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**Report on the Fiscal 2024 Preliminary Plan
and the Fiscal 2023 Mayor's Management
Report for the**

**Administration for Children's Services
(ACS)**

March 13, 2023

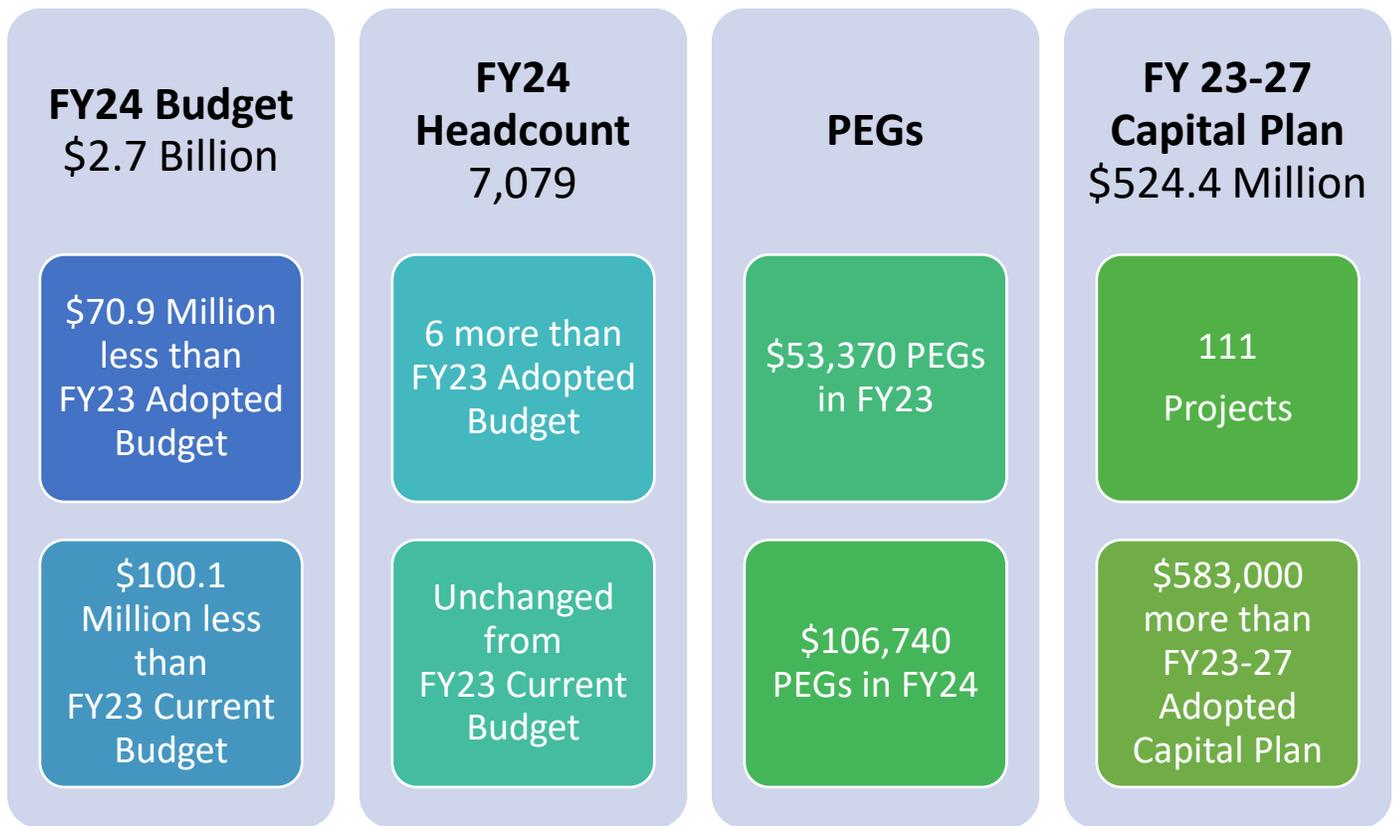
Prepared by Austrid Chan, Financial Analyst



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Administration for Children Services (ACS) Fiscal 2024 Budget Snapshot



ACS Overview

ACS’ Fiscal 2024 Preliminary Budget of \$2.7 billion represents 2.6 percent of the City’s \$102.7 billion budget. ACS’ budget decreases by \$70.9 million from the Fiscal 2023 Adopted Budget of \$2.77 billion, which is the net result of the absence of \$19.2 million in Administration-funded one-time additions in Fiscal 2023, and a baselined reduction of \$32.4 million starting in Fiscal 2024. Key savings – also known as Program to Eliminate the Gap (PEGs) – include intra-city (IC) vacancy reductions with the Department of Citywide Administrative Services (DCAS), causing minimal impact on the plan.

Overall, ACS sees unchanged levels of funding across the Plan period for its work amid various federal and State funding uncertainties. The approaching expiration of the Foster Care (Title IV-E) waiver, which provides federal reimbursement for certain costs of foster care, the lack of State funding to sustain the foster care rate increase, and the State Fiscal Year (SFY) 2024 Executive Budget making the Close to Home (CTH) initiative permanent while omitted State funding, present moderate financial risk to ACS’ operations over the length of the plan.

ACS’ child care services have experienced increases in child care voucher enrollment in Fiscal 2023. The recent increase of income eligibility by the State will enable more families to meet the eligibility for child care vouchers and for ACS to expand access to families in high-need communities. Although the length of stay in juvenile detention has declined, it is concerning that an elevation in arrests has led to an increase in average daily population in juvenile detention.

Financial Summary

The Fiscal 2024 Preliminary Financial Plan (Preliminary Plan) presents a \$2.7 billion Budget for the Administration for Children's Services (ACS), and projects that agency spending will decrease by approximately one percent to \$2.67 billion by the end of the Plan period in Fiscal 2027. As part of the PEGs, City funding decreases between Fiscal 2023 and Fiscal 2024, then remains relatively unchanged across the Plan as those savings are baselined. The Plan reflects a slight decrease in projected federal and State revenues starting in Fiscal 2024, reimbursements from State and federal grants are reflected on a lag, largely because the State and federal fiscal years are different from the City's.

ACS received a total of \$27.4 million in federal COVID-related stimulus funding through the American Rescue Plan Act of 2021 (ARPA) and the Coronavirus Aid, Relief, and Economic Security Act of 2020 (CARES), which impacts Fiscal 2023-2025. This federal funding is primarily allocated over the Plan to support the Indirect Cost Rate initiative, with \$9.1 million in each year, for a total of \$27.3 million. The Indirect Cost Rate initiative supports the administrative overhead costs for social service community-based organizations (CBOs). Overall, federal COVID aid at ACS is not a major part of its Financial Plan, and ACS' portion of the Indirect Cost Rate initiative commitment is not funded past Fiscal 2026.

ACS also received additional revenues from the Coronavirus Aid, Relief, and Economic Security Act (CARES). The Act includes a Department of Justice (DOJ) grant funded as part of the Coronavirus Emergency Supplemental Funding, which the Mayor's Office of Criminal Justice (MOCJ) applied for and received on behalf of the City. ACS has budgeted \$115,744 in DOJ funding in the Fiscal 2023 budget, with none in the outyears, to purchase data processing equipment and support telephone and other communication devices.

The following Financial Summary provides ACS' actuals for Fiscal 2021 and Fiscal 2022, the Adopted Budget for Fiscal 2023 and planned spending for Fiscal 2023 and Fiscal 2024 as of the Fiscal 2024 Preliminary Budget. This information is broken down by program area, type of funding, and headcount. The outyears, Fiscal 2025-2027, are largely similar to Fiscal 2024.

Personal Services (PS) spending increases by \$602,012 between Fiscal 2023 Adopted Budget and Fiscal 2024 Preliminary Budget due to increase in additional gross pay in protective services program area, and the increase in six budgeted headcounts. Other Than Personal Services (OTPS) spending decreases by \$71.6 million between Fiscal 2023 Adopted Budget and Fiscal 2024 Preliminary Budget, driven by the absence of \$19.2 million Administration-funded one-time additions, and baselined reductions of \$32.4 million starting in Fiscal 2024.

Table 1: ACS Financial Summary						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services	\$536,355	\$558,728	\$515,703	\$515,831	\$516,305	\$602
Other Than Personal Services	1,997,752	2,088,104	2,251,259	2,280,313	2,179,704	(71,555)
TOTAL	\$2,534,107	\$2,646,832	\$2,766,962	\$2,796,144	\$2,696,009	(\$70,953)
Budget By Program Area						
Adoption Services	\$204,613	\$196,314	\$236,180	\$226,876	\$226,876	(\$9,304)
Alternatives To Detention	5,756	6,592	1,041	1,041	4,062	3,021
Child Care Services	474,689	441,414	522,831	521,509	478,317	(44,514)
Child Welfare Support	85,281	83,130	54,059	54,059	54,059	(0)
Dept. of Ed. Residential Care	89,597	78,244	96,201	86,523	95,069	(1,132)
Foster Care Services	543,860	643,435	637,346	679,339	631,025	(6,321)
Foster Care Support	41,542	42,365	51,784	51,784	51,784	0
General Administration	191,054	219,316	224,376	224,202	225,460	1,084
Head Start	7,252	84	0	1,257	0	0
Juvenile Justice Support	14,654	14,510	16,030	16,030	16,030	0
Non-Secure Detention	16,539	17,764	18,367	18,387	18,367	0
Placements	111,984	110,380	136,484	132,846	87,020	(49,464)
Preventive Homemaking Services	26,511	26,987	30,258	30,258	27,231	(3,027)
Preventive Services	340,699	346,859	345,629	339,829	343,276	(2,353)
Protective Services	324,906	356,460	349,302	361,415	349,576	274
Secure Detention	55,170	62,978	47,074	50,789	87,857	40,783
TOTAL	\$2,534,107	\$2,646,832	\$2,766,962	\$2,796,144	\$2,696,009	(\$70,953)
Funding						
City Funds			\$1,041,246	\$1,025,505	\$852,829	(\$188,417)
State			757,233	801,780	758,002	769
Federal - Other			962,086	962,662	1,082,008	119,922
Other Categorical			0	0	0	0
Intra City			6,397	6,197	3,170	(3,227)
TOTAL	\$2,534,107	\$2,646,832	\$2,766,962	\$2,796,144	\$2,696,009	(\$70,953)
Budgeted Headcount						
Full-Time Positions	6,847	6,328	7,073	7,079	7,079	6
Full-Time Equivalent Positions	16	13	47	59	59	12
TOTAL	6,863	6,341	7,120	7,138	7,138	18

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

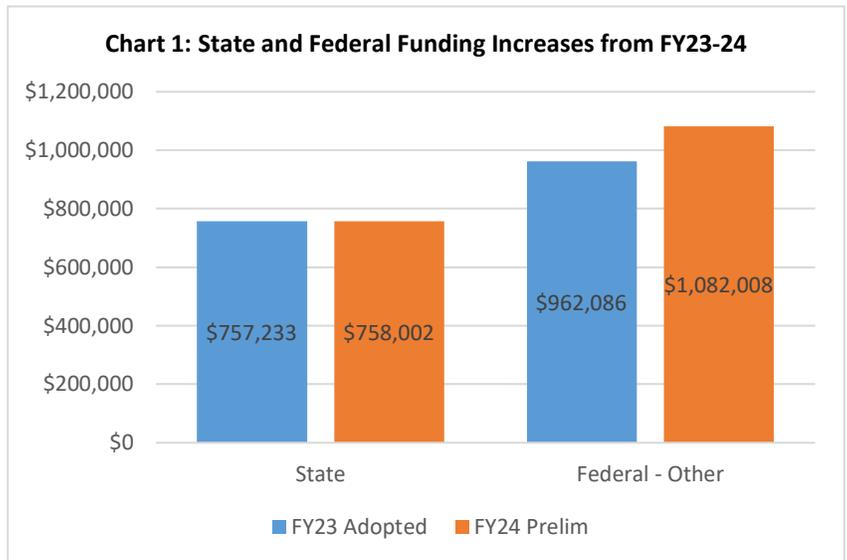
The current Fiscal 2023 budget, \$2.8 billion, remains higher than the Fiscal 2024 Preliminary Budget and Fiscal 2023 Adopted Budget. This is due to the net of decreases in the November 2022 Plan (reflecting baselined PEGs) and PEGs introduced in the Fiscal 2024 Preliminary Budget.

Changes by Program Area in the Fiscal 2024 Preliminary Plan

- **Adoption Services** decreases by \$9.4 million between the Fiscal 2023 Adopted Budget and Fiscal 2024 Preliminary Budget, due to the baselined PEGs in the November 2022 Plan that are associated with a re-estimate of the budget for adoption subsidies. The City has been experiencing a steady decline in the foster care census over recent decades and thus a decrease in the number of children eligible for adoption, consequently, generating consistent underspending on associated subsidies.
- **Alternatives to Detention (ATD)** increases by \$3 million as program management for ATD is shifted to ACS from MOCJ in Fiscal 2024. The funds associated with the management are moved from MOCJ to ACS.

- **Child Care Services** decreases by \$44.5 million, driven by the absence of two one-time initiatives: \$10 million for child care vouchers for undocumented families, and \$9.2 million for Special Child Care Funding (SCCF) vouchers for low-income families.
- **Foster Care Services** decreases by \$6.3 million, driven by \$1.9 million in savings from a prior year PEGs achieved through upfront investments in Foster Care Request for Proposal (RFP) and the absence of \$2.5 million Council discretionary funding that was added in Fiscal 2023. In addition, a baselined \$3.7 million net reduction included in the November 2022 Plan also contributes to the decline. This baselined reduction is associated with a re-estimate for Workforce Enhancement Initiative (WEI), which was temporarily placed in the foster care services program area, but impacting all human service contracts. These decreases are partially offset by an increase of \$1.9 million in technical baseline budget realignment done after the Fiscal 2023 Adopted Budget.
- **Placements** decreases by \$49.5 million due to the routine shift of funds from the holding code and a baselined reduction of \$8.6 million in CTL for non-secure placement services, beginning in Fiscal 2024. As the number of youths placed in non-secure settings has decreased, the Administration has regularly adjusted the agency’s budget to reflect the lower census. The Council has previously called for such savings in youth placements.
- **Preventive Homemaking Services** decreases by \$3 million because ACS is scheduled to receive funding from Human Resources Administration (HRA), but the timing of the transfer will not occur until later in the year. ACS confirms there is no reduction in service in light of the budget decrease.
- **Secure Detention** increases by \$40.8 million due to routine realignment and higher expenses due to growth in census.

As illustrated in the chart on the right, the Fiscal 2024 Preliminary Budget recognizes \$769,276 in additional State revenues (including \$796,520 in State Child Welfare Services funding) and \$119.9 million in additional federal revenues (driven by in \$120 million increase in Foster Care Title IV-E funding). This funding partially supplants the decrease of \$188.4 million in City tax-levy funding. Over two-thirds of ACS’ budget is comprised of State and federal revenues.



State Executive Budget

The State Fiscal 2024 Executive Budget includes \$5.8 billion for the Office of Children and Family Services (OCFS), an increase of \$1.5 billion or 34.8 percent over the SFY 2023.

The Executive Budget proposes an additional \$600 million (increasing the State’s investment to \$7.6 billion over four years) to make the child care system more accessible and affordable. The Plan expands the Child Care Assistance Program’s (CCAP) eligibility further by raising the income limit from 300 percent of the federal poverty level (FPL) to the maximum allowed by Federal law – which is 85 percent of New York’s median income, or approximately \$93,200 per year for a family of four. As a

result, the families of an estimated 113,000 more children will become newly eligible for child care assistance.

The Plan directs \$389 million of unspent federal funds to establish a new Workforce Retention Grant Program to provide payments to child care providers at 17,000 programs statewide. Grants will also be used to cover payroll tax assistance and support staff recruitment strategies and other expenses related to hiring new staff. Meanwhile, to address the current high rate of inflation, the State Executive Plan includes \$8.5 million to provide a two and a half percent cost-of-living adjustment (COLA) increase for human services agencies.

The State Fiscal 2024 Executive Budget seeks to redirect Title XX Funding to Child Welfare to help the State pay for protective and preventive services for children and families, costing the City \$8.4 million in Fiscal 2024 and \$11.2 million in Fiscal 2025. Additionally, the Fiscal 2024 Executive Plan proposes Article VII legislation that would make the Close to Home initiative permanent, however, no funding is included for its operation. ACS continues to be ineligible for the State's \$250 million appropriation for Raise the Age implementation due to the city's exemption from the property tax cap and the unfunded mandate to support this program.

Fiscal 2024 Preliminary Budget Changes

ACS' Fiscal 2024 Preliminary Budget contains no new needs. The Fiscal 2024 Preliminary Budget is \$71 million less than the Fiscal 2023 Adopted Budget of \$2.77 billion. This change is the result saving of \$106,740 in Program to Eliminate the Gap (PEGs), the absence of \$19.2 million Administration-funded one-time additions, and reduction baselining of \$32.4 million starting in Fiscal 2024.

Other Adjustments

Other adjustments increase the agency's budget by \$42.5 million in Fiscal 2023, with no changes in Fiscal 2024 and in the outyears.

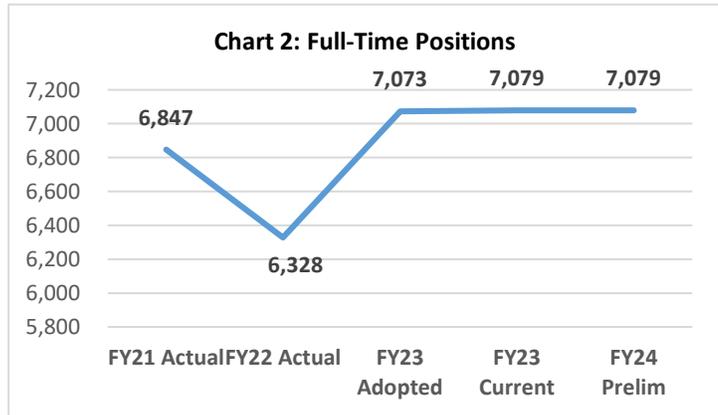
- **Foster Care Block Grant (FCBG) Increase.** The budget includes an additional \$42.2 million in Fiscal 2023, reflecting a one-off change to the State-allocated block grant. This addition is due to the 5.4 percent COLA provided in the previous State Budget for foster care providers. Funding for the COLA was rolled from last year because of differed fiscal year timelines among the federal, the State, and the City. The current status of the funding is still waiting for award letters to be delivered, which is expected to happen this year, but nothing has been finalized. The Office of Management and Budget (OMB) anticipates that the awarded block grant might be slightly higher than last year, due to the 2.5 percent COLA increase in the current State Budget.

Program to Eliminate the Gap (PEGs)

- **Intra-city Vacancy Reduction.** The Plan reflects a technical adjustments of intra-city vacancy reduction with the Department of Citywide Administrative Services (DCAS). No positions in ACS have been impacted. The vacancy reduction results in a savings of \$53,000 in Fiscal 2023, and \$107,000 in Fiscal 2024 and the outyears. ACS anticipates no operational impact as these intra-city reductions were long-standing vacancies.

Headcount

The Fiscal 2024 Preliminary Budget includes an additional six full-time positions in Fiscal 2023 and in the outyears, an increase from 7,073 positions to 7,079 positions. All budgeted headcount increase occurs in the Child Care Services program area. The six new hires will be Enrollment Specialists hired to support the child care voucher expansion. This is a conversion of consultants to full-time staff previously approved in the Childcare Block Grant (CCBG) Expansion Proposal. The agency believes that hiring permanent staff allows the Division of Child and Family Well-Being (CFWB) to have greater control over staff selection and reduce staff turnover, ultimately resulting in increased stability of operations. It is noted that this stability is critical in ensuring operations expand swiftly and with minimal disruptions. The six Enrollment Specialists are employed in the Voucher Enrollment Unit (VEU) and assist CFWB in the enrollment of an additional 1,200 vouchers each month.



As of January 2023, ACS’ actual headcount was 6,129, with 950 funded positions vacant. ACS’ vacancy rate is approximately 13.4 percent. There are 59 full-time equivalents (FTEs) in Fiscal 2023 and in the outyears, an increase of 10 positions from 49 FTEs in the November 2022 Plan.

Fiscal 2023 Preliminary Mayor’s Management Report

ACS reports on key indicators in the Fiscal 2023 Preliminary Mayor’s Management Report (PMMR), which includes data on City agencies and their programs’ performances.

- Child Welfare.** The number of child welfare investigations declined five percent from 13,196 in the first four months of Fiscal 2022 to 12,597 in the first four months of Fiscal 2023 (July – October 2022). This decrease is attributed to the increase in new Collaborative Assessment, Response, Engagement & Support (CARES) cases, which is a non-investigative child safety assessment response that does not involve any determination of possible maltreatment, thus not counted in this PMMR indicator. CARES diverts families from a traditional child welfare investigation and connects them directly with supportive resources.
- Preventive Services.** The number of families entering child welfare prevention services fell 12 percent from 2,406 in the first four months of Fiscal 2022 to 2,117 in the same period of Fiscal 2023. ACS is working closely with prevention services providers to increase access and use of these services. This includes addressing staff recruitment and retention strategies and strengthening community referrals with the goal to have more families benefit from free supportive and therapeutic services. ACS has a target of 9,000 families entering child welfare prevention services in Fiscal 2023 and Fiscal 2024.
- Foster Care.** The foster care census continued to decrease, from 7,184 in the first four months of Fiscal 2022 to 6,851 in the same period of Fiscal 2023. Because of ACS’ continuous efforts to stabilize placements through various support strategies, training foster parents and making

consistent casework contacts to assess safety, the number of children who moved from one foster care placement to another decreased from 1.4 per 1,000 care days in the first four months of Fiscal 2022 to 1.3 per 1,000 care days in the same period in Fiscal 2023.

- **Adoption Services.** The number of children adopted rose from 137 in the first four months of Fiscal 2022 to 144 in the same period of Fiscal 2023. Also, the number of children eligible for adoption rose seven percent from 671 to 717 largely due to successful efforts by the Family Court to address the backlog of cases caused by the COVID-19 pandemic.
- **Child Care.** Child care voucher enrollment rose 11 percent from 47,173 in the first four months of Fiscal 2022 to 52,360 in the same period in Fiscal 2023. This increase was driven by ACS' successful clearance of the voucher waitlist, which was achieved only four months after the release of the Child Care and Early Childhood Education Blueprint. Therefore, after the clearance, all families with children across New York City are able to apply for and, if eligible, receive a voucher. In addition, after successful advocacy by New York City, the State raised the income eligibility for child care assistance to 300 percent of the federal poverty level, allowing more families to meet eligibility for child care vouchers and for ACS to expand access to families in high-need communities.
- **Juvenile Justice.** The average daily population in juvenile detention rose 30 percent to 198.4 in the first four months of Fiscal 2023 from 152.8 in the same period in Fiscal 2022. The increase is driven by an elevation in arrests, including those related to gun violence, and thus a rise in admissions to juvenile detention. The admissions to juvenile detention increased 61 percent from 354 in Fiscal 2022 to 568 in Fiscal 2023. ACS experienced a 16 percent decrease in length of stay in juvenile detention, from 32 days in the first four months of Fiscal 2022 to 27 days in the same period in Fiscal 2023 as cases began to move more quickly through the court system. Both the youth-on-youth and youth-on-staff assault with injury rate continued to decline in the first four months of Fiscal 2023. It is noticed that the percent of youth who received a general mental health screening or services while in detention declined from 88 percent in Fiscal 2022 to 86 percent in Fiscal 2023, driven by an increase in youth refusals, expedited transfers between facilities, and immediate transfers to a medical facility due to medical comorbidities.
- **Close to Home.** The number of young people entering Close to Home placement during the first four months of the fiscal year increased 79 percent from 14 in Fiscal 2022 to 25 in Fiscal 2023. Close to Home had an average census in the first four months of Fiscal 2023 of 55.5, an increase of 22 percent from the average census during the same period in Fiscal 2022. The increased census is driven by the end of the COVID-19 pandemic and Family Court becoming fully operational. Despite the larger population, indicators on the absent without consent (AWOC) rate, and both youth-on-youth and youth-on-staff assault with injury rate, all declined.

Capital Plan Overview

On January 12, 2023, the Administration released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2024-2033 (Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2023-2027 (Commitment Plan) and the Fiscal 2024 Preliminary Capital Budget (Capital Budget)

This section will provide an overview of the Ten-Year Strategy and Commitment Plan for ACS.

Preliminary Ten-Year Capital Strategy Fiscal 2024-2033

The Ten-Year Capital Strategy is the City’s long term capital planning document which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter.

Strategy Guiding Principles

As stated in the document, the Ten Year Capital Strategy “provides a venue for the City to demonstrate the comprehensive infrastructure planning that the City undertakes as part of its responsibility to all New Yorkers, across all neighborhoods, and explain the connections between capital investment and strategic priorities.” It strives to do this through four guiding principles:

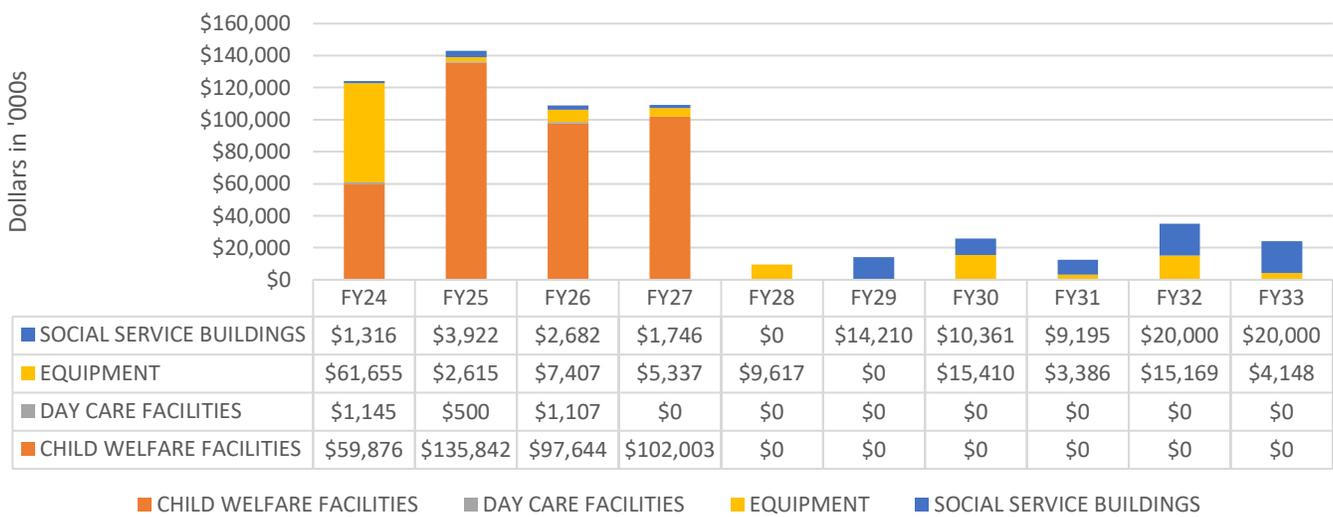
- Maintain New York City’s financial responsibility
- Promote forward-looking, holistic capital planning that anticipates neighborhood needs of tomorrow
- Advance a more equitable New York City through capital investment
- Consider community perspectives in capital planning and decision-making

Below is a summary of ACS’ Strategy and Capital Commitment Plan.

The City’s Ten-Year Strategy totals \$159.3 billion (all funds), which is \$25.6 billion larger than the \$133.7 billion Fiscal 2022-2031 Ten-Year Capital Strategy. ACS’ Ten-Year Capital Strategy totals \$606.3 million, or less than one percent of the City’s total Strategy. The Strategy front-loads funding in the first four years and leaves fewer commitments in Fiscal 2028-2033.

The Agency is responsible for approximately 41 facilities including the ACS Children’s Center, secure and non-secure detention facilities, and a network of program field offices and administrative sites. Major projects include the renovations for child care facilities, and juvenile justice detention and placements facilities; upgrading children’s service facilities, and the agency’s computer network and data management systems; and upgrading field and central office facilities.

Chart 3: ACS Fiscal 2024-2033 Preliminary Ten-Year Capital Strategy by Year

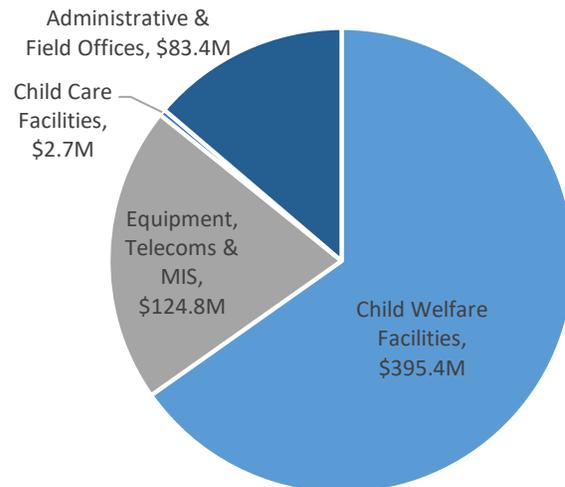


Each agency’s Ten-Year Capital Strategy is broken down into Ten-Year Plan Categories which summarize the types of capital work that make up the agency’s capital program. The chart below presents ACS’ Ten-Year Strategy distributed among these categories.

ACS’ Ten-Year Strategy contains four categories of projects:

- Child Welfare Facilities, including juvenile detention facilities
- Equipment, Telecommunications & Management Information System
- Administrative & Field Offices
- Child Care Facilities, including the construction and renovation of daycare centers throughout the City

Chart 4: ACS Ten-Year Strategy by Category
Total: \$606.3 million



As Chart 3 and Chart 4 illustrates child welfare facilities, driven by the cost of juvenile detention facilities, comprise nearly two-thirds of the Preliminary Ten-Year Capital Strategy. Planned capital spending on child welfare facilities reaches a high of \$135.8 million in Fiscal 2025 before decreasing to \$0 starting Fiscal 2028.

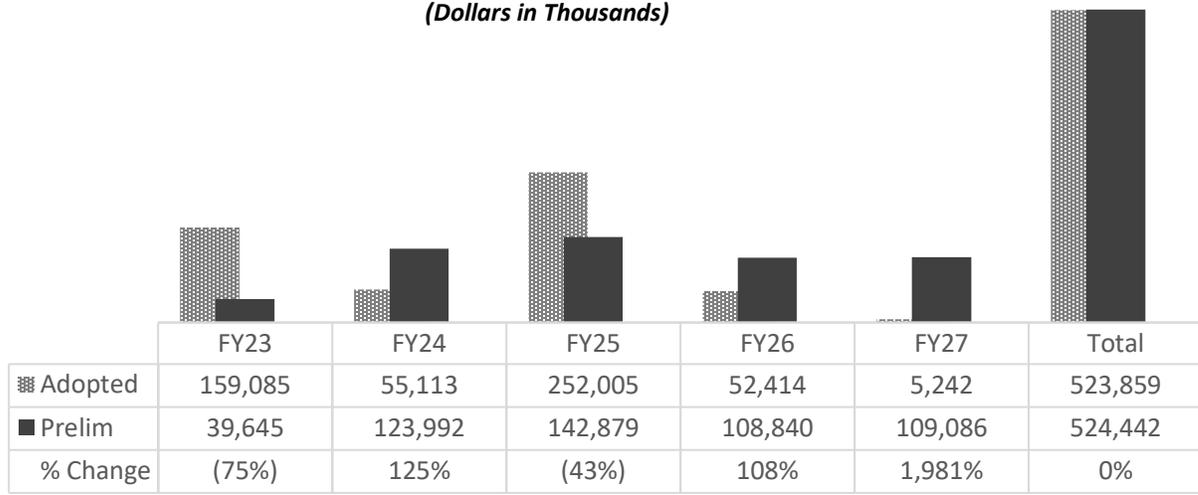
Preliminary Capital Commitment Plan for Fiscal 2023 to Fiscal 2027

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail as well as estimate of expenditure dates. The Commitment Plan provides information on projects’ estimated costs, start dates, and time to completion.

The Fiscal 2024 Preliminary Capital Commitment Plan includes \$524.4 million in Fiscals 2023-2027 for the Administration for Children’s Services (including City and Non-City funds) spread out over 31 budget lines and 111 project IDs. This represents less than one percent of the City’s total \$96.5 billion Preliminary Capital Commitment Plan for Fiscals 2023-2027. The agency’s Preliminary Commitment Plan for Fiscal 2023-2027 is nearly the same as the \$523.9 million scheduled in the Adopted Capital Commitment Plan, an increase of \$583,000.

Since many capital projects span multiple fiscal years, it is common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2022, the Administration for Children’s Services committed \$15.7 million or 20 percent of its annual capital plan. Therefore, it is assumed that a portion of the agency’s Fiscal 2023 Capital Plan will be rolled into Fiscal 2024, thus increasing the size of the Fiscal 2024-2027 Capital Plan.

Chart 5: ACS Fiscal 2023-2027 Commitment Plan
(Dollars in Thousands)



- Juvenile Detention Centers.** There is \$321.8 million budgeted in the Capital Plan for Phase 2.0 new construction projects at the Horizon and Crossroads juvenile detention facilities, which include programmatic, recreational, and educational classroom spaces. ACS reports that these projects are currently in the design phase, and it is actively working with the Department of Design and Construction (DDC, the managing agency for the project) to advance progress. In addition, another \$0.9 million is budgeted for facility renovations at the Crossroads juvenile detention facilities.
- ACS Headquarters’ Relocation.** ACS is in the process of finalizing its headquarters’ relocation. \$2.5 million was scheduled in the Adopted Capital Commitment Plan in Fiscal 2023 and Fiscal 2024 for the move, but the budget was removed in the Fiscal 2024 Preliminary Capital Commitment Plan. ACS expects that the headquarters relocation will not be happening in Fiscal 2024.
- Other Projects.** ACS expects that the capital work on the Division of Child Protection’s Bartow Avenue field office will be completed by May 2023. The project will bring upgrades to the field office, for example, setting up pop-up stores to give away clothes to children in need.

Budget Issues and Concerns

- Absence of One-time Funding in Child Care Vouchers and Special Child Care Funding (SCCF).** The Fiscal 2023 Adopted Budget included administration-funded one-time additions of \$10 million for child care vouchers for undocumented families and \$9.2 million to restore Special Child Care Funding (SCCF) vouchers for low-income families. ACS reports that 306 out of the 896 children receiving the SCCF voucher are due to the one-year funding, indicating that the funding has largely contributed to the growth of ACS’ child care program area. These one-time additions have also led to improvements in PMMR indicators related to child care voucher. However, there is a risk that after the one-time funding is exhausted, the needs of these programs could be difficult to accommodate, possibly resulting in lapse in child care.
- Title IV-E Expiration and State Budget Rate Increase.** The State Comptroller Report released in February 2023 estimated that the expiration of Foster Care (Title IV-E) waiver would cost ACS \$120

million per year from Fiscal 2024 to Fiscal 2027.¹ Title IV-E provides for federal reimbursement for a portion of the maintenance and administrative costs of foster care for children who meet specified federal eligibility requirements. These federal funds help offset the State and local costs of providing foster care to children. No extension has been announced for Title IV-E.

In addition, the State Comptroller estimated that the State budget rate increase for foster parents to care for the children would cost ACS \$47 million in Fiscal 2023, and \$118 million per year from Fiscal 2024 to Fiscal 2027. The rate increase is the result of a lawsuit issued against the State for rates being too low. The settlement of the lawsuit included an increase of the foster care rate. However, the State did not provide extra money for ACS to pay for the same level of service for foster care. Therefore, this change will likely increase ACS' cost to maintain the services.

ACS is aware of these uncertainties and has actively engaged with the Office of Management and Budget (OMB) to assess and reviewing their needs.

- **Lack of Funding with New York State's Close to Home (CTH) Permanent Authorization.** The Close to Home (CTH) initiative was created in 2012 to keep youth close to their families and communities. The State initially authorized an appropriation of \$40 million for CTH for the City, however, ACS reports that only \$30.5 million was received annually. The five-year statute sunsetted in 2018 and the State budget eliminated all funding for CTH for the City. ACS has struggled for the past five years to restore the funding.

This year, the State Fiscal 2024 Executive Plan proposes Article VII legislation that would make the Close to Home (CTH) initiative permanent, however, no funding is included for its operation. ACS reports that it is still seeking a restoration for CTH funding. The State currently pays a share of the CTH cost for youth in all counties except the City, making it very hard for ACS to sustain the program.

Although ACS is permitted to lease the State's sites in the City, which might be able to offset some costs for ACS to maintain CTH, it continues to be difficult for ACS to operate CTH under such a financial strain. The importance of locating youth in placement close to where they are live cannot be overstated. Not only does this allow families to more easily visit, but it gives them the ability to participate in the youth's rehabilitation program which increases the likelihood of success for youth once they are released.

¹ Review of the Financial Plan of the City of New York. Office of the New York State Comptroller. <https://www.osc.state.ny.us/files/reports/osdc/pdf/report-16-2023.pdf>

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
ACS Fiscal 2023 Adopted Budget	\$988,134	\$1,767,360	\$2,755,494	\$1,041,246	\$1,725,716	\$2,766,962
New Needs – Nov.						
None	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments – Nov.						
Fringe Benefits Reimbursement	\$21,253	\$0	\$21,253	\$0	\$0	\$0
FY23CESFGRANT	0	44	44	0	0	0
IC W/ ACS - Takedown	0	(200)	(200)	0	(200)	(200)
Plumbers Collective Bargaining Funding	18	19	37	18	19	37
RECORDS MANAGEMENT GRANT	0	75	75	0	0	0
Workforce Enhancement	(6,625)	2,879	(3,746)	(6,625)	2,879	(3,746)
Subtotal, Other Adjustments	\$14,646	\$2,817	\$17,463	(\$6,607)	\$2,698	(\$3,910)
PEG – Nov.						
Adoption Subsidy Re-estimate	(\$9,304)	\$0	(\$9,304)	(\$9,304)	\$0	(\$9,304)
Fringe Benefits Reimbursement	(21,253)	0	(21,253)	0	0	0
Non-secure Placement Re-estimate	0	0	0	(8,649)	0	(8,649)
Revenue Maximization	0	0	0	(23,794)	0	(23,794)
Telecommunication Savings	(\$69)	(\$109)	(178)	(\$206)	(\$327)	(533)
Subtotal, PEG	(\$30,626)	(\$109)	(\$30,735)	(\$41,954)	(\$327)	(\$42,281)
TOTAL, All Changes - Nov.	\$14,646	\$2,817	\$17,463	(\$6,607)	\$2,698	(\$3,910)
ACS Fiscal 2023 November Plan	\$1,025,265	\$1,728,424	\$2,753,689	\$852,936	\$1,843,181	\$2,696,117
New Needs – Prelim.						
None	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments – Prelim.						
Council Member Items	\$160	\$0	\$160	\$0	\$0	\$0
FY23 FCBG FUNDING NCREASE	0	42,214	42,214	0	0	0
Heat, Light and Power	33	0	33	0	0	0
YMI Funding Adjustment	100	0	100	0	0	0
Subtotal, Other Adjustments	\$293	\$42,214	\$42,508	\$0	\$0	\$0
PEG – Prelim.						
Vacancy Reduction - IC	(53)	0	(53)	(107)	0	(107)
Subtotal, PEG	(53)	0	(53)	(107)	0	(107)
TOTAL, All Changes - Prelim.	240	42,214	42,454	(107)	0	(107)
ACS Fiscal 2024 Preliminary Budget	\$1,025,506	\$1,770,638	\$2,796,144	\$852,828	\$1,843,180	\$2,696,008

B. Contract Budget

Contracts managed by ACS total \$1.58 billion. The Fiscal 2024 Preliminary Budget includes one additional contract for Child Welfare Services. The table below lists the total amount and number of contracts at Fiscal 2023 Adopted Budget and Fiscal 2024 Preliminary Budget.

Contract Type	2023 Adopted	Number of Contracts	2024 Preliminary	Number of Contracts
Child Welfare Services	\$405,606,384	341	\$421,828,878	342
Children's Charitable Institutions	528,230,804	70	524,673,062	70
Cleaning Services	3,935,963	12	3,935,963	12
Contractual Services – General	146,650,898	66	106,744,288	66
Data Processing Equipment Maintenance	5,342,000	3	5,342,000	3
Day Care Of Children	500,532,642	12	458,028,530	12
Homemaking Services	30,258,243	9	27,230,906	9
Maintenance and Operation of Infrastructure	10,000	1	10,000	1
Maintenance and Repairs - General	10,684,373	17	9,368,286	17
Office Equipment Maintenance	6,309	1	6,309	1
Printing Services	241,520	3	241,520	3
Prof. Services - Computer Services	5,961,753	21	5,230,035	20
Prof. Services - Legal Services	131,475	4	131,475	4
Prof. Services – Other	322,930	2	322,930	2
Security Services	10,976,921	7	10,976,921	7
Temporary Services	1,337,574	2	1,337,574	2
Training Program for City Employees	221,244	1	290,687	2
TOTAL	\$1,650,451,033	572	\$1,575,699,364	573

C. Program Areas

UA Crosswalk by Program Area

Program Area	001	002	003	004	005	006
Adoption Services	\$0	\$0	\$0	\$0	\$0	\$0
Alternatives To Detention	0	0	0	0	0	0
Child Care Services	0	0	15,685,418	462,631,700	0	0
Child Welfare Support	37,210,681	0	0	0	16,847,891	0
Dept. of Ed. Residential Care	0	0	0	0	0	4,267,992
Foster Care Services	0	0	0	0	0	631,025,034
Foster Care Support	51,783,860	0	0	0	0	0
General Administration	0	125,910,111	0	0	57,176,404	9,094,088
Head Start	0	0	0	0	0	0
Juvenile Justice Support	0	0	0	0	0	0
Non-Secure Detention	0	0	0	0	0	0
Placements	0	0	0	0	0	0
Preventive Homemaking Services	0	0	0	0	0	27,230,906
Preventive Services	13,923,801	0	0	0	0	329,352,197
Protective Services	253,625,739	0	0	0	0	95,950,078
Secure Detention	0	0	0	0	0	0
TOTAL:	\$356,544,081	\$125,910,111	\$15,685,418	\$462,631,700	\$74,024,295	\$1,096,920,295

007	008	009	010	011	012	TOTAL
\$0	\$0	\$1,947,425	\$224,928,516	\$0	\$0	\$226,875,941
0	4,062,247	0	0	0	0	4,062,247
0	0	0	0	0	0	478,317,118
0	0	0	0	0	0	54,058,572
0	0	0	0	0	90,800,879	95,068,871
0	0	0	0	0	0	631,025,034
0	0	0	0	0	0	51,783,860
32,919,679	360,066	0	0	0	0	225,460,348
	0	0	0	0	0	0
3,750,000	12,280,104	0	0	0	0	16,030,104
760,491	17,607,003	0	0	0	0	18,367,494
8,931,811	55,274,050	0	0	22,813,950	0	87,019,811
0	0	0	0	0	0	27,230,906
0	0	0	0	0	0	343,275,998
0	0	0	0	0	0	349,575,817
21,741,572	66,115,160	0	0	0	0	87,856,732
\$68,103,553	\$155,698,630	\$1,947,425	\$224,928,516	\$22,813,950	\$90,800,879	\$2,696,008,853

Adoption Services

Adoption Services						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$145	\$241	\$55	\$55	\$55	\$0
Full-Time Salaried – Civilian	3,602	3,490	1,866	1,866	1,866	0
Overtime – Civilian	74	251	26	26	26	0
Subtotal	\$3,821	\$3,982	\$1,947	\$1,947	\$1,947	\$0
Other Than Personal Services						
Contractual Services - Social Services	\$0	\$1,453	\$1,173	\$1,173	\$1,173	\$0
Other Services & Charges	0	0	22	22	22	0
Social Services	200,792	190,880	233,038	223,734	223,734	(9,304)
Subtotal	\$200,792	\$192,333	\$234,233	\$224,929	\$224,929	(\$9,304)
TOTAL	\$204,613	\$196,314	\$236,180	\$226,876	\$226,876	(\$9,304)
Funding						
City Funds			\$49,662	\$40,358	\$40,358	(\$9,304)
Federal – Other			103,902	103,902	103,902	0
State			82,616	82,616	82,616	0
TOTAL	\$204,613	\$196,314	\$236,180	\$226,876	\$226,876	(\$9,304)
Budgeted Headcount						
Full-Time Positions – Civilian	53	50	26	26	26	0
TOTAL	53	50	26	26	26	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Alternatives to Detention

Alternatives to Detention						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Other Than Personal Services						
Contractual Services	\$79	\$875	\$1,041	\$1,041	\$4,062	\$3,021
Contractual Services - Social Services	776	88	0	0	0	0
Fixed & Misc. Charges	150	111	0	0	0	0
Other Services & Charges	4,752	5,220	0	0	0	0
Social Services	0	298	0	0	0	0
TOTAL	\$5,756	\$6,592	\$1,041	\$1,041	\$4,062	\$3,021
Funding						
City Funds			\$159	\$159	\$3,180	\$3,021
State			882	882	882	0
TOTAL	\$5,756	\$6,592	\$1,041	\$1,041	\$4,062	\$3,021

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Child Care Services

Child Care Services						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$433	\$441	\$678	\$678	\$678	\$0
Amounts to be Scheduled	0	0	11	11	11	0
Fringe Benefits	0	0	0	0	0	0
Full-Time Salaried - Civilian	8,813	9,030	14,299	14,591	14,591	292
Overtime - Civilian	41	146	391	391	391	0
Unsalaries	124	69	15	15	15	0
Subtotal	\$9,412	\$9,686	\$15,393	\$15,685	\$15,685	\$292
Other Than Personal Services						
Contractual Services	\$425	\$4,788	\$4,063	\$2,983	\$3,146	(\$917)
Contractual Services - Social Services	458,928	419,879	500,533	499,491	458,654	(41,879)
Fixed & Misc. Charges	275	228	400	1,463	400	0
Other Services & Charges	5,398	6,585	2,097	1,573	148	(1,950)
Social Services	252	248	345	315	285	(60)
Subtotal	\$465,277	\$431,728	\$507,437	\$505,824	\$462,632	(\$44,806)
TOTAL	\$474,689	\$441,414	\$522,831	\$521,509	\$478,317	(\$44,514)
Funding						
City Funds			\$131,489	\$130,167	\$87,870	(\$43,619)
Federal - Other			366,962	366,962	366,781	(181)
State			24,380	24,380	23,667	(714)
TOTAL	\$474,689	\$441,414	\$522,831	\$521,509	\$478,317	(\$44,514)
Budgeted Headcount						
Full-Time Positions - Civilian	124	141	230	236	236	6
TOTAL	124	141	230	236	236	6

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Child Welfare Support

Child Welfare Support						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$2,949	\$3,066	\$1,406	\$1,406	\$1,406	\$0
Additional Gross Pay - Labor Reserve	108	10	0	0	0	0
Fringe Benefits	0	1	0	0	0	0
Full-Time Salaried - Civilian	81,294	78,696	51,332	51,332	51,331	(0)
Overtime - Civilian	637	1,194	1,088	1,088	1,088	0
Unsalaries	293	163	233	233	233	0
TOTAL	\$85,281	\$83,130	\$54,059	\$54,059	\$54,059	(\$0)
Funding						
City Funds			\$10,880	\$10,880	\$10,880	(\$0)
Federal - Other			25,581	25,581	25,581	(0)
State			17,598	17,598	17,598	(0)
TOTAL	\$85,281	\$83,130	\$54,059	\$54,059	\$54,059	(\$0)
Budgeted Headcount						
Full-Time Positions - Civilian	977	872	780	780	780	0
TOTAL	977	872	780	780	780	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Department of Education Residential Care

Department of Education Residential Care						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Other Than Personal Services						
Social Services	\$89,597	\$78,244	\$96,201	\$86,523	\$95,069	(\$1,132)
TOTAL	\$89,597	\$78,244	\$96,201	\$86,523	\$95,069	\$ (1,132)
Funding						
City Funds			\$96,201	\$86,523	\$95,069	(\$1,132)
TOTAL	\$89,597	\$78,244	\$96,201	\$86,523	\$95,069	(\$1,132)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Foster Care Services

Foster Care Services						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Other Than Personal Services						
Contractual Services	\$0	\$0	\$1,443	\$1,430	\$1,443	\$0
Contractual Services - Social Services	479,310	577,845	542,269	576,409	538,394	(3,874)
Fixed & Misc. Charges	228	2,589	0	2,859	0	0
Other Services & Charges	4,294	3,221	12,076	8,343	9,229	(2,846)
Social Services	60,028	59,779	81,558	90,298	81,958	400
TOTAL	\$543,860	\$643,435	\$637,346	\$679,339	\$631,025	(\$6,321)
Funding						
City Funds			\$372,893	\$369,792	\$245,647	(\$127,246)
Federal - Other			75,117	75,664	195,077	119,960
State			189,336	233,883	190,301	965
TOTAL	\$543,860	\$643,435	\$637,346	\$679,339	\$631,025	(\$6,321)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Foster Care Support

Foster Care Support						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$1,668	\$1,832	\$2,268	\$2,268	\$2,268	\$0
Fringe Benefits	0	0	0	0	0	0
Full-Time Salaried - Civilian	36,135	35,382	46,426	46,426	46,426	0
Overtime - Civilian	3,619	5,000	878	878	878	0
P.S. Other	62	100	0	0	0	0
Unsalariated	58	51	2,211	2,211	2,211	0
TOTAL	\$41,542	\$42,365	\$51,784	\$51,784	\$51,784	\$0
Funding						
City Funds			\$12,978	\$12,978	\$12,978	\$0
Federal - Other			22,097	22,097	22,097	0
State			16,709	16,709	16,709	0
TOTAL	\$41,542	\$42,365	\$51,784	\$51,784	\$51,784	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	503	514	712	712	712	0
TOTAL	503	514	712	712	712	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

General Administration

General Administration						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$2,495	\$3,835	\$1,889	\$1,889	\$1,889	\$0
Additional Gross Pay - Labor Reserve	49	0	0	0	0	0
Amounts to be Scheduled	0	0	30	30	30	0
Fringe Benefits	130	279	0	210	0	0
Full-Time Salaried - Civilian	73,001	73,661	75,136	74,763	75,173	37
Overtime - Civilian	2,421	3,332	12,731	12,731	12,731	0
P.S. Other	(96)	(63)	0	0	0	0
Unsalariated	544	477	274	274	274	0
Subtotal	\$78,545	\$81,520	\$90,059	\$89,896	\$90,096	\$37
Other Than Personal Services						
Contractual Services	\$20,624	\$29,606	\$31,757	\$32,176	\$34,591	\$2,834
Contractual Services - Professional Services	2,655	5,191	5,455	5,455	5,455	0
Contractual Services - Social Services	2,609	6,699	0	6,260	6,260	6,260
Fixed & Misc. Charges	75	147	80	158	80	0
Other Services & Charges	82,559	92,353	93,359	86,176	85,313	(8,046)
Property & Equipment	1,306	1,468	952	1,052	952	0
Social Services	0	0	0	50	0	0
Supplies & Materials	2,680	2,333	2,713	2,980	2,713	0
Subtotal	\$112,509	\$137,796	\$134,316	\$134,306	\$135,364	\$1,048
TOTAL	\$191,054	\$219,316	\$224,376	\$224,202	\$225,460	\$1,084
Funding						
City Funds			\$59,836	\$59,776	\$60,390	\$554
Federal - Other			97,192	97,198	97,305	113
State			67,348	67,227	67,765	417
TOTAL	\$191,054	\$219,316	\$224,376	\$224,202	\$225,460	\$1,084
Budgeted Headcount						
Full-Time Positions - Civilian	907	862	971	971	971	0
TOTAL	907	862	971	971	971	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Head Start

Head Start						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	76	84	0	0	0	0
Subtotal	\$76	\$84	\$0	\$0	\$0	\$0
Other Than Personal Services						
Contractual Services - Social Services	7,176	0	0	1,257	0	0
Subtotal	\$7,176	\$0	\$0	\$1,257	\$0	\$0
TOTAL	\$7,252	\$84	\$0	\$1,257	\$0	\$0
Funding						
City Funds			\$0	\$1,257	\$0	\$0
TOTAL	\$7,252	\$84	\$0	\$1,257	\$0	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	1	0	0	0	0	0
TOTAL	1	0	0	0	0	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Juvenile Justice Support

Juvenile Justice Support						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$320	\$275	\$0	\$0	\$0	\$0
Fringe Benefits	5	4	0	0	0	0
Full-Time Salaried - Civilian	3,147	3,013	3,182	3,182	3,182	0
Overtime - Civilian	833	981	568	568	568	0
Subtotal	\$4,304	\$4,273	\$3,750	\$3,750	\$3,750	\$0
Other Than Personal Services						
Contractual Services	\$7,129	\$6,712	\$11,757	\$10,918	\$11,757	\$0
Other Services & Charges	3,164	3,458	169	1,008	169	0
Property & Equipment	15	0	39	39	39	0
Supplies & Materials	42	67	315	315	315	0
Subtotal	\$10,350	\$10,236	\$12,280	\$12,280	\$12,280	\$0
TOTAL	\$14,654	\$14,510	\$16,030	\$16,030	\$16,030	\$0
Funding						
City Funds			\$10,962	\$10,962	\$10,962	\$0
State			5,068	5,068	5,068	0
TOTAL	\$14,654	\$14,510	\$16,030	\$16,030	\$16,030	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	49	52	69	69	69	0
TOTAL	49	52	69	69	69	0

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

Non-Secure Detention

Non-Secure Detention						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$18	\$12	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	485	391	533	533	533	0
Overtime - Civilian	113	97	228	228	228	0
Subtotal	\$616	\$500	\$760	\$760	\$760	\$0
Other Than Personal Services						
Contractual Services	\$15,845	\$17,242	\$17,572	\$17,590	\$17,572	\$0
Contractual Services - Professional Services	0	0	0	0	0	0
Other Services & Charges	0	0	3	3	3	0
Supplies & Materials	78	22	33	34	33	0
Subtotal	\$15,923	\$17,264	\$17,607	\$17,626	\$17,607	\$0
TOTAL	\$16,539	\$17,764	\$18,367	\$18,387	\$18,367	\$0
Funding						
City Funds			\$11,504	\$11,523	\$11,504	\$0
Federal - Other			0	0	0	0
State			6,864	6,864	6,864	0
TOTAL	\$16,539	\$17,764	\$18,367	\$18,387	\$18,367	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	7	6	26	26	26	0
TOTAL	7	6	26	26	26	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Placements

Placements						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$76	\$94	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	6,783	6,729	8,882	8,882	8,882	0
Overtime - Civilian	7	191	50	50	50	0
Subtotal	\$6,866	\$7,014	\$8,932	\$8,932	\$8,932	\$0
Other Than Personal Services						
Contractual Services	\$85,292	\$82,775	\$96,661	\$91,491	\$51,886	(\$44,775)
Contractual Services - Professional Services	2,878	1,919	732	732	0	(732)
Fixed & Misc. Charges	2,957	2,645	2,957	3,190	0	(2,957)
Other Services & Charges	700	1,600	4,371	3,429	3,371	(1,000)
Social Services	0	1,355	17	2,259	17	0
Supplies & Materials	225	6	0	0	0	0
Contractual Services	716	0	0	0	0	0
Payments to OCFS	12,349	13,065	22,814	22,814	22,814	0
Subtotal	\$105,118	\$103,366	\$127,552	\$123,915	\$78,088	(\$49,464)
TOTAL	\$111,984	\$110,380	\$136,484	\$132,846	\$87,020	(\$49,464)
Funding						
City Funds			\$123,997	\$120,359	\$74,533	(\$49,464)
Federal - Other			8,215	8,215	8,215	0
State			4,273	4,273	4,273	0
TOTAL	\$111,984	\$110,380	\$136,484	\$132,846	\$87,020	(\$49,464)
Budgeted Headcount						
Full-Time Positions - Civilian	90	87	70	70	70	0
TOTAL	90	87	70	70	70	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Preventive Homemaking Services

Preventive Homemaking Services						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Other Than Personal Services						
Contractual Services - Social Services	\$26,511	\$26,987	\$30,258	\$30,258	\$27,231	(\$3,027)
TOTAL	\$26,511	\$26,987	\$30,258	\$30,258	\$27,231	(\$3,027)
Funding						
City Funds			\$4,132	\$4,132	\$4,132	\$0
Federal - Other			18,841	18,841	18,841	0
Intra City			6,055	6,055	3,027	(3,027)
State			1,230	1,230	1,230	0
TOTAL	\$26,511	\$26,987	\$30,258	\$30,258	\$27,231	(\$3,027)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Preventive Services

Preventive Services						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$563	\$572	\$568	\$568	\$568	\$0
Fringe Benefits	1	1	0	0	0	0
Full-Time Salaried - Civilian	26,222	23,380	13,216	13,216	13,216	0
Overtime - Civilian	273	437	140	140	140	0
Subtotal	\$27,058	\$24,389	\$13,924	\$13,924	\$13,924	\$0
Other Than Personal Services						
Contractual Services	\$89	\$58	\$440	\$440	\$440	\$0
Contractual Services - Social Services	291,132	303,265	314,615	308,815	312,263	(2,353)
Fixed & Misc. Charges	0	130	0	0	0	0
Fixed & Misc. Charges - Section 8	3,300	3,300	3,300	3,300	3,300	0
Other Services & Charges	3,573	6,022	1,718	1,718	1,718	0
Social Services	15,547	9,694	11,631	11,631	11,631	0
Subtotal	\$313,641	\$322,470	\$331,705	\$325,905	\$329,352	(\$2,353)
TOTAL	\$340,699	\$346,859	\$345,629	\$339,829	\$343,276	(\$2,353)
Funding						
City Funds			\$58,709	\$53,109	\$56,556	(\$2,153)
Federal - Other			113,615	113,615	113,615	\$0
Intra City			343	143	143	(\$200)
State			172,963	172,963	172,963	\$0
TOTAL	\$340,699	\$346,859	\$345,629	\$339,829	\$343,276	(\$2,353)
Budgeted Headcount						
Full-Time Positions - Civilian	318	249	203	203	203	0
TOTAL	318	249	203	203	203	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Protective Services

Protective Services						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$10,346	\$10,973	\$9,848	\$9,848	\$10,121	\$274
Amounts to be Scheduled	0	0	28	28	28	0
Fringe Benefits	1	1	1	1	1	0
Full-Time Salaried - Civilian	218,094	226,898	222,323	222,323	222,323	0
Overtime - Civilian	11,124	20,295	20,708	20,708	20,708	0
Unsalaries	271	244	444	444	444	0
Subtotal	\$239,836	\$258,410	\$253,352	\$253,352	\$253,626	\$274
Other Than Personal Services						
Contractual Services	\$0	\$0	\$3,366	\$3,366	\$3,366	\$0
Contractual Services - Social Services	61,886	67,045	75,780	71,705	87,787	12,007
Fixed & Misc. Charges	14,252	14,911	12,267	16,140	0	(12,267)
Fixed & Misc. Charges - Judgments & Claims	0	7,458	0	11,913	0	0
Other Services & Charges	3,480	3,868	0	402	260	260
Social Services	5,452	4,768	4,537	4,537	4,537	0
Subtotal	\$85,070	\$98,050	\$95,950	\$108,063	\$95,950	\$0
TOTAL	\$324,906	\$356,460	\$349,302	\$361,415	\$349,576	\$274
Funding						
City Funds			\$69,259	\$81,229	\$69,370	\$111
Federal - Other			130,212	130,235	130,247	34
State			149,831	149,951	149,959	129
TOTAL	\$324,906	\$356,460	\$349,302	\$361,415	\$349,576	\$274
Budgeted Headcount						
Full-Time Positions - Civilian	3,197	2,914	3,489	3,489	3,489	0
TOTAL	3,197	2,914	3,489	3,489	3,489	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Secure Detention

Secure Detention						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$1,936	\$3,922	\$31	\$31	\$31	\$0
Additional Gross Pay - Labor Reserve	0	0	0	0	0	0
Fringe Benefits	118	162	0	0	0	0
Full-Time Salaried - Civilian	31,176	31,361	19,270	19,270	19,270	0
Full-Time Salaried - Uniformed	0	3	0	0	0	0
Overtime - Civilian	5,770	7,926	2,441	2,441	2,441	0
Subtotal	\$38,999	\$43,374	\$21,742	\$21,742	\$21,742	\$0
Other Than Personal Services						
Contractual Services	\$8,287	\$11,656	\$11,307	\$12,844	\$9,991	(\$1,316)
Contractual Services - Professional Services	133	150	229	266	229	0
Fixed & Misc. Charges	809	625	632	632	332	(300)
Other Services & Charges	2,261	2,009	8,443	9,795	50,841	42,399
Payments to OCFS	250	384	0	0	0	0
Property & Equipment	35	0	120	109	120	0
Supplies & Materials	4,396	4,779	4,601	5,401	4,601	0
Subtotal	\$16,171	\$19,603	\$25,333	\$29,047	\$66,115	\$40,783
TOTAL	\$55,170	\$62,978	\$47,074	\$50,789	\$87,857	\$40,783
Funding						
City Funds			\$28,585	\$32,299	\$69,399	\$40,815
Federal - Other			353	353	348	(5)
State			18,137	18,137	18,110	(27)
TOTAL	\$55,170	\$62,978	\$47,074	\$50,789	\$87,857	\$40,783
Budgeted Headcount						
Full-Time Positions - Civilian	621	581	497	497	497	0
TOTAL	621	581	497	497	497	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

D. Fiscal 2023 Council Initiatives and One-Time Funding

Council initiatives contracted through ACS and related to child welfare are spread across several program areas, as shown in the table below. In addition to Council discretionary funding, the Council successfully negotiated Administration-funded one-time additions in Fiscal 2023 of \$10 million for child care vouchers for undocumented families and \$9.2 million to restore Special Child Care Funding (SCCF) vouchers for low-income families.

Program	Initiative	FY23 Amount
Legal Services	Family Advocacy and Guardianship Support*	\$3,000,000
Young Women’s Initiative	Wrap-Around Support for Transitional-Aged Foster Youth	\$1,230,000
Domestic Violence Services	Supportive Alternatives to Violent Encounters (SAVE)	\$600,000
Criminal Justice Services	Initiative to Combat Sexual Assault	\$4,210,000

*Contracted through the Mayor's Office of Criminal Justice (MOCJ)