FY 2028 Borough Budget Consultations

Manhattan - Administration for Children's Services

Meeting Date: September 14, 2026

AGENDA ITEM [1]: Impact of Measures to Close Budget Gaps and Threatened Funding Cuts on the Budget for FY 2028 and Beyond

Mayor Mamdani's Administration took office while facing a reported $5.4 Billion budget gap for Fiscal Years 2026 and projected FY 2027. While the current Fiscal Year budget gap is reported to have been closed, the Mayor's Administration continues to prioritize finding savings and efficiencies in a variety of agency operations and is convening a charter revision commission to expedite certain efforts to secure and implement those savings and efficiencies.

There are potential severe cuts to or elimination of funding and other resources from the federal government for a host of programs and initiatives. These are exacerbated by actual or virtual elimination of certain federal agencies that supported services for the most underserved.

With these developments in mind, please answer the following questions:

1. Has the funding for any programs or initiatives at your Agency allocated for FY 2026 or projected FY 2027 been cut or reduced as a result of the efforts to close City Budget gaps in FY 2026, FY 2027 or projected FY 2028?
    a. If yes:
        i. Please identify the program or initiative, and
        ii. Please provide an estimate of the amount of the funding cut or reduction in both absolute and percentage amounts.
2. Has the funding for any programs or initiatives at your Agency allocated for FY 2026 or projected FY 2027 been cut or reduced as a result of actual or threatened cuts to or reductions in funding or subsidies directly or indirectly attributable to the federal government for FY 2026, FY 2027 or projected FY 2028?
    a. If yes:
        i. Please identify the program or initiative, and
        ii. Please provide an estimate of the amount of the funding cut or reduction in both absolute and percentage amounts.
3. Has any State or federal funding streams previously earmarked or allocated for programs or initiatives at your Agency been redirected or re-allocated to other uses in order to:
    a. Close the City Budget Gap for FY 2026, FY 2027 or projected FY 2028?
        i. If yes, please provide an estimate of the funding cut or reduction in both absolute and percentage amounts.
    b. Prepare for or respond to actual or threatened cuts to or reductions in funding or subsidies directly or indirectly attributable to the federal government for FY 2026, FY 2027 or projected FY 2028?
        i. If yes, please provide an estimate of the funding cut or reduction in both absolute and percentage amounts.
4. Have any programs or initiatives, including scheduled or planned expansions of existing programs or initiatives, at your Agency been frozen, postponed, suspended or abandoned as a result, directly or

indirectly, of measures taken to address either the City Budget Gap or the threats to cut or reduce federal funding in FY 2026, FY 2027 or projected FY 2028?
   a. If yes:
      i. Please identify such programs or initiatives, and
      ii. Please provide an estimate of the funding needed to restore or continue those programs and initiatives as planned.
5. What other measures is your Agency taking in connection with:
   a. The calls for greater efficiency in City government operations, or
   b. Actual or threatened cuts to or elimination of federal funding?
6. What is the vacancy rate for positions in your agency?

AGENCY RESPONSE:

With these developments in mind, please answer the following questions:

1) Has the funding for any programs or initiatives at your Agency allocated for FY 2026 or projected FY 2027 been cut or reduced as a result of the efforts to close City Budget gaps in FY 2026, FY 2027 or projected FY 2028?
   a. If yes:
      i. Please identify the program or initiative, and
      ii. Please provide an estimate of the amount of the funding cut or reduction in both absolute and percentage amounts.

As part of Executive Order 12, all agencies were required to identify recurring savings opportunities across their budgets and review agency operations using a data-driven process focused on operational efficiencies, program performance, and long-term sustainability.

We took a very thoughtful and deliberate approach in order to achieve efficiencies that would not impact service delivery to children, youth and families.

We aligned the budget to reflect our projected revenues, and took savings from sunsetting programs and contracts. We looked across the entire agency budget and evaluated contracts based on their performance and agency-need.

These decisions were difficult and we approached them very thoughtfully. Our focus throughout the process was to find savings and efficiencies that would not eliminate services for children, youth or families.

Please see the chart on the next page for a summary of these efficiencies:

Admin Contracts Savings	Funding adjustment associated with closed contracts.		($0.2M)	—	—	—	—
Adoption Recruitment	Funding aligned to current adoption recruitment spending needs.		($0.2M)	($0.2M)	($0.2M)	($0.2M)	($0.2M)
Adjustment Audit Recovery	Additional miscellaneous revenue based on increased audit receivables.		($3.4M)	($1.6M)	—	—	—
Career Choice Ramp Up	Funding is aligned to anticipated spending levels.		($0.4M)	—	—	—	—
Adjustment Committee on Special Education Funding	Funding aligned to projected spending needs within the CSE budget.		($0.9M)	($5.2M)	($1.0M)	($2.3M)	($2.3M)
Esperanza Program	Program ended and funds can be redirected to savings.		($1.8M)	($1.8M)	($1.8M)	($1.8M)	($1.8M)
Fair Futures Funding Adjustment	Funding is aligned to anticipated spending levels.		($1.9M)	($2.1M)	($1.1M)	—	—
IT Efficiency Savings	Reduce spending through more efficient software utilization.		($0.1M)	($0.3M)	($0.3M)	($0.3M)	($0.3M)
Preparing Youth for Adulthood	Funding aligned to projected spending needs within the Preparing Youth for Adulthood budget.		($0.3M)	($1.4M)	($1.4M)	($1.4M)	($1.4M)
Prevention Claiming	Improved data matching to maximize prevention revenue for youth six months after discharge		—	($0.4M)	($0.4M)	($0.4M)	($0.4M)
Prevention Contract Utilization	Non-renewal of underutilized programs.		—	($2.7M)	($2.7M)	($2.7M)	($2.7M)
Vacancy Reduction	As part of the PS Vacancy Initiative, ACS will reduce 64 city-funded headcount positions	(64)	—	—	—	—	—

[1]*City Personnel as of 6/30/27*

Fringe Benefits Reimbursement	Updated fringe assumptions	($9.7M)	($9.7M)	($9.7M)	($9.7M)	($9.7M)

2) Has the funding for any programs or initiatives at your Agency allocated for FY 2026 or projected FY 2027 been cut or reduced as a result of actual or threatened cuts to or reductions in funding or subsidies directly or indirectly attributable to the federal government for FY 2026, FY 2027 or projected FY 2028?

No. ACS does not receive any federal funding directly (it all comes through the state). At this time, no ACS program or initiative has had its funding cut or reduced as a result of actual or threatened cuts to or reductions by the federal government.

a. If yes:
   i. Please identify the program or initiative, and
   ii. Please provide an estimate of the amount of the funding cut or reduction in both absolute and percentage amounts.

3) Has any State or federal funding streams previously earmarked or allocated for programs or initiatives at your Agency been redirected or re-allocated to other uses in order to:
   a. Close the City Budget Gap for FY 2026, FY 2027 or projected FY 2028? No
      i. If yes, please provide an estimate of the funding cut or reduction in both absolute and percentage amounts.
   b. Prepare for or respond to actual or threatened cuts to or reductions in funding or subsidies directly or indirectly attributable to the federal government for FY 2026, FY 2027 or projected FY 2028? No
      i. If yes, please provide an estimate of the funding cut or reduction in both absolute and percentage amounts.
4) Have any programs or initiatives, including scheduled or planned expansions of existing programs or initiatives, at your Agency been frozen, postponed, suspended or abandoned as a result, directly or indirectly, of measures taken to address either the City Budget Gap or the threats to cut or reduce federal funding in FY 2026, FY 2027 or projected FY 2028?
   a. If yes:
      i. Please identify such programs or initiatives, and
      ii. Please provide an estimate of the funding needed to restore or continue those programs and initiatives as planned.

Please refer to the Fair Futures delayed ramp up from the table above. That's the one example where there was savings taken on the full expansion of a program. However in FY27 all providers did receive an increase in the cost per slot for their Fair Futures budget allocations. The FY26 cost per slot was $7,889 and beginning in FY27 the cost per slot increased to $8,000.

5) What other measures is your Agency taking in connection with:
   a. The calls for greater efficiency in City government operations, or
   b. Actual or threatened cuts to or elimination of federal funding?

ACS has not taken measures as a result of actual or threatened cuts to or elimination of federal funding.

With regard to efficiency, we took the steps that are in the chart in #1.

6) What is the vacancy rate for positions in your agency?

As of July 17, 2026, ACS had **7,025 budgeted positions**, with approximately **6,373 active employees**, resulting in 652 **vacancies**, or a vacancy rate of approximately 9**%**

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [2]: Immigration Legal Fees

Announcements concerning the NYC adopted budget for FY 2027 include $1.6M in baselined funding for immigration legal services.

With respect to such allocation, please provide the following:

- A summary of the specific types of legal services covered by the allocation (e.g. accompanying to court appearances; written motions and related submissions or responses; counseling; etc.).
- An estimate of the number of families whose needs correspond with the nature of covered services who can be served through this allocation.
- Whether there is a sufficient cohort of lawyers to serve the anticipated number of families at the cited funding level.
- An estimate of the additional funding needed to:
    - Train and onboard a sufficient number of licensed lawyers to serve the anticipated number of families to be served, and
    - Meet the needs of all otherwise eligible families for the covered services.

AGENCY RESPONSE:

With respect to such allocation, please provide the following:

- A summary of the specific types of legal services covered by the allocation (e.g. accompanying to court appearances; written motions and related submissions or responses; counseling; etc.).
- An estimate of the number of families whose needs correspond with the nature of covered services who can be served through this allocation.
- Whether there is a sufficient cohort of lawyers to serve the anticipated number of families at the cited funding level.
- An estimate of the additional funding needed to:
    - Train and onboard a sufficient number of licensed lawyers to serve the anticipated number of families to be served, and
    - Meet the needs of all otherwise eligible families for the covered services.

ACS's FY2027 adopted budget included $1.6 million annual funding to provide reimbursement to immigration attorneys and to pay immigration-related fees. Since at least 2006, ACS has helped been working with legal service providers to assist youth in foster care obtain Special Immigrant Juvenile Status (SIJS). Over the years, these providers who have helped countless youth in care get Green Cards, all pro bono. Given the increasing demands for immigration legal assistance, as a result of this funding, ACS will now be able to provide the attorneys handling these matters with $2,000 per child.

In addition, H.R.1 recently created new fees and increased existing fees for various immigration relief applications, and this additional funding will provide reimbursement for these fees. As an example, the Special Immigrant Juvenile Status fee used to be $0 and is now $250; the asylum application fee used to be $0 and is now $100 along with $100 per year the application is pending. There are also work permit fees ranging from $470-$550 per year.

As it relates to your question, these are existing attorneys who have been providing immigration legal assistance for ACS youth—who will now receive $2,000 per child. We will not be onboarding or training new attorneys. (These attorneys work at organizations like Legal Aid and the Door.) These services are provided to any youth in care needing immigration legal assistance.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [3]: Mental Health Coordination Unit

The NYC adopted budget for FY 2027 included an allocation of $166,477 in each of FY 2027 and FY 2028 for a Mental Health Coordination Unit.

With respect to these allocations, please provide:

- A summary of the types of services to be provided through this Coordination Unit, including without limitation a brief overview of the types of professionals and staff needed for the Unit.
- The manner in which the allocation was calculated, and whether the allocation is cumulative or a consolidation of funding previously allocated under different object or budget codes or categories.
- To the extent applicable, the number of families to be served at this level of allocation, and an estimate of the additional funding needed to serve all otherwise eligible families.

To the extent not included in the answers above, please summarize what mental health and trauma-informed services are being funded by ACS or partnered with other agencies in FY 2027 and projected FY 2028 for children and families involved in the child welfare system, especially those experiencing housing instability? Please include brief update on CPP (Community Partnership Program), FT/R (Family Treatment and Rehabilitation), TST (Trauma Systems Therapy) , MST-CAN (Multisystemic Therapy for Child Abuse and Neglect).

- Is the funding available in FY 2027 and projected FY 2028 sufficient to meet the anticipated needs of children and families?

AGENCY RESPONSE:

With respect to these allocations, please provide:

- A summary of the types of services to be provided through this Coordination Unit, including without limitation a brief overview of the types of professionals and staff needed for the Unit.

Within the ACS Office of Child and Family Health, the Mental Health Coordination Unit (MHCU) is responsible for tracking acute inpatient psychiatric hospitalizations of children/youth (under 18) in ACS custody and coordinating related case planning activity. MHCU provides assistance, guidance, advocacy, and support to case planers and contracted foster care provider agency staff to prevent delays and overcome barriers during the course of a foster child/youth's inpatient admission. MHCU coordinates inpatient treatment and discharge planning discussions between case planners and hospitals and also monitors the frequency of hospital visits by child welfare staff. The child (and family)'s best interests (e.g. timely discharge, most appropriate and least-restrictive placement or treatment setting, wraparound supportive services etc.) remain the focus of attention. MHCU serves as a secondary line of response to hospital treatment teams, rather than as the primary contact responsible to address the needs of foster children in acute inpatient psychiatric hospitals.

The MHCU staffing structure was designed to include the following full-time personnel: A director, a supervisor, six mental health coordinators, one data and quality assurance specialist, and an administrative liaison. We supplement this staffing pattern with a part-time administrative consultant and student/college interns, whenever possible.

The MHCU aims to hire staff that have knowledge and experience in both the mental health (or hospital) and child welfare systems because their role is to serve as a bridge among child welfare case planners, inpatient staff at psychiatric hospitals, and other ACS divisions to enhance communication and cooperation. Staff must be familiar with resources, policies, and laws related to mental health treatment and discharge/aftercare planning for psychiatrically hospitalized children and youth in care.

- The manner in which the allocation was calculated, and whether the allocation is cumulative or a consolidation of funding previously allocated under different object or budget codes or categories.

This is funding to support ACS's Mental Health Coordination Unit for the provision of mental health related support services for children in foster care with mental health challenges. This funding you are seeing in our budget is a take down of $162,258 in OMH state funding in CFY26 and swapped with $166,477 in city funds. This means there is actually an increase in funding in ACS's budget. The increase is for a COLA for the providers.

- To the extent applicable, the number of families to be served at this level of allocation, and an estimate of the additional funding needed to serve all otherwise eligible families.

Our target population is children/youth in foster care in acute inpatient psychiatric hospitals. The MHCU serves all children and adolescents under 18 and in ACS custody as soon as we are notified of their acute inpatient admission. We estimate serving a total of 192 clients per year.

To the extent not included in the answers above, please summarize what mental health and trauma-informed services are being funded by ACS or partnered with other agencies in FY 2027 and projected FY 2028 for children and families involved in the child welfare system, especially those experiencing housing instability?

Please include brief update on CPP (Community Partnership Program), FT/R (Family Treatment and Rehabilitation), TST (Trauma Systems Therapy) , MST-CAN (Multisystemic Therapy for Child Abuse and Neglect).

Note: The Community Partnership Program is not a prevention/mental health program. Since 2007, ACS has funded 11 Community Partnerships (which we used to refer to as Community Partnership Program or CPP) across the city. CPs are coalitions that bring together community residents, service providers, and community leaders to create stronger service cohesion and responsiveness to community needs.

We believe the CPP in this question refers to Child Parent Psychotherapy (CPP), which is a model that provides a dyadic trauma informed intervention to children ages 0-5 and their caregivers. It is one of the models for which FSD has contracts, one in each borough

ACS's prevention service continuum includes models that specifically work with families that have experienced trauma and all of our prevention programs connect families in need to behavioral health services. In addition, all of our family support models work with families with housing instability and work to help families address this.

Addressing the housing instability and homelessness of families removes a significant stressor that can lead to or compound child welfare involvement. ACS seeks to provide support to families involved with child protection, receiving prevention services and who are seeking to reunify after placement in foster care with support to move out of shelter and secure stable housing. This support includes housing vouchers with housing navigation and stability support. ACS refers families in shelter who are assigned a voucher (currently, the most common voucher support available is CityFHEPS vouchers) to Anthos Home for support identifying, securing and remaining in an appropriate unit.

With regard to our prevention models that focus on trauma and/or mental health services that you asked about, below is some information:

- Child Parent Psychotherapy (CPP) is an intervention model for children ages birth-5 who have experienced at least one traumatic event and/or are experiencing mental health, attachment, and/or behavioral problems. CPP examines how the child's and/or caregiver's trauma histories affect the parent-child relationship. CPP supports and strengthens the caregiver-child relationships to restore the child's sense of safety and attachment.
- Family Treatment Rehabilitation (FT/R) is specifically for families where substance misuse or mental health is the primary issue of the caregiver or the

youth. The intervention is organized into treatment phases with the support of a Clinical Diagnostic Team.

- Trauma Systems Therapy (TST) is a trauma-informed clinical and organizational model designed to help understand and address the needs of families with youth who have been exposed to traumatic events and are experiencing emotional and behavioral problems as a result. TST focuses on the interaction between the child's difficulties regulating his/her emotions and the deficits within the child's social environment (home, school, and neighborhood)
- MST-CAN is an adaptation of Multisystemic Therapy (MST) and was developed to treat families with children aged 6 to 18 that have come to the attention of ACS due to high risk and safety issues. MST-CAN is reserved only for very high-risk cases. MST-CAN therapists complete a functional assessment of the family and safety plans. Therapists provide treatment in the home, including parent training; safety planning; substance use treatment; Post-Traumatic Stress Disorder (PTSD) treatment for children, youth and adults; anger management; marital therapy; and family therapy.Strong Foundations includes specialized Perinatal and Early Childhood Mental Health (P+ECMH) Clinics that provide ongoing behavioral health support for children ages 0-5, pregnant and postpartum individuals, and their families. Services include trauma-informed family, parent-child, and individual therapy; comprehensive assessment and care planning; and parent education using evidence-based models. Available in multiple languages, with short wait times and regardless of insurance status, these clinics offer a critical continuum of care for families after prevention services end.

Is the funding available in FY 2027 and projected FY 2028 sufficient to meet the anticipated needs of children and families?

Yes . The budget does not include any reductions in slots to these models and ACS does not allow providers to have waiting lists. Families are connected to services as soon as possible. ACS has a process in place to assess the need and referrals on an ongoing basis and will implement strategies to address any issues that may arise

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [4]: Child Care - Vouchers and Fees

Announcements concerning the adoption of the FY 2027 City Budget highlight the allocation of $33M for child care vouchers, as well as $5.2M in FY 2027 and $6.2M in out-years for fully covering family child care fees.

For these allocations, please estimate and summarize:

- The corresponding projected allocations for the City FY 2028 Budget.
- The total number of families whose child care needs will be addressed at least in part by these investments in FY 2027 and projected FY 2028, and whether the number served represents an increase over the corresponding numbers served in FY 2026 and prior.
- Any infrastructure or facility limitations on the ability to fully utilize the allocations noted above, and the approximate cost to address or eliminate those limitations.
- The criteria for eligibility for these child care services, with a view to the approximate number of otherwise eligible families and children who remain unable to be served by these child care programs.
- The nature of the fees addressed by the allocations referenced above for FY 2027 and FY 2028, the number of families served through this allocation, and the approximate number of otherwise eligible families who will not be able to be served by these allocations.
- For each of the allocations above, the additional funding required to serve all otherwise eligible families in FY 2027 and projected FY 2028.

AGENCY RESPONSE:

Announcements concerning the adoption of the FY 2027 City Budget highlight the allocation of $33M for child care vouchers, as well as $5.2M in FY 2027 and $6.2M in out-years for fully covering family child care fees.

The $33 million addition you saw in our budget was additional funding ACS needed to cover state matches for child care vouchers for child welfare involved familiesand child care vouchers for those on public assistance.Our answers to your questions below will focus more holistically on our funding and provision of child care vouchers and not on this specific small allocation.

For these allocations, please estimate and summarize:

- The corresponding projected allocations for the City FY 2028 Budget.
  Current ACS Child Care Voucher Budget for FY28 start is $778.4M. ACS will work alongside OMB to add additional funding to the budget to meet projected voucher spending and cashflow needs throughout the fiscal year.

- The total number of families whose child care needs will be addressed at least in part by these investments in FY 2027 and projected FY 2028, and whether the number served represents an increase over the corresponding numbers served in FY 2026 and prior.
  Currently, about 69,000 CCBG funded children are attending care with the support of an ACS low-income voucher.

We are consistently working with our partners to assess the number of children ACS can serve. As you may know, the child care block grant that funds ACS vouchers for children in low-income families also supports families on cash assistance receiving child care subsidy through HRA and some NYCPS contracted child care seats. We look closely at enrollment and spending across all three agencies to assess the number of children ACS can serve.

- Any infrastructure or facility limitations on the ability to fully utilize the allocations noted above, and the approximate cost to address or eliminate those limitations.

  ACS provides families with vouchers that they can bring to any qualified provider. Because our role is to provide subsidy to eligible families, we are not involved with infrastructure or facilities.

- The criteria for eligibility for these child care services, with a view to the approximate number of otherwise eligible families and children who remain unable to be served by these child care programs.

ACS provides child care assistance to:

- Families who are income eligible, have a reason for care, and transitioned off cash assistance in the past 12 months (Transitional Child Care)
- Families with income up to 85% SMI AND one of the following reasons for care:
  - Working 10 hours or more per week
  - Engaged in an approved educational or vocational training program
  - Living in temporary housing
  - Attending services for domestic violence
  - Looking for work
  - Children with citizenship or legal immigration status that are in Foster Care
- Families involved in child welfare services and foster families

  Due to limited state funding, the City is currently unable to offer child care vouchers to families that apply newly to ACS. Most families currently receiving a voucher are be able to recertify if they remain eligible, recertify on time, and meet one of three federally-mandated priority group (families that are unhoused, have a child with special needs, or have income under 300% of the State Income Standard)

- The nature of the fees addressed by the allocations referenced above for FY 2027 and FY 2028, the number of families served through this allocation, and the approximate number of otherwise eligible families who will not be able to be served by these allocations.

Some families in receipt of low-income child care assistance are legally required to be assessed a co-pay. The City previously lowered family copays to just a few dollars a week for most. The funding in our budget will allow the City to pay the fee on behalf of families, making child care even more affordable. This does not impact the number of families able to be served.

- For each of the allocations above, the additional funding required to serve all otherwise eligible families in FY 2027 and projected FY 2028.

As the City and State expand access to child care programs, the focus is on programs that are universally accessible and do not come with strict eligibility requirements That said, we know that child care vouchers are an important lifeline for families, providers, and communities and we are continuing to support the current program. The Governor's recent investments in child care did include additional funding to ensure the stability of the child care assistance program, which allows the City to recertify most families with vouchers and to continue dispersing HRA vouchers to eligible families

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [5]: PromiseNYC / Child Care Workforce Development

While we understand that funding for PromiseNYC is baselined at $25M in the FY 2027 adopted budget, which together with other universal care initiatives is projected to support the expansion of 2-Care slots, there is concern about the lack of a corresponding investment for the development of the childcare-provider workforce. Addressing the current waiting list for childcare requires a pipeline of new, properly skilled and trained child care providers.

Please address what plans are in place or in gestation for investing in developing the childcare workforce needed so that the expanded programs can recruit and retain the staff needed by these changes.

AGENCY RESPONSE:

ACS agrees that the child care workforce is essential to the City's expansion. Given ACS's role in the system, which is to provide families with vouchers, ACS is not the City's lead in facility or workforce matters. NYCPS and the City's Office of Child Care would be able to provide you more details about the efforts they are taking to build the pipeline and support the workforce.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [6]: Caseloads and Staffing for Child Protective Services and Prevention Services

In ACS's response to Budget Consultation questions for the FY 2027 budget, ACS provided significant detail concerning programs and initiatives regarding the the hiring, training and retention of Child Protective Services specialists hired directly by ACS, and regarding the training of the staffs hired by outside Prevention Services contractors.

With respect to ACS Child Protective Services specialists, last year's answers included details of:

- A $13.4M Cost of Living Adjustment
- A baselined $2.8M Workforce Enhancement Initiative
- An $8M reinvestment initiative
- Operational flexibilities.

With respect to these specifics, please:

- Provide updates on each item in the City FY 2027 adopted budget and projected FY 2028 Budget.
- Provide a brief summary of the purpose of these initiatives, and of the effectiveness of the initiatives relative to their goals.

Also as part of ACS's responses to last year's Budget Consultation questions, ACS provided details concerning the practices relating to training, recruitment and retention of Child Protective Services specialists, including explanations focusing on the Core Foundational Training at the James Satterwhite Academy and beyond, and the introduction of Town Hall-style forums and separate Mentorship Programs, as well as Monday Messages and Ask the Commissioner columns, to address the emotional and personal toll experienced by these specialists when confronted by challenging circumstances involving children as well as share best practices.

With respect to these programs and initiatives, please:

- Provide an update on the current practices, programs and initiatives relating to each of training and retention, including whether these programs and initiatives are adequately funded (or what additional funding is needed to achieve their goals).
- Summarize any new or expanded programs and initiatives, and any reduced or discontinued programs and initiatives.
- Provide updates on the average caseloads for each category of Child Protection specialist relative to State Standards and national averages.
- Estimate any additional funding needed to hire, train and retain these specialists.

With respect to Protection Services Providers, please provide an update on the ACS Workforce Institue for providers, as well as the companion leadership programs, with specific focus on the effectiveness of these programs, whether the funding is available to serve the Prevention Specialists hired by the contracting services, and whether new or different approaches to meeting the program goals are needed and the estimated funding anticipated for each.

AGENCY RESPONSE:

With respect to ACS Child Protective Services specialists, last year's answers included details of:

- A $13.4M Cost of Living Adjustment
- A baselined $2.8M Workforce Enhancement Initiative
- An $8M reinvestment initiative
- Operational flexibilities.

With respect to these specifics, please:

- Provide updates on each item in the City FY 2027 adopted budget and projected FY 2028 Budget.
- Provide a brief summary of the purpose of these initiatives, and of the effectiveness of the initiatives relative to their goals.

These initiatives/investments mentioned are for ACS's contracted prevention services/family service providers (not the child protection staff who work for ACS). This is additional funding we provide to our contracted provider agencies so that they have the funding they need to better support their workforce and the families they serve. Our providers have indicated that these investments are essential and help them recruit and retain staff.

With regard to the budget, the agency-wide total baselined WorkForce Enhancement funding (WEI) is $22.8M, $26.8M for COLA and $16.1M in Indirect Cost Rate (ICR). All of these investments remain in CFY2027 and are projected to remain in CFY 2028.

The total Prevention specific allocation for Family Service Division (FSD) -formerly knows as Division of Prevention service allocation are:

- A baselined $20.5M Cost of Living Adjustment (includes all three years or COLA)
- A baselined $2.8M Workforce Enhancement Initiative

Separately, ACS made $8 million available for providers to reinvest in their workforce and implement strategies to meet families' concrete needs so that they have the funding they need to better support their workforce and the families they serve.Our providers have indicated that these investments are essential and help them recruit and retain staff.

With regard to the budget, all of these investments remain in CFY2027 and are projected to remain in CFY 2028.

Also as part of ACS's responses to last year's Budget Consultation questions, ACS provided details concerning the practices relating to training, recruitment and retention of Child Protective Services specialists, including explanations focusing on the Core Foundational Training at the James Satterwhite Academy and beyond, and the introduction of Town Hall-style forums and separate Mentorship Programs, as well as Monday Messages and Ask the Commissioner columns, to address the emotional and personal toll experienced by these specialists when confronted by challenging circumstances involving children as well as share best practices.

With respect to these programs and initiatives, please:

- Provide an update on the current practices, programs and initiatives relating to each of training and retention, including whether these programs and initiatives are adequately funded (or what additional funding is needed to achieve their goals).

- Foundational onboarding training for CPS begins with a 41-day training program at the James Satterwhite Academy (JSA) with experienced child welfare training staff. Onboarding training includes safety & risk assessment, developing of safety plans, investigation methods, addressing suspected physical abuse, documentation requirements, legal training and much more.
- Foundational training also includes an on-the-job training component for new CPS to apply and demonstrate knowledge of basic casework skills in real life cases.
    - In addition to a 90-day assignment with a Training Unit Supervisor (TUS), CPS spend an additional 5 months either with that TUS or transitioning to a new supervisor. This extended period allows the CPS to deepen practice skills, gain practical casework knowledge through practical opportunities, and learn and integrate their day-to-day tasks before assuming a full caseload.
    - During the extended period, new CPS continue to be assigned cases of their own through a structured process with close and intensive guidance provided by the Unit Supervisor, Managers, and senior workers who mentors the new worker.
- Foundational training includes simulation experiences in dedicated simulation spaces, including mock apartments and a mock courtroom, to give CPS a more realistic sense of what it's like to conduct home visits during investigations and interview parents and children. In our simulations, parents and children are played by actors who role-play elements of actual cases to which CPS have responded.
- ACS also provides **career-long learning** for every direct service worker and supervisor in the child welfare sector, including CPS teams, through the ACS Workforce Institute, established in collaboration with CUNY in 2015. The Institute offers dozens of courses on critical elements of practice including safety and risk assessment, investigative techniques, family engagement skills

(including multiple courses on the use of Motivational Interviewing), intimate partner violence, substance misuse, and a wide array of other topics.

- The CPS Bridge Program, a partnership between JSA and the Silberman School of Social Work at Hunter College's Supporting Knowledge Into Practice (SKIP) team, provides wraparound supports to CPS graduates during the critical time of transitioning from the 41 day core training to their 90-day On-the-job learning in the borough offices.
- ACS Staff Development Coordinators and Practice Instructors support CPS with the practical application of skills as they begin their new role. Coaches support supervisors and managers to reinforce the transfer of knowledge from training into practice.
- These efforts are fully funded.

- Summarize any new or expanded programs and initiatives, and any reduced or discontinued programs and initiatives.

  All of the programs mentioned remain in effect. As of May 2026, ACS has a new Commissioner (Commissioner Rebecca Jones Gaston). Our new Commissioner is committed to hearing from staff (and those impacted by our work), so as part of her first several months on board, she has been visiting our various offices and providers.

- Provide updates on the average caseloads for each category of Child Protection specialist relative to State Standards and national averages.

The average CPS caseload in June 2026 was 7.3. Caseloads for ACS CPS are well below the New York State recommended caseload of no more than 15 active cases, as well as the national Child Welfare League of America recommendation of no more than 12.

- Estimate any additional funding needed to hire, train and retain these specialists.

ACS has a budget of $812,000 for a paid marketing campaign to hire child protective Specialists. In addition, the ACS Office of Human Resources is out in the community regularly doing recruitment. We hire classes of about 125 CPS each quarter (4 times a year). At this time, we do not need additional funding to hire, train and retain CPS.

With respect to Protection Services Providers, please provide an update on the ACS Workforce Institute for providers, as well as the companion leadership programs, with specific focus on the effectiveness of these programs, whether the funding is available to serve the Prevention Specialists hired by the contracting services, and whether new or different approaches to meeting the program goals are needed and the estimated funding anticipated for each.

The ACS Workforce Institute, established in collaboration with CUNY in 2015, provides ongoing professional knowledge acquisition and skills development opportunities for direct service staff and supervisors at ACS and its partner provider agencies. Its trainings vary from multi-day courses to hour-long topical "eLearn" offerings, and cover a wide array of topics, including Motivational Interviewing, safety and risk assessment, Building Coaching Competency for supervisors and managers, writing effective progress notes, family team conferencing, and safety culture.

The Workforce Institute also delivers foundational onboarding training for newly-hired foster care case planning staff and prevention staff, and training opportunities on a wide range of topics are accessible to provider staff on an ongoing basis.
Last year, the Workforce Institute provided trainings to more than 10,500 individual learners, who participated in an average of more than three offerings each.

The ACS Institute for Leadership Development (ILD) provides training that supports leaders within ACS and at our child welfare and juvenile justice provider partner organizations. ILD offerings include executive coaching, and a training program developed to foster leadership skills that embrace equity, transparency and innovation, known as the Leading and Exploring through Accountability and Development (LEAD) program.

Since its launch in FY24, ILD has connected 177 leaders from ACS and provider agencies to executive coaching, and 66 leaders have participated in LEAD.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [7]: Child Protective Services Programs and Resources

ACS's responses to Budget Consultation questions for FYs 2026 and 2027 included details on a variety of ACS Preventive Services programs and initiatives, including without limitation GABI (Group Attachment-Based Intervention), FEC (Family Enrichment Centers), FAP (Family Assessment Programs) among many others.

Rather than repeat those program details, please provide updates on those programs, including:

1. The funding allocated for each program in FY 2027 and projected FY 2028, indicating the amount that is baselined;
2. Any additions, eliminations or fundamental changes to any of the core preventive services.

3. The number of children/families that are able to be adequately served at those funding levels, and an estimate of the number of children/families that cannot be served at current funding levels.

In addition, please specify what investments are included in the FY 2027 and projected FY 2028 budgets to expand ACS-contracted preventive services, particularly in areas of high need such as DHS shelters and hotel placements in
Manhattan ?

- Is additional funding being allocated to increase service capacity or hours of operation in these locations?

AGENCY RESPONSE:

ACS's responses to Budget Consultation questions for FYs 2026 and 2027 included details on a variety of ACS Preventive Services programs and initiatives, including without limitation GABI (Group Attachment-Based Intervention), FEC (Family Enrichment Centers), FAP (Family Assessment Programs) among many others.

Rather than repeat those program details, please provide updates on those programs, including:

1. The funding allocated for each program in FY 2027 and projected FY 2028, indicating the amount that is baselined;

ACS Prevention Services budget: 299.7M for FY2027
ACS Family Enrichment Center contract Budget; $17.9M for FY2027
ACS Family Assessment Program Contract Budget: $16M for FY2027

Please note: ACS no longer contracts for GABI:

GABI's contract reached its natural end on 12/31/2025. We allowed a short no-cost extension to facilitate program closeout. ACS decided not to re-procure the early childhood services program because the City's early childhood mental health landscape has changed since the contract was first awarded in 2017. At the time, ACS identified GABI as a key partner to fill a gap in services. Today, there are more programs, stronger clinical partnerships, and greater capacity to support families with young children. Following over a year of extensive research and another year in close collaboration with the NYC Health Department, ACS made the decision to enter into an intra-city agreement with the Health Department.

ACS determined that the same funding could have a greater impact through such a partnership.

This new approach expands access to services, reduces the potential for duplication, reaches more families before they become involved with the child welfare system, and makes better use of the City's existing expertise and infrastructure. Overall, it allows the City to serve more families and strengthen the perinatal and early childhood mental health workforce, and achieve greater system-wide impact with the same funding.

2. Any additions, eliminations or fundamental changes to any of the core preventive services.

As part of our work to find efficiencies, the CFY2027 Adopted Budget includes a $2.7 million CTL reduction ($7.1 million gross) to prevention services. Specifically, this reduction results in the closure of 4 programs (3 in Brookyln and 1 in Queens) for a total reduction of 360 slots from the Family Services model. At the time of the proposed reduction, this model had over 1,000 available slots for families. While this action reduces the number of prevention programs, it does not result in a loss of services to families. Due to the capacity available in these 4 catchment areas, every family can still be served.

The prevention system continues to serve thousands of families annually through a broad network of providers offering Family Support and therapeutic services citywide. We have continued expanding efforts to connect more families to services through referrals from schools, hospitals, DHS shelters, community organizations, and other partners.

The FY27 prevention continuum will continue to support more than 10,000 prevention slots citywide across multiple evidence-based and family support models.
These targeted adjustments allow us to maintain a strong and sustainable prevention continuum overall while continuing to focus resources on maintaining access to services for families across the city.

3. The number of children/families that are able to be adequately served at those funding levels, and an estimate of the number of children/families that cannot be served at current funding levels.

ACS has the capacity to serve over 10,200 families in these programs at any one time. We do not have any waitlists for services and no family is being turned away from services.

In addition, please specify what investments are included in the FY 2027 and projected FY 2028 budgets to expand ACS-contracted preventive services, particularly in areas of high need such as DHS shelters and hotel placements in Manhattan ?

- Is additional funding being allocated to increase service capacity or hours of operation in these locations?

Through community engagement, ACS engages community partners (schools, community-based organizations, etc.) in learning about the resources and supports Prevention Services can offer. At these events, ACS tables at the events to share information about resources. We share information with families (through our flyer) in a variety of languages including Spanish, French, Chinese and Russian.

ACS has a team dedicated to collaborating with both internal and external partners to identify families engaged in prevention services who are at risk of homelessness. In October 2024, we launched an in-community housing pilot initiative, wherein agencies are responsible for identifying vulnerable families facing housing instability. Following initial identification, DPS assesses each family's housing need, and refers them to ACS's housing unit for assistance in securing an appropriate housing voucher. Once a voucher is obtained, families are connected to Anthos|Home Housing, a contracted provider that delivers housing navigation services and aftercare support. Through our partnership with Anthos|Home, we ensure that families with existing housing vouchers - mainly Section 8 and CityFHEPS, to receive comprehensive, wraparound services necessary to achieve long-term housing stability.

There's no projected additional funding for FY27, but providers have their FY27 COLA and Reinvestments baselined into their budgets. Providers were able to determine how to implement strategies that would increase their service capacity, particularly with the reinvestment funds.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [8]: Foster Care

ACS's responses to Budget Consultation questions for the last several years have told a compelling account of the success in reducing the number of children in foster care and a corresponding return on investment in alternative programs, including Fair Futures, Youth Safety and Success Initiatives, Kinship Placements, and other programs. ACS has linked these successes to the investments in preventive measures and programs.

From a budget standpoint, please provide an update on the funding of the critical programs and initiatives that serve children in foster care and/or are involved in the recruitment, support and retention of families welcoming foster care children. Please include:

- The amounts allocated to each key program in the adopted FY 2027 City Budget and projected for the FY 2028 budget, indicating where applicable what amounts of those allocations are baselined.
- The amount of additional funding needed by ACS to provide any services that currently are not being provided due to budgetary constraints.

In addition, the adopted City FY 2027 Budget includes an allocation of of $263.1M (with a $312.9M allocations projected for FY 2028 and beyond) for the State Foster Care Mandate. Please identify the programs, initiatives and other uses to be funded with this allocation, and the benchmarks for evaluating the success of such investments and outlays.

AGENCY RESPONSE:

The City FY 2027 budget for foster care is $1.278 billion, comprised of a mix of $243 million federal, $282 million state and $753 million local dollars.

At the federal level, foster care is an open-ended entitlement of 50% federal for ELIGIBLE children in foster care. There are a number of requirements to be eligible, but one of them is financial: the family's income must be low enough that the funny would have qualified for AFDC in 1996. Given that this has never been adjusted for inflation, we see reductions in federal funding each year. In addition, the state has a block grant for foster care—so even when costs go up, ACS receives a fix amount of state funding. Several years ago, the state increased the rates for the foster care subsidy but did not include additional funding to pay for this in the foster care block grant. OMB has been annually filling ACS's foster care hole—created by the federal and state funding gaps. In this budget, the $313 million baselined funding is to fill this gap so ACS has the funding to pay for foster care services (and we do not need OMB to then add this in annually.)

Funding for all foster care services, including the items in the Youth Safety and Success Initiative, are all baselined. In the City Fiscal Year budget, you do see some delays in the ramp up for Career Choice and Fair Futures—but there is no reduction and services and this funding change corresponds with the implementation timeline of our providers.

With this funding, ACS contracts with 21 non-profit organizations to provide home-based and residential foster care services, which include the care and maintenance of our youth in care. Our core priorities for foster care include: identifying and supporting kinship foster parents; recruiting, training and supporting enough foster homes for children entering care; effectively engaging youth and parents in the planning process; proactively planning and assessing for safe, timely reunifications; providing robust services and supports for children and parents, including mental health services; and providing therapeutic and trauma informed training for foster parents. In addition, ACS remains committed and focused on helping youth in care thrive through initiatives such as Fair Futures coaching and tutoring; College Choice; and Career Choice.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [9]: Juvenile Justice and Diversion Programs

Announcements concerning the City adopted FY 2027 Budget include references to an $8.1M baselined allocation for Juvenile Justice Staff and Support Services. In addition, the Budget announcements identified:

- $1M for Secure Detention Classroom space
- $6.2M in FY 2027 and FY 2028, increasing to $6.3M in FY 2029 and FY 2030 for Juvenile Justice Facility Needs

Please summarize how these allocations will be used in FY 2027 and projected FY 2028.

To the extent not included in the budget updates above, please provide updated funding allocations in FY 2027 and projected FY 2028 for the following programs described in prior year ACS responses to Budget Consultation questions:

- Girls JustUs
- ACES (Assertive Community Engagement and Success)
- FAP (Family Assessment Program)
- JJI (Juvenile Justice Initiative)
- ATD (Alternatives to Detention)
- Close to Home
- Detention

Please also include whether such funding is anticipated to be adequate to meet anticipated demand for those programs and initiatives.

In addition, please summarize funding to be invested in FY 2027 and projected FY 2028 to reduce delays as reported by individuals and families, and/or to improve family support, at Family Court locations in Midtown Manhattan?

AGENCY RESPONSE:

Announcements concerning the City adopted FY 2027 Budget include references to an $8.1M baselined allocation for Juvenile Justice Staff and Support Services. In addition, the Budget announcements identified:

- $1M for Secure Detention Classroom space
- $6.2M in FY 2027 and FY 2028, increasing to $6.3M in FY 2029 and FY 2030 for Juvenile Justice Facility Needs

Please summarize how these allocations will be used in FY 2027 and projected FY 2028.

ACS operates two secure detention facilities, Horizon in the Bronx and Crossroads in Brooklyn. These two sites have 245 bedrooms and we currently have about 380 youth in detention. Since 2020, we have seen an increase in the Detention census. ACS is taking a number of steps to increase space and capacity by building additional bedrooms, classrooms, programming, vocational training and health and mental health spaces at both sites.

The $1 million is for the purchase and construction of a trailer-type space to expand educational programming for youth at Crossroads.

At Horizon, ACS is partnering with DDC to construct a safe, secure and youth-centered addition (Annex) on our existing facility campus. We anticipate the facility to be operational in 2028. To replace the outdoor field where the annex will be built, an exercise pavilion with three levels of outdoor basketball/recreational areas is anticipated to be completed in 2027.

The $8.1 million includes funding for staffing and operations of the new exercise pavilion being constructed at Horizon and to ensure we're meeting the needs of the additional census in detention including expanded security staff; expanded cleaning services; additional uniforms and more barbering.

To the extent not included in the budget updates above, please provide updated funding allocations in FY 2027 and projected FY 2028 for the following programs described in prior year ACS responses to Budget Consultation questions:

- Girls JustUs
- ACES (Assertive Community Engagement and Success)
- FAP (Family Assessment Program)
- JJI (Juvenile Justice Initiative)
- ATD (Alternatives to Detention)
- Close to Home
- Detention

Juvenile Justice and Diversion Programs *($ in millions)*	**FY27**	**FY28**
Girl's JustUs	$ 2.4	$ 2.4
ACES (Assertive Community Engagement and Success)	$ 10.1	$ 10.1
Juvenile Justice Initiative (JJI)	$ 8.1	$ 8.1
Alternative to Detention	$ 4.2	$ 4.2
Family Assessment Program (FAP)	$ 16.0	$ 16.0
Close To Home	$ 80.8	$ 80.8
Detention	$112.2	$ 111.2

Please also include whether such funding is anticipated to be adequate to meet anticipated demand for those programs and initiatives.

We are closely monitoring our existing programs and working with our partners and community stakeholders across the city to assess new opportunities to bring programs to the communities. We were recently received funding to expand ACES and JustUs and are ramping up to meet the need and capacity.

In addition, please summarize funding to be invested in FY 2027 and projected FY 2028 to reduce delays as reported by individuals and families, and/or to improve family support, at Family Court locations in Midtown Manhattan?

ACS does not appear in the midtown Manhattan Court; however, ACS does appear in the Family Court in lower Manhattan. ACS regularly recruits and trains classes of attorneys to appear in child abuse and neglect cases in the 5 Family Courts, including Manhattan. The average caseload in Manhattan is approximately 60.

FCLS participates in regular meetings with the family court and attorneys representing children and parents to address a number of issues relevant to family court practice, including reducing delays on cases. Manhattan FCLS has committed to full participation in the 1027/1028 Hearing project by making our staff available for one dedicated hour every day exclusively for 1027/1028 hearings. The goal of this project is to ensure swift access to the court so that the court can conduct and conclude these hearings quickly and in a meaningful way in order to make a legal determination as to whether there is imminent risk to a child to necessitate a continued removal from a parent's care.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [10]: Capital Plan Update

Please provide an update on the funding allocated for each of the following capital projects in FY 2027 and projected FY 2028 and onward to the completion of the respective projects:

- Horizon Annex Project
- Expansion of Capacity at other Juvenile Justice Facilities
- Installation of security systems at such facilities
- Computer hardware and software upgrades through OTI, including
    - Upgrades and replacements of equipment past its useful life
    - Creating a new data center at the new 110 William Street location
    - Updating the PROMISE prevention software system
    - Modernizing the phone system
- Renovations to the Nicholas Scoppetta Childrens Center
- Creation of the new Trade Shop to serve other ACS locations' needs.

AGENCY RESPONSE:

Please provide an update on the funding allocated for each of the following capital projects in FY 2027 and projected FY 2028 and onward to the completion of the respective projects:

- Horizon Annex Project
  This project is underway with an expectation of completion in 2028. The funding allocated in the Executive 27 Plan for FY 27: $96.9M; FY 28: $18.9M.

- Expansion of Capacity at other Juvenile Justice Facilities
  We are also looking to expand capacity at Crossroads and anticipate this project will be complete in 2028. The Funding allocated in the Executive 27 Plan for FY 27: $18.5M; FY 28: $126K.

- Installation of security systems at such facilities.
  The Funding allocated in the Executive 27 Plan is Horizon 3.9M; Crossroads: $3.9M. This project is estimated to be completed in FY27. Since the security system needs to be installed and monitored by Office of Information Technology (OIT) this project is now shifted from DYFJ to OIT's Budget.
  This is ongoing both now and as the new capacity is completed.

- Computer hardware and software upgrades through OTI, including
  - Upgrades and replacements of equipment past its useful life- This project is to upgrade the existing staff PCs. The scope of the project is to procure 4,873 computers with dual monitors for 34 ACS sites and deployment services in order the replace the obsolete computers that have gone through their useful life of five years plus and now out of warranty and failing. The funding allocated in this project for FY 27 : $12.7M.
  - Creating a new data center at the new 110 William Street location. This project is to relocate ACS's data center from New Jersey to Office of Technology and Innovation (OTI)'s managed location at 11 Metro Tech, Brooklyn. This project is estimated to be completed by FY27. The Funding allocated in the Executive 27 Plan for FY 27: $3.7M.
  - Updating the PROMISE prevention software system. This is to upgrade the existing Promise system to a cloud-based Sales force Prevention System. The project is completed by OIT and is currently pending vendor invoices and payments. Veir
  - Modernizing the phone system- This is the Genesys IVR Project to upgrade the End-Of-Life Verizon phone system. This project is ongoing and has funding allocated in the Executive 27 Plan for $5.1M for Fy27. This is estimated to be completed by FY27.

- Renovations to the Nicholas Scoppetta Children's Center.

ACS completed a broad range of renovations and facility improvements at the Nicholas Scoppetta Children's Center during FY 2024 and FY 2025, including upgrades to program areas, administrative spaces, building systems, security enhancements, façade compliance work, and other operational areas throughout the facility. Additional facility priorities are under review, including roof, HVAC, and delivery-ramp improvements. As of the Executive FY27 Plan, the Funding allocated for FY 28: $2M.

Creation of the new Trade Shop to serve other ACS locations' needs.

Construction of the new Trade Shop is nearing completion. The furniture purchase order has been issued, with delivery anticipated in approximately two months. OIT has also received its purchase order and is advancing the remaining technology-related work needed to complete the space.

- Admin Managed:
  This project refers to the relocation of ACS's Trade Shop operations from 150 William St to 850 3rd Avenue, Brooklyn. Total funding allocated as of the Executive 27 Plan for this project is $3.9M.

- OIT Managed:
  This project is for OIT to set up Equipment and Infrastructure at the new location. Total funding allocated for this project in the Executive FY27 Plan is $502K.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [11]: Updates on Data Management and Sharing Capacity Projects

Please provide updates on amounts allocated in the adopted budget for FY 2027 and project FY 2028 and beyond for the projects in process previously identified by ACS. If the funding totals previously provided have not materially changed, please so state.

Please include changes in funding allocations, as well as any additional funding needed but not yet allocated to complete the projects under current circumstances or changed needs.

The subject projects previously identified include the following:

- HQ relocation from 150 William to 110 William: Relocation of the current ACS headquarters from 150 William Street to 110 William Street. IT Infrastructure needed to support network, VoIP, Wi-Fi, audio-visual technology, and video surveillance security systems. Previously reported Cost:
  - Capital: $10,523,546

- Expense: $2,470,847

- PC Refresh: This request is to replace end-of-life PCs for the agency. Previously reported Cost:
  - Capital: $8,290,795
  - Expense: $2,206,977

- VoIP Phase IV : Replacement of current telephone systems with CISCO VoIP at 19 locations. Previously reported Cost:
  - Capital: $1,790,522
  - Expense: $1,047,463

- Genesys IVR: Replace current PureConnect Interactive Voice response (IVR) solution for ACS's primary phone lines, includinga child care info line. Previously reported Cost:
  - Capital: $2,575,824.35
  - Expense: $1,145,037.00

- Legal Case Management System (LCMS): Replace current Legal Tracking System (LTS) for Family Court Legal Services (FCLS). Previously reported Cost:
  - Capital: $4,790,700
  - Expense: $52,000

- Facilities Management (CMMS) Archibus: a state-of-the-art Computer Maintenance Management/Facilities Management System (CMMS) that will support all functions within the Office of Facilities. Previously estimated Cost:
  - Capital: $1,876,606
  - Expense: $174,911

- Prevention IT Solution: A more sophisticated and modern technology system that can capture, monitor, and manage the complexities of the entire ACS prevention service referral, case management, and performance reporting function. Previously reported Cost:
  - Capital: $7,540,683
  - Expense: $334,850

- Budget Management System (BMS): Development of a new system which will be first module of an integrated system to capture, monitor, and manage the complexities of the entire ACS Division of Financial Services (DFS) responsible for planning, implementing, and monitoring the fiscal functions of the Agency of approximately 7, 000 employees. Previously reported Cost:
  - Capital: $5,000,000
  - Expense: $400,000

- Data Warehouse: The project is to build a data warehouse to consolidate data from various sources into a single, centralized repository for reporting, analysis and informed decision making. Previously reported Cost:
  - Capital: $3,750,000
  - Expense: $200,000

AGENCY RESPONSE:

Please provide updates on amounts allocated in the adopted budget for FY 2027 and project FY 2028 and beyond for the projects in process previously identified by ACS. If the funding totals previously provided have not materially changed, please so state.

Please include changes in funding allocations, as well as any additional funding needed but not yet allocated to complete the projects under current circumstances or changed needs.

The subject projects previously identified include the following:

- HQ relocation from 150 William to 110 William: Relocation of the current ACS headquarters from 150 William Street to 110 William Street. IT Infrastructure needed to support network, VoIP, Wi-Fi, audio-visual technology, and video surveillance security systems. Previously reported Cost:
  - Capital: $10,523,546. No Change.
  - Expense: $2,470,847 – YTD Expense Allocation is $1,480,633.95 for this project

- PC Refresh: This request is to replace end-of-life PCs for the agency. Previously reported Cost:
  - Capital: $8,290,795. New Needs funding was added to this in FY26, thereby increasing the Funding to $12,774,000
  - Expense: $2,206,977 – YTD Expense Allocation is $419,587.60 for this project

- VoIP Phase IV : Replacement of current telephone systems with CISCO VoIP at 19 locations. Previously reported Cost:
  - Capital: $1,790,522. NO change.
  - Expense: $1,047,463 – YTD Expense Allocation is $583,919.89 for this project

- Genesys IVR: Replace current PureConnect Interactive Voice response (IVR) solution for ACS's primary phone lines, includinga child care info line. Previously reported Cost:
  - Capital: $2,575,824.35. No change.
  - Expense: $1,145,037.00 – Expense Allocations for this project are as follows: $304,064 in FY27; $869,572 in FY28

- Legal Case Management System (LCMS): Replace current Legal Tracking System (LTS) for Family Court Legal Services (FCLS). Previously reported Cost:
  - Capital: $4,790,700. NO Change.
  - Expense: $52,000 – YTD Expense Allocation is $304,012.00 for this project

- Facilities Management (CMMS) Archibus: a state-of-the-art Computer Maintenance Management/Facilities Management System (CMMS) that will support all functions within the Office of Facilities. Previously estimated Cost:
  - Capital: $1,876,606. NO change.
  - Expense: $174,911 – No Change in Expense Allocation for this project

- Prevention IT Solution: A more sophisticated and modern technology system that can capture, monitor, and manage the complexities of the entire ACS prevention service referral, case management, and performance reporting function. Previously reported Cost:
    - Capital: $7,540,683. No change.
    - Expense: $334,850 – No Change in Expense Allocation for this project

- Budget Management System (BMS): Development of a new system which will be first module of an integrated system to capture, monitor, and manage the complexities of the entire ACS Division of Financial Services (DFS) responsible for planning, implementing, and monitoring the fiscal functions of the Agency of approximately 7, 000 employees. Previously reported Cost:
    - Capital: $5,000,000. This project has not yet started. No change.
    - Expense: $400,000 – No Change in Expense Allocation for this project; project has not started yet

- Data Warehouse: The project is to build a data warehouse to consolidate data from various sources into a single, centralized repository for reporting, analysis and informed decision making. Previously reported Cost:
    - Capital: $3,750,000 . NO change.
    - Expense: $200,000 – No Change in Expense Allocation for this project

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [12]: Youth Mentoring

The Adopted City FY 2027 Budget includes a $50K allocation for "Youth Mentoring: Future Force Internship." Please describe this program, including the use of the current allocation and what additional funding would be required in FY 2028 and subsequent years if the program proves successful.

AGENCY RESPONSE:

The Adopted City FY 2027 Budget includes a $50K allocation for "Youth Mentoring: Future Force Internship." Please describe this program, including the use of the current allocation and what additional funding would be required in FY 2028 and subsequent years if the program proves successful.

The Youth Mentoring Program is preparing for launch in Q2 of the fiscal year, pending contract registrations. The program is anticipated to include a variety of career development opportunities for ACS involved youth. Youth will be able to participate in curriculum that will lead to certifications in the technological field and other high-demand industries.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [13]: Wish List

For community board advocacy, we need to know which important programs or projects are most in need of funding. If your agency were given a large amount of money, to which staffing need, program, or capital project would you assign it?

AGENCY RESPONSE:

ACS's mission is to promote the safety, permanency and well-being of New York City's children and young people. We encourage the Community Boards to support our core program areas, focusing on the services that address family needs upstream. As we monitor the implementation of federal cuts such as the impact of HR1 on SNAP and Medicaid, and other rules such as public charge, it will be essential that communities can continue to offer programs and supports they need to keep their children safe and well.

In addition, we believe that any program that keeps youth proactively engaged is beneficial to the youth themselves, and the community at large. Our overarching desire is for as few families and youth to come into contact with ACS (child welfare and juvenile justice) as possible.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS: