

THE COUNCIL OF THE CITY OF NEW YORK



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Hearing on the Fiscal 2015 Preliminary Budget & the Fiscal 2014 Preliminary Mayor's Management Report

Department of Youth and Community Development

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Table of Contents

Department of Youth and Community Development Overview.....	1
Fiscal 2015 Preliminary Plan Highlights.....	1
Federal and State Budget Highlights	2
DYCD Financial Summary	3
Program Areas.....	5
Out-of-School Time (OST)	5
Adult Literacy.....	7
Beacon Community Centers and Cornerstone Program	9
Community Development Programs	11
General Administration.....	12
In-School Youth Programs (ISY).....	13
Other Youth Programs.....	14
Out-of-School Youth Programs (OSY)	15
Runaway and Homeless Youth (RHY)	16
Summer Youth Employment Program (SYEP).....	18
Appendix A.....	20
Budget Actions in the November and Preliminary Plans.....	20
Appendix B.....	21
Contract Budget	21
Appendix C.....	22
Reconciliation of Program Areas to Units of Appropriation.....	22

Department of Youth and Community Development Overview

The Department of Youth and Community Development (DYCD) supports youth and adults in collaboration with community-based organizations throughout New York City. Its youth programs include the citywide Out-of-School Time (OST) initiative, adolescent literacy programs, the youth workforce development program, and services for runaway and homeless youth. Its community programs for adults and families include a network of 80 Beacon community centers and immigrant assistance programs.

This report provides a review of DYCD's Preliminary Budget for Fiscal 2015. The first section presents highlights from the Fiscal 2015 expense budget for the City, the Fiscal 2014-2015 State Executive Budget, and the Fiscal 2013-2014 Federal Budget. Following highlights, the report outlines the Department's budget by program area and provides analysis of significant program areas. Lastly, it provides information on actions included in the November and Preliminary Financial Plans and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2014.

Fiscal 2015 Preliminary Plan Highlights

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014 - 2015
Personal Services	\$25,318	\$25,367	\$27,468	\$27,468	\$26,862	(\$606)
Other Than Personal Services	299,716	320,529	372,685	384,205	497,836	125,151
Agency Total	\$325,034	\$345,896	\$400,153	\$411,673	\$524,699	\$124,545

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

New Funding for Fiscal 2015. The Department of Youth and Community has for the first time in recent history received significant funding, a reflection of the Mayor's commitment to expand afterschool programs for middle school students. This is in addition to the millions of dollars of Council initiatives that were baselined by the Bloomberg Administration in the November Plan, most significantly, the \$51 million restored for Out-of-School Time program, which provided over 30,000 slots. In total, over \$70.7 million in Council initiatives were restored and baselined in Fiscal 2015 and in the outyears. There remains over \$7.4 million in Council initiatives (not including local initiatives) that were not baselined. More information about the Council initiatives will be presented in the appropriate program areas.

The Mayor's Universal Middle School Afterschool Program. Two of the Mayor's signature programs are the expansion of Universal Pre-Kindergarten and Middle School Afterschool. According to the white paper on the middle school expansion recently released by the Mayor's Office, the proposed plan will provide \$190 million in new funding for school year after school services and starting in September 2014, an additional 62,791 middle school students will have the chance to attend free after school programs. This expansion would double current service levels and enhance current Out-of-School Time (OST) programs, increasing hours of operation. The Administration anticipates this will allow more students to participate in after school programs.

Federal and State Budget Highlights

Federal Funding

Federal funding totals \$57.7 million and accounts for eleven percent of DYCD's Fiscal 2015 Preliminary Budget. This includes \$24 million for Community Development Programs, \$15.5 million for Out-of-School Youth Programs, and \$7.7 million for In-School Youth Programs, with the remainder in other programs. Federal funding plays a significant role in enabling DYCD to administer programs that positively affect the lives of the neediest residents of New York City.

State Funding

Although the Fiscal 2015 Preliminary Plan includes \$6 million in State funding, it is anticipated that additional State funding, will be recognized in DYCD's Executive Budget. The Fiscal 2014 Adopted Budget reflects \$18 million in State funding for Fiscal 2014.

- **Youth Development Programs (YDP).** There was no change reflected in the funding levels for YDP as compared to the Fiscal 2013-2014 State Enacted Budget. The total funding for YDP is \$14.1 million, and \$4.5 million will go to the City.
- **Summer Youth Employment (SYEP).** The proposed funding for SYEP in the Fiscal 2014-2015 State Executive Budget increased by \$2.5 million, totaling \$27.5 million. Additionally, language describing the formula for allocations was changed so that the methodology for distribution would be developed by the Office of Temporary and Disability Assistance (OTDA). In prior years the formula was based on previous distributions and the number of youth ages 14 to 24 in households at or below 200 percent of the federal poverty level. The City received \$13.5 million for SYEP in Fiscal 2014. The State mandated minimum wage increase could be problematic for SYEP because it could eliminate 3,700 slots from the City if the funding level remains the same. There is an advocacy campaign to State to increase funding for this program to \$35 million in order to maintain the same level of service.

The following table, "DYCD Financial Summary", provides an overview of the Department's total budget from Fiscal 2012 to the Preliminary Plan for Fiscal 2015.

DYCD Financial Summary

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014 - 2015
Spending						
Personal Services						
Adult Literacy	\$5,252	\$5,408	\$7,029	\$13,178	\$12,551	\$5,521
Beacon Community Centers	50,340	50,205	58,860	60,522	69,094	10,234
Community Development Programs	42,562	42,636	54,337	46,460	30,270	(24,066)
General Administration	20,912	20,664	21,887	21,047	21,704	(183)
In-School Youth Programs (ISY)	5,267	4,410	7,664	7,664	7,664	0
Other Youth Programs	36,353	37,768	37,473	39,145	8,737	(28,737)
Out-of-School Time (OST)	96,190	120,354	147,887	154,915	127,911	(19,976)
Out-of-School Youth Programs (OSY)	13,284	11,802	14,184	14,184	15,663	1,478
Runaway and Homeless Youth (RHY)	12,334	12,344	12,599	14,249	15,006	2,407
Summer Youth Employment Program (SYEP)	42,539	40,306	38,233	40,310	26,101	(12,132)
After School Middle School	0	0	0	0	190,000	190,000
TOTAL	\$325,033	\$345,897	\$400,153	\$411,673	\$524,699	\$124,545
Funding						
City Funds			\$295,742	\$297,243	\$428,699	\$132,957
Other Categorical			0	2,223	0	0
State			18,207	5,075	6,075	(12,132)
Federal - Community Development			7,513	7,513	7,138	(375)
Federal - Other			54,364	73,947	57,459	3,095
Intra City			24,327	25,672	25,327	1,000
TOTAL	\$325,033	\$345,897	\$400,153	\$411,673	\$524,699	\$124,545
Positions						
Adult Literacy		13	13	13	12	(1)
Beacon Community Centers		25	25	25	25	0
Community Development Programs		46	46	46	46	0
General Administration		175	176	176	174	(2)
In-School Youth Programs (ISY)		13	13	13	13	0
Other Youth Programs		50	51	51	44	(7)
Out-of-School Time (OST)		31	31	31	30	(1)
Out-of-School Youth Programs (OSY)		15	15	15	15	0
Runaway and Homeless Youth (RHY)		11	11	11	11	0
Summer Youth Employment Program (SYEP)		16	17	17	17	0
TOTAL		395	398	398	387	(11)

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

The Fiscal 2015 Preliminary Budget includes an additional \$124.5 million, a 30 percent increase when compared to DYCD's Fiscal 2014 Adopted Budget of \$400.1 million. Approximately 87 percent of DYCD's funding is City tax-levy (CTL) funding, and the remaining 13 percent is primarily federal and state funding.

Council Initiatives

The November Plan included \$70.7 million for Fiscal 2015 and in the outyears, baselining initiatives that the Council restored for many years. Doing so goes a long way in securing valuable and necessary services over several years and not on a year to year basis. The chart below outlines which initiatives were baselined.

FY 2015 Council Initiatives Baselined	
<i>Dollars in Thousands</i>	
Adult Literacy Services Initiative	\$1,500
Adult Literacy Enhancement	1,000
Beacons Program	4,446
Cornerstone NYCHA Program	926
Immigrant Opportunities Initiative (IOI)	4,300
Out-of-School Time (OST)	51,400
Runaway and Homeless Youth (RHY)	7,170
TOTAL	\$70,742

While \$70.7 million was baselined, there were several initiatives not baselined, totaling \$7.4 million. With one-time funding for local initiatives, when comparing Fiscal 2014 and the Fiscal 2015 Preliminary Budget, the year-over-year difference for Council initiatives is \$30.1 million.

FY 2014 Council Initiatives Not Baselined	
<i>Dollars in Thousands</i>	
After-Three Corporation	3,000
Anti- Gun Violence Programs	275
Big Brothers Big Sisters	400
DYCD Food Pantries	570
EBTs at Food Markets/Council on the Environment	335
Expand Low-Income Farmer's Markets (Harvest Home)	60
Jill Chaifitz Helpline	200
New York Immigration Coalition	200
New York Junior Tennis League	800
Sports & Arts in Schools Foundation (SASF)	1000
WHEDCO	210
YMCA The Y After School Program	350
Subtotal	\$7,400
Council Youth Discretionary	7,737
Local Initiatives	14,980
TOTAL	\$30,117

Program Areas

Out-of-School Time (OST)

Out-of-School Time (OST) is the largest after-school initiative in the nation. OST describes time outside of the school classroom – after school, on weekends, and during school vacations. Provided at no cost, the City's OST programs offer a balanced mix of academic support, sports and recreational activities, the arts and cultural experiences. These programs coincide with the start of the school year in September.

The proposed budget for Out-of-School Time for Fiscal 2015 totals \$127.9 million, which is \$19.9 million less than the Fiscal 2014 Adopted Budget. The difference can be attributed to funding which has not yet been recognized in the financial plan, specifically for the afterschool expansion and summer slots. It's anticipated that additional funding will be added prior to adoption.

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014 - 2015
Spending						
Personal Services	\$1,988	\$2,046	\$2,352	\$2,352	\$2,352	\$0
Other Than Personal Services	94,203	118,308	145,535	152,564	125,559	(19,976)
TOTAL	\$96,191	\$120,354	\$147,887	\$154,915	\$127,911	(\$19,976)
Funding						
City Funds			\$129,500	\$136,522	\$109,524	(19,976)
Other Categorical			0	7	0	0
State			3,762	3,762	3,762	0
Intra City			14,624	14,624	14,624	0
TOTAL			\$147,887	\$154,915	\$127,911	(\$19,976)
Positions						
Full-Time Budgeted Positions		31	31	31	30	(1)

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

Enrollment

OST enrollment numbers are usually higher than the number of budgeted slots, which are more in line with spending, because it accounts for every child that enrolls in the program within that fiscal year. Therefore, more than one participant can occupy a single slot. For example, if a participant drops out of the program, and it is filled by another participant, both are counted toward the enrollment number.

Below is an analysis of the indicators included in the Preliminary Mayor's Management Report for the OST program.

Performance Measures

	FY 11	FY 12	FY 13	FY 14 4-Month Actual	Target FY 15
Out-of-School Time (OST) enrollment	68,680	63,000	65,957	57,930	56,700
OST programs meeting attendance rate goal - elementary (school year) (%)	86%	87%	84%	80%	80%
OST programs meeting target enrollment (school year) (%)	97%	98%	96%	86%	85%
OST programs meeting target enrollment (summer) (%)	99%	97%	93%	83%	90%

* Preliminary Mayor's Management Report

For the OST program, the number of participants served increased to 57,930 during the July to October period of Fiscal 2014, from 52,093 for the same period in Fiscal 2013. This 11 percent increase in the number of youth in OST programs was due to the addition of 35 new programs funded by the Department of Education. However, due to logistical problems stemming from late funding of slots for youth in OST summer programs, and the need to relocate numerous school-based programs to alternate sites, the percentage of summer OST programs meeting target enrollment dropped from 95 percent in Fiscal 2013 to 83 percent in Fiscal 2014.

Adult Literacy

DYCD is a partner in the New York City Adult Literacy Initiative (NYCALI), which is the City's system for coordination of literacy services. In addition to DYCD, the City University of New York, the Department of Education, and the Queens, Brooklyn, and New York Public Libraries are also a part of NYCALI. In collaboration with the New York State Education Department, over 50,000 New Yorkers attend classes and tutorials each year at over 150 sites throughout the City. This highly coordinated system insures that the Federal Workforce Investment Act, U.S. Department of Education, New York State Employment Preparation Education and Adult Literacy Education, and New York City funds are targeted for communities that have the greatest need for services and minimizes duplicative efforts. Each year, over \$40 million is invested in providing basic educational services through NYCALI.

Also funded under the Adult Literacy program budget is the Young Adult Literacy Program (YALP) in collaboration with Center for Economic Opportunity (CEO). YALP serves disconnected youth who lack the reading, writing and/or mathematics skills, and could benefit from being enrolled in a General Educational Development (GED) Test Preparation Program. YALP is designed for disconnected youth between the ages of 16-24 reading at the 4th to 8th grade equivalent level. Participants receive pre-GED basic skills instruction, complemented by comprehensive support services. A paid internship component is integrated into the program for students who maintain a minimum 80 percent average attendance rate. Services are currently provided by eight community-based programs (CBOs) and nine public library program sites, administered by the City's three public library systems. The Youth Development Institute has been retained to provide technical assistance geared to each program's needs.

The proposed budget for adult literacy services in Fiscal 2015 is \$12 million, which is an increase of \$5.5 million when compared to the Fiscal 2014 Adopted Budget. This can be attributed to additional funding that was baselined in the November Plan.

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014 - 2015
Spending						
Personal Services	\$433	\$503	\$919	\$919	\$919	\$0
Other Than Personal Services	4,820	4,904	6,111	12,259	11,632	5,521
TOTAL	\$5,253	\$5,408	\$7,030	\$13,178	\$12,551	\$5,521
Funding						
City Funds			\$4,610	\$10,758	\$10,131	\$5,521
Federal - Community Development			1,561	1,561	1,561	0
Federal - Other			859	859	859	0
TOTAL			\$7,030	\$13,178	\$12,551	\$5,521
Positions						
Full-Time Budgeted Positions		13	13	13	12	(1)

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

Performance Measures*

	FY 11	FY 12	FY 13	FY 14 4-Month Actual	Target FY 14
Participants in DYCD-funded English literacy programs	7,350	4,647	4,643	2,474	6,500
Participants in DYCD-funded English literacy programs meeting federal standards of improvement in their ability to read, write, and speak English (%)	55%	56%	59%	N/A	N/A

* Preliminary Mayor's Management Report

As the funding for adult literacy services continued to decline, so did the number of participants in the program. Between Fiscal 2010 and Fiscal 2011, adult literacy services funding was at its peak due to an additional \$6.5 million in American Recovery and Reinvestment Act (ARRA) funding. Since then, the number of participants declined significantly. As indicated above, the Preliminary Mayor's Management Report (PMMR) indicates that the number of participants declined by 47.3 percent in Fiscal 2012, when compared to Fiscal 2010.

However, now that this initiative has been baselined, and the funding has gone up significantly, so will the number of participants.

Beacon Community Centers and Cornerstone Program

The Beacon Program represents an extension of the City's commitment to deliver efficient and improved quality educational opportunities to youth. Each Beacon program works collaboratively with the host school and the community, and engages the Community Advisory Council comprising of parents, youth, school personnel, community representatives, local merchants, health care professionals, substance abuse prevention and/or treatment providers, law enforcement personnel and representatives of other community-based organizations. Currently, there are 80 Beacons located in public school buildings throughout New York City, of which 66 are City-funded and 14 are federally funded. Beacons operate a minimum of six (6) days and 42 hours a week in the afternoons and evenings, on weekends, during school holidays and vacation periods, and during the summer.

Included in the Beacon community centers budget is approximately \$10.7 million for 25 New York City Housing Authority (NYCHA) Cornerstone programs. Cornerstones are located throughout the five boroughs and are designed to help youth and adults acquire the skills needed to graduate from high school, succeed in their chosen career, and give back to the community.

The proposed budget for Beacons and the Cornerstone Program in Fiscal 2015 is \$69.1 million. This is an increase of \$10.2 million when compared to the Fiscal 2014 Adopted Budget. Most of the funding has been added for an expansion of the cornerstone program. There was also an Intra-City transfer of \$1 million from the Administration for Children's Services to DYCD.

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014 - 2015
Spending						
Personal Services	\$1,221	\$1,105	\$1,912	\$1,912	\$2,316	\$404
Other Than Personal Services	49,119	49,100	56,948	58,609	66,778	9,830
TOTAL	\$50,340	\$50,205	\$58,860	\$60,522	\$69,094	\$10,234
Funding						
City Funds			\$43,650	\$44,312	\$52,884	\$9,234
Federal - Community Development			5,507	5,507	5,507	0
Intra City			9,703	10,703	10,703	1,000
TOTAL			\$58,860	\$60,522	\$69,094	\$10,234
Positions						
Full-Time Budgeted Positions		25	25	25	25	0

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

Performance Measures*

	FY 11	FY 12	FY 13	FY 14 4-Month Actual	Target FY 15
Beacon programs' enrollment as a percentage of the minimum annual target (%)	108%	117%	156%	70%	100%

* Preliminary Mayor's Management Report

According to the Preliminary Mayor's Management Report (PMMR), enrollment has continued to exceed targets for the last several years despite reductions in funding. This year, the program's budget has increased significantly due to the expansion of the program.

Community Development Programs

Funding in this program area is used to administer community development programs, which provide a wide variety of community-based social services. Funding is used to purchase supplies, materials and other services required to support these services.

The proposed budget for Community Development Programs in Fiscal 2015 is \$30 million, which is a reduction of \$24 million when compared to the Fiscal 2014 Adopted Budget. The Fiscal 2015 budget does not include one-time Council discretionary funding which is typically added at adoption.

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
Spending						
Personal Services	\$2,770	\$2,561	\$2,755	\$2,755	\$2,755	\$0
Other Than Personal Services	39,232	40,075	51,581	43,704	27,515	(24,066)
TOTAL	\$42,002	\$42,636	\$54,337	\$46,460	\$30,270	(\$24,066)
Funding						
City Funds			\$31,385	\$17,798	\$6,076	(\$25,309)
Federal - Community Development			445	445	70	(375)
Federal – Other			22,506	28,217	24,124	1,618
TOTAL			\$54,337	\$46,460	\$30,270	(\$24,066)
Positions						
Full-Time Budgeted Positions		46	46	46	46	0

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

Included in this program area is \$4.5 million for the Immigration Opportunities Initiative (IOI) which provides free legal services and adult English classes for low-income New Yorkers. IOI funding is baselined for Fiscal 2015 and in the outyears.

Performance Measures*

	FY 11	FY 12	FY 13	FY 14 4-Month Actual	Target FY 15
Citizenship applications filed with the United States Citizenship and Immigration Services (USCIS)	862	245	315	114	350
Participants achieving positive outcomes in immigration assistance programs (%)	60%	51%	53%	23%	50%
Participants in immigration assistance programs	5,780	4,047	4,263	N/A	N/A

* Preliminary Mayor's Management Report

The PMMR indicates that the percentage of participants achieving positive outcomes in immigration assistance programs has decreased compared to previous years. With additional funding, the projected targets should increase moving forward.

General Administration

This program area includes funding for the Commissioner's Office and all other agency-wide administrative services, including management information and analysis, management planning, finance, personnel, labor relations, general services, data processing, the general counsel, public information and operations site support (security and custodial services).

The proposed budget for general administration in Fiscal 2015 is \$21.7 million, which is \$183,000 less than the Fiscal 2014 Adopted Budget. This reduction can be attributed to a technical adjustment with no impact on services.

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014 - 2015
Spending						
Personal Services	\$12,544	\$12,549	\$12,552	\$12,552	\$12,305	(\$248)
Other Than Personal Services	8,367	8,115	9,335	8,495	9,399	65
TOTAL	\$20,911	\$20,664	\$21,887	\$21,047	\$21,704	(\$183)
Funding						
City Funds			\$17,266	\$16,605	\$17,083	(\$183)
State			22	22	22	0
Federal – Other			4,599	4,420	4,599	0
TOTAL			\$21,887	\$21,047	\$21,704	(\$183)
Positions						
Full-Time Budgeted Positions		175	176	176	174	(2)

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

Performance Measures*

	FY 11	FY 12	FY 13	FY 14 4-Month Actual	Target FY 15
Agency assessments completed as a percent of total agency contracts (%)	90%	90%	97%	N/A	90%
Fiscal audits conducted	345	340	310	0	345
Expenditure report reviews	23,906	24,185	22,495	N/A	*
Programmatic reviews/contract monitoring	9,832	10,665	10,518	N/A	*
Agency assessments completed	892	1,110	1,663	N/A	*
Contracts funded	2,572	2,631	2,888	N/A	*
Value of agency contracts	272,167	249,525	275,789	N/A	*
Value of intra-city agreements	4,105	4,244	4,246	N/A	*

* Preliminary Mayor's Management Report

In Fiscal 2013, DYCD's managed over \$275 million in agency contracts. The agency's Fiscal 2015 contract budget is projected to be \$274 million.

In-School Youth Programs (ISY)

Funded by Title I of the Workforce Investment Act (WIA) of 1998, DYCD In-School Youth (ISY) employment programs focus on vocational training and education. In-School Youth programs serve high school students in their junior and senior years. Youth meeting the age and income requirements who need basic skills enhancement are eligible.

ISY services are provided by 40 contractors in all five boroughs. All In-School Youth program participants are guaranteed employment in the Summer Youth Employment Program (SYEP), a subsidized summer work experience.

The proposed budget for In-School Youth Programs in Fiscal 2015 totals \$7.7 million which remains unchanged when compared to the Fiscal 2014 Adopted Budget. Federal funding is the main funding source for this area.

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014 - 2015
Spending						
Personal Services	\$660	\$748	\$431	\$431	\$431	\$0
Other Than Personal Services	4,607	3,661	7,233	7,233	7,233	0
TOTAL	\$5,267	\$4,410	\$7,664	\$7,664	\$7,664	\$0
Funding						
City Funds			\$87	\$87	\$87	\$0
Federal – Other			7,577	7,577	7,577	0
TOTAL			\$7,664	\$7,664	\$7,664	\$0
Positions						
TOTAL		13	13	13	13	0

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

Performance Measures

	FY 11	FY 12	FY 13	FY14 4-Month Actual	Target FY 15
Participants in WIA-funded In-School Youth program	5,024	2,401	2,395	N/A	*

*Preliminary Mayor's Management Report

Other Youth Programs

This program area includes funding for the Youth Hotline, other After-School Services outside of OST, and the Young Men's Initiative (YMI) and Center for Economic Opportunity (CEO) funded programs, including the Transitional Point Mentoring Program, Service Learning, and the Young Adult Internship Program (YAIP).

The proposed budget for Other Youth Programs in Fiscal 2015 is \$8.7 million, which is a reduction of \$28.7 million when compared to the Fiscal 2014 Adopted Budget. This can be attributed to the exclusion of Council, CEO and YMI funding that was included on the Fiscal 2014 budget. In prior years, significant funding had been added to other youth programs at adoption on a year to year basis.

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014 - 2015
Spending						
Personal Services	\$3,383	\$3,146	\$3,248	\$3,248	\$2,838	(\$410)
Other Than Personal Services	32,971	34,622	34,225	35,897	5,899	(28,327)
TOTAL	\$36,354	\$37,768	\$37,473	\$39,145	\$8,737	(\$28,737)
Funding						
City Funds			\$36,000	\$36,661	\$7,264	(\$28,737)
State			104	104	104	0
Federal – Other			1,368	2,380	1,368	0
TOTAL			\$37,473	\$39,145	\$8,737	(\$28,737)
Positions						
Full-Time Budgeted Positions		50	51	51	44	(6)

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

Performance Measures*

	FY 11	FY 12	FY 13	FY14 4-Month Actual	Target FY 15
Calls to Youth Connect	41,621	34,609	36,867	14,843	48,000
Young Adult Internship Program (YAIP) enrollment	1,360	1,740	1,740	N/A	*

* Preliminary Mayor's Management Report

Calls to Youth Connect, DYCD's youth information and assistance hotline, increased to 14,843 in the first four months of Fiscal 2014, from 12,162 for the same period in the previous fiscal year. This 22 percent increase in call volume was due to more young people becoming engaged with DYCD's social media platforms and electronic newsletters that the agency uses to circulate information on employment, after-school programs, scholarships and other educational opportunities.

Out-of-School Youth Programs (OSY)

Funded by Title I of the Workforce Investment Act (WIA) of 1998, Out-of-School Youth (OSY) employment programs focus on vocational training and education. Some out-of-school youth programs serve older youth aged 19 – 21, some serve younger youth aged 16 – 18, and some programs serve both age groups. Youth meeting the age and income requirements, who have either dropped out of high school or have graduated from high school but need basic skills enhancement, are eligible.

Out-of-School Youth programs offer occupational skills training, assistance with job and college placement, GED preparation, and a wide range of supportive services designed to increase young adults' success in the workplace and in their personal lives. Participants receive 12 months of follow-up services after completing the program. OSY programs are administered by community-based organizations in all five boroughs of New York City, and offer a range of occupational training in many industries, including construction, food service, tourism, healthcare, and retail.

The proposed budget for Out-of-School Youth programs for Fiscal 2015 is \$15.7 million, which is a slight increase of \$1.5 million when compared to the Fiscal 2014 Adopted Budget.

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
Spending						
Personal Services	\$867	\$967	\$1,123	\$1,123	\$1,123	\$0
Other Than Personal Services	12,417	10,836	13,061	13,061	14,539	1,478
TOTAL	\$13,284	\$11,802	\$14,184	\$14,184	\$15,663	\$1,478
Funding						
City Funds			\$82	\$82	\$82	\$0
Federal – Other			14,102	14,102	15,580	1,478
TOTAL			\$14,184	\$14,184	\$15,663	\$1,478
Positions						
Full-Time Budgeted Positions		15	15	15	15	0

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

Performance Measures

	FY 11	FY 12	FY 13	FY 14 4-Month Actual	Target FY 15
Participants in WIA-funded Out-of-School Youth program	1,778	1,900	1,863	N/A	*
Participants in WIA-funded In-School Youth program	5,024	2,401	2,395	N/A	*
Youth who are out-of-school, attend a DYCD-funded training or employment program, and attain a degree or certificate by the end of the 3rd quarter after exiting the program (%)	61%	68%	66%	82%	63%
Youth who attend a DYCD-funded training or employment program while in school and attain a degree or certificate by the end of the 3rd quarter after exiting the program (%)	72%	75%	77%	N/A	63%

*Preliminary Mayor's Management Report

The PMMR indicates that the percentage of youth who are out of school, attend a DYCD-funded training or employment program, and attain a degree after exiting the program is 82 percent in the first four months of Fiscal 2014. This is a significant increase when compared to Fiscal 2013.

Runaway and Homeless Youth (RHY)

DYCD funds programs that are designed to protect runaway and homeless youth and, whenever possible, reunite them with their families. In cases where reunification is not possible, these programs are designed to help youth progress from crisis and transitional care to independent living. Program activities and experiences are designed to assist youth in becoming healthy, caring, and responsible adults.

Services include Street Outreach and Referral Services, as well as Drop-In Centers and transportation. For youth in need of more intensive assistance, Crisis Shelters offer safe housing on a short-term basis, while Transitional Independent Living facilities combine longer-term shelter with training and support designed to put formerly homeless youth on the path to independence.

The proposed budget for Runaway and Homeless Youth in Fiscal 2015 is \$15 million, which is a \$2.4 million increase when compared to the Fiscal 2014 Adopted Budget. The increase is attributed to an additional 79 RHY beds added in the Preliminary Budget.

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014 - 2015
Spending						
Personal Services	\$540	\$573	\$837	\$837	\$837	\$0
Other Than Personal Services	11,794	11,772	11,763	13,412	14,169	2,407
TOTAL	\$12,334	\$12,344	\$12,599	\$14,249	\$15,006	\$2,407
Funding						
City Funds			\$11,762	\$13,020	\$14,169	\$2,407
State			786	786	786	(0)
Federal - Other			51	149	51	(0)
Intra City			0	294	0	0
TOTAL			\$12,599	\$14,249	\$15,006	\$2,407
Positions						
TOTAL		11	11	11	11	0

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

Performance Measures*

	FY 11	FY 12	FY 13	FY 14 4-Month Actual	Target FY 15
Youth reunited with family or placed in a suitable environment from crisis shelters (%)	79%	80%	86%	86%	75%
Youth reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) centers (%)	87%	93%	91%	96%	85%
Certified residential beds for runaway or homeless youth	256	250	247	247	*
Runaway and homeless youth served - crisis beds	1,686	1,346	1,478	670	1,400
Runaway and homeless youth served - transitional independent living beds	248	341	332	210	250
Utilization rate for crisis beds (%)	82%	98%	98%	99%	90%
Utilization rate for transitional independent living beds (%)	73%	86%	91%	92%	85%

*Preliminary Mayor's Management Report

According to the PMMR, the utilization rate for crisis beds is nearly at capacity at 99 percent. As previously indicated, the current plan added 79 crisis beds to the RHY program.

Summer Youth Employment Program (SYEP)

The purpose of the Summer Youth Employment Program (SYEP) is to provide New York City youth, between the ages of 14 through 21, with summer employment and educational experiences that build on their individual strengths and incorporate youth development principles. SYEP comprises of two summer programs: the Stand-Alone summer program and the WIA In-School Youth (ISY) summer program. Over the years, between 25,000 to as many as 50,000 youth annually have received summer jobs through these programs. Many young people work in a variety of entry-level jobs at community-based organizations, government agencies and private sector businesses. Some examples include assisting with clerical duties in local hospitals and libraries; serving lunches at a senior center; helping children at a day care center; and helping with clean up at local parks. They are paid for up to 25 hours per week for seven weeks at \$8.00 per hour. Program enhancements in 2010 included a new focus on vulnerable youth, such as children in foster care or involved in the juvenile justice system.

The proposed budget for SYEP for Fiscal 2015 is \$26.1 million, which is a decrease of \$12.1 million when compared to the Fiscal 2014 Adopted Budget. SYEP is funded by City tax-levy funds, but State and federal funds make up a large portion of the budget. These funds are yet to be recognized in the Preliminary Plan, but will be by adoption.

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014 - 2015
Spending						
Personal Services	\$1,232	\$1,170	\$1,340	\$1,340	\$987	(\$352)
Other Than Personal Services	41,307	39,136	36,893	38,971	25,113	(11,780)
TOTAL	\$42,539	\$40,306	\$38,233	\$40,310	\$26,100	(\$12,132)
Funding						
City Funds			\$21,399	\$21,399	\$21,399	\$0
Other Categorical			0	2,216	0	0
State			13,532	400	1,400	(12,132)
Federal – Other			3,301	16,244	3,301	0
Intra City			0	51	0	0
TOTAL			\$38,233	\$40,310	\$26,100	(\$12,132)
Positions						
TOTAL		16	17	17	17	0

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

Performance Measures*

	FY 11	FY 12	FY 13	FY 14 4-Month Actual	Target FY 15
Summer Youth Employment Program (SYEP) participants	35,725	30,628	29,416	35,957	33,000
Number of Summer Youth Employment Program contracts	68	64	64	N/A	N/A
Value of Summer Youth Employment Program contracts	9,443	8,116	8,641	N/A	N/A

* Preliminary Mayor's Management Report

SYEP provided 35,957 jobs for youth during July and August of Fiscal 2014 (summer 2013), an increase from the previous summer figure of 29,416. This was due to a six percent funding increase, as well as a shortened program from seven weeks to six, allowing more youth to be served.

Appendix A

Budget Actions in the November and Preliminary Plans

Dollars in Thousands	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of Fiscal 2014 Adopted Plan	\$320,069	\$80,084	\$400,153	\$163,140	\$69,272	\$232,412
NYCHA Community Services				\$19,435		\$19,435
Runaway and Homeless Youth				2,407		2,407
Universal Afterschool for Middle School				190,000		190,000
TOTAL, New Needs	\$0	\$0	\$0	\$211,842	\$0	\$211,842
Member Item Re-Allocation	\$765		\$765			
Create Funding for ESG		98	98			
FY14 IC Safe Harbor	344		344			
FY14 Private Funds L4L SYEP13		137	137			
FY14 Private Funds SYEP		1,923	1,923			
FY14 SYEP '13 CSBG Allocation		5,343	5,343			
FY14 WIA-SYEP13 Allocation		(524)	(524)			
FY14-SYEP'13 TANF Allocation		(65)	(65)			
Increase FY14 Private Funds SY		127	127			
Increase FY14 Private Funds for L4L		10	10			
NEG FY13-FY14 Adjustment		303	303			
NEG Phase Allocation		503	503			
Out of School Time Expansion	7,022		7,022			
Summer of Service	8		8			
Technical Adjustment		(25)	(25)			
Technical Adjustment	(7,552)	45	(7,507)	7,551		7,551
Adult Literacy				1,000		1,000
Adult Enhancement				1,500		1,500
Beacons				4,446		4,446
Cornerstone				926		926
HHS Accelerator Technical Adjustment				(248)		(248)
Immigrant Opportunity Initiative (IOI)				4,300		4,300
Out of School Time (OST)				51,400		51,400
Runaway Homeless Youth (RHY)	1,258		1,258	7,170		7,170
FEMA Grant Fund Allocation		189	189			
FY14 IC Beacons Program	1,000		1,000	1,000		1,000
NEG Budget Increase		205	205			
State Budget Impact: (SYEP)		400	400	1,400		1,400
Wallace Fund		7				
TOTAL, Other Adjustments	\$2,845	\$8,676	\$11,514	\$80,445		\$80,445
TOTAL, All Changes	\$2,845	\$8,676	\$11,514	\$292,287		\$292,287
Agency Budget as of Fiscal 2015 Preliminary Plan	\$322,914	\$88,760	\$411,674	\$455,427	\$69,272	\$524,699

Appendix B

Contract Budget

Category	Number	Budgeted	Pct. of Agency Total	Pct. of City Total
Contractual Services General	4	\$72,500	0.0%	0.0%
Telecommunications Maintenance	2	2,000	0.0%	0.0%
Maint & Repair, General	2	3,000	0.0%	0.0%
Office Equipment Maintenance	1	500	0.0%	0.0%
Data Processing Equipment	2	12,000	0.0%	0.0%
Printing Contracts	6	90,500	0.0%	0.3%
Community Consultant Contracts	10	831,016	0.3%	5.3%
Temporary Services	3	14,000	0.0%	0.0%
Cleaning Services	1	3,000	0.0%	0.0%
Transportation Expenditures	3	14,000	0.0%	0.1%
Training Programs for City Employees	2	7,000	0.0%	0.0%
Payments to Delegate Agencies	516	65,304,492	23.8%	18.7%
Professional Services: Accounting & Auditing	3	2,257,793	0.8%	8.2%
Professional Services: Computer Services	1	109,550	0.0%	0.1%
Professional Services: Direct Educ Serv	2	238,200	0.1%	0.0%
Professional Services: Other	11	1,872,000	0.7%	0.9%
Education and Recreation for Youth Program	585	203,342,030	74.2%	99.7%
Preliminary Budget	\$1,154	\$274,173,581	100.0%	N/A

Appendix C

Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services		Other Than Personal Services		Grand Total
	002	311	005	312	
Adult Literacy		\$919	\$10,707	\$925	\$12,551
Beacon Community Centers		2,316		66,778	69,094
Community Development Programs		2,755	27,515		30,270
General Administration	12,305		2,759	6,641	21,704
In-School Youth Programs (ISY)		431		7,233	7,664
Other Youth Programs		2,838		5,899	8,737
Out-of-School Time (OST)		2,352		125,559	127,911
Out-of-School Youth Programs (OSY)		1,123		14,539	15,663
Runaway and Homeless Youth (RHY)		837		14,169	15,006
Summer Youth Employment Program (SYEP)		987		25,113	26,100
Universal Middle School After School				190,000	190,000
Grand Total	\$12,305	\$14,557	\$40,981	\$456,856	\$524,698