

# FY 2018 Borough Budget Consultations

## Manhattan - Administration for Children's Services

Meeting Date 9/19/2016

### AGENDA ITEM 1 : Funding Sources

Is funding from any of ACS' primary resources (Federal, State or City) known to be at risk in the coming year? Which resource, what is the amount, and why is at risk?

#### AGENCY RESPONSE:

A. There are no specific funding sources that are a primary concern, but it should be noted that revenue does account for two thirds of ACS' budget and is always subject to annual approval/review and appropriations.

#### MEETING NOTES:

COMMENTS:

NOTES:

### AGENDA ITEM 2 : Pre-K

What budget was allocated for Pre-K in FY16/17? Was the budget sufficient to meet actual Pre-K enrollment levels? If there was a gap, what is the budget projection for FY18 and will it reflect actual data?

#### AGENCY RESPONSE:

A. The New York State Department of Education provides funding directly to the NYC Department of Education to administer Pre-K for All. ACS' adjusted FY 16 budget for Pre-k was \$76.3M and it remains the same for FY 17. ACS' target for FY 16 and FY 17 also remains at 11,400 seats. The budget was adjusted from \$81.8M to \$76.3M to reflect spending at the programs. The FY 17 budget can support the enrollment target of 11,400.

#### MEETING NOTES:

COMMENTS:

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### AGENDA ITEM 3 : EarlyLearn

Does the FY17/18 budget for EarlyLearn reflect actual enrollment numbers? If not, what is the gap?

#### AGENCY RESPONSE:

A. ACS' EarlyLearn budget itself is not determined directly by enrollment numbers. For Early Learn contracts, ACS has moved to a line item budget and ACS will pay provider's expenses up to their line item budget.

## **MEETING NOTES:**

### **COMMENTS:**

### **NOTES:**

## **AGENDA ITEM 4 : Division of Child Protection**

Are notable decreases in Child Protection caseload primarily the result of budget constraints (please describe), or are the changes driven by external operating factors?

### **AGENCY RESPONSE:**

A. The nationally recommended standard for average CPS caseload is 12. The average CPS caseload in ACS has been trending downwards for several years and is currently below the nationally recommended average of 12. The average CPS caseload in ACS is also one of the lowest within New York State with a citywide average of 9.09. Manhattan's average caseload is 9.88. Recognizing that lower caseloads is one of the factors that influence the quality of practice, staff morale and staff retention, ACS closely tracks the average caseload and staffing levels within the Division of Child Protection to ensure that there is adequate staffing to maintain a manageable caseload. The close monitoring of caseload and staffing levels enables ACS to match the hiring of new staff to address staff attrition and maintain a low caseload. Since March 2016, ACS has hired nearly 300 CPS staff and plan to hire an additional 125 for the October class.

## **MEETING NOTES:**

### **COMMENTS:**

If there are any reductions seen, they are not due to budget constraints, but that vacancies cannot be filled fast enough.

### **NOTES:**

## **AGENDA ITEM 5 : Foster Care**

The number of children in Foster Care have shown a steady decline over the last decade. Is the decline the result of decreased funding or alternative strategies to address foster care?

### **AGENCY RESPONSE:**

The decrease in the population is related to the implementation of strategies that prevent children from entering foster care and, for those youth who do enter care, reducing the length of stay and increasing permanency.

- Today, the number of children in foster care in NYC is below 10,000. Twenty years ago, that number was almost 42,000.
- The decrease is due in large part to a significant expansion of the availability of services in homes and communities that support families, help to avert the most severe crises, and prevent youth from entering foster care (expanded preventive slots, introduction of Evidence Based Models).
- ACS has also made significant changes in the way we conduct investigations that allows us to only remove children from the home when their safety is at imminent risk (improved engagement, assessment and Family Assessment Response (FAR)).
- ACS has also become more sophisticated in the way in which we support youth who enter foster care:

o Most youth are placed with families. Fewer than 9% are in congregate care settings. One of the lowest rates in the Country.

- o The majority of youth return to their original caregiver.
  - o The majority of youth who do not return to their original caregiver are placed with kin or families who will adopt them or assume guardianship for them.
  - o Fewer youth “age-out” of care and we have extended care (beyond 21) for those youth for whom remaining in care is the more supportive option (college students).
  - o Most youth experience only one placement throughout their time in care, mitigating trauma that regular placement moves may cause.
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- The total amount of time that all NYC children spend in foster care is declining dramatically each year. From 2010 – 2015, the total number of days spent by New York City children in foster care dropped by 29%.
  - ACS has created a Foster Care Strategic Blueprint that identifies our key priorities and provides a framework to improve outcomes for children in foster care with a focus on improving child well-being.

**MEETING NOTES:**

**COMMENTS:**

**NOTES:**

**AGENDA ITEM 6 : Close to Home**

What is the placement per capita cost of the Close to Home Initiative for FY17/18? Is the cost similar to the proposed replacement programs (OCFS and Private Agencies)? If not, what is the budget gap?

**AGENCY RESPONSE:**

The Close to Home cost for Non-Secure Placement Rates are \$478/per day and Limited Secure placement rates are roughly \$756/per day, although this varies for specialization. This funding is typically more than other states and this funding sufficiently supports Close to Home.

**MEETING NOTES:**

**COMMENTS:**

Currently amending contracts, which may bump up rates by just a few dollars.

**NOTES:**

**AGENDA ITEM 7 : Residential Placement**

The population of juveniles in Residential Placement fell by 75% from 2009 to 2015. Was this decline the result of decreased funding or alternative programs for juveniles in residential placement?

**AGENCY RESPONSE:**

This decline was not due to funding cuts or decreased funding. This was a natural phenomenon due to decreased arrests and increased alternative programs for justice involved youth.

**MEETING NOTES:**

**COMMENTS:**

**NOTES:**

**AGENDA ITEM 8 : Workforce Institute**

Please describe the budgetary implications of the Workforce Institute collaboration with CUNY.

**AGENCY RESPONSE:**

ACS has invested \$12.3M to solidify learning and coaching as core values in NYC child and family services. The Workforce Institute—a collaboration between ACS and the CUNY School of Professional Studies—makes sure that front-line staff across our systems, as well as their supervisors and managers, are well-supported and capable of working to the best of their professional abilities.

**MEETING NOTES:**

**COMMENTS:**

**NOTES:**

**AGENDA ITEM 9 : Capital Projects**

Please provide a list of capital projects planned for FY17-19 by district. Please explain the jump in capital commitments from \$6M in 2015 to \$33M in 2016 to \$72M in 2017-19.

**AGENCY RESPONSE:**

A. ACS does not track capital projects by district; however, projects are expected throughout the Manhattan Borough including ACS' Children's Center. As of the Executive FY 17 Plan, total Mayoral funding for ACS is \$345.8M for FY16-FY25.

Key changes in the plan represent the addition of \$36M for the renovation of city leased child care sites and \$129M for the Crossroads detention facility for FY 16-25.

ACS' Capital Plan Budget for FY 2016-2025 includes \$68.3M for renovation work at 13 City owned and 77 city leased child care sites; \$61M for IT projects including PC replacements, data consolidation to DOITT, Network servers, upgrades to the Provider Agency Measurement System (PAMS), ACS Casebook, and Juvenile Access Support System (JASS) systems and others; \$175.8M for 9 projects for DYFJ including renovation work at Juvenile Detention Facilities, Horizons and Crossroads, and the purchase of secure passenger vans. In addition, Capital Projects for the High Needs Unit and generator are planned for ACS' Children's Center.

**MEETING NOTES:**

**COMMENTS:**

**NOTES:**

Justin Stee will provide 10-year information.

**AGENDA ITEM 10 : Budget Priorities**

What budget priorities would ACS like Community Boards to support?

## **AGENCY RESPONSE:**

A. NYC 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.

## **MEETING NOTES:**

### **COMMENTS:**

Manhattan-specific information is included in folders.

Community Boards only have 25 Expense requests; it would be helpful to know what the agency projects to need or not need funding.

Up to \$1,000 per child may be granted through the Discharge Funding Grant. This is more to set an apartment up than to be used as additional support.

Any supportive housing will be helpful to support (through ACS). ACS has been asking the State Legislature to increase the Housing Subsidy from \$300 to \$600.

### **NOTES:**

## **AGENDA ITEM 11 : Budgeting Process**

Please explain any particular features of your budgeting process that CB's should take into account when formulating their requests.

## **AGENCY RESPONSE:**

A. ACS' budget is aligned with the City's budget process. 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.

## **MEETING NOTES:**

### **COMMENTS:**

### **NOTES:**

## **ADDITIONAL NOTES:**

ACS will be meeting with CB 6 to discuss security at the children's facility. A new reception center has recently been opened in Brooklyn.