or neglect reports for children in foster care that are substantiated (%)	34.7%	31.0%	31.5%	*	*	31.1%	29.0%
Siblings placed simultaneously in the same foster home (%) (preliminary)	85.0%	86.3%	87.9%	*	*	90.3%	88.2%
★ Children entering foster care who are placed with relatives (%) (preliminary)	27.0%	27.1%	26.6%	30.0%	30.0%	28.8%	28.4%

Entering Foster Care

As indicated in the Preliminary Mayor's Management Report, the number of children entering foster care continued to decline in Fiscal 2014 from 1,657 during the first four months of Fiscal 2013 to 1,508. This decrease was driven by improved placement decisions as a result of child safety conferences, leading to a reduction in very short stays in foster care (stays of less than thirty days). Persons In Need of Service (PINS) diversion and alternatives to detention programs helped reduce juvenile delinquent (JD) placements.

The percent of children placed within their home communities increased during the first four months of Fiscal 2013 as compared to Fiscal 2014; however the proportion of siblings who were placed together in the same foster home declined during this period. The in-community placement rate rose from 30.1 percent to 33.1 percent while the sibling placement rate declined from 90.3 percent to 88.2 percent. To address this ACS is developing a new placement matching and referral system which will facilitate matches at the individual foster home level, allowing children to be placed in the best-suited foster home to meet their unique needs.

Decline in Foster Care

The foster care census, which has been declining since 2008, declined 9.5 percent from 13,458 during the first four months of Fiscal 2013 to 12,179 during the same period in Fiscal 2014. During this period the number of children in kinship and non-relative foster homes decreased by 13.5 percent and 7.4 percent, respectively. and the number in residential facilities declined 7.7 percent.

Abuse & Re-Entry in Foster Care

Both the number of reports of abuse and/or neglect of children in foster care received by ACS and the percent of those reports that were substantiated fell during the first four months of the fiscal year. Abuse neglect reports decreased 4.4 percent from 657 during the first four months of Fiscal

2013 to 628 during the same period in Fiscal 2014. During this period the percent of these reports that were substantiated fell from 31.1 to 29.0.

While re-entry into foster care decreased during the first four months of the fiscal year from 10.6 percent in Fiscal 2013 to 10.4 percent in Fiscal 2014, the percent of children reunified with their parents within twelve months of placement declined from 62.5 percent in Fiscal 2013 to 55 percent in Fiscal 2014. Changes on the front end of the protective system have helped to prevent children who are able to safely receive services at home from entering foster care instead of short foster care placements. Families of children who are removed from their homes often have more intensive service needs, necessitating slightly longer stays in care before safe reunification.

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. The proposed budget for foster care support for Fiscal 2015 remains relatively unchanged when compared to the Fiscal 2014 Adopted Budget. The decrease in funding in the Fiscal 2015 Preliminary Budget as compared to the Fiscal 2014 Adopted budget can be attributed to a technical adjustment for the HHS Accelerator which transferred two positions to the HHS Accelerator offices.

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014-2015
Spending						
Personal Services	\$38,530	\$37,845	\$46,293	\$46,189	\$46,085	(\$208)
TOTAL	\$38,530	\$37,845	\$46,293	\$46,189	\$46,085	(\$208)
Funding						
City			\$10,493	\$10,389	\$10,285	(\$208)
State			15,118	15,118	15,118	0
Federal - Other			20,682	20,682	20,682	0
TOTAL	\$38,530	\$37,845	\$46,293	\$46,189	\$46,085	(\$208)
Positions						
Full-Time Positions - Civilian			625	623	623	(2)
TOTAL			625	623	623	(2)

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

Adoption

Adoption Services staff recruit potential adoptive parents, evaluate their suitability and coordinate the adoption process from initial planning, to finalizing court proceedings and provides subsidies to qualified adoptive families. Adoption subsidies are given to families to help with the costs of care of "special needs" children. Special needs children are those who, for various reasons, are harder to match with adoptive parents. The subsidy provides monetary support for the adopted child's care without imposing an undue financial burden on the adoptive family. The proposed budget for adoption for Fiscal 2015 remains unchanged when compared to the Fiscal 2014 Adopted Budget.

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014-2015
Spending						
Personal Services	\$1,938	\$2,264	\$1,927	\$1,927	\$1,927	\$0
Other Than Personal Services	315,836	295,498	318,677	318,677	318,677	0
TOTAL	\$317,774	\$297,762	\$320,604	\$320,604	\$320,604	\$0
Funding						
City			\$70,061	\$70,061	\$70,061	\$0
State			114,597	114,597	114,597	0
Federal - Other			135,946	135,946	135,946	0
TOTAL	\$317,774	\$297,762	\$320,604	\$320,604	\$320,604	\$0
Positions						
Full-Time Positions - Civilian			26	26	26	0
TOTAL			26	26	26	0

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

Performance Measures

	Actual FY 11	Actual FY 12	Actual FY 13	Target FY 14	Target FY 15	4 Month Actual FY 13	4 Month Actual FY 14
Children adopted	1,186	1,295	1,310	*	*	369	339
Median length of stay in foster care before child is adopted (months)	52.9	53.2	54.1	50.0	50.0	N/A	N/A
Median length of stay for children entering foster care for the first time who are returned to parent (months)	6.4	5.5	6.8	6.0	6.0	N/A	N/A
Children returned to parent(s) within 12 months (%)(preliminary)	61.5%	62.2%	59.8%	64.0%	64.0%	62.5%	55.0%
Children eligible for adoption (average)	1,697	1,675	1,446	*	*	1,566	1,278
★ Children eligible for adoption who are adopted (%)	69.9%	77.3%	90.6%	90.0%	90.0%	N/A	N/A
Average time to complete adoption (years)	3.0	3.1	3.1	3.0	3.0	3.0	3.0

As indicated in the Preliminary Mayor's Management Report, the number of children adopted has decreased from 369 children during the first four months of Fiscal 2013 to 339 children during the same period of Fiscal 2014. During this same period, the number of children eligible for adoption declined from 1,675 to 1,446.

Child Welfare Support

Child Welfare Support funding supports all areas of child welfare, including protective, preventive, and foster care services. The proposed budget for child welfare support for Fiscal 2015 remains unchanged when compared to the Fiscal 2014 Adopted Budget.

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014-2015
Spending						
Personal Services	\$44,901	\$43,724	\$46,986	\$46,986	\$46,986	\$0
TOTAL	\$44,901	\$43,724	\$46,986	\$46,986	\$46,986	\$0
Funding						
City			\$10,419	\$10,419	\$10,419	\$0
State			14,606	14,606	14,606	0
Federal - Other			21,961	21,961	21,961	0
TOTAL	\$44,901	\$43,724	\$46,986	\$46,986	\$46,986	\$0
Positions						
Full-Time Positions - Civilian			680	680	680	0
TOTAL			680	680	680	0

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

Department of Education Residential Care

Department of Education Residential Care funding provides room and board for non-foster care children placed by the Committee for Special Education into residential facilities. The Fiscal 2015 budget for this program area includes slight increases in both City and State funding.

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014-2015
Spending						
Other Than Personal Services	\$97,981	\$95,991	\$95,637	\$95,637	\$96,201	\$564
TOTAL	\$97,981	\$95,991	\$95,637	\$95,637	\$96,201	\$564
Funding						
City			\$78,017	\$78,017	\$78,477	\$460
State			17,620	17,620	17,724	104
TOTAL	\$97,981	\$95,991	\$95,637	\$95,637	\$96,201	\$564

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

General Administration

General Administration funding supports all administrative functions, such as the agency's budget and contract offices. The proposed budget for general administration for Fiscal 2015 is approximately \$291,000 less than the Fiscal 2014 Adopted Budget. The decrease in funding in the Fiscal 2015 Preliminary Budget as compared to the Fiscal 2014 Adopted budget can be attributed to a technical adjustment related to realignment in personal services.

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014-2015
Spending						
Personal Services	\$57,814	\$60,270	\$59,786	\$59,431	\$59,431	(\$355)
Other Than Personal Services	70,688	70,471	72,729	75,389	72,793	64
TOTAL	\$128,502	\$130,741	\$132,515	\$134,820	\$132,224	(\$291)
Funding						
City			\$26,930	\$27,385	\$26,496	(\$434)
State			43,113	43,231	43,215	102
Federal - Other			62,472	64,204	62,513	41
TOTAL	\$128,502	\$130,741	\$132,515	\$134,820	\$132,224	(\$291)
Positions						
Full-Time Positions - Civilian			917	917	917	0
TOTAL			917	917	917	0

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

Juvenile Justice Program Areas

On December 7, 2010, Mayor Bloomberg signed legislation fully merging the Department of Juvenile Justice into ACS, with the goal of serving overlapping youth populations more efficiently. This section of the report will outline proposals within the State Executive Budget that impact juvenile justice programs, as well as the program areas for alternatives to detention, juvenile justice support, both secure and non-secure detention, and Office of Children and Family Services (OCFS) residential placements.

Fiscal 2014-2015 State Executive Budget Analysis

The Fiscal 2014-2015 State Executive Budget continues to expand the "Close to Home Initiative" through the closure of costly State facilities and the provision of more appropriate placements and services to youth from New York City within City-based facilities. Under this proposal, such youth would be placed in facilities administered by voluntary agency providers that can offer more appropriate and cost-effective care closer to their home communities. Consistent with these changes, the Executive Budget proposes to reduce capacity in OCFS operated youth facilities. Thus far, ACS has taken over responsibility from the State with regard to youth in non-secure placements and is preparing for the limited secure placements that were planned for spring 2014 and has now been moved to summer of 2014.

Alternatives to Detention

Alternatives to Detention funding is for 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. The proposed budget for alternatives for detention for Fiscal 2015 is unchanged when compared to the the Fiscal 2014 Adopted Budget.

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014-2015
Spending						
Other Than Personal Services	\$1,863	\$4,170	\$1,030	\$6,424	\$1,030	\$0
TOTAL	\$1,863	\$4,170	\$1,030	\$6,424	\$1,030	\$0
Funding						
City			\$148	\$2,008	\$148	\$0
State			882	4,080	882	0
Federal - Other			0	336	0	0
TOTAL	\$1,863	\$4,170	\$1,030	\$6,424	\$1,030	\$0

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

Juvenile Justice Support

Juvenile Justice Support funding is for programs that provide support to all areas of juvenile justice, including health and transportation services. The proposed budget for juvenile justice support for Fiscal 2015 is \$1.4 million less than the Fiscal 2014 Adopted Budget. This can be attributed to decreases in City funding for this program area due to technical realignments in the personal services budget.

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014-2015
Spending						
Personal Services	\$4,456	\$4,612	\$5,000	\$3,750	\$3,750	(\$1,250)
Other Than Personal Services	6,877	6,614	6,942	6,743	6,743	(199)
TOTAL	\$11,333	\$11,226	\$11,942	\$10,493	\$10,493	(\$1,449)
Funding						
City			\$6,908	\$5,458	\$5,458	(\$1,450)
State			5,034	5,035	5,035	1
TOTAL	\$11,333	\$11,226	\$11,942	\$10,493	\$10,493	(\$1,449)
Positions						
Full-Time Positions - Civilian			69	69	69	0
TOTAL			69	69	69	0

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

Secure Detention

Secure Detention funding is for City-operated secure detention facilities that serve alleged juvenile delinquents and juvenile offenders whose cases are pending in Family or Criminal Court. The proposed budget for secure detention for Fiscal 2015 is approximately \$1.8 million more than the Fiscal 2014 Adopted Budget. The increase in funding in the Fiscal 2015 Preliminary Budget as compared to the Fiscal 2014 Adopted budget can be attributed to ACS internally realigning budget codes in the personal services budget.

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014-2015
Spending						
Personal Services	\$21,899	\$21,425	\$19,895	\$21,600	\$21,600	\$1,705
Other Than Personal Services	4,646	5,366	5,792	6,572	5,886	94
TOTAL	\$26,545	\$26,791	\$25,687	\$28,172	\$27,486	\$1,799
Funding						
City			\$10,505	\$12,975	\$12,289	\$1,784
State			14,493	14,508	14,508	15
Federal - Other			689	689	689	0
TOTAL	\$26,545	\$26,791	\$25,687	\$28,172	\$27,486	\$1,799
Positions						
Full-Time Positions - Civilian			501	501	501	0
TOTAL			501	501	501	0

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

Non-Secure Detention

Non-secure detention funding is for non-secure group homes that are operated by the agency and not-for-profit organizations and serve alleged juvenile delinquents whose cases are pending in Family Court. The proposed budget for non-secure detention for Fiscal 2015 reflects an increase of \$307,000 in City funding as compared to the Fiscal 2014 Adopted Budget.

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014-2015
Spending						
Personal Services	\$2,494	\$2,327	\$2,500	\$2,400	\$2,400	(\$100)
Other Than Personal Services	14,988	15,585	15,126	14,865	15,533	407
TOTAL	\$17,482	\$17,912	\$17,626	\$17,265	\$17,933	\$307
Funding						
City			\$9,949	\$9,588	\$10,256	\$307
State			7,677	7,677	7,677	0
TOTAL			\$17,626	\$17,265	\$17,933	\$307
Positions						
Full-Time Positions - Civilian			55	55	55	0
TOTAL			55	55	55	0

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

Office of Children and Family Services (OCFS) Residential Placements

The New York State Office of Children and Family Services (OCFS) provide residential services for adjudicated juvenile delinquents and juvenile offenders. The proposed budget for OCFS Residential Placements for Fiscal 2015 includes funding for City youth placed in State facilities, and is approximately \$20 million more than the Fiscal 2014 Adopted Budget. This can be attributed to an increase in State funding for Juvenile Offenders Detention for Fiscal 2014 and in the outyears.

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014-2015
Spending						
Personal Services	\$99,037	\$105,562	\$7,300	\$7,300	\$7,300	\$0
Other Than Personal Services	99,037	105,562	119,892	137,922	139,882	19,990
TOTAL	\$99,037	\$211,124	\$127,192	\$145,222	\$147,182	\$19,990
Funding						
City			\$109,783	\$107,823	\$109,783	\$0
State			10,478	30,468	30,468	19,990
Federal - Other			6,931	6,931	6,931	0
TOTAL	\$99,037	\$211,124	\$127,192	\$145,222	\$147,182	\$19,990

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

Performance Measures

	Actual	Actual	Actual	Target	Target	4 Month Actual	4 Month Actual
<i>Performance Statistics</i>	FY 11	FY 12	FY 13	FY 14	FY 15	FY 13	FY 14
DETENTION							
★ Total admissions to detention	4,868	4,416	3,419	*	*	1,119	1,068
★ Average daily population (ADP), detention	337.4	326.5	266.0	300.0	300.0	276.8	254.4
Secure detention - ADP	210.3	188.4	150.1	*	*	158.5	148.9
Non-secure detention - ADP	127.1	188.4	115.9	*	*	118.3	105.6
★ Average length of stay, detention (days)	26	27	29	*	*	32	29
★ 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)	0.02	0.02	0.05	0.02	0.02	0.04	0.06
★ Youth on youth assaults and altercations with injury rate (per 100 total ADP), detention	0.36	0.44	0.34	0.35	0.35	0.32	0.39
★ Youth on staff assault w/injury rate (per 100 total ADP), detention	0.03	0.04	0.06	0.03	0.03	0.06	0.05
★ Weapon recovery rate (average per 100 total ADP), detention	0.04	0.10	0.09	*	*	0.13	0.09
★ Illegal substance/prescription or OTC medication recovery rate (average per 100 total ADP), detention	0.04	0.08	0.08	*	*	0.10	0.16
★ Child abuse and/or neglect allegation rate (internal) (average per 100 total ADP), detention	0.09	0.09	0.11	0.09	0.09	0.08	0.08
Child abuse/neglect allegations cases (internal) reported as substantiated, detention	13.0	5.0	17.0	*	*	4.0	1.0
★ Average daily cost per youth per day (\$)	705	634	777	*	*	N/A	N/A
PLACEMENTS							
Admissions to non-secure placement	N/A	N/A	N/A	*	*	N/A	114
★ Number in non-secure placement	N/A	N/A	N/A	*	*	N/A	188
Youth on youth assault and altercation rate, non-secure placement	N/A	N/A	N/A	0.5	0.5	N/A	0.6
Youth on staff assault rate, non-secure placement	N/A	N/A	N/A	0.1	0.1	N/A	0.1
AWOL rate, non-secure placement	N/A	N/A	N/A	0.7	0.6	N/A	0.8
Discharges from non-secure placement (dispositional order complete)	N/A	N/A	N/A	*	*	N/A	85.0
★ Residents seen within 24 hours of sick call report (%)	100%	100%	100%	100%	100%	100%	100%
★ General health care cost per youth per day (\$)	47	52	64	*	*	N/A	N/A
★ In-care youth who were referred for and received mental health services (%)	48%	55%	58%	*	*	52%	56%
★ In-care youth who were referred for mental health services (%)	44%	43%	51%	*	*	42%	38%
★ Youth with previous admission(s) to detention (%)	54.0%	59.5%	60.5%	*	*	N/A	N/A
Number of releases to Close to Home aftercare	N/A	N/A	N/A	*	*	N/A	74
★ Number in Close to Home aftercare	N/A	N/A	N/A	*	*	N/A	92.0

*Critical Indicator

Detention

As indicated in the Preliminary Mayor's Management Report, since Fiscal 2009, the average daily population in detention has decreased steadily. This trend continued as the average daily population decreased 8.1 percent from 277 during the first four months of Fiscal 2013 to 254 during the same period in Fiscal 2014. This decline was largely driven by a reduction in

admissions which fell 4.6 percent from 1,119 in July-October Fiscal 2013 to 1,068 in Fiscal 2014. During this period the average length of stay in detention decreased by 9.4 percent from 32 days in Fiscal 2013 to 29 days in Fiscal 2014.

During the first four months of Fiscal 2014 the rate of youth on staff assaults with injury in detention declined 16.7 percent from 0.06 per 100 average daily populations in Fiscal 2013 to 0.05 in Fiscal 2014. However, the youth on youth assault with injury rate rose 21.9 percent from 0.32 to 0.39. Through the implementation of the detention risk assessment instrument and the use of alternative to detention programs to divert low-risk youth from detention, the detained youth population includes a larger percentage of higher-risk and -needs youth. Similarly, there has been an increase in gang activity within the facilities, including gang or youth on youth violence. With the assistance of the NYPD's School Safety Division and Gang Division, detention staff is receiving recurring training to more readily identify and address gang-related violence within the facilities. Furthermore, trauma-informed screening of youth is being implemented to more effectively understand the issues that affect many higher-risk youth. Trauma-informed training for staff is being implemented to empower and equip staff with the necessary skill sets and tools to address the needs of the changing youth population.

While the rate of weapon recovery in detention declined during the first four months of the Fiscal year, the rate of recovery of illegal substances/prescription or over-the-counter (OTC) medication increased. The weapon recovery rate fell from 0.13 per 100 average daily population to 0.09 and the illegal substance/prescription or OTC medications recovery rate increased from 0.10 to 0.16. ACS continues efforts to increase detection and removal of all contraband items by increasing the number of random facility searches. In addition, improvements to search techniques informed by best practices guidelines for searches of youth contributed to increased seizure of illegal substances/prescription or OTC medication, which are often more readily concealable to evade magnetometer and wand detection.

Placement

With the introduction of ACS' Close to Home initiative, ACS non-secure placement facilities began accepting youth on September 1, 2012. During the first four months of Fiscal 2014 there were 114 admissions to ACS non-secure placement with an average census of 188 young people. During this period 74 young people were released to aftercare in their communities with an average aftercare census of 92 and 85 young people successfully completed the program.

Capital Program

Agency Overview

The Administration for Children Services (ACS) provides services to protect and advance the interests of New York City's children. ACS investigates allegations of abuse and neglect, provides preventive services, and when necessary, foster care and adoption services. Services also include subsidized child care and early childhood education through Head Start.

The agency is responsible for approximately 550 facilities including the ACS Children's Center, child care centers and a network of program field offices and administrative sites.

ACS Capital Budget Summary

The Preliminary 2014 Capital Commitment Plan includes roughly \$130 million in Fiscal 2014-2017 for the Administration of Children's Services (including City and Non-City funds). This represents less than one percent (.006) of the City's total \$21.2 billion Preliminary Plan for Fiscal 2014-2017. The agency's Preliminary Commitment Plan for Fiscal Year 2014-2017 no change from the November Commitment Plan.

The majority of 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 Year 2013 The Administration for Children's Services committed \$11.2 million or about 20 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2014 Capital Plan will be rolled into Fiscal 2015, thus increasing the size of the Fiscal 2015-2018 Capital Plan.

ACS 2014-2017 Commitment Plan: November and Preliminary Budget

Dollars in Thousands

	FY14	FY15	FY16	FY17	Total
November					
Total Capital Plan	\$102,147	\$8,960	\$8,149	\$10,721	\$129,977
Prelim					
Total Capital Plan	\$102,147	\$8,960	\$8,149	\$10,721	\$129,977
Change					
Level	\$0	\$0	\$0	\$0	\$0
Percentage	0.00%	0.00%	0.00%	0.00%	0.00%

Capital Program Goals

- ✓ Improve children's service facilities, including meeting code compliance and handicapped accessibility standards;
- ✓ Renovate child care facilities;
- ✓ Upgrade telecommunications and computer technology for improved connectivity within and between agency locations; and
- ✓ Upgrade field and central office facilities.

Preliminary Budget Highlights

Major changes and highlights in the Department's Preliminary Capital Plan for Fiscal 2014-2017 include:

- **Child Care Facilities.** The Preliminary Capital plan provides funding for the construction of and renovation of daycare centers throughout the city.
- **Equipment, Telecommunications, and Management Information Systems and Improvements for Structures for Facilities.** The Preliminary Commitment Plan provides \$53.6 million for equipment and improvements for structures. ACS is developing case management systems for child care and Head Start, \$11.1 million is planned for Fiscal 2015. There is an additional \$1.4 million for the Integrated Data Warehouse.
- **Juvenile Justice Facilities.** The ACS Capital Commitment Plan includes funding to support a library renovation at the Crossroads Juvenile Center and other facilities renovations.

Appendix A

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of Adopted 2014 Budget	\$874,532	\$1,908,416	\$2,782,948	\$811,590	\$1,922,481	\$2,734,071
Other Adjustments						
November Plan -- Child Care Baseline	\$0	\$0	0	\$62,500	\$0	\$62,500
November Plan -- Limited Secure Placement	0	19,990	19,990	0	19,990	19,990
November Plan -- Other Technical Adjustments	1,307	6,102	7,409	0	157	157
November Plan -- Intracity Adjustments	0	41,100	41,100	0	0	0
Prelim Plan -- Lease Adjustment	911	\$0	911	0	0	0
Prelim Plan -- State Adjustments	0	2,211	2,211	0	0	0
Prelim Plan -- UPK Intracity	0	4,284	4,284	0	106,683	106,683
Prelim Plan -- Other Adjustments	0	(19,197)	(19,197)	0	12,200	12,200
TOTAL, Other Adjustments	\$2,218	\$54,490	\$56,708	\$62,500	\$139,030	\$201,530
Agency Budget as of Preliminary 2015 Plan	\$876,750	\$1,962,906	\$2,839,656	\$874,090	\$2,061,511	\$2,935,601

Appendix B

Contract Budget

Category	Number	Budgeted	Pct of ACS Total	Pct of City Category Totals
Contractual Services General	62	\$97,653,382	5.49%	17.88%
Telecommunications Maintenance	2	640,623	0.04%	1.29%
Maintenance & Repair of Motor Vehicle Equipment	1	60,000	0.00%	0.45%
Maintenance & Repair, General	17	4,299,427	0.24%	3.24%
Office Equipment Maintenance	1	232,000	0.01%	1.67%
Data Processing Equipment	3	2,095,134	0.12%	0.96%
Printing Contracts	3	136,000	0.01%	0.43%
Security Services	7	1,241,714	0.07%	1.25%
Temporary Services	2	706,354	0.04%	1.79%
Cleaning Services	12	221,230	0.01%	1.02%
Children's Charitable Institutions	70	452,558,602	25.45%	100.00%
Child Welfare Services	341	211,144,403	11.88%	100.00%
Homemaking Services	9	18,485,761	1.04%	100.00%
Day Care of Children	681	744,682,293	41.89%	99.89%
Head Start	89	239,239,624	13.46%	100.00%
Training Programs for City Employees	2	486,769	0.03%	3.01%
Maintenance & Operation of Infrastructure	1	100,000	0.01%	0.05%
Payments to Delegate Agencies	1	10,000	0.00%	0.00%
Professional Services -- Accounting and Auditing	1	29,000	0.00%	0.11%
Professional Services -- Legal Services	4	367,840	0.02%	0.35%
Professional Services -- Computer Services	20	3,035,158	0.17%	2.96%
Professional Services -- Direct Educational Services	1	10,000	0.00%	0.00%
Professional Services -- Other	2	364,813	0.02%	0.17%
Bank Charges Public Assistance Acct	1	117,080	0.01%	29.61%
Fiscal 2015 Preliminary Budget	1,333	\$1,777,917,207	100.00%	36.57%

The Fiscal 2015 contract budget for ACS is comprised mainly of contracts for day care of children and Head Start services, and children's charitable institutions. As ACS child care is not provided in-house, services are provided through licensed, contracted day care and Head Start centers.

Appendix C:

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	\$318,677	\$0	\$0	\$320,604
Alternatives To Detention	0	0	0	0	0	0	0	6,424	6,424
Child Care Services	0	0	18,851	834,464	0	0	0	0	853,315
Child Welfare Support	31,686	0	0	0	15,301	0	0	0	46,986
Dept. of Ed. Residential Care	0	0	0	0	0	95,637	0	0	95,637
Foster Care Services	0	0	0	0	0	506,269	0	0	506,269
Foster Care Support	46,189	0	0	0	0	0	0	0	46,189
General Administration	0	73,395	0	1,536	55,526	0	3,905	457	134,819
Head Start	0	0	0	162,498	0	0	0	0	162,498
Juvenile Justice Support	0	0	0	0	0	0	3,750	6,743	10,493
Non-Secure Detention	0	0	0	0	0	0	2,400	14,865	17,265
OCFS Residential Placements	0	0	0	0	0	0	7,300	137,922	145,222
Preventive Homemaking Services	0	0	0	0	0	18,486	0	0	18,486
Preventive Services	10,923	0	0	0	0	211,173	0	0	222,096
Protective Services	191,421	0	0	0	0	33,761	0	0	225,182
Secure Detention	0	0	0	0	0	0	21,600	6,572	28,172
Grand Total	\$282,146	\$73,395	\$18,851	\$998,498	\$70,826	\$1,184,003	\$38,955	\$172,983	\$2,839,657