



# Administration for Children's Services (ACS)

## Fiscal 2022 Preliminary Budget Fact Sheet

### ACS Composition and Service Highlights



7,249 full-time staff



\$2.65 billion proposed FY22 budget



571 contracts



\$264.5 million FY21-25 Capital Commitment Plan



46,403 child welfare investigations in FY20



7,797 children in foster care in FY21

**\$2.65 Billion**

FY22 Prelim. Budget

**↓\$12.2 Million**

Decrease from FY21 Adopted Budget

**7,249**

Full-Time (FT) Positions FY22

**↓75 FT Positions**

Decrease from FY21 Adopted Budget

**\$353.6 Million**

Prelim. Ten Year Capital Strat. FY22-31

**49%**

Capital Commitment Rate in FY20

**↓\$2 Million**

Gap from Council Initiatives

**\$4 Million**

Funded 5,500 Child Care Vouchers in FY21

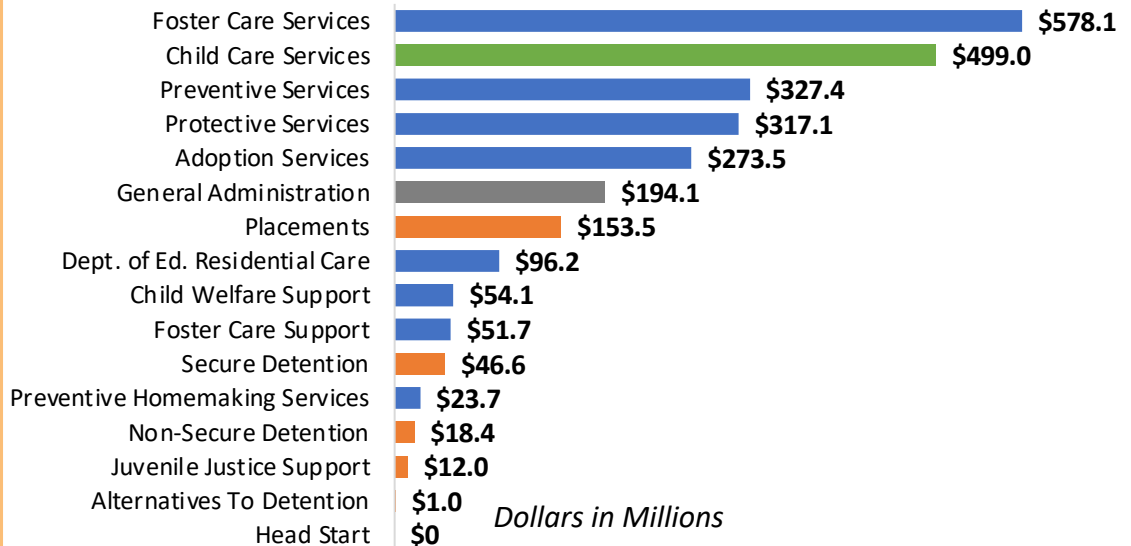
**\$1.8 Billion**

Child Care Block Grant to NY State in American Rescue Plan

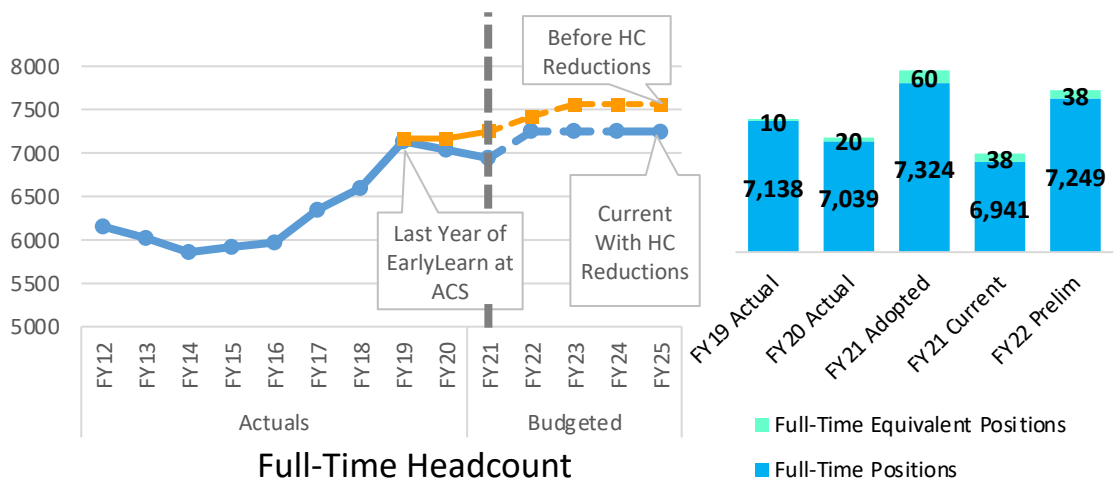
**↓20%**

Child Welfare Investigations Conducted Due to Impact of COVID-19

### Program Area by FY22 Budget



### Headcount: Historical FY12-24 and Full-Time and FTE



Full-Time Headcount



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### New in Prelim. Budget

- No New Needs
- (\$18.4 million) PEGs in FY21 - attrition and OT reduction
- (\$9 million) PEGs in FY22 - fringe benefits savings
- \$7.9 million Other Adjustments in FY21
- \$3.7 million Other Adjustments in FY22
- (308) full-time positions eliminated in FY21 and (75) in FY22 due to 3-out, 1-in attrition policy
- Minor New Technology Capital Projects

### Budget Issues

- Headcount reductions
- \$12-20 million for Fair Futures
- \$4+ million in SCCF child care vouchers
- \$91 million for Indirect Cost rate citywide
- Pay parity for foster care caseworkers (residential and family)
- Emergency pay for contracted staff

### State Budget Cuts Threaten But Federal Aid Coming

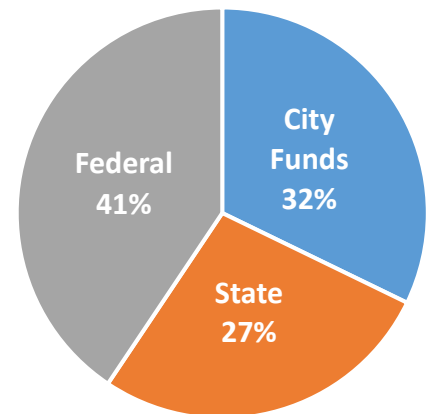


### COVID-19

American Rescue Plan stimulus is anticipated to bring to New York State:

- \$12.5 B fiscal aid
  - \$7.03 B in Child Tax Credit to NY families
  - \$1.8 B for Child Care Block Grant (CCBG)
- Also for New York City:
- \$6 B fiscal aid

### FY22 Revenues



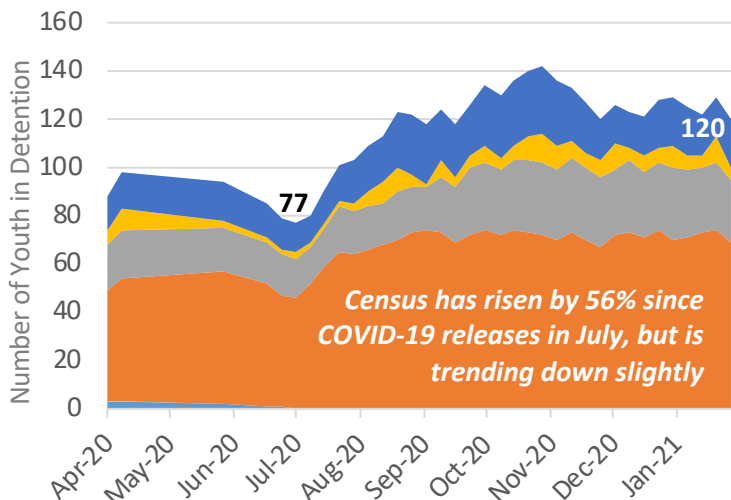
ACS relies on a diverse mix of revenues.

State FY22 Executive Budget Cuts	
Revenue Source	Proposed Cost-Shift to City
Child Welfare Services	\$25.8M
Adoption Subsidy	\$4M
Detention Services	\$2M
Foster Care Block Grant	\$5.7M
COPS/STSJP Cut*	\$0.9M
<b>Total</b>	<b>\$38.5M</b>

\*Impacts City's Nurse Family Partnership and juvenile justice detention diversion programs

### Juvenile Justice Census

#### ACS Detention Census, April 2020 - March 2021



### Capital Commitment Rate

