
January 2006

IBO's Programmatic Review of the 2006 Budget as of the November Financial Plan

*Administration for
Children's Services
(ACS)*

IBO

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Introductory Note

IBO's programmatic reviews of the 2006 budgets of selected city agencies are intended to assist the public and elected officials better understand the allocation of budgetary resources to city services by presenting agency budgets in a way that is more closely aligned with the actual programs, functions, and services of major city agencies.

The current city budget presentation inhibits understanding and participation in three ways.

First, agency budgets, organized into broad *units of appropriation*, do not easily allow users to understand how much money is being spent from one year to the next on the programs and services that citizens and their elected representatives care about—programs such as job training, childhood lead-poisoning prevention, HIV/AIDS prevention and treatment, after-school programs, immigrant services, affordable housing construction, and recreation programs.

Second, budget proposals are presented in terms of Financial Plan changes, rather than in terms of year-to-year comparisons. A proposed cut, or “PEG,” of \$1 million in a program is presented without information on how much was previously projected for spending on that program in previous Financial Plans, and whether the \$1 million “cut” would leave spending lower, higher, or the same as previous years’ spending levels. This presentation often manifests itself in annual debates over “hidden cuts” and what has been “baselined” in the Financial Plan. This manner of presenting the budget makes it difficult to understand the consequences for agency programs of budgetary decisions.

Finally, it is virtually impossible to link spending decisions to program results. Although at one time the city was a trailblazer in performance reporting, the lack of linkage between performance data reported in the Mayor's Management Report and elsewhere, and clear spending information, makes it difficult for citizens, elected officials, and even agency managers to know what they are getting for their money and to evaluate alternatives. Our programmatic budget presentations integrate existing performance data from the Mayor's Management Report, Capstat, and other sources produced by the Mayor's office alongside spending figures, to provide a unified presentation of both spending and performance.

Our goal in preparing these budget reviews has been to hew as closely as possible to how the agencies themselves present their organization, programs, and services, on their official Web sites and other sources, including using the agencies' own language to describe programs in most cases. While we have sought, and in most cases received, considerable input from agencies in the preparation of the program budget reviews, our presentations are not necessarily how the Mayor's budget office or the agencies themselves would present their budgets, were they to do so in programmatic terms. Nonetheless, we think that our presentations can be instructive and point the way toward how to improve understanding of the city's budget in a way that enhances public participation in the budget process.

IBO will periodically update our program budgets. We will continue to separately issue our analysis of the Preliminary Budget, including of selected agency budgets, as we have every year as required by City Charter section 246.

We welcome your comments or questions, which you may direct to IBO at (212) 442-0632, or by e-mail to ibo@ibo.nyc.ny.us.

Administration for Children's Services

MISSION

The Administration for Children's Services (ACS) provides a broad range of programs that protect and advance the interests of children and families within NYC.

AGENCY DESCRIPTION

The Administration for Children's Services (ACS) protects and ensures the well-being of New York City's children and families. The Department investigates allegations of child abuse and neglect, supports preventive services to families and children, and provides foster care or adoption services for children who cannot safely remain in their homes. The Department also provides subsidized childcare programs and early childhood education through the Head Start program.

FIVE-YEAR EXPENDITURE TRENDS BY PROGRAM AREA

Administration for Children's Services					
<i>Dollars in millions</i>	2002	2003	2004	2005	2006
	Actual Expenses	Actual Expenses	Actual Expenses	Actual Expenses	Current Modified Budget
Spending by Program Area					
Administration	170.8	166.7	143.5	139.6	146.2
Adoption	337.7	317.6	327.4	351.2	325.5
Child Care	471.8	471.5	463.4	488.5	477.2
Foster Care	909.0	892.1	841.6	794.7	739.0
Head Start	164.6	171.4	183.9	197.1	178.8
Office of Child Support Enforcement	25.8	23.9	3.1	0.4	0.2
Preventive Services	142.0	158.9	147.1	157.6	191.5
Protective Services	152.4	143.3	147.4	153.8	171.8
TOTAL	\$2,374	\$2,346	\$2,257	\$2,283	\$2,230
Spending by Object					
Personal Services	450	429	387	397	406
OTPS	1,924	1,916	1,871	1,886	1,824
Full-time Personnel*				6,523	6,671
Capital Commitments	\$31.63	\$13.11	\$9.90	\$3.82	\$53.70
SOURCE: IBO.					
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.					

PROGRAM CHART

Program Area	Programs
Preventive Services	General Preventive Services Family Rehabilitation Program Homemaking Services Housing Subsidies Family Preservation Program Aftercare Services Adolescent Services Contract Management Other Programs
Office of Child Support	
Adoption Services	Adoption Case Management Direct Care Adoption Adoption Subsidies Other Programs
Head Start	
Child Care	
Protective Services	
Foster Care	Contract Foster Care Direct Foster Care Out of State/School Care Independent Living Contract Management Administration Other Programs

PROGRAM AREA: PREVENTIVE SERVICES

Preventive services are designed to ensure that children remain safe in the home and to reduce the number of children entering foster care. When ACS receives a report of child abuse or neglect from the State's hotline (the New York State Central Register), an ACS caseworker goes to the family's home to investigate.

During an investigation, the caseworker interviews the child, his or her siblings, parents, other members of the household, teachers, neighbors, clergy, and other significant people involved in the child's life to determine whether there is credible evidence of abuse or neglect. If necessary, the caseworker then identifies services necessary to protect the child and assist the family. Neighborhood-based preventive services may be offered, or if there is imminent risk to the child, the caseworker may remove the child from home and place him or her in foster care.

Preventive services provided by ACS and its network of social service agencies can include family or individual counseling, parenting classes, substance abuse treatment, domestic violence intervention, home care, support for pregnant and parenting teens, and other services.

Preventive Services	2004	2005	2006
<i>Dollars in thousands</i>	Actual	Actual	Current Modified Budget
	Expenses	Expenses	
Spending	\$147,110	\$157,584	\$191,481
Personal services	18,631	20,596	16,268
Other than personal services	128,479	136,988	175,213
Funding			
Federal	n.a.	n.a.	\$39,462
State	n.a.	n.a.	92,116
Other Categorical	n.a.	n.a.	26
City	n.a.	n.a.	59,878
Full-time Positions	562	408	428
Programs			
General	\$70,606	\$75,770	\$76,345
Family Rehabilitation Program	14,831	15,356	11,745
Homemaking	21,700	23,463	32,237
Housing Subsidies	5,039	3,816	5,040
Family Preservation	10,730	10,860	9,398
Aftercare	0	0	18,000
Adolescent Services	0	0	6,608
Contract Management	4,969	6,574	4,444
Other Programs	19,234	21,747	27,664
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Administration for Children's Services
Preventive Services

Performance Results:

Key Performance Measures	Type of Indicator	2002	2003	2004	2005
Children receiving contract preventive services	Output	28,596	30,368	29,451	28,781
Children receiving court ordered supervision	Output	2,770	2,426	2,402	n.a.
Children receiving direct preventive services	Output	3,207	3,051	2,795	n.a.
SOURCE: Mayor's Management Report; ACS Website					

Administration for Children's Services
Preventive Services

General Preventive Services

General Preventive services are intended to avert the need for foster care placement and services to expedite discharge of children from foster care and reunite them with their families.

This program also includes \$9 million from a 2006 fiscal reinvestment initiative that recycles the savings produced by the declining foster care population and invests it into preventive support services. Redirecting savings establishes a feedback loop whereby neighborhood-centered family support services continue to hold down the foster care population, generating savings that are re-allocated to additional preventive and aftercare services, and to high performing foster care providers.

General Preventive Services	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<i>Dollars in thousands</i>			
Spending	\$70,606	\$75,770	\$76,345
PS			
OTPS	70,606	75,770	76,345
Funding			
Federal	n.a.	n.a.	\$10,403
State	n.a.	n.a.	41,190
City	n.a.	n.a.	24,752
Full-time Positions	n.a.	n.a.	n.a.
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results:

General Preventive Services					
Performance Statistics	Type of Indicator	2002	2003	2004	2005
# Cases Opened	Output	8,059	8,235	7,502	n.a.
% Referred by ACS	Output	52.8	52.2	50.2	n.a.
Utilization Rate (% of people referred to service that take part)	Efficiency	92.6%	96.8%	97.1%	n.a.
SOURCES: Administration for Children Services Publication: Outcomes and Indicators.					

Administration for Children's Services
Preventive Services

Family Rehabilitation Program

The Family Rehabilitation Program (FRP) serves families for whom parental substance abuse is a problem. FRP is available to parents involved in a child protective case. However, parents not involved with ACS, who are seeking drug or alcohol rehabilitation can apply directly to a community-based program for services.

Family Rehabilitation Program	2004 Actual <i>Dollars in thousands</i> Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$14,831	\$15,356	\$11,745
PS	n.a.	n.a.	n.a.
OTPS	14,831	15,356	11,745
Funding			
State	n.a.	n.a.	7,634
City	n.a.	n.a.	4,111
Full-time Positions	n.a.	n.a.	n.a.
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results:

Family Rehabilitation Program					
Performance Statistics	Type of Indicator	2002	2003	2004	2005
# of Cases Opened	Output	893	813	815	n.a
# of Cases Closed	Output	715	761	844	n.a
Total Active Cases	Output	901	1,009	1,004	n.a
Utilization Rate (%)	Efficiency	84.1	92.0	91.9	n.a
SOURCES: Administration for Children Services Outcomes and Indicators FY 2004.					

Administration for Children's Services
Preventive Services

Homemaking Services

Homemaking services provide child care and household management services to families who need help providing a safe, nurturing environment for their children. Through training and support, homecare service providers help families to manage their household independently.

Homemaking Services	2004 Actual	2005 Actual	2006 Current Modified Budget
<i>Dollars in thousands</i>	Expenses	Expenses	
Spending	\$21,700	\$23,463	\$32,237
PS	815	875	621
OTPS	20,885	22,588	31,616
Funding			
Federal	n.a.	n.a.	\$16,565
State	n.a.	n.a.	7,871
City	n.a.	n.a.	7,801
Full-time Positions	n.a.	n.a.	n.a.
SOURCE: IBO. NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results:

Homemaking Services	Type of Indicator	2002	2003	2004	2005
Performance Statistics					
Opened Cases	Output	510	314	320	n.a.
Closed Cases	Output	254	326	168	n.a.
Active Cases	Output	1,135	1,111	963	n.a.
Cumulative Cases	Output	1,632	1,455	1,346	n.a.
SOURCES: Administration for Children Services Outcomes and Indicators FYs 2000 - 2004					

Administration for Children's Services
Preventive Services

Housing Subsidies

Rental assistance payments that are designed to help prevent foster care placement due to inadequate housing or homelessness. The subsidies are available to parents with children at-risk of being placed in foster care.

Housing Subsidies	2004	2005	2006
<i>Dollars in thousands</i>	Actual	Actual	Current
	Expenses	Expenses	Modified
Spending	\$5,039	\$3,816	\$5,040
PS	0	0	1
OTPS	5,039	3,816	5,039
Funding			
Federal	n.a.	n.a.	\$1
State	n.a.	n.a.	3,276
City	n.a.	n.a.	1,764
Full-time Positions	n.a.	n.a.	n.a.
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results: No reported performance statistics.

Administration for Children's Services
Preventive Services

Family Preservation Program

The Family Preservation Program (FPP) provides short-term, at-home intensive preventive services to families referred or approved by ACS. This program is for high-risk families who are part of a child protection case.

Family Preservation Program	2004	2005	2006
	Actual	Actual	Current
<i>Dollars in thousands</i>	Expenses	Expenses	Modified Budget
Spending	\$10,730	\$10,860	\$9,398
PS	10,730	10,860	9,398
OTPS	n.a.	n.a.	n.a.
Funding			
Federal	n.a.	n.a.	\$6,743
State	n.a.	n.a.	1,859
City	n.a.	n.a.	796
Full-time Positions	219	202	211
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results:

Family Preservation Program	Type of				
Performance Statistics	Indicator	2002	2003	2004	2005
New Referrals (Families)	Demand	1,302	1,446	1,213	n.a.
Referrals Accepted (Opened Cases)	Output	873	1,044	952	n.a.
Active Families	Output	173	210	201	n.a.
Active Children	Output	527	623	579	n.a.
Average Caseworker Caseload	Efficiency	2.1	2.3	2.4	n.a.
SOURCES: Administration for Children Services Outcomes and Indicators FYs 2000 - 2004					

Administration for Children's Services
Preventive Services

Aftercare Services

This program delivers services to families with children who were formerly in foster care. Agencies and service providers monitor and assess the needs and functionality of the family during aftercare to prevent the re-entry of the adolescent into the foster care system.

Aftercare Services	2004 Actual <i>Dollars in thousands</i> Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	n.a.	n.a.	\$18,000
PS	n.a.	n.a.	n.a.
OTPS	n.a.	n.a.	18,000
Funding			
State	n.a.	n.a.	\$11,700
City	n.a.	n.a.	6,300
Full-time Positions	n.a.	n.a.	n.a.
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results: No reported performance statistics.

Administration for Children's Services
Preventive Services

Adolescent Services

This program addresses the special needs of young adults – assisting them in developing into healthy, functional citizens with permanent attachments to supportive adults, families, and communities.

Adolescent Services	2004	2005	2006
	Actual	Actual	Current
<i>Dollars in thousands</i>	Expenses	Expenses	Modified Budget
Spending	n.a.	n.a.	\$6,608
PS	n.a.	n.a.	n.a.
OTPS	n.a.	n.a.	6,608
Funding			
State	n.a.	n.a.	\$4,295
City	n.a.	n.a.	2,313
Full-time Positions	n.a.	n.a.	n.a.
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results: No reported performance statistics.

Administration for Children's Services
Preventive Services

Contract Management

This program oversees all of the preventive services contracts that ACS has with service provider agencies.

Contract Management	2004	2005	2006
	Actual	Actual	Current
<i>Dollars in thousands</i>	Expenses	Expenses	Modified Budget
Spending	\$4,969	\$6,574	\$4,444
PS	4,969	6,574	4,444
OTPS	n.a.	n.a.	n.a.
Funding			
Federal	n.a.	n.a.	\$2,964
State	n.a.	n.a.	923
City	n.a.	n.a.	558
Full-time Positions	n.a.	n.a.	n.a.
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results: No reported performance statistics.

Administration for Children's Services
Preventive Services

Other Programs

Miscellaneous programs.

Other Programs	2004	2005	2006
	Actual	Actual	Current
<i>Dollars in thousands</i>	Expenses	Expenses	Modified Budget
Spending	\$19,234	\$21,747	\$27,664
PS	2,117	2,288	1,804
OTPS	17,117	19,458	25,860
Funding			
Federal	n.a.	n.a.	\$2,787
State	n.a.	n.a.	13,368
Other Categorical	n.a.	n.a.	26
City	n.a.	n.a.	11,483
Full-time Positions	56	51	54
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results: No reported performance statistics.

PROGRAM AREA: OFFICE OF CHILD SUPPORT ENFORCEMENT

The Office of Child Support Enforcement (OCSE) helps custodial parents (parents living with and caring for their children) to obtain the financial support that their children need and deserve from non-custodial parents (parents not living with their children). OCSE strives to improve the quality of life for children living in New York City by ensuring financial support from both parents. Every year the office collects over half a billion dollars in child support payments for New York City's children.

This office is no longer associated with the Administration for Children's Services. It was transferred to the Human Resources Administration in FY 2004. The spending reported here for 2005 and 2006 reflects state and federal grants/funds that have not yet been transferred to HRA.

Child Support Enforcement	2004	2005	2006
<i>Dollars in thousands</i>	Actual	Actual	Current Modified Budget
	Expenses	Expenses	
Spending	\$3,061	\$394	\$229
Personal services	2,596	394	229
Other than personal services	465	0	0
Funding			
City	n.a.	n.a.	\$24
Federal	n.a.	n.a.	151
State	n.a.	n.a.	54
Full-time Positions	5	6	6
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results: No reported performance statistics.

Administration for Children's Services
Adoption Services

PROGRAM AREA: ADOPTION SERVICES

Adoption services recruits potential adoptive parents, evaluates their suitability and coordinates the adoption process from the initial planning to finalization court proceedings and provides subsidies to qualified adoptive families.

Adoption Services	2004	2005	2006
<i>Dollars in thousands</i>	Actual	Actual	Current Modified Budget
	Expenses	Expenses	
Spending	\$327,368	\$351,171	\$325,512
Personal services	9,260	9,120	9,205
Other than personal services	318,108	342,051	316,307
Funding			
Federal	n.a.	n.a.	\$155,281
State	n.a.	n.a.	127,524
City	n.a.	n.a.	42,707
Full-time Positions	160	157	109
Programs			
Adoption Case Management	\$5,332	\$5,308	\$3,754
Direct Care Adoption	2,705	2,596	3,418
Adoption Subsidies	318,700	342,630	317,261
Other Adoption Programs	631	638	1,079
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results: See program sections.

Administration for Children's Services
Adoption Services

Adoption Case Management

Case Management monitors ACS contract foster care agencies to ensure safe and timely permanency for children with a permanency goal of adoption. This program also oversees the diligence of agency efforts to provide services and have children adopted as quickly as possible.

Adoption Case Management	2004 Actual	2005 Actual	2006 Current Modified Budget
<i>Dollars in thousands</i>	Expenses	Expenses	
Spending	\$5,332	\$5,308	\$3,754
PS	5,332	5,308	3,754
OTPS	n.a.	n.a.	n.a.
Funding			
Federal	n.a.	n.a.	\$2,694
State	n.a.	n.a.	743
City	n.a.	n.a.	318
Full-time Positions	113	85	33
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results: No reported performance statistics.

Administration for Children's Services
Adoption Services

Direct Care Adoption

This program provides adoption case management services to ensure timely adoption for foster care children. These services are offered by ACS directly, rather than through outside agencies contracted to provide the services.

Direct Care Adoption	2004	2005	2006
<i>Dollars in thousands</i>	Actual	Actual	Current Modified Budget
	Expenses	Expenses	
Spending	\$2,705	\$2,596	\$3,418
PS	2,705	2,596	3,418
OTPS	n.a.	n.a.	n.a.
Funding			
Federal	n.a.	n.a.	\$2,453
State	n.a.	n.a.	676
City	n.a.	n.a.	290
Full-time Positions	25	45	45
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results: No reported performance statistics.

Adoption Subsidies

Adoption subsidies are given to families to help with the costs of care of “special needs” children. Special needs means children who for various reasons are harder to match with adoptive parents. The subsidy provides monetary support for the adopted child’s care without imposing an undue financial burden on the adoptive family. Subsidy payments are generally given until the child adoptee turns 21 years of age. Virtually all children adopted in NYC through ACS receive adoption subsidies.

Adoption Subsidies	2004	2005	2006
<i>Dollars in thousands</i>	Actual	Actual	Current Modified Budget
	Expenses	Expenses	
Spending	\$318,700	\$342,630	\$317,261
PS	627	610	984
OTPS	318,073	342,020	316,277
Funding			
Federal	n.a.	n.a.	\$149,382
State	n.a.	n.a.	125,898
City	n.a.	n.a.	41,981
Full-time Positions	11	16	20
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results:

Adoption Subsidies					
Performance Statistics	Type of Indicator	2002	2003	2004	2005
Adoption subsidy population	Output	32,562	33,268	35,305	34,593
Average adoption subsidy (per child per day)	Output	24.68	22.95	24.3	25.98
Number of children adopted	Output	2,158	2,402	2,452	n.a.
SOURCE: Administration for Children Services.					

Administration for Children's Services
Adoption Services

Other Programs

Miscellaneous programs.

Other Programs	2004	2005	2006
<i>Dollars in thousands</i>	Actual	Actual	Current Modified Budget
	Expenses	Expenses	
Spending	\$631	\$638	\$1,079
PS	596	606	1,049
OTPS	35	32	30
Funding			
Federal	n.a.	n.a.	\$752
State	n.a.	n.a.	207
City	n.a.	n.a.	119
Full-time Positions	11	11	11
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results: No reported performance statistics.

Administration for Children's Services
Head Start

PROGRAM AREA: HEAD START

The Head Start program is a federally funded, family-centered child development program for low-income children ages 3-5, that promotes intellectual, social, emotional and physical growth in order to develop each child's potential for successful living. Head Start also offers family members opportunities and support for growth and change and is absolutely free.

Head Start offers educational programs for children ages 3 to 5, and a wide variety of opportunities and support services for their families. Head Start is one of ACS' oldest programs, begun in 1965. The agency sponsors more than 250 Head Start centers in neighborhoods throughout New York City, offering an environment where both children and parents come to learn and grow and achieve.

Head Start	2004	2005	2006
<i>Dollars in thousands</i>	Actual	Actual	Current Modified Budget
	Expenses	Expenses	
Spending	\$183,900	\$197,098	\$178,762
Personal services	4,241	4,666	5,017
Other than personal services	179,659	192,432	173,745
Funding			
Federal	n.a.	n.a.	\$178,762
Full-time Positions	40	89	91
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results:

Key Performance Measures	Type of Indicator	2002	2003	2004	2005
Cost per Head Start slot	Efficiency	\$7,945	\$8,762	\$9,277	\$8,808
Enrollment in Head Start Programs	Output	17,146	16,924	18,075	19,886
Head Start capacity filled (%)	Efficiency	89.4%	89.1%	97.4%	97.7%
SOURCE: Mayor's Management Report 2005.					

PROGRAM AREA: CHILD CARE

ACS oversees the largest municipal childcare system in the country and provides quality child care and Head Start services to approximately 75,000 children and their families during the course of the year. ACS does not directly operate childcare programs. Most children are served through contracts with hundreds of private, non-profit organizations that operate childcare programs in communities across the city. Children - ages two months through 12 years - are cared for either in group childcare centers that are licensed by the Department of Health or in the homes of childcare providers that are registered by the Department of Health. ACS also issues vouchers to eligible families that may be used by parents to purchase care from any legal childcare provider in the City.

ACS-subsidized child care serves a dual purpose. It promotes family well-being by allowing parents to maintain employment, supporting child protective, foster care and preventive services, and serving families that are homeless or need child care for medical or social reasons. At the same time, it provides the children with a solid foundation for appropriate development and education. Teachers and aides strive to help children develop physically, socially, and emotionally, and each program operated by an affiliated sponsor has an educational component to promote school readiness. Program quality is assured thorough a thorough annual assessment process as well as regular visits from educational consultants.

Child Care <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$463,442	\$488,492	\$477,189
Personal services	12,802	14,238	8,015
Other than personal services	450,640	474,254	469,174
Funding			
Federal	n.a.	n.a.	\$264,803
State	n.a.	n.a.	\$7,249
Other	n.a.	n.a.	\$33
Intra City	n.a.	n.a.	\$24,150
City	n.a.	n.a.	\$180,954
Full-time Positions	259	324	328
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results:

Key Performance Measures	Type of Indicator	2002	2003	2004	2005
Enrollment in Child Care Programs	Outcome	61,544	61,429	60,555	61,358
Child Care capacity filled (%)	Efficiency	98.1%	96.8%	96.6%	96.9%
SOURCE: Mayor's Management Report 2005.					

PROGRAM AREA: PROTECTIVE SERVICES

Protective Services investigates child abuse, maltreatment, and neglect reports and, if necessary, removes the children from their homes and places them into foster care until such time as it is deemed safe for them to return. Protective Services also provides rehabilitative services to children, parents, and other family members involved in order to prevent further abuse.

Protective Services	2004	2005	2006
<i>Dollars in thousands</i>	Actual	Actual	Current Modified Budget
	Expenses	Expenses	Budget
Spending	\$147,406	\$153,841	\$171,788
Personal services	23,327	22,381	25,548
Other than personal services	124,079	131,460	146,240
Funding			
Federal	n.a.	n.a.	\$115,680
State	n.a.	n.a.	\$34,009
City	n.a.	n.a.	\$22,100
Full-time Positions	2,471	2,860	2,915
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results:

Key Performance Measures	Type of Indicator	2002	2003	2004	2005
Abuse and/or neglect reports responded to within 24 hours of receipt from NYS Central Registry (percent)	Outcome	95.8	96.2	96.9	96.4
Number of Abuse/Neglect Reports	Demand	57,224	55,925	53,894	51,477
Number of Children in the Reports	Demand	88,312	87,315	84,431	79,555
Percent Rapid Response Reports (%)	Efficiency	48.4	54.7	53.4	55.7
SOURCES: Administration for Children Services and Mayor's Management Report 2005.					

PROGRAM AREA: FOSTER CARE SERVICES

Foster Care is the area responsible for placing foster care children into various living arrangements for the provision of alternative care for abused, neglected, or dependent children, between birth and the age of majority. These placements result from a court order or a voluntary agreement between the child's parent and ACS.

Foster Care	2004	2005	2006
<i>Dollars in thousands</i>	Actual	Actual	Current Modified Budget
	Expenses	Expenses	
Spending	\$841,551	\$795,123	\$739,047
Personal services	71,608	76,776	74,639
Other than personal services	769,943	718,347	664,409
Funding			
Federal	n.a.	n.a.	\$225,843
State	n.a.	n.a.	225,954
City	n.a.	n.a.	287,251
Full-time Positions	1265	1450	1400
Programs			
Contract Foster Care	\$587,663	\$550,434	\$493,358
Direct Foster Care	49,938	44,444	52,152
Out of State/School Care	158,925	149,003	151,757
Independent Living	1,084	1,496	755
Contract Management	14,981	15,949	13,303
Administration	21,183	23,315	18,379
Other	7,776	10,481	9,344
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; As of November 30 for 2006.			

Performance Results:

Key Performance Measures	Type of Indicator	2002	2003	2004	2005
% of children placed in foster care in their borough	Outcome	64.6	74.9	72.0	76.5
% of children placed in foster care in their community district	Outcome	18.2	22.1	23.0	21.7
% of children entering foster care placed with relatives	Outcome	22.5	19.2	19.4	21.4
% of siblings placed simultaneously in same foster home	Outcome	84.1	89.7	87.3	91.4
% of separated siblings in foster care receiving biweekly visits from their other siblings	Outcome	n.a.	70.8	71.3	72.2
SOURCE: Mayor's Management Report 2005.					

Administration for Children's Services
Foster Care Services

Contract Foster Care

When the ACS needs to place children in foster care, it generally contracts with a private agency that, depending on the child's needs, places the child either with a foster family or in a congregate care (group home) facility.

Contract Foster Care (CFC) payments to service providers are given for per diem care and maintenance for foster care children along with other miscellaneous payments. These monies cover such costs as: food, clothing, shelter, daily supervision, school supplies, a child's personal incidentals, liability insurance with respect to a child, and reasonable travel arrangements, i.e. to the child's home for visitation, school, or mental health professional.

Contract Foster Care	2004	2005	2006
	Actual	Actual	Current
<i>Dollars in thousands</i>	Expenses	Expenses	Modified Budget
Spending	\$587,663	\$550,434	\$493,358
PS	n.a.	n.a.	n.a.
OTPS	587,663	550,434	493,358
Funding			
Federal	n.a.	n.a.	\$127,106
State	n.a.	n.a.	173,018
City	n.a.	n.a.	193,234
Full-time Positions	n.a.	n.a.	n.a.
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005;			
As of November 30 for 2006.			

Performance Results:

Contract Foster Care					
Performance Statistics	Type of Indicator	2002	2003	2004	2005
Contract Foster Care population	Output	25,512	23,594	20,713	18,134
SOURCE: Administration for Children Services.					

Administration for Children's Services
Foster Care Services

Direct Foster Care

Direct foster care manages a population of children in foster boarding homes and congregate care facilities directly monitored and managed by the Administration for Children's Services.

Direct Foster Care	2004	2005	2006
<i>Dollars in thousands</i>	Actual	Actual	Current Modified Budget
	Expenses	Expenses	
Spending	\$49,938	\$44,444	\$52,152
PS	30,111	28,818	37,672
OTPS	19,828	15,626	14,480
Funding			
Federal	n.a.	n.a.	\$29,222
State	n.a.	n.a.	\$13,558
City	n.a.	n.a.	9,372
Full-time Positions	658	483	382
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005;			
As of November 30 for 2006.			

Performance Results: No reported performance statistics.

Administration for Children's Services
Foster Care Services

Out of State/School Care

This title is given to a set of loosely related programs that places special needs and special education children, both within and outside the foster care system, into facilities that are either out of state or to those that ACS does not have a contract with.

Out of State/School Care	2004	2005	2006
<i>Dollars in thousands</i>	Actual	Actual	Current Modified Budget
	Expenses	Expenses	
Spending	\$158,925	\$149,003	\$151,757
PS	n.a.	n.a.	n.a.
OTPS	158,925	149,003	151,757
Funding			
Federal	n.a.	n.a.	\$43,880
State	n.a.	n.a.	28,783
City	n.a.	n.a.	79,094
Full-time Positions	n.a.	n.a.	n.a.
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005;			
As of November 30 for 2006.			

Performance Results: No reported performance statistics.

Administration for Children's Services
Foster Care Services

Independent Living

The Independent living program prepares adolescents to live successfully, on their own, by providing them with "life skills" training and preparation.

Independent Living	2004	2005	2006
	Actual	Actual	Current
<i>Dollars in thousands</i>	Expenses	Expenses	Modified Budget
Spending	\$1,084	\$1,496	\$755
PS	1,084	1,496	755
OTPS	n.a.	n.a.	n.a.
Funding			
Federal	n.a.	n.a.	\$0
State	n.a.	n.a.	491
City	n.a.	n.a.	264
Full-time Positions	25	34	31
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005;			
As of November 30 for 2006.			

Performance Results: No reported performance statistics.

Administration for Children's Services
Foster Care Services

Contract Management

This title is given to the administrative centers which oversee the various types of foster care service contracts that ACS has with service provider agencies.

Contract Management	2004	2005	2006
	Actual	Actual	Current
<i>Dollars in thousands</i>	Expenses	Expenses	Modified Budget
Spending	\$14,981	\$15,949	\$13,303
PS	14,981	15,949	13,303
OTPS	n.a.	n.a.	n.a.
Funding			
Federal	n.a.	n.a.	\$9,078
State	n.a.	n.a.	2,721
City	n.a.	n.a.	1,504
Full-time Positions	120	373	422
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005;			
As of November 30 for 2006.			

Performance Results: No reported performance statistics.

Administration for Children's Services
Foster Care Services

Administration

This title is given to the administrative centers which oversee and support the various foster care programs.

Administration	2004	2005	2006
	Actual	Actual	Current
<i>Dollars in thousands</i>	Expenses	Expenses	Modified Budget
Spending	\$21,183	\$23,315	\$18,379
PS	\$21,183	\$23,315	\$18,379
OTPS	n.a.	n.a.	n.a.
Funding			
Federal	n.a.	n.a.	\$13,187
State	n.a.	n.a.	3,635
City	n.a.	n.a.	1,557
Full-time Positions	390	414	422
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005;			
As of November 30 for 2006.			

Performance Results: No reported performance statistics.

Administration for Children's Services
Foster Care Services

Other Programs

Miscellaneous programs.

Other Programs	2004	2005	2006
	Actual	Actual	Current
<i>Dollars in thousands</i>	Expenses	Expenses	Modified Budget
Spending	\$7,776	\$10,481	\$9,344
PS	4,249	7,196	4,530
OTPS	3,527	3,285	4,814
Funding			
Federal	n.a.	n.a.	\$3,371
State	n.a.	n.a.	3,748
City	n.a.	n.a.	2,225
Full-time Positions	72	146	143
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005;			
As of November 30 for 2006.			

Performance Results: No reported performance statistics.