

Administration for Children's Services

FY 2017 BOROUGH BUDGET CONSULTATION AGENDA

EXPENSE

DAY CARE/HEADSTART
PREVENTIVE/PROTECTIVE SERVICES FOR CHILDREN

EXPENSE

ADOPTION/FOSTER CARE
JUVENILE JUSTICE

THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE

WWW.NYC.GOV/ACS

BEFORE COMPOSING AGENDA ITEMS

BOROUGH: M	COMMUNITY BOARD: 1-12
EXPENSE BUDGET	

1. The FY16 Executive Budget shows a total of \$3,153M for ACS, with \$1,085M coming from City funds. What amounts of these funds are allocated to each of ACS' three service areas? What are the sources of the remaining \$2,068M, or 65% of the agency's budget: Federal; Child Care Block Grant; State; NYC? Are these funds in any danger of being cut? If so, which ones? What would be done to make up any short fall?
2. As part of OneNYC, ACS plans to provide Pre-Kindergarten (Pre-K) for all city children. The FY16 Executive Budget projects 70,000 slots, an increase of approximately 20,000 over FY15. What is the projected budget for this increase? Is this base-lined for FY17? Are more slots anticipated for FY17? If yes, how many and at what cost? What is the source of this funding? Is funding for Pre-K for All taking funds from community based programs. How much funding have programs lost funding because of funding being reallocated to Pre-K?
3. Average *EarlyLearn* contract enrollment has declined from 45,310 in FY12 to 29,182 in FY14 and 28,281 in FY15. The FY16 target is 41,644. What funding is being allocated to achieve maximum capacity enrollment at all centers? How does the transfer of federal Head Start funded seats from ACS directly to direct grants to providers affect the ACS budget?
http://www.nyc.gov/html/acs/html/child_care/child_care.shtml.
4. What is the FY16 Early Care and Education (ECE merges child care, Head Start, and state-funded Universal Pre-K into a single, seamless system) budget and how many children are served? What is projected for FY17? How does this program relate the OneNYC goal of Pre-K for all?
5. What is the budget for the implementation of the NYC Early Care and Education Task Force's 8 Recommendations to work toward a high quality system for children now and in the future? In FY16 and FY17? <http://www.nyc.gov/html/acs/downloads/pdf/earlylearn/nyc-ece.pdf>.
6. What funding has been provided in FY16 to ensure ACS' Language Access Policy and Implementation Plan is implemented at all ACS contracted sites? Projected for FY17?
7. The Preliminary MMR for FY2015 indicates that juvenile detention and non-secure placement numbers have been decreasing. Is this true for all Manhattan districts? Please provide a breakout by district. What funding is allocated for programs that will allow these trends to continue? In FY16 and FY17?
8. What methodology does ACS use in preparing its responses to the community boards' budget priorities in the budget Register?
9. What budget priorities does the ASC want the Community Boards to support?

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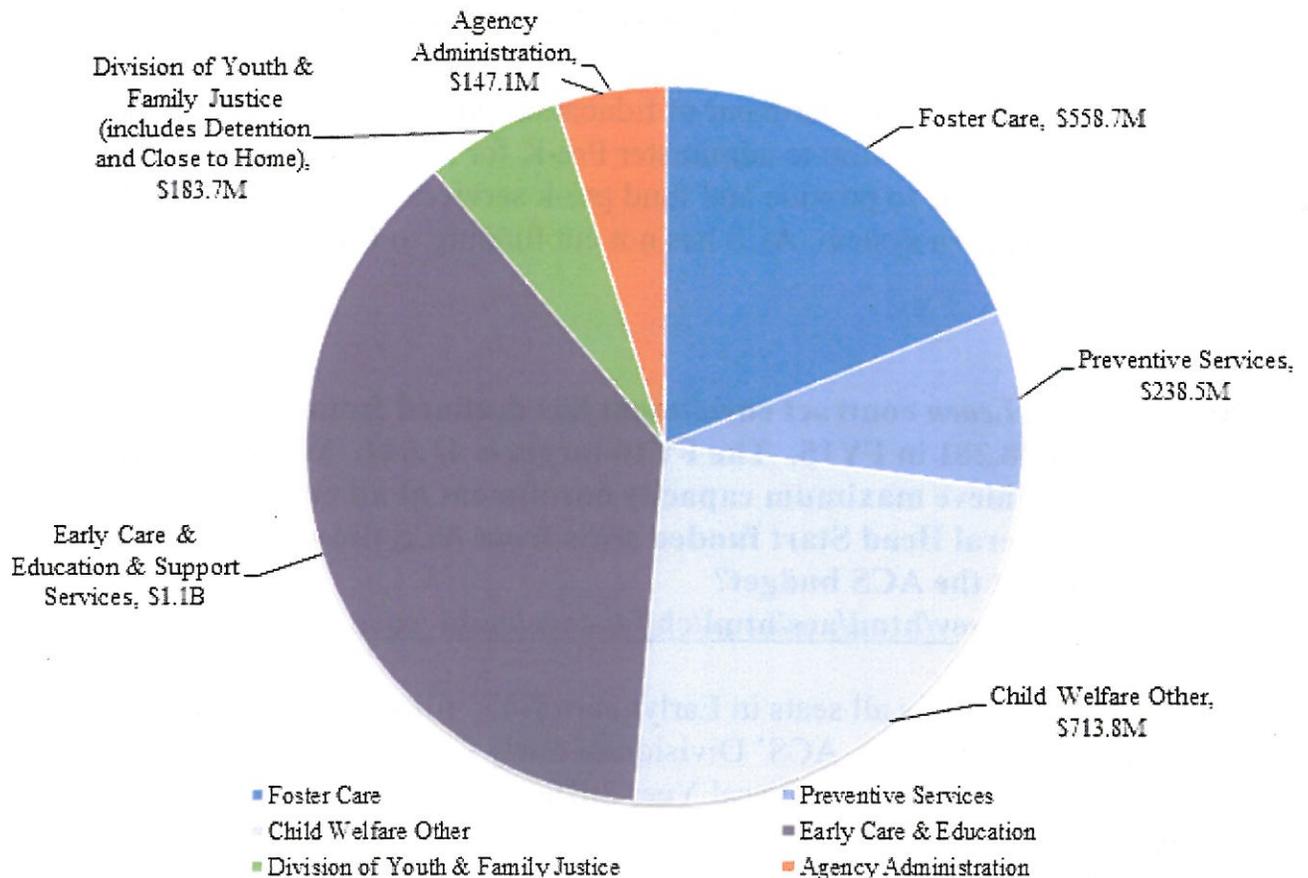
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BOROUGH: M	COMMUNITY BOARD: 1-12
EXPENSE BUDGET	

- The FY16 Executive Budget shows a total of \$3,153M for ACS, with \$1,085M coming from City funds. What amounts of these funds are allocated to each of ACS' three service areas? What are the sources of the remaining \$2,068M, or 65% of the agency's budget: Federal; Child Care Block Grant; State; NYC? Are these funds in any danger of being cut? If so, which ones? What would be done to make up any short fall?

A. The New York City Administration for Children's Services expense budget for FY16 is \$2.95B. See pie chart below.



The remaining non-City Tax Levy funds are made up of a variety of revenue streams. The top five are:

- Child Care Development Block Grant/Child Care Block Grant, which constitutes 24% of the non-City Tax Levy revenue,
- Preventive services funds from New York State, at 13%,
- The Foster Care Block Grant, at 11%, Title IV-E (Foster Care) at 7%,
- Federal Head Start funds, at 6%.

All funds are contingent on state or federal authority and we encourage advocacy to keep or increase these revenues.

2. As part of OneNYC, ACS plans to provide Pre-Kindergarten (Pre-K) for all city children. The FY16 Executive Budget projects 70,000 slots, an increase of approximately 20,000 over FY15. What is the projected budget for this increase? Is this base-lined for FY17? Are more slots anticipated for FY17? If yes, how many and at what cost? What is the source of this funding? Is funding for Pre-K for All taking funds from community based programs. How much funding have programs lost funding because of funding being reallocated to Pre-K?

A. The New York State Department of Education provides funding directly to the NYC Department of Education to administer Pre-K for All. Through an \$82M MOU with DOE, ACS is able to provide and fund pre-k services for about 12,600 four-year olds in our *EarlyLearn* system. ACS has not cut funding to *EarlyLearn* programs.

3. Average *EarlyLearn* contract enrollment has declined from 45,310 in FY12 to 29,182 in FY14 and 28,281 in FY15. The FY16 target is 41,644. What funding is being allocated to achieve maximum capacity enrollment at all centers? How does the transfer of federal Head Start funded seats from ACS directly to direct grants to providers affect the ACS budget?

http://www.nyc.gov/html/acs/html/child_care/child_care.shtml.

A. ACS strives to have all seats in *EarlyLearn* NYC filled and will continue to support our programs to do so. ACS' Division of Early Care and Education received about \$1.6M in new funding for Fiscal Year 2016 and to hire over 20 positions to improve support to *EarlyLearn* programs. Through strengthening training and technical assistance, tracking enrollment trends, identifying better practices, and improving

internal systems management, ACS expects *EarlyLearn* NYC centers to enroll more children.

Although the City's Head Start award was reduced, the funding was redistributed directly to Community Based Organizations in the region, most of whom had previously been providing Head Start services under contract with the City. As a result, there was no overall loss of Head Start funding or slots in the region. The reduction of ACS' Head Start grant did not displace or disrupt services to any children that were receiving care at that time.

4. What is the FY16 Early Care and Education (ECE merges child care, Head Start, and state-funded Universal Pre-K into a single, seamless system) budget and how many children are served? What is projected for FY17? How does this program relate the OneNYC goal of Pre-K for all?

A. For FY2016, the funding appropriation for *EarlyLearn* NYC is \$521M for direct contractual services and another \$70M for ancillary Early Learn support services and site leases. At this point, funding is expected to remain the same in FY2017. In FY 2015, ACS *EarlyLearn* NYC system average enrollment was 30,079 children.

ACS will continue to administer Pre-k services within the *EarlyLearn* NYC program. *EarlyLearn* programs will continue to serve children for 8 to 10 hours per day, year-round, for all four-year olds. ACS is able to provide and fund pre-k services for approximately 12,600 four-year olds in our *EarlyLearn* system

5. What is the budget for the implementation of the NYC Early Care and Education Task Force's 8 Recommendations to work toward a high quality system for children now and in the future? In FY16 and FY17?

<http://www.nyc.gov/html/acs/downloads/pdf/earlylearn/nyc-ece.pdf>.

A. In response to provider financial difficulties, ACS will now provide reimbursement for allowable expenses, independent of enrollment. This new approach will provide a more flexible method for reimbursement and will alter the previous *EarlyLearn* funding arrangement, where providers were paid based on enrollment, initiated under the previous administration. We aim to implement this plan in Fall 2015.

6. What funding has been provided in FY16 to ensure ACS' Language Access Policy and Implementation Plan is implemented at all ACS contracted sites? Projected for FY17?

A. In December 2014, ACS Commissioner Gladys Carrión, Esq., created an agency-wide Language Access Work Group to assess the ACS language access program and identify areas for improvement. The work group, comprising staff from all areas of ACS, has met regularly since January 2015. The ACS Language Access Work Group has identified three key areas for improvement on which we plan to focus over the next 12 months: supporting public-facing staffs who work with LEP clients; collecting, measuring and evaluating key data; and enhancing community awareness and engagement. In July 2015, ACS updated the agency's Language Access Plan. A copy of the plan is provided in your folder.

The goal of ACS' Plan is to enable youth and families in New York City who are Limited English Proficient (LEP) to have meaningful access to all of the child welfare, juvenile justice, and early care and education programs and services provided by ACS and our community-based contracted providers, and to increase inclusion of LEP communities in policy and planning related to ACS programs and service delivery.

All *EarlyLearn* NYC providers are required by their ACS contract to gather information to ascertain the linguistic and cultural diversity of the families served. *EarlyLearn* providers must utilize multiple strategies in instruction to enhance the children's exploration of both English and their home language(s).

In addition to our *EarlyLearn* providers, agencies contracted by ACS to provide preventive services provide language access to the families we serve both home and office visits. It is expected that the provider agencies hire staff to meet the language needs of the families they serve. However, when the provider agency does not have the staff to meet the language need, the provider will access language services (in-person or telephonic interpretation) to meet their needs. ACS subsidizes interpretation services for these agencies. The agencies are expected to make LEP customers aware of free language services. Interpretation services may be requested by the provider agencies through OPTA interpretation mailbox (InterpretationRequestServices@acs.nyc.gov).

7. The Preliminary MMR for FY2015 indicates that juvenile detention and non-secure placement numbers have been decreasing. Is this true for all Manhattan districts? Please provide a breakout by district. What funding is allocated for programs that will allow these trends to continue? In FY16 and FY17?

A. Please see chart below for breakdown of youth in Detention and Placement in Manhattan. Funding for these programs primarily consists of the Detention Block

Grant, as well as the Supervision and Treatment Services for Juvenile Program (STSJP), both of which have flexible funding that can be used to support direct services as well as alternatives to detention and placement.

Admissions by CD of Origin

Detention

MANHATTAN	CY 2013	CY 2014	% change
MNO1 Financial District	3	1	-66.7%
MNO2 Greenwich Village/SoHo	0	0	--
MNO3 Lower East Side/Chinatown	48	44	-8.3%
MNO4 Clinton/Chelsea	7	6	-14.3%
MNO5 Midtown	1	1	0.0%
MNO6 Stuyvesant Town/Turtle Bay	5	20	300.0%
MNO7 Upper West Side	25	18	-28.0%
MNO8 Upper East Side	9	14	55.6%
MNO9 Morningside Height./Hamilton	68	53	-22.1%
MN10 Central Harlem	115	89	-22.6%
MN11 East Harlem	110	87	-20.9%
MN12 Washington Heights/Inwood	59	60	1.7%
Unknown CD	0	0	--
MANHATTAN TOTAL	450	393	-12.7%

Non-Secure Placement

MANHATTAN	CY 2013	CY 2014	% change
MN-1 Financial District	1	2	100.0%
MN-2 Greenwich Village/SoHo	0	0	--
MNO3 Lower East Side/Chinatown	6	2	-66.7%
MNO4 Clinton/Chelsea	2	1	-50.0%
MNO5 Midtown	0	0	--
MNO6 Stuyvesant Town/Turtle Bay	0	0	--
MNO7 Upper West Side	3	3	0.0%
MNO8 Upper East Side	1	2	100.0%
MNO9 Morningside Height./Hamilton	5	3	-40.0%
MN10 Central Harlem	13	14	7.7%
MN11 East Harlem	12	10	-16.7%
MN12 Washington Heights/Inwood	8	5	-37.5%
Unknown CD	0	1	--
MANHATTAN TOTAL	51	43	-15.7%

8. What methodology does ACS use in preparing its responses to the community boards' budget priorities in the budget Register?

A. The Community Boards Budget priorities are shared and reviewed by high-level staff within the respective divisions at ACS. We review each request to confirm whether current funding is sufficient and to determine if there is a need to increase these services. Please allow us to note that ACS receives the majority of our funding from the State and Federal government and any expansion of services will rely on what we receive in the state and federal budgets, respectively.

9. What budget priorities does the ACS want the Community Boards to support?

A. Children's Services' mission is to promote the safety, permanency and well-being of New York City's children and young people. Those who are served by the child welfare, juvenile justice, and in subsidized child care systems deserve nothing less than what we provide for our children: access to a good education, quality services to meet their physical and emotional needs, continuous support from and connections to stable adults and the ability to transition into young adulthood and maintain positive healthy relationships throughout their lives. With this in mind, the agency is increasingly focused on child well-being.

We encourage the Community Boards to support ACS' many initiatives to support Child Well-being such as foster parent recruitment, Early Childhood Education, Close to Home and preventive services for families.

ACS welcomes a partnership with the community boards, community members and faith-based leaders.