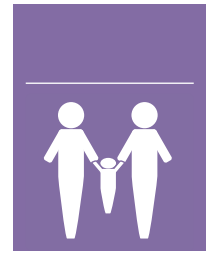


ADMINISTRATION FOR CHILDREN'S SERVICES

David Hansell, Commissioner



WHAT WE DO

The Administration for Children's Services (ACS) is responsible for protecting the safety and promoting the well-being of New York City's children and strengthening their families by providing child welfare, juvenile justice, child care and early education services. In child welfare, ACS contracts with private nonprofit organizations to support and stabilize families at risk of a crisis through preventive services and with foster care agencies for children not able to safely remain at home. Each year, the agency's Division of Child Protection conducts nearly 60,000 investigations of suspected child abuse or neglect. In youth and family justice, ACS manages and funds services including detention and placement, intensive community-based alternatives for youth and support services for families. In the Division of Early Care and Education, ACS coordinates and funds programs and vouchers for close to 100,000 children eligible for subsidized care. Across all of its programs, ACS promotes child well-being, family stability and quality integrated services.

FOCUS ON EQUITY

ACS is responsible for serving children and families of every race and ethnicity in New York City. ACS aims to secure safe and nurturing family environments and strong communities for all of New York City's children as it strives over the long term to counter the disproportionately damaging impact of poverty and chronic stress on the City's children of color. ACS is deeply committed to an equitable and fair approach to providing child care, early education and family supports and to ensuring that interventions—including child protection, family court services, foster care and juvenile detention—are performed in a manner that is respectful of the racial, cultural and economic character of each family involved. Through the agency's early education programs, community-building and family support services, ACS is helping families create a stable foundation of opportunity on which children will thrive throughout their lives.

OUR SERVICES AND GOALS

SERVICE 1 Protect children from child abuse.

- Goal 1a Respond quickly to every allegation of abuse and neglect and perform thorough assessments of safety and risk.
- Goal 1b Reduce the risk of child maltreatment occurring in at-risk families through the provision of high-quality preventive services.
- Goal 1c Provide safe and stable foster care placements for children who cannot remain safely at home.
- Goal 1d Encourage and support family-based foster care.
- Goal 1e Reduce time to reunification, kinship guardianship and/or adoption and maintain strong family connections for children.

SERVICE 2 Ensure access to quality early child care and education services in all communities.

- Goal 2a Ensure access to quality early child care services in communities of need and achieve maximum capacity enrollment at all participating centers.

SERVICE 3 Provide custody and care of youth in secure and safe detention and placement facilities while providing casework services.

- Goal 3a Assure that detention facilities are safe and secure.
- Goal 3b Provide youth in detention and placement with appropriate health and mental health services.
- Goal 3c Provide services to prevent youth from returning to the juvenile justice system.

HOW WE PERFORMED IN FISCAL 2017

SERVICE 1 Protect children from child abuse.

Goal 1a Respond quickly to every allegation of abuse and neglect and perform thorough assessments of safety and risk.

The total number of investigations conducted in response to reports of child abuse and/or neglect rose 7.2 percent from 55,337 in Fiscal 2016 to 59,324 in Fiscal 2017. The increase followed a high-profile incident in September 2016 that increased public attention to the issue of child abuse and neglect. During Fiscal 2017, ACS child protective specialists initiated abuse and neglect investigations within 24 hours of receiving a report from the State Central Registry (SCR) in 98.2 percent of all cases. Following a sharp downward dip in Fiscal 2016 the percent of investigations that were substantiated (child protective caseworkers identified some evidence of alleged child abuse or maltreatment) increased 4.3 percentage points to 40.4 in Fiscal 2017. The percent of children in substantiated investigations with repeat substantiated investigations within 12 months rose from 16.8 percent in Fiscal 2016 to 18.1 percent in Fiscal 2017; this increase is related both to the increase in the indication rate and the increase in the number of reports to the State abuse and neglect hotline. ACS is working to reduce the rate of repeat substantiated investigations by better matching of families to services, targeted training to enhance child protection workers' assessment and engagement skills, and strengthening oversight and support of frontline staff.

Another effect of the increase in investigations during Fiscal 2017 was the increase in the average child protective caseload from 10.6 cases per caseworker to 12.4 cases, slightly above the nationally recommended standard of 12. To address this, ACS has implemented an aggressive plan to hire and deploy new cases workers ahead of attrition and to address key process factors that cause cases to stay on a caseworker's caseload longer than necessary after an investigation is completed.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
★ Number of State Central Register consolidated investigations	54,039	55,529	54,926	55,337	59,324	*	*	Neutral	*
★ Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Register (%)	95.0%	98.8%	98.8%	98.6%	98.2%	100.0%	100.0%	Neutral	Up
Substantiation rate	39.8%	39.5%	38.7%	36.1%	40.4%	*	*	Neutral	*
Children in complete investigations with repeat investigations within a year (%)	24.3%	24.2%	24.4%	23.8%	23.9%	*	*	Neutral	Down
★ Children in substantiated investigations with repeat substantiated investigations within a year (%)(preliminary)	16.9%	17.4%	17.2%	16.8%	18.1%	↓	15.0%	Neutral	Down
★ Average child protective specialist caseload	8.2	9.8	10.5	10.6	12.4	12.0	12.0	Up	Down
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

Goal 1b Reduce the risk of child maltreatment occurring in at-risk families through the provision of high-quality preventive services.

During Fiscal 2017 the number of families entering child welfare preventive services declined by 12.3 percent, from 10,540 in Fiscal 2016 to 9,240. The number of families entering specialized teen child welfare services declined by 22.4 percent, from 1,463 to 1,136 during this period. These reductions were in part a result of new case conferencing protocols put in place in Fall 2016, including a requirement that ACS facilitate service termination conferences with families with high service needs. Although this protocol allowed for additional assessment of safety and risk prior to ending of services, it resulted in a slowdown in case closings and, as a consequence, a reduction in the number of new preventive cases opened. The policy has since been modified to address safety concerns while keeping the referral system moving smoothly, and ACS saw marked improvements in referrals in the final quarter of the year.

The change in the total number of children receiving preventive services during the year was small by comparison, because cases remained active longer. The total number of children in families receiving preventive services decreased by 6.6 percent, from 46,207 in Fiscal 2016 to 43,157 in Fiscal 2017, and the average daily number of children receiving services remained flat. To improve utilization of preventive services and ensure that families receive services to meet their needs ACS has

implemented a new, more targeted and timely referral process. In addition, ACS is making substantial new investments in preventive provider agencies to strengthen their capacity for staff recruitment, retention, and training.

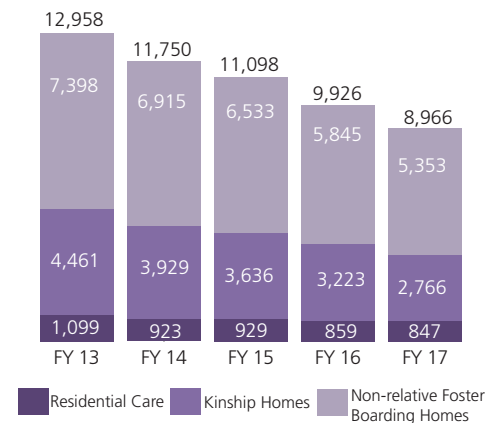
Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
★ Families entering child welfare preventive services	9,074	10,293	11,015	10,540	9,240	11,000	11,000	Neutral	Up
Families entering child welfare specialized teen preventive services	NA	1,572	1,570	1,463	1,136	*	*	NA	Up
Children receiving child welfare preventive services (daily average)	24,127	23,725	24,889	23,545	23,383	*	*	Neutral	Up
Children who received child welfare preventive services during the year (annual total)	43,455	44,456	47,001	46,207	43,157	*	*	Neutral	Up
★ Critical Indicator	“NA” Not Available		↕↔ Directional Target	* None					

Goal 1c Provide safe and stable foster care placements for children who cannot remain safely at home.

Even as the total number of children in care declined, the number of children who entered foster care rose in Fiscal 2017. During Fiscal 2017 4,177 children entered foster care, compared to 3,695 during Fiscal 2016. Nonetheless, the proportion of children placed in foster care among all children involved in investigations did not increase.

The overall foster care census continued to decline as young people achieved permanency. The average daily number of children in foster care declined from 9,926 in Fiscal 2016 to 8,960 in Fiscal 2017, a 9.7 percent decrease. During Fiscal 2017 the number of children in kinship homes and non-relative foster boarding homes decreased 14.3 percent and 8.5 percent, respectively, and the number of children in residential placements declined 1.4 percent. Overall, the total number of days all children spent in foster care declined 7.2 percent, from 4,379,682 in Fiscal 2016 to 4,065,826 in Fiscal 2017. For children placed in foster care, the number of moves from one foster home or facility to another per 1,000 care days rose from 1.4 in Fiscal 2016 to 1.5 in Fiscal 2017.

Children in Foster Care



The rate of maltreatment in family foster care increased from 5.2 incidents per 100,000 care days in Fiscal 2016 to 7.6 in Fiscal 2017, reflecting an increase in the number of incidents and a decrease in the total number of care days in family foster care. This increase may reflect a heightened level of scrutiny in addressing possible abuse or neglect in foster care following the implementation of a new ACS Child Safety Alert protocol in 2016. ACS continues its work to reduce maltreatment in care by providing intensive monitoring, training and technical assistance to foster care providers as well as developing new methods for foster and adoptive parent recruitment, retention and support.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
All children entering foster care (preliminary)	4,779	4,501	4,233	3,695	4,177	*	*	Down	*
★ Children placed in foster care in their community	33.4%	33.3%	36.9%	36.3%	36.5%	37.0%	38.0%	Up	Up
★ Children in foster care (average)	12,958	11,750	11,098	9,926	8,960	↕	↕	Down	Down
– Children in foster kinship homes	4,461	3,929	3,636	3,223	2,762	*	*	Down	*
– Children in nonrelative foster boarding homes	7,398	6,915	6,533	5,845	5,351	*	*	Down	Down
– Children in residential care	1,099	923	929	859	847	*	*	Down	Down
★ Children who re-enter foster care within a year of discharge to family (%)(preliminary)	8.6%	9.3%	9.1%	7.8%	6.3%	7.0%	6.0%	Down	Down

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
School Attendance Rate - Children in Foster Care (%)	NA	82.1%	82.5%	82.5%	82.2%	*	*	NA	Up
Total days all children spent in foster care	5,502,471	4,976,399	4,710,116	4,379,682	4,065,826	*	*	Down	Down
★ Number of moves in foster care per 1,000 care days	1.3	1.4	1.5	1.4	1.5	1.4	1.4	Up	Down
★ Children maltreated during family foster care placement per 100,000 care days	3.9	3.1	4.0	5.2	7.6	4.2	5.0	Up	Down
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

Goal 1d Encourage and support family-based foster care.

When placement into foster care is necessary, ACS makes every effort to minimize disruptions to families by placing siblings together and identifying family members who can provide kinship foster care. The proportion of siblings who enter care at the same time and are placed together in the same foster home rose from 91.4 percent in Fiscal 2016 to 93.2 percent in Fiscal 2017. In line with ACS' Foster Care Strategic Blueprint focus on kinship placements, which are well-documented to produce better outcomes for children, the percent of children entering care who were placed with relatives rose in Fiscal 2017 from 26.3 percent in Fiscal 2016 to 28.4 percent. Overall, three of ten—30.7 percent—of foster children resided with kin in Fiscal 2017.

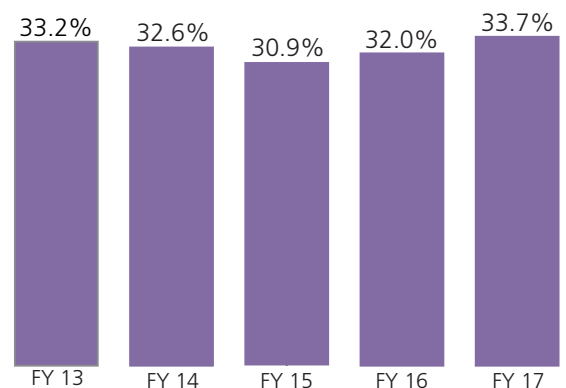
Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
Siblings placed simultaneously in the same foster home (preliminary)	87.9%	88.2%	88.9%	91.4%	93.2%	*	*	Neutral	Up
★ Children entering foster care who are placed with relatives (preliminary)	26.6%	25.7%	28.0%	26.3%	28.4%	30.0%	30.0%	Neutral	Up
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

Goal 1e Reduce time to reunification, kinship guardianship and/or adoption and maintain strong family connections for children.

The movement of children to permanency through kinship guardianship (KinGAP) continued a steady upward trend. There was a 10.2 percent increase in KinGAP from 343 children during Fiscal 2016 to 378 children during Fiscal 2017. A sharp reduction in new entries to foster care in Fiscal 2016 contributed to a 17 percent decline in the number of reunifications in Fiscal 2017.

The number of adoptions declined by 14.5 percent from 1,052 to 899. Of those children not yet adopted but who are eligible—that is, they are legally free and have a court-approved goal of adoption—91 percent are already placed with the family that is going to adopt them. ACS is making significant investments in streamlining administrative processes and providing technical assistance to foster care agencies to reduce time to reunification, adoption and KinGAP. In Fiscal 2017, ACS conducted Rapid Permanency Reviews in partnership with Casey Family Programs of the cases of 2,500 children in foster care for more than two years. These reviews identified case, agency and system level barriers to permanency. The findings are being utilized to drive improvements.

Children discharged to permanency within a year of placement (%)



The percent of children discharged to permanency (reunification, KinGAP or adoption) within a year of entry to foster care increased from 32.0 in Fiscal 2016 to 34.2 in Fiscal 2017. Among children who had been in care for 12-23 months at the beginning of the fiscal year, the percent discharged to permanency during the year remained stable at just over 24 percent, and the percent of those who were discharged to permanency after being in foster care for two or more years declined from 24.9 to 24.3 percent. It should be noted that the total number of children in foster care for two or more years is down 10 percent from Fiscal 2016 to Fiscal 2017.

Continuing a positive trend, fewer children are returning to foster care following reunification or KinGAP. The rate of re-entry to care declined substantially from 7.8 percent in Fiscal 2016 to 6.3 percent in Fiscal 2017.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
★ Children discharged to permanency within a year of placement (%)	33.2%	32.6%	30.9%	32.0%	34.2%	35.0%	35.0%	Neutral	Up
★ Children in care 12-23 months discharged to permanency (%)	19.6%	21.5%	20.1%	24.4%	24.6%	27.0%	27.0%	Up	Up
★ Children in care 24 or more months discharged to permanency (%)	23.8%	23.2%	23.2%	24.9%	24.3%	27.0%	27.0%	Neutral	Up
Children adopted	1,310	1,101	1,004	1,052	899	*	*	Down	Up
Children eligible for adoption (average)	1,446	1,248	1,092	1,053	904	*	*	Down	*
Kinship Guardianship Assistance discharges	119	251	275	343	378	*	*	Up	Up
Children returned to parents (reunifications)	3,393	2,940	2,506	2,507	2,082	*	*	Down	*
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

SERVICE 2 Ensure access to quality early child care and education services in all communities.

Goal 2a

Ensure access to quality early child care services in communities of need and achieve maximum capacity enrollment at all participating centers.

Child care voucher enrollment for center-based childcare went up 2.7 percent in Fiscal 2017 to 27,864, and vouchers for family child care rose 2.8 percent to 24,786, reflecting continued movement away from informal home-based child care voucher enrollment, which declined by 10.4 percent. This reflects ongoing work to educate parents about the importance of quality early care and education available in formal settings. The overall decrease in voucher enrollment was driven by a 1.9 percent decline in enrollment of mandated children from 54,761 to 53,723. In EarlyLearn, enrollment remained steady.

ACS continues to educate child care providers about their obligations as mandated reporters of child abuse and neglect. The number of abuse and/or neglect reports for children in child care increased 6.3 percent from 584 in Fiscal 2016 to 621 in Fiscal 2017. There was also an increase in the percent of these reports which were substantiated from 15.1 percent in Fiscal 2016 to 16.4 percent in Fiscal 2017.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
★ Average EarlyLearn contract enrollment	30,096	30,422	30,079	30,671	30,117	31,000	31,300	Neutral	Up
★ EarlyLearn - Average center-based enrollment	25,548	24,068	23,077	23,396	22,663	23,600	23,800	Down	Up
★ EarlyLearn - Average family child care enrollment	4,549	6,354	7,002	7,275	7,454	7,400	7,500	Up	Up
★ Average EarlyLearn Utilization (%)	71.4%	82.1%	81.8%	83.4%	81.9%	85.0%	85.0%	Up	Up
★ Average EarlyLearn Utilization - Center-based (%)	76.2%	84.6%	82.0%	83.1%	80.5%	85.0%	85.0%	Neutral	Up
★ Average EarlyLearn Utilization - Family child care (%)	52.9%	73.9%	81.4%	84.6%	86.7%	85.0%	85.0%	Up	Up

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
Average child care voucher enrollment	71,756	67,541	66,801	67,527	66,968	*	*	Neutral	*
★ Average mandated children voucher enrollment	56,649	54,852	55,000	54,761	53,723	*	*	Neutral	*
★ Average other eligible children voucher enrollment	15,107	12,689	11,801	12,659	13,245	*	*	Down	*
★ Average center-based child care voucher enrollment	27,552	26,401	27,052	27,132	27,864	*	*	Neutral	*
★ Average family child care voucher enrollment	21,503	21,507	22,177	24,119	24,786	*	*	Up	*
★ Average informal (home-based) child care voucher enrollment	22,700	19,633	17,572	15,976	14,318	*	*	Down	*
EarlyLearn - Fiscal year spending per child based on average enrollment in Contract Family Child Care	\$9,084	\$8,629	\$8,577	\$8,715	\$9,072	*	*	Neutral	*
EarlyLearn - Budget per slot in contract family child care	\$9,329	\$9,340	\$9,347	\$9,522	\$9,537	*	*	Neutral	*
EarlyLearn - Fiscal Year Spending per Child based on Average Enrollment in Contract Centers	\$14,568	\$14,302	\$15,598	\$16,754	\$19,755	*	*	Up	*
Fiscal year spending per child - Center-based child care vouchers	\$8,478	\$8,524	\$8,936	\$9,280	\$9,149	*	*	Neutral	*
Fiscal year spending per child - Family child care vouchers	\$7,385	\$7,500	\$7,575	\$7,659	\$8,322	*	*	Up	*
Fiscal year spending per child - Legally exempt (informal child care) vouchers	\$4,169	\$4,144	\$4,119	\$4,140	\$4,234	*	*	Neutral	*
Abuse and/or neglect reports for children in child care	357	413	492	584	621	*	*	Up	*
Abuse and/or neglect reports for children in child care that are substantiated (%)	23.5%	21.8%	27.6%	15.1%	16.4%	*	*	Down	Down
★ Critical Indicator	"NA" Not Available	↑↓ Directional Target	* None						

SERVICE 3 Provide custody and care of youth in secure and safe detention and placement facilities while providing casework services.

Goal 3a Assure that detention facilities are safe and secure.

The total number of children involved in the youth justice system continued the improvement that began more than a decade ago. The average daily population in detention has decreased steadily for many years, and declined an additional 23.8 percent from 156.6 in Fiscal 2016 to 119.4 in Fiscal 2017. This reduction was driven by decreases in admissions which declined 15.9 percent from 2,528 in Fiscal 2016 to 2,126 in Fiscal 2017. The average length of stay rose from 21 to 23 days over this time period.

During Fiscal 2017, the non-secure detention abscond rate increased substantially to 0.08 per 100 average daily population from 0.03 in Fiscal 2016. This translates to an increase from 8 to 14 absconds. This uptick is attributable to an increase in the number of absconds during transports in the first quarter of Fiscal 2017. ACS addressed this through re-training all non-secure detention staff in escort techniques and there was a significant improvement in the abscond rate during the remaining three quarters. The youth on staff assault with injury rate rose to 0.11 in Fiscal 2017 from 0.08 in Fiscal 2016, but the youth on youth assault and altercation with injury rate held steady at just below four per 100 average daily population. To address the rise in youth on staff assaults with injury ACS has implemented Cure Violence and other intervention programs at both secure detention sites. ACS is hiring additional front-line staff and strengthening staff training to develop skills required to work with high risk populations of detained youth.

The number of young people entering Close to Home placement declined 6.7 percent from 238 in Fiscal 2016 to 222 in Fiscal 2017. However, young people are staying longer in facilities before entering aftercare programs, so there was a 3.3 percent increase in the average number of youth in Close to Home placement from 151 in Fiscal 2016 to 156 in Fiscal 2017 driven by a 3.5 percent decline in youth released to aftercare from 201 to 194. This reflects the fact that there is a higher proportion of high risk/high need youth placed in non-secure placement and limited secure placement than in the past.

The AWOL rate for youth in Close to Home placement remained stable at 0.3 per 100 care days in Fiscals 2016 and 2017. The rate of youth on youth assaults and altercations with injury per 100 care days increased from 0.10 in Fiscal 2016 to 0.13 in Fiscal 2017. The rate of youth on staff assaults with injury also rose during this time period, from 0.07 to 0.13. These increases are driven by a higher proportion of high risk/high need youth placed in non-secure placement and the opening of limited secure placement in December 2015. Limited secure placement, by design, serves higher need/higher

risk youth. To address the needs of this population ACS deployed additional resources and collaborated with experts to implement trauma-informed de-escalation strategies.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
★ Total admissions to detention	3,419	3,126	2,755	2,528	2,126	↓	↓	Down	Down
★ Average daily population (ADP), detention	266.0	234.1	169.9	156.6	119.4	↓	↓	Down	Down
Secure detention - ADP	150.1	130.2	94.7	91.7	69.9	*	*	Down	Down
Non-secure detention - ADP	115.9	103.5	74.4	64.9	49.6	*	*	Down	Down
★ Average length of stay, detention (days)	29	29	23	21	23	↓	↓	Down	Down
★ Escapes from secure detention	0	0	0	0	0	0	0	Neutral	Down
★ Abscond rate in non-secure detention (average per 100 total ADP in non-secure)	0.05	0.08	0.05	0.03	0.08	0.03	0.05	Neutral	Down
★ Youth on youth assaults and altercations with injury rate (per 100 total ADP), detention	0.34	0.35	0.30	0.39	0.38	0.35	0.35	Up	Down
★ Youth on staff assault w/injury rate (per 100 total ADP), detention	0.06	0.05	0.05	0.08	0.11	0.05	0.07	Up	Down
★ Weapon recovery rate (average per 100 total ADP), detention	0.02	0.04	0.08	0.07	0.06	↓	↓	Up	Down
★ Illegal substance/prescription or OTC medication recovery rate (average per 100 total ADP), detention	0.04	0.07	0.09	0.07	0.07	↓	↓	Up	Down
★ Child abuse and/or neglect allegation rate (internal) (average per 100 total ADP), detention	0.11	0.10	0.15	0.11	0.14	0.09	0.10	Up	Down
Child abuse/neglect allegations cases (internal) reported as substantiated, detention	17.0	22.0	27.0	17.0	18.0	*	*	Neutral	Down
★ Average daily cost per youth per day, detention (\$)	\$729	\$773	\$1,065	\$1,431	\$1,684	*	*	Up	*
Admissions to Close to Home placement	NA	348	258	238	222	*	*	NA	Down
★ Number in Close to Home placement	NA	195	176	151	156	↓	↓	NA	Down
AWOL rate, Close to Home placement	NA	0.7	0.4	0.3	0.3	0.4	0.4	NA	Down
Discharges from Close to Home placement (dispositional order complete)	NA	222.0	260.0	227.0	182.0	*	*	NA	*
Number of releases from Close to Home placement to aftercare	NA	274	283	201	194	*	*	NA	Down
Youth on staff assault with injury rate, Close to home placement	NA	0.05	0.05	0.07	0.13	0.05	0.05	NA	Down
Youth on youth assault with injury rate, Close to home placement	NA	0.14	0.12	0.10	0.13	0.09	0.09	NA	Down
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

Goal 3b Provide youth in detention and placement with appropriate health and mental health services.

In Fiscal 2017 59 percent of the youth in detention were referred for mental health services and 46 percent received these services.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
★ In-care youth who were referred for mental health services, detention (%)	51%	48%	61%	50%	59%	*	*	Up	*
★ In-Care Youth who received mental health services (%)	58%	57%	50%	46%	46%	*	*	Down	*
★ Residents seen within 24 hours of sick call report (%)	100%	100%	100%	100%	100%	100%	100%	Neutral	Up
★ General health care cost per youth per day, detention (\$)	\$60	\$62	\$80	\$121	\$163	*	*	Up	*
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

Goal 3c

Provide services to prevent youth from returning to the juvenile justice system.

The percent of youth admitted to detention with previous detention admissions rose from 61 in Fiscal 2016 to 64 in Fiscal 2017. This increase reflects efforts to divert the lowest risk youth away from detention. As these diversion efforts grow, the proportion of young people entering detention who have previous admissions has increased somewhat. During this period there was a 19.8 percent decline in the average number of young people in Close to Home aftercare in their communities, from 121 in Fiscal 2016 to 97 in Fiscal 2017. The number of discharges from Close to Home (dispositional orders complete) declined 19.8 percent from 227 to 182.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
★ Youth admitted to detention with previous admission(s) to detention (%)	60.5%	60.9%	63.3%	61.0%	64.0%	*	*	Neutral	*
★ Number in Close to Home aftercare (average)	NA	93	122	121	97	*	*	NA	*
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
Collisions involving City vehicles	16	35	46	34	30	*	*	Up	Down
Workplace injuries reported	191	217	184	226	214	*	*	Up	Down
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	66,577	63,351	79,347	87,775	94,864	*	*	Up	*
Letters responded to in 14 days (%)	92.3%	87.4%	85.4%	97.1%	88.4%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	95.6%	92.6%	89.7%	97.8%	97.3%	*	*	Neutral	Up
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	
Expenditures (\$000,000) ³	\$2,805.0	\$2,785.5	\$2,826.7	\$2,875.1	\$3,030.8	\$3,030.9	\$3,129.3	Neutral
Revenues (\$000,000)	\$3.4	\$3.1	\$3.9	\$7.2	\$8.5	\$3.4	\$3.4	Up
Personnel	6,082	5,923	5,972	6,000	6,362	7,178	7,216	Neutral
Overtime paid (\$000,000)	\$20.6	\$25.2	\$30.1	\$33.9	\$17.5	\$17.5	\$17.2	Neutral
Capital commitments (\$000,000)	\$11.1	\$10.2	\$5.8	\$10.2	\$10.4	\$120.3	\$372.1	Neutral
Human services contract budget (\$000,000)	\$1,630.0	\$1,629.5	\$1,647.8	\$1,710.3	\$1,786.3	\$1,780.9	\$1,858.1	Neutral

¹Actual financial amounts for the most current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds

"NA" - Not Available *None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY16 ¹ (\$000,000)	Modified Budget FY17 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$419.9	\$451.6	
001 - Child Welfare	\$283.0	\$314.7	1a, 1b, 1c, 1d, 1e, 2a
003 - Head Start/Day Care	\$16.9	\$23.5	2a
005 - Administration	\$83.7	\$73.0	All
007 - Youth and Family Justice	\$36.4	\$40.4	3a, 3b, 3c
Other Than Personal Services - Total	\$2,455.2	\$2,579.2	
002 - Other Than Personal Services	\$76.4	\$76.3	All
004 - Head Start/Day Care	\$1,052.9	\$1,129.9	2a
006 - Child Welfare	\$1,172.7	\$1,210.1	1a, 1b, 1c, 1d, 1e
008 - Youth and Family Justice	\$153.1	\$162.9	3a, 3b, 3c
Agency Total	\$2,875.1	\$3,030.8	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2016. Includes all funds. ²City of New York Adopted Budget for Fiscal 2017, as of June 2017. Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Three indicators were deleted from the Mayor's Management Report to better align the report with Federal and State reporting requirements regarding permanency in foster care. They are: 'Median length of stay for children entering foster care for the first time who are returned to parents', 'Median length of stay in foster care before child is adopted', and 'Children returned to parent(s) within 12 months'.
- ACS revised previously reported figures for the indicator 'Children in substantiated investigations with repeat substantiated investigations within a year (%) (preliminary)' to reflect a revised calculation method.

ADDITIONAL RESOURCES

For additional information go to:

- Statistics:
<http://www1.nyc.gov/site/acs/about/data-policy.page>
- Monthly flash report:
<http://www1.nyc.gov/assets/acs/pdf/data-analysis/2016/FlashIndicatorAugust2016.pdf>

For more information on the agency, please visit: www.nyc.gov/acs.

