

New York City Council

Hon. Adrienne Adams, Speaker of the Council
 Hon. Justin Brannan, Chair, Finance Committee
 Hon. Althea Stevens, Chair, Children and Youth Committee

**Note on the Fiscal 2025 Executive Plan and
 the Fiscal 2025 Executive Capital Commitment Plan for the
 Committee on Finance and the Committee on Children and Youth**

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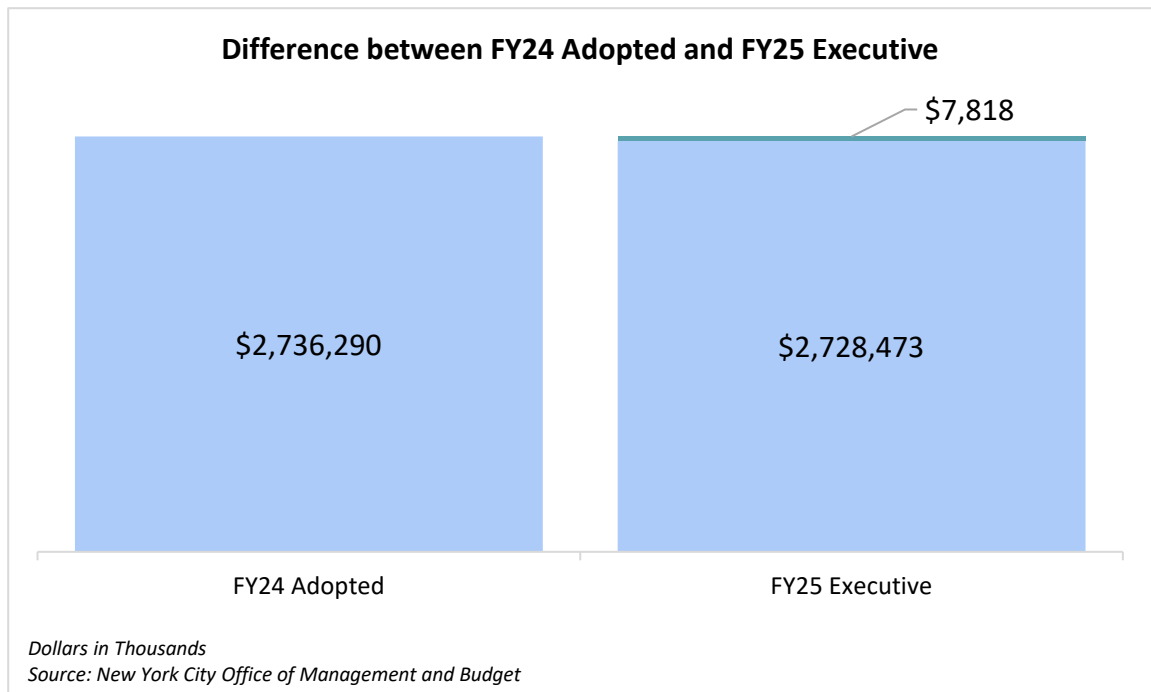
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Fiscal 2025 Executive Plan

FY24	FY25
\$576.8 million since Adopt.	(\$5.5 million) since Adopt.
\$68.9 million since Prelim.	\$16.6 million since Prelim.

Administration for Children’s Services Budget Overview

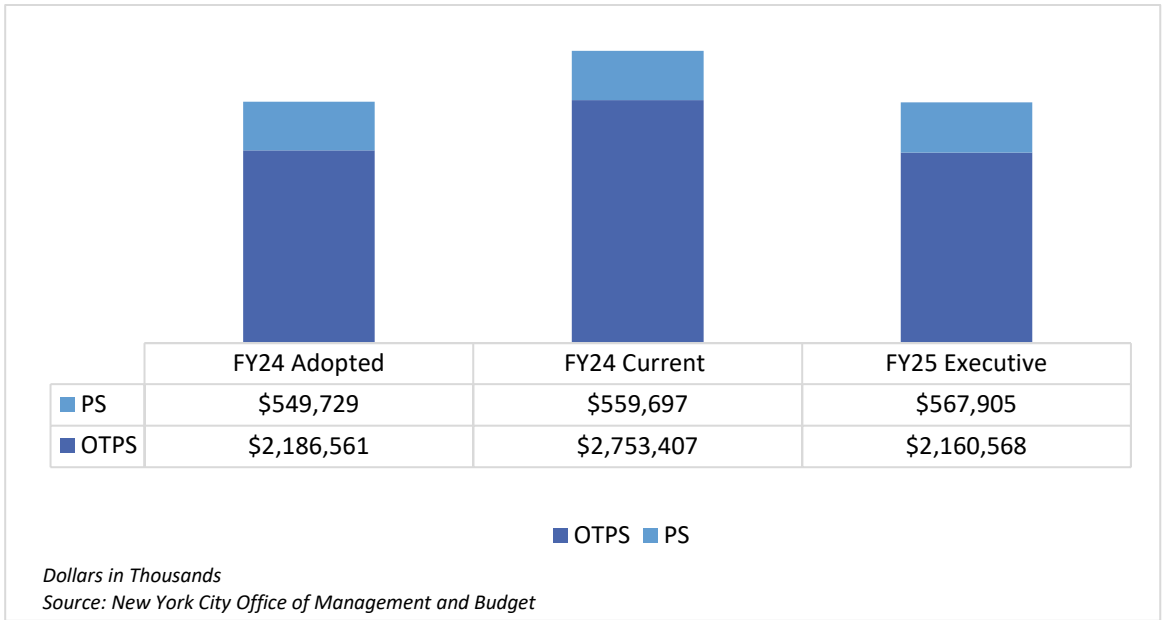
The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$2.73 billion for the Administration for Children’s Services (ACS or the Department). The Department’s projected Fiscal 2025 budget represents 2.4 percent of the City’s proposed Fiscal 2025 budget of \$111.62 billion in the Executive Plan. ACS’s Fiscal 2025 budget in the Executive Plan is \$16.6 million (0.6 percent), greater than its \$2.71 billion Fiscal 2025 budget in the Preliminary Financial Plan presented in January. The Fiscal 2025 Executive Budget is \$7.8 million less than the Fiscal 2024 Adopted Budget, as shown in the table. For additional information on ACS’ Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/068-ACS.pdf>



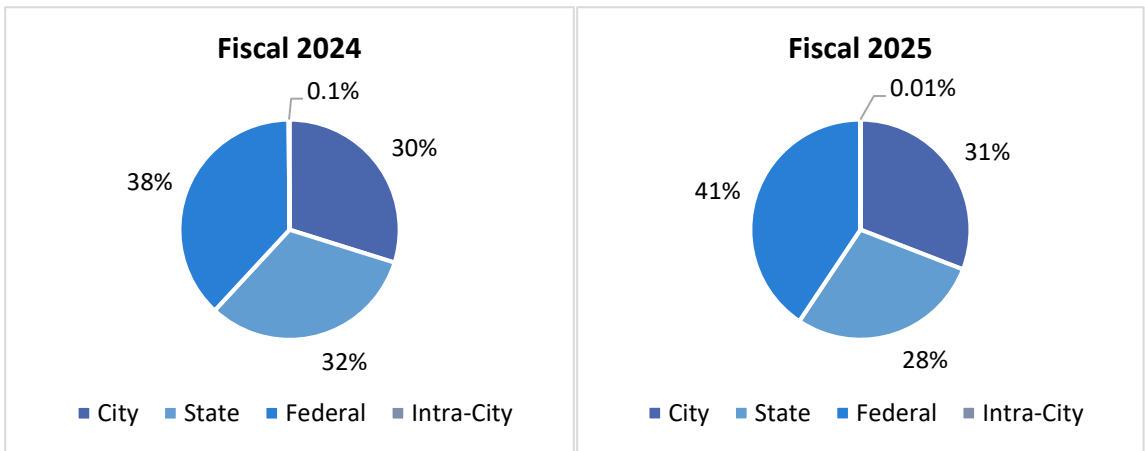
PS and OTPS:

FY25 Contract Budget: \$1.59 billion

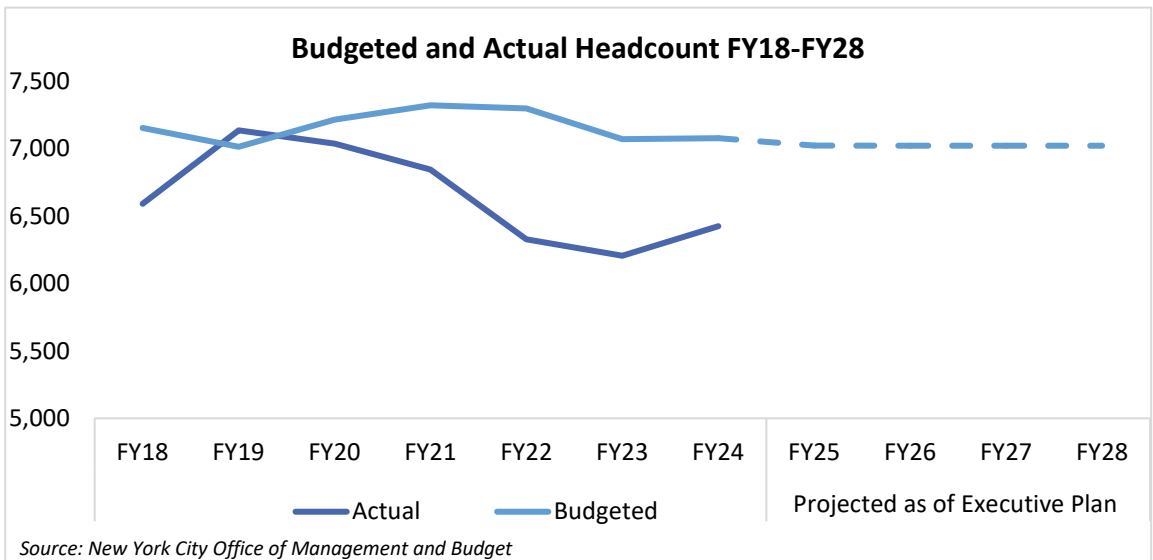
Number of Contracts in FY25: 575



Agency Budget by Funding Source



FY24 Budgeted Headcount: 7,080 full-time positions
Actual Headcount as of March: 6,427
Vacancies as of March: 653 positions



<p>FY25 Changes in Exec: \$16.6 million</p> <p>New Needs: \$0</p> <p>Other Adjustments: \$16.6 million</p>	<p>Significant Executive Plan Changes</p> <p>New Needs</p> <ul style="list-style-type: none"> • Federal Revenue Shortfall. In the Executive Plan, \$129 million in federal funding from Title IV-E of the Social Security Act was swapped for City funding in Fiscal 2024 only. Client income eligibility guidelines for foster care funding under Title IV-E have not been adjusted in decades, which requires the City to contribute an increasing share of funding each year as fewer and fewer clients are eligible. <p>Other Adjustments</p> <ul style="list-style-type: none"> • Foster Care Funding. In the Executive Plan, \$16.4 million in State funding was added in Fiscal 2024 due to a roll of unspent foster care funding from Fiscal 2023 foster care. Additionally, \$35.7 million in State and federal funding was added for payments to children in foster care, children in kinship or guardian care, and for children who have been adopted. • Human Services COLA. The Executive Plan includes a COLA adjustment of \$741 million for 80,000 human service workers employed by non-profit organizations contracted to provide services by a number of City agencies. For ACS, the Plan includes \$7.5 million in Fiscal 2025, \$15.2 million in Fiscal 2026, and \$23.2 million a baselined starting in Fiscal 2027 for three increases of three percent each, starting July 1, 2024. • Workforce Institute. In the Executive Plan, \$3.8 million was included in Fiscal 2024 only, from a combination of federal, State, and City funding sources. This funding support ACS’s Workforce Institute, which is a training program in partnership with the City University of New York (CUNY) that provides training opportunities to ACS staff, including child protective specialists, youth development staff, and foster care providers. • Asylum Seeker Response Funding. In the Executive Plan, \$2.3 million in State funds was added in Fiscal 2024 only for asylum response costs. This funding supports contracted translation services at the asylum application center.
<p>Budget Response:</p> <p>FY25 Estimate: \$25 million</p> <p>Included in the Executive Budget: \$7.5 million</p>	<p>In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified several areas of concern relating to ACS’s programs. The budget response specifically called on the Administration to add \$25 million for Promise NYC, which provides childcare vouchers to undocumented families, as well as calls to action related to childcare vouchers, foster care payments, and non-profit provider salaries, that did not include a specific amount. The Executive Plan only included funding for one of these proposals, as shown in the table. For more details on the budget response:</p> <p>https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/04/Fiscal-2025-Preliminary-Budget-Response-4.pdf</p>

FY25 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	Promise NYC Program Expansion	\$25 Million	\$0
2	Childcare Vouchers	Call to Action	\$0
3	Foster Care Payments	Call to Action	\$0
4	Bolster Support for Contracted Non-Profits (COLA)	Call to Action	\$7.5 million

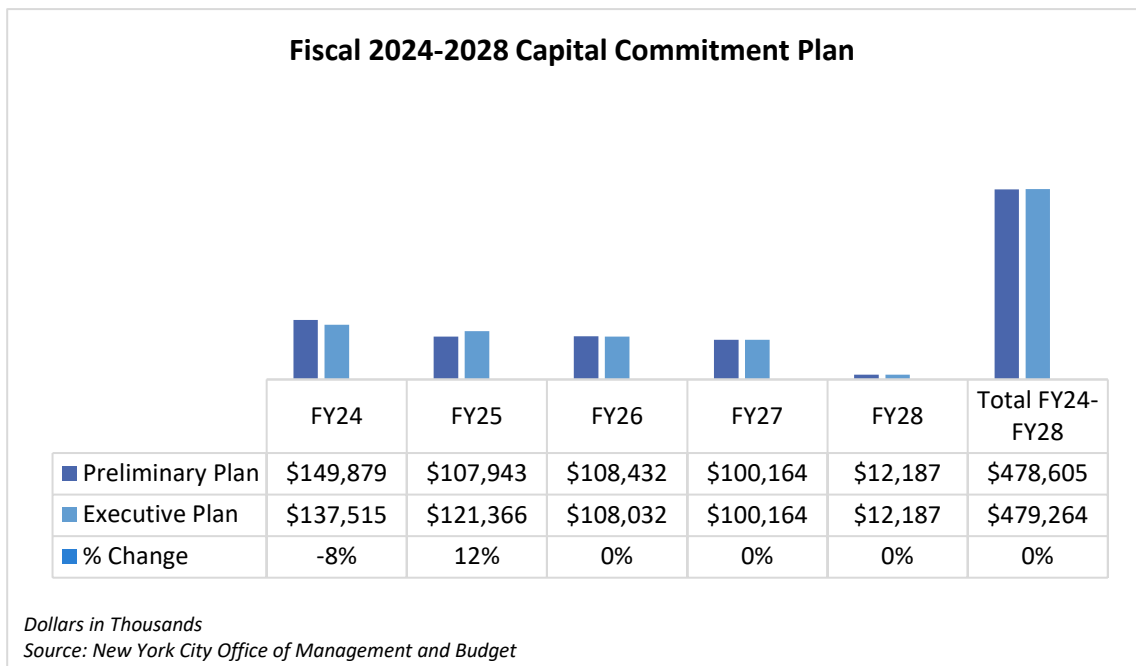
Capital Plan Overview

On April 24, 2024, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2024-2028 (the Executive Commitment Plan).

ACS’s commitments for Fiscal 2024 through 2028, as presented in the Executive Commitment Plan, total \$479.3 million, 0.1 percent greater than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.

The Department’s planned commitments comprise half a percent of the City’s total \$97.66 billion Fiscal 2024 through 2028 Plan.

Capital Commitment Plan



Capital Highlights

- Secure Detention Projects.** The Capital Commitment Plan includes \$259.3 million for projects at the Horizon Juvenile Center and Crossroads Juvenile Center, the City’s two secure juvenile detention facilities. Funding for these projects is largely unchanged from the Preliminary Capital, increasing by just 0.1 percent. These facilities include programmatic, recreational, and educational classroom spaces. Across the five-year plan, these projects constitute approximately 54.1 percent of ACS’ capital plan.
- Children’s Center High-Needs Unit.** The Executive Capital Commitment Plan includes \$14.8 million in Fiscal 2027 for infrastructure improvements in the high-needs unit at ACS’s Children’s Center for children in foster care.

Budget Action Chart

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
ACS Budget as of the Preliminary Plan	\$855,827	\$2,388,353	\$3,244,181	\$830,107	\$1,881,779	\$2,711,886
New Needs						
Foster Care Funding	\$129,000	(\$129,000)	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$129,000	(\$129,000)	\$0	\$0	\$0	\$0
Other Adjustments						
Asylum Seekers State Funding	\$0	\$2,329	\$2,329	\$0	\$22	\$22
Collective Bargaining	2,594	3,582	6,176	2,809	3,894	6,702
Family Child Health Funding	0	0	0	(205)	0	(205)
Foster Care Funding Roll	0	16,415	16,415	0	0	0
Foster Care - Adoption	0	17,226	17,226	0	0	0
Foster Care - Kinship	0	18,469	18,469	0	0	0
Nurse Family Partnership with DOHMH	0	2,178	2,178	0	0	0
Workforce Institute	0	3,752	3,752	0	0	0
Heat, Light, and Power	(304)	0	(304)	185	0	185
Human Services COLA	0	0	0	7,498	0	7,498
Preventive Program - Power of Two	0	1,502	1,502	0	0	0
Workforce Enhancement	1,183	0	1,183	2,384	0	2,384
Subtotal, Other Adjustments	\$3,473	\$65,452	\$68,925	\$12,671	\$3,916	\$16,587
Grand Total	\$132,473	(\$63,548)	\$68,925	\$12,671	\$3,916	\$16,587
ACS Budget as of the Executive Plan	\$988,300	\$2,324,805	\$3,313,104	\$842,779	\$1,885,695	\$2,728,473

Source: New York City Office of Management and Budget

Budget by Program Area

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
Budget by Program Area						
Adoption Services	\$196,314	\$255,820	\$226,970	\$255,500	\$227,092	\$122
Alternatives to Detention	6,592	4,799	4,062	10,826	4,360	298
Child Care Services	441,414	730,698	487,476	879,134	471,663	(15,812)
Child Welfare Support	83,130	76,245	54,033	54,337	53,310	(723)
Dept. of Ed. Residential Care	78,244	75,642	93,260	81,730	86,593	(6,667)
Foster Care Services	643,435	668,804	634,180	758,305	606,861	(27,319)
Foster Care Support	42,365	50,874	51,783	51,783	51,783	0
General Administration	219,316	211,072	237,633	245,552	266,582	28,949
Head Start	84	6	0	0	0	0
Juvenile Justice Support	14,510	15,868	16,030	16,030	16,030	0
Non-Secure Detention	17,764	14,571	19,007	19,007	19,007	0
Placements	110,380	111,878	117,969	120,037	114,412	(3,557)
Preventive Homemaking Services	26,987	19,898	27,231	27,782	24,755	(2,476)
Preventive Services	346,859	323,870	331,037	342,413	331,060	23
Protective Services	356,460	357,620	376,628	391,814	396,075	19,447
Secure Detention	62,978	70,639	58,991	58,852	58,889	(102)
TOTAL	\$2,646,832	\$2,988,304	\$2,736,290	\$3,313,104	\$2,728,473	(\$7,818)
Funding						
City Funds	\$1,024,776	\$1,056,733	\$863,214	\$988,300	\$842,778	(\$20,436)
State	838,129	881,807	772,505	1,062,264	777,061	4,556
Federal - Other	780,088	1,045,854	1,097,401	1,257,869	1,108,491	11,089
Intra-city	3,839	3,910	3,170	4,671	143	(3,027)
TOTAL	\$2,646,832	\$2,988,304	\$2,736,290	\$3,313,104	\$2,728,473	(\$7,818)
Budgeted Headcount						
Full-Time Positions - Civilian	6,328	6,209	7,079	7,080	7,025	(55)
Full-Time Equivalent Positions	13	13	41	33	33	0
TOTAL	6,341	6,222	7,120	7,113	7,058	55

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

Source: New York City Office of Management and Budget