

THE COUNCIL OF THE CITY OF NEW YORK

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Report of the Finance Division on the
Fiscal 2018 Preliminary Budget and the
Fiscal 2017 Preliminary Mayor's Management Report for the
Department of Youth and Community Development

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DYCD Overview

The Department of Youth and Community Development (DYCD, the Department or the Agency) sponsors a network of community-based programs to alleviate the effects of poverty and provide opportunities for New Yorkers and communities. DYCD's diverse range of programs includes services to help low-income individuals and families become more self-sufficient, literacy programs that help adults and adolescents further their education and advance their careers, and programs that assist immigrants. DYCD's afterschool programs, known as COMPASS NYC (Comprehensive After-School System of NYC), offer school-age youth a mix of academic support, sports/recreational activities and arts and cultural experiences when school is out.

As part of the City's broader commitment to providing free afterschool programs to all middle school students, SONYC (School's Out NYC), a component of COMPASS, provides opportunities for more than 61,000 young people in grades six through eight, including justice-involved youth and young people living in Department of Homeless Services (DHS) family shelters. DYCD also oversees the City's youth workforce development system, providing summer employment and year-round services to introduce youth and young adults to the job market and help them develop the skills to success, and the City's portfolio of services for runaway and homeless youth. The Department supports 80 Beacon community centers, housed in public schools, which serve youth, adults and families, as well as 94 Cornerstone community center programs in facilities operated by the New York City Housing Authority (NYCHA).

This report provides a review of the Department of Youth and Community Development's Preliminary Budget for Fiscal 2018. The first section presents highlights of the \$638.5 million Fiscal 2018 expense budget, including initiatives funded by the Council and the impact of State budget actions. The document then presents the Department's budget by program area and provides analysis of significant changes included in the November and Preliminary Financial Plans, accompanied by a review of relevant sections of the Preliminary Mayor's Management Report (PMMR) for Fiscal 2017. Finally, the appendices outline additional funding and performance details summarized in the body of the report.

Fiscal 2018 Preliminary Budget Highlights

The City's Preliminary Fiscal 2018 Budget is \$86.45 billion, \$2.57 billion more than the Fiscal 2017 Adopted Budget of \$83.88 billion. The Fiscal 2018 Preliminary Budget includes \$61.6 billion in City tax-levy funding and \$24.86 billion in non-City funds.

The Department of Youth and Community Development's Fiscal 2018 Preliminary Budget totals \$638.5 million (including City and non-City funds); this represents approximately 0.7 percent of the City's total Budget. DYCD's Fiscal 2018 Preliminary Budget is \$89 million less than the Fiscal 2017 Adopted Budget of \$727.5 million.

DYCD Expense Budget						
	2015	2016	2017	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2017	2018	2017 - 2018
Personal Services	\$32,837	\$37,062	\$37,834	\$38,784	\$39,727	\$1,893
Other Than Personal Services	549,048	627,653	689,653	710,059	598,770	(90,883)
TOTAL	\$581,885	\$664,715	\$727,487	\$748,843	\$638,497	(\$88,990)

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

DYCD's Fiscal 2018 Preliminary Budget supports services and programming that reach more than 345,000 New Yorkers. Increases to DYCD's Fiscal 2017 Adopted Budget since July 2016 reflect the City's commitment to expanding successful services like the Summer Youth Employment Program, summer afterschool programming for middle school students through SONYC (School's Out NYC, a component of the Comprehensive After-School System of New York City) and Beacon community centers.

Since the adoption of the Fiscal 2017 Budget, updates to the City's Financial Plan have introduced several changes to DYCD's Fiscal 2017 and 2018 Budgets. For Fiscal 2017, these include \$21.4 million in adjustments, reconciling the Department to its current budget of \$748.8 million. For Fiscal 2018, budget changes include \$30.5 million in new needs and \$5.2 million in other adjustments, including \$308,000 in efficiency savings from underspending in Cornerstone community centers. The Fiscal 2018 Preliminary Budget includes the following new needs.

- **SONYC Summer.** The Fiscal 2018 Preliminary Budget includes a one-time increase of \$15 million to support publicly funded afterschool programming for 22,800 middle school students across New York City over Summer 2017 (see analysis of the Out-of-School Time program area for additional details).
- **Summer Youth Employment Program (SYEP).** As part of a joint effort between the Council and the Administration to review current practices in the Summer Youth Employment Program, the Fiscal 2018 Preliminary Budget includes \$9.3 million to support an additional 5,000 publicly funded positions in the Summer Youth Employment Program (see analysis of the Summer Youth Employment Program area for additional details).
- **Youth Services Expansion.** The Fiscal 2018 Preliminary Budget includes \$6.2 million to open ten new Beacon community centers across New York City and add four staff members to DYCD's program area (see analysis of the Beacon Community Centers program area for additional details).

Financial Plan Summary

DYCD Financial Summary						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017- 2018
Spending						
Personal Services	\$32,837	\$37,062	\$37,834	\$38,784	\$39,727	\$1,893
Other Than Personal Services	549,048	627,653	689,653	710,059	598,770	(90,883)
TOTAL	\$581,885	\$664,715	\$727,487	\$748,843	\$638,497	(\$88,990)
Budget by Program Area						
Adult Literacy Services	\$15,783	\$9,380	\$15,335	\$16,544	\$5,215	(\$10,120)
Beacon Community Centers	85,604	95,809	95,392	110,767	112,122	16,730
Community Development	51,175	58,382	66,836	66,850	26,118	(40,718)
General Administration	27,351	23,765	21,646	20,358	28,119	6,473
In-School Youth	5,375	5,258	4,598	4,823	4,605	7
Other Youth Programs	40,691	44,105	51,044	48,544	9,858	(41,186)
Out-of-School Time	261,827	299,080	336,909	322,510	318,420	(18,489)
Out-of-School Youth	12,730	15,523	16,776	17,186	16,789	13
Runaway and Homeless Youth	16,789	22,967	27,933	29,493	32,875	4,942
Summer Youth Employment	64,559	90,446	91,019	111,767	84,379	(6,640)
TOTAL	\$581,885	\$664,715	\$727,487	\$748,843	\$638,497	(\$88,990)

<i>Dollars in Thousands</i>	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan 2017	2018	*Difference 2017- 2018
Funding						
City Funds	\$345,319	\$420,795	\$493,409	\$483,724	\$405,650	(\$87,759)
Other Categorical	1,814	2,181	0	2,138	0	0
State	5,950	6,971	5,275	8,086	5,308	33
Federal - Community Development	7,709	7,517	7,519	7,519	7,145	(374)
Federal - Other	67,552	70,673	53,081	88,834	53,081	0
Intra City	153,542	156,578	168,203	158,543	167,313	(890)
TOTAL	\$581,885	\$664,715	\$727,487	\$748,843	\$638,497	(\$88,990)
Budgeted Headcount						
Full-Time Positions - Civilian	449	481	523	528	517	(6)
TOTAL	449	481	523	528	517	(6)

*The difference of Fiscal 2017 Adopted compared to Fiscal 2018 Preliminary Budget.

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When compared to DYCD's Fiscal 2017 Adopted Budget, the Fiscal 2018 Preliminary Budget shows a difference of \$89 million. The majority of this difference represents the absence of Council discretionary funding, traditionally added before adoption. However, the Fiscal 2018 Preliminary Budget also reflects a \$2.5 million difference in funding levels for SONYC summer programming and a further \$8 million decrease in Administration support for COMPASS.

Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personal service provided to the City by means of a contract. The Contract Budget represents a subset of the Other Than Personal Services portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year to coincide with the release of the Preliminary and Executive Budgets.

DYCD Fiscal 2018 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2017 Adopted	Number of Contracts	Fiscal 2018 Preliminary	Number of Contracts
Community Consultants	\$2,656	10	\$3,566	10
Educ. and Rec. Expenditures for Youth Programs	475,840	608	434,733	585
Payments to Delegate Agencies	156,389	542	93,635	516
Prof. Services - Accounting Services	2,223	3	2,223	3
Prof. Services - Computer Services	105	1	105	1
Prof. Services - Direct Ed. Serv. to Students	238	2	238	2
Prof. Services - Other	2,926	11	1,610	11
All Other Contract Categories	194	27	194	27
TOTAL	\$640,569	1,204	\$536,302	1,155

The City's Contract Budget totals \$14.4 billion in Fiscal 2018, a decrease of \$604.9 million or four percent when compared to the Fiscal 2017 Adopted Budget of \$14.99 billion. DYCD's Fiscal 2018 contract budget totals \$536.3 million, reflecting a decrease of \$104.3 million and a reduction of 49 contracts when compared to the Fiscal 2017 Adopted contract amount of \$640.5 million. While much of this reflects the absence of Council discretionary funding, it also includes a \$14.5 million decrease in funding for contractual services under the Summer Youth Employment Program, which will be explained in further detail in the program area analysis.

The Department of Youth and Community Development is not a direct-service agency; rather, it oversees services that it contracts out to nonprofit, community-based organizations across the City. Contractual services represent approximately 90 percent of all Other than Personal Services spending at DYCD, largely supporting programming for youth. Seven out of ten program areas at DYCD are entirely dedicated to youth services. As a result, the \$536.3 million contract budget for Fiscal 2018 accounts for 84 percent of DYCD's Fiscal 2018 Preliminary Budget.

Council Initiatives

The Fiscal 2017 Adopted Budget includes \$74.3 million provided by the Council to support a number of programmatic initiatives to benefit children and young adults, as well as immigrant and low-income populations. Together, funding for these initiatives represents 9.8 percent of the Agency's total current modified budget for Fiscal 2017 of \$748.8 million. Each of these designations is described in further detail on the following pages, while Appendix C lists all organizations funded under Council initiatives through DYCD.

Fiscal 2017 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
A Greener NYC	\$1,404
Access to Food and Nutritional Education	930
Adult Literacy Initiative	1,200
Afterschool Enrichment Initiative	5,675
Anti-Gun Violence – Youth Programs	50
Art as a Catalyst for Change	72
Big Brothers Big Sisters of New York City	1,200
City's First Readers	2,117
Civic Education in New York City Schools	500
Communities of Color Nonprofit Stabilization Fund	2,500
COMPASS	7,750
Crisis Management System – City Council Employment Program	1,500
Crisis Management System – School-Based Conflict Mediation	40
Digital Inclusion and Literacy Initiative	2,000
Food Pantries	4,000
Gender Equity Liaisons	100
Green Jobs Corps Program	120
Jill Chaifetz Helpline	245
Job Training and Placement Initiative	210
Fiscal 2017 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
New York Immigrant Population	\$700
NYC Cleanup	5,261
Parks Equity Initiative	160
Physical Education and Fitness	800
Sports Training and Rolemodels for Success (STARS)	1,200
Step In and Stop It to Address Bystander Intervention	154
Student Voter Registration Day	400
Veterans Community Development	390
Year-Round Youth Employment Program (Work, Learn, Grow)	11,035
Young Women's Leadership Development	966
YouthBuild Project Initiative	2,100
Subtotal	\$47,029

Fiscal 2017 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Anti-Poverty	\$1,590
Borough Needs	\$926
Local Initiatives	\$15,287
Speaker's Initiatives	\$1,780
Youth Initiatives	\$7,650
TOTAL	\$74,262

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- **A Greener NYC.** In Fiscal 2017, each Council Member received \$39,254 to allocate to a City agency or to an approved nonprofit organization that supports environmentally friendly focused programs encouraging education, advocacy, community service, and green-job training. All programs are aimed at improving and conserving NYC's air, land, energy, open spaces and other vital resources. In total, \$1.4 million from this initiative went through DYCD to reach community-based organizations.
- **Access to Healthy Food and Nutritional Education.** This initiative takes a multi-pronged approach to support and expand programs that provide access to healthy food and improve understanding of health and nutrition. Efforts include opening farmers' markets in underserved communities and expanding the use of Electronic Benefit Transfers (EBTs) for healthier, less processed food at farmers' markets across New York City. It also engages communities to make positive changes related to food and nutritional choices through community outreach, nutrition education and cooking classes in a place-based program model. In Fiscal 2016, the Council's allocation of \$930,000 supported six partners namely Grow NYC, Harvest Home, West Harlem Group Assistance, Cypress Hills Local Development Corporation, Crenulated Company LTD and the Northeast Brooklyn Housing Development Corporation.
- **Adult Literacy Initiative.** The Council designated \$1.2 million to create additional basic literacy programs for adults who cannot read, write or speak English. Programs include Basic Education in the Native Language (BENL), English for Speakers of Other Language (ESOL), Adult Basic Education (ABE), and High School Equivalency (HSE) preparation. Funds also support services such as counseling and case management. The Council has supported this initiative since Fiscal 2008.
- **Afterschool Enrichment Initiative.** The Afterschool Enrichment Initiative supports afterschool services in enrollment-based programs with high-quality arts and athletic activities, as well as academic enrichment and support. In total, the Fiscal 2017 Budget includes \$5.7 million for this initiative.

The Council allocated \$75,000 to support programming for 300 teenagers offered by Educational Alliance. The Edgies Teen Center provides academic support and college readiness services to high school students in Lower Manhattan. Fiscal 2017 represents the first year of Council support for this program.

A \$1 million allocation provides school-based afterschool athletic and art programming for New York City public school students. Supported since Fiscal 2001, the Sports & Arts in Schools Foundation (SASF) serves nearly 10,000 students, more than 90 percent of whom are of underrepresented populations, with its Council funds. Programming is offered on a year-round basis through afterschool programs, summer camps and sports clinics, all of which include academic support services.

The Fiscal 2017 Budget includes \$3 million for a third year of support for the After-Three Initiative operated by ExpandedED Schools. While ExpandedED Schools offers a broad array of services, the Council initiative supports additional afterschool programs in more than 40 Council districts. Programs provide participants with access to high-quality arts, athletics and academic programs to support student engagement in the learning process.

The Council allocated \$600,000 to enhance afterschool services provided by the YMCA of Greater New York. Supported by the Council since Fiscal 2001, the YMCA's Y After School program empowers more than 10,000 children and teens to develop a love of learning, an excitement for new experiences and an enthusiasm for maximizing personal potential. Programs offer afterschool academic support, critical thinking activities and opportunities to develop social skills with fellow participants. Overall, the Program supports 60 sites across 37 Council districts.

- **Anti-Gun Violence Youth Programs.** This allocation of \$50,000 funds the initiative's messaging campaign and violence prevention programming. Efforts include video production and distribution, and development and distribution of alternative advertising, such as subway advertisements.
- **Art as a Catalyst for Change.** Art as a Catalyst for Change funds cultural organizations through the Department of Cultural Affairs (DCLA) to offer programming in schools with an anti-violence message. The Hip-Hop Summit Youth Council is allocated \$72,000 through DYCD to host a series of events with the arts organizations throughout the City.
- **Big Brothers Big Sisters of New York City.** The Council designated \$1.2 million to support the provision of mentoring services to New York City youth involved in local Big Brothers Big Sisters (BBBS) programming. Since the Council began funding BBBS in Fiscal 2014, its funds have brought mentoring services to more than 300 young men and women, approximately 95 percent of whom live in East and Central Harlem, North and Central Brooklyn, and the South Bronx. Funds also contribute to the provision of educational support and training for other youth organizations across the five boroughs. Professional Opportunity Days for at-risk New York City youth also take place in high school settings throughout the school year. Fiscal 2017 reflects an increase in Council support of \$800,000 for this initiative.
- **City's First Readers.** The Council allocated \$2.7 million to support City's First Readers, a citywide partnership to expand access to early literacy support for thousands of families with children ages 0-5. Each of the initiative's partners uses a different, specialized approach to reach more than 215,000 parents and children annually. Partner organizations include the New York, Brooklyn and Queens Public Libraries, Broadway Housing Communities, the Child Center of New York, the Committee for Hispanic Children and Families, Jumpstart for Children, Literacy, Inc., New York University, the Parent-Child Home Program, the Sunset Park Health Council and Reach Out and Read of Greater New York. An enhancement of \$1 million in Fiscal 2017 has supported the addition of a thirteenth partner, the United Way of New York City, an expansion of services across partners and an in-depth evaluation of the initiative's impact.
- **Civic Education in New York City Schools.** The Fiscal 2017 Budget includes \$500,000 to support Generation Citizen and its in-school civics education programming. Generation Citizen trains college students to lead semester-long classroom enhancements for middle and high school students in New York City public schools. Council support has allowed Generation

Citizen to double its outreach in Fiscal 2017, with 1,875 students served in the fall semester of the 2016-2017 school year.

- **Communities of Color Nonprofit Stabilization Fund.** An allocation of \$2.5 million represented the Council's third year of support for the Communities of Color Nonprofit Stabilization Fund, a capacity-building grant program for small nonprofits serving underrepresented populations. Three community-based partners – the Coalition for Asian American Children and Families, the Hispanic Federation and the New York Urban League – redistribute the Council's allocation to eligible organizations through a competitive application process. Grants support training in areas including financial management, board development, fund collaborations and merger planning, and outcomes training. For Fiscal 2017, a total of 70 groups have been selected to receive grants ranging in size from \$15,000 to \$35,000.
- **COMPASS.** In preparation for Fiscal 2016, DYCD issued a request for proposals (RFP) to identify providers for elementary afterschool and summer programs through the Comprehensive After-School System (COMPASS). The selections resulted in a redistribution of slots across the City, impacting some 2,750 children and families. To restore program slots that would have otherwise lost funding, the Council allocated money to 45 affected program providers. In its second year of support, the Council entered an agreement with the Administration to add \$16 million to continue funding these program providers and expand existing services citywide. The Council allocated \$8 million to support the original 45 groups.
- **Crisis Management System.** The Crisis Management System, launched by the Council in Fiscal 2013, delivers a multi-agency approach to reduce gun violence in New York City. In Fiscal 2017, the Administration and the Council committed a total of \$11.9 million to continue providing a comprehensive, community-based approach to addressing gun violence in 18 high-need catchment areas within 17 police precincts. Approximately \$1.5 million supports programs contracted through DYCD.
 - **City Council Employment Program.** This allocation of \$1.5 million funds more than 300 summer and school year jobs for at-risk and justice-involved youth. Cure Violence providers that are part of the Crisis Management System match youth to jobs and work experiences and monitor worksites.
 - **School-Based Conflict Mediation.** This allocation of \$40,000 supports programs that offer conflict mediation, youth development and related programs in public schools.
- **Digital Inclusion and Literacy Initiative.** In its third year of support from the Council, the NYC Digital Inclusion and Literacy initiative addresses disparities in internet access and digital literacy across the City. The Council designated a total of \$2.04 million amongst providers in each Council district serving seniors, youth and/or immigrant populations. Funds support programs offering computer training and education and 21st century skills technology development.
- **Food Pantries Initiative.** Funded by the Council since Fiscal 2006, the Food Pantries initiative provides financial support to food pantries and soup kitchens around the City that serve hungry New Yorkers. Food pantries selected by Council delegations either receive funding directly to purchase food for distribution, or opt to receive purchase credit from one of two City food distributors, City Harvest or Food Bank for New York City. In Fiscal 2017, the Council's allocation of \$1.9 million supports 250 organizations.

- **Green Jobs Corps.** The Council allocated \$120,000 to expand the Clean Energy Corps, a program operated by Green City Force to support young unemployed adults while addressing City climate action and sustainability goals. The Clean Energy Corps allows unemployed young adults living in public housing to earn stipends and train for careers and college while gaining energy-related work experience. The Council's allocation supports training, MetroCards and uniforms for program participants, in addition to funding a related youth summit. Fiscal 2017 represents the second year of Council support for this initiative.
- **Jill Chaifetz Helpline.** The Council provided \$200,000 to support the Jill Chaifetz Helpline, an information service for parents of public school students and for the public around the policies, programs and practices of the Department of Education and its schools. The Helpline assists more than 2,700 callers per year and is administered by Advocates for Children. Staff include English, Spanish and Chinese speakers; Advocates for Children contracts with a telephonic interpretation service for cases in which other languages are required. The Council has funded this service since Fiscal 2007.
- **Key to the City.** The Council designated \$700,000 in Fiscal 2017, up from \$200,000 in Fiscal 2016, to expand New York Immigration Coalition's consulate identification services to help immigrants overcome barriers to school enrollments, financial institutions, higher education and public safety. This initiative also increases access to financial empowerment and access to sound financial services and college readiness workshops, immigration legal screenings and other programs as determined by demand. Since 2011, this initiative has served more than 28,000 New Yorkers and has provided over 17,000 immigrants with consular identification and passports, and provided thousands with immigration legal assistance.
- **NYC Cleanup Initiative.** The Fiscal 2017 Adopted Budget includes \$5.3 million to distribute to a City agency for direct services or to an approved nonprofit organization that provides cleaning or street beautification services in Council districts. Each Council Member received \$152,941 to fund cleaning services including but not limited to street sweeping, litter pickup, and graffiti removal in their district. This initiative also supports the Department of Sanitation to expand litter basket pickup or other similar services. The NYC Cleanup Initiative was first developed by the Council in Fiscal 2015.
- **Parks Equity Initiative.** The Parks Equity Initiative distributes \$2.5 million across Department of Parks and Recreation (DPR) and local community groups to support improvement efforts in smaller neighborhood parks in New York City. Seven groups have been funded through DYCD, at a total cost of \$160,000.
- **Physical Education and Fitness.** The Fiscal 2017 Budget includes \$1.9 million to support programming that helps to improve health and wellness among New York City students. From this amount, the Council allocated \$800,000 to the New York Junior Tennis League (NYJTL). Supported by the Council since Fiscal 2001, the organization provides in-school and afterschool programming to youth across the City. While programming is centered around tennis, NYJTL also provides academic enrichment and healthy living and character development programs. In Fiscal 2017, the Council's funding has supported more than 280 programs citywide.
- **Sports Training and Rolemodels for Success (STARS) Initiative.** The Council designated \$1.2 million to nine partners in the Sports Training and Rolemodels for Success (STARS) initiative. First funded in Fiscal 2015, the initiative delivers afterschool programming promoting physical activity, healthy living and wellness, and leadership development for

young women in elementary through high school. For Fiscal 2017, the initiative has expanded from seven to nine partners, including the following groups: The Armory Federation; Figure Skating in Harlem; Girls for Gender Equity; Girls Write Now; Groundswell Community Mural Project; the Lower East Side Girls Club; PowerPlay NYC; Row New York; and the Sadie Nash Leadership Project.

- **Step In and Stop It Bystander Intervention.** The Fiscal 2017 Budget includes \$250,000 to support a new Council initiative strengthening bystander intervention training efforts across New York City. A subsection of the Council's Young Women's Initiative, Step In and Stop It offers mediation, peer support, counseling and violence prevention training for young women ages 16-24.
- **Student Voter Registration Day.** Building off of its previous success of registering 8,500 students to vote at 61 high schools in Fiscal 2016, the Council provided \$400,000 in Fiscal 2017 to support the Student Voter Registration Day initiative. Providers will work to increase youth voter registration with broad-based, nonpartisan outreach to schools, students, and school communities in each Council District. Lead by the New York Immigration Coalition, the goal is to reach 125 high schools across the City.
- **Veterans Community Development.** The Council provided \$390,000 to support Veterans Community Development, offering programs to help new veterans access health care, education and employment, as well as promoting the development of lasting communities for themselves and their families. Services are provided by the following local groups focused on veterans' services: the Jericho Project, Black Veterans for Social Justice, the United War Veterans Council, Harlem United Community AIDS Center, and United Military Veterans of Kings County. Fiscal 2017 represents the third year of Council support for this initiative.
- **Work, Learn, Grow.** In Fiscal 2017, the Council and Administration added a combined \$16 million to support a second year of programming for Work, Learn, Grow (WLG), the Council's year-round youth employment program. The initiative closely follows the SYEP model, accepting recent SYEP participants ages 14-24 and enrolled in school through a lottery program. Young people can work up to ten hours per week between October and April, while 14- and 15-year-old participants receive workforce development training.
- **Young Women's Leadership Development.** The Fiscal 2017 Budget includes \$966,000 to initiate Young Women's Leadership Development, a subsection of the Council's Young Women's Initiative. In its first year, the initiative supports programming ranging from career development to arts and personal expression, all of which incorporates leadership skill-building components, offered by 15 nonprofits across New York City.
- **YouthBuild.** The Council designated \$2.1 million to six nonprofit providers tied to seven YouthBuild sites across New York City. YouthBuild is a nationwide comprehensive education, training, service and leadership development program for out-of-school youth: participants are engaged for two years and earn high school equivalency (HSE) degrees, job certifications, leadership training and work experience while building and preserving affordable housing. Affiliated program providers offer stipends, as well as counseling, mentorship and career placement services.

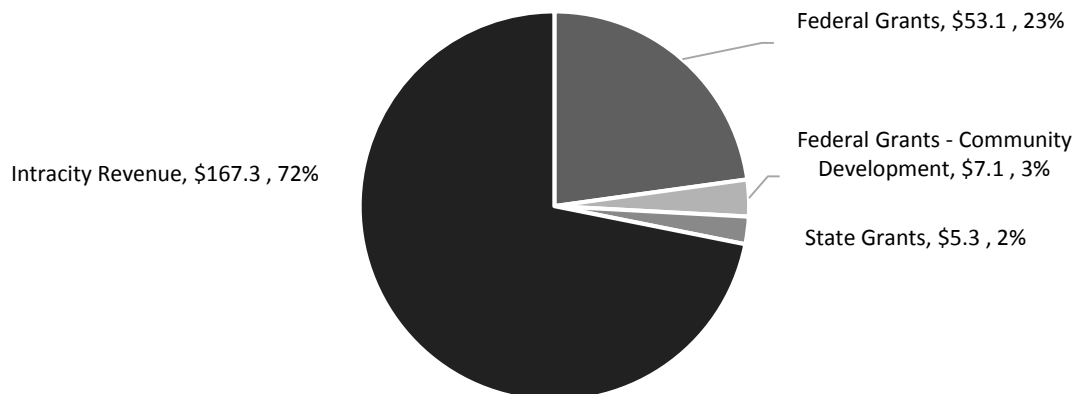
While YouthBuild programs frequently receive federal grants, the high number of sites within New York City means that typically no more than one is selected; the Council initiative brings those groups that do not receive federal funding to full capacity. In Fiscal 2017, the Council's funding supports the following providers: Historic Tappen Park Community Partnership;

Northern Manhattan Improvement Corporation; Settlement Housing Fund; South Bronx Overall Economic Development Corporation; YMCA Queens; and Youth Action Programs and Homes, Inc., which provides initiative-wide technical assistance in addition to running its own program site.

Revenue

The Department of Youth and Community Development relies on three primary sources of revenue, intracity transfers, federal grants and State grants. Together, these sources provide DYCD with \$232.8 million, or 36.5 percent, of its Fiscal 2018 Preliminary Budget. The remaining \$405.7 million of the Department's Fiscal 2018 Preliminary Budget represents direct City investment. The chart below provides a breakdown of revenue by funding source.

DYCD Primary Revenue Sources, Fiscal 2018 Preliminary Budget
(Dollars in Millions)



Intracity Transfers

Seventy-two percent, or \$167.3 million, of DYCD revenue comes from Intracity transfers for services, with nearly 94 percent, or \$156.5 million, supporting the Out-of-School Time program area. The overwhelming majority, \$141.9 million, of DYCD's intracity revenue is from the Department of Education (DOE). DOE uses a portion of its State school aid to pay for DYCD's after school programs. Intracity transfers also support programming in Beacon Community Centers (\$10.7 million) and Other Youth Programs (\$84,000).

Federal Grants

The Fiscal 2018 Preliminary Budget includes \$60.2 million in various federal grants, supporting services and oversight in nine of DYCD's ten program areas. The following table outlines the categories of grants received and the program areas they support.

DYCD Federal Revenue Budget Overview <i>Dollars in Thousands</i>					
Revenue Sources	Program Areas	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
			2017	2018	
Child and Adult Care Food Program	Beacon Community Centers	\$0	\$11,607	\$0	\$0
Community Development Block Grants	Adult Literacy Beacon Community Centers Community Development	7,519	7,519	7,145	(374)
Community Service Block Grants	Adult Literacy Community Development General Administration Other Youth Programs Summer Youth Employment	28,576	36,618	28,576	0
Emergency Solutions Grants	Runaway and Homeless Youth	0	98	0	0
Temporary Assistance for Needy Families	Summer Youth Employment	0	16,006	0	0
Workforce Investment and Opportunity Act	Community Development General Administration In-School Youth Other Youth Programs Out-of-School Youth Summer Youth Employment	24,505	24,505	24,505	0
TOTAL		\$60,600	\$96,353	\$60,227	(\$374)

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

- **The Child and Adult Care Food Program (CACFP)** is a cost reimbursement grant awarded annually from the U.S. Department of Agriculture (USDA) Food and Nutrition Service office that supports meal services for young program participants at Cornerstone community centers. Of note, The New York City Housing Authority (NYCHA) previously administered Cornerstones and their respective meal programs, as these services are based out of their facilities.
- **Community Development Block Grants (CDBG)** are awarded by the U.S. Department of Housing and Urban Development (HUD) on an annual basis to larger urban areas across the United States. Funding supports programming that improves the quality of housing and economic opportunity in high-need areas, including those offered through DYCD's Adult Literacy, Beacon Community Centers and Community Development program areas.
- **Community Service Block Grants (CSBG)** support programming that reduces community poverty, addresses the needs of low-income individuals and provides services addressing employment, education, financial literacy, housing, nutrition or health. The Administration for Children and Families, a division of the U.S. Department of Health and Human Services (HHS), issues awards on a three-year schedule. Community Service Block Grants support programs under Adult Literacy, Community Development, Other Youth Programs and the Summer Youth Employment Program, as well as oversight services in the General Administration program area.

- **Emergency Solutions Grants**, previously called Emergency Shelter Grants, support urban homeless services. Awarded by HUD and distributed to DYCD by the City's Department of Homeless Services (DHS), these awards support Runaway and Homeless Youth programming.
- **Temporary Assistance for Needy Families (TANF)** is a program designed to help low-income families achieve self-sufficiency. Supported by the DHS Administration of Children and Families, grants are awarded and distributed by New York State's Office of Temporary and Disability Assistance and transferred to DYCD by HRA to support designated jobs in the Summer Youth Employment Program. Because these funds are distributed by the State on a different fiscal calendar from that of the City, these appear in the City budget post-Adoption.
- The **Workforce Innovation and Opportunity Act (WIOA)** provides for grants to support job training programs nationwide. While the U.S. Department of Labor (DOL) administers program, WIOA represents a partnership between DOL and the USDA, HHS and HUD. New York State receives grants on a two-year schedule and distributes funds among qualifying municipalities. In New York City, WIOA supports Community Development, In-School Youth, Out-of-School Youth and Summer Youth Employment programming, as well as oversight in the General Administration program area.

Program Areas

Agency program areas provide insight into City funding and service priorities. For the Department of Youth and Community Development, 80.6 percent of the Fiscal 2018 Preliminary Budget supports three of its ten program areas, the Summer Youth Employment Program, Out-of-School Time and Beacon Community Centers. The following section outlines spending, services and areas of concern for each program area.

Summer Youth Employment Program

The Summer Youth Employment Program area includes funding for both the City's Summer Youth Employment Program and the Council's year-round youth employment program, Work, Learn, Grow. For more than 50 years, SYEP has provided New York City youth with entry-level work experiences and job training. Over time, the program has grown to serve more than 60,000 young people between the ages of 14 and 24, making this the largest publicly-funded municipal youth employment program in the United States. SYEP offers six weeks of paid employment in nonprofit organizations, government agencies and local businesses, through which participants receive an introduction to the world of work.

Work, Learn, Grow builds on the original SYEP experience, allowing recent participants who are still enrolled in school to explore a longer-term job during the academic year. WLG helps participants develop stronger relationships with employers and more deeply improve both technical and soft skills.

Summer Youth Employment Program (SYEP)						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference
				2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,176	\$1,304	\$1,098	\$1,141	\$1,251	\$153
Other Salaried and Unsalaries	398	645	34	1,041	35	1
Additional Gross Pay	10	13	0	0	0	0
Overtime - Civilian	1	3	1	1	1	0
Subtotal	\$1,585	\$1,965	\$1,133	\$2,183	\$1,287	\$154
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$0	\$1	\$0	\$0
Fixed and Misc. Charges	44,741	66,053	21,546	78,570	29,030	7,484
Other Services and Charges	20	25	0	3,757	225	225
Contractual Services	18,214	23,218	68,340	27,256	53,835	(14,505)
Subtotal	\$62,975	\$89,296	\$89,886	\$109,584	\$83,090	(\$6,796)
TOTAL	\$64,560	\$91,261	\$91,019	\$111,767	\$84,379	(\$6,642)
Funding						
City Funds			\$89,787	\$91,923	\$83,112	(\$6,675)
Other Categorical			0	2,138	0	0
State			0	391	33	33
Federal - Other			1,233	17,281	1,233	0
Intra City			0	34	0	0
TOTAL	\$64,560	\$91,261	\$91,019	\$111,767	\$84,379	(\$6,642)
Budgeted Headcount						
Full-Time Positions - Civilian	17	16	19	19	19	0
TOTAL	17	16	19	19	19	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

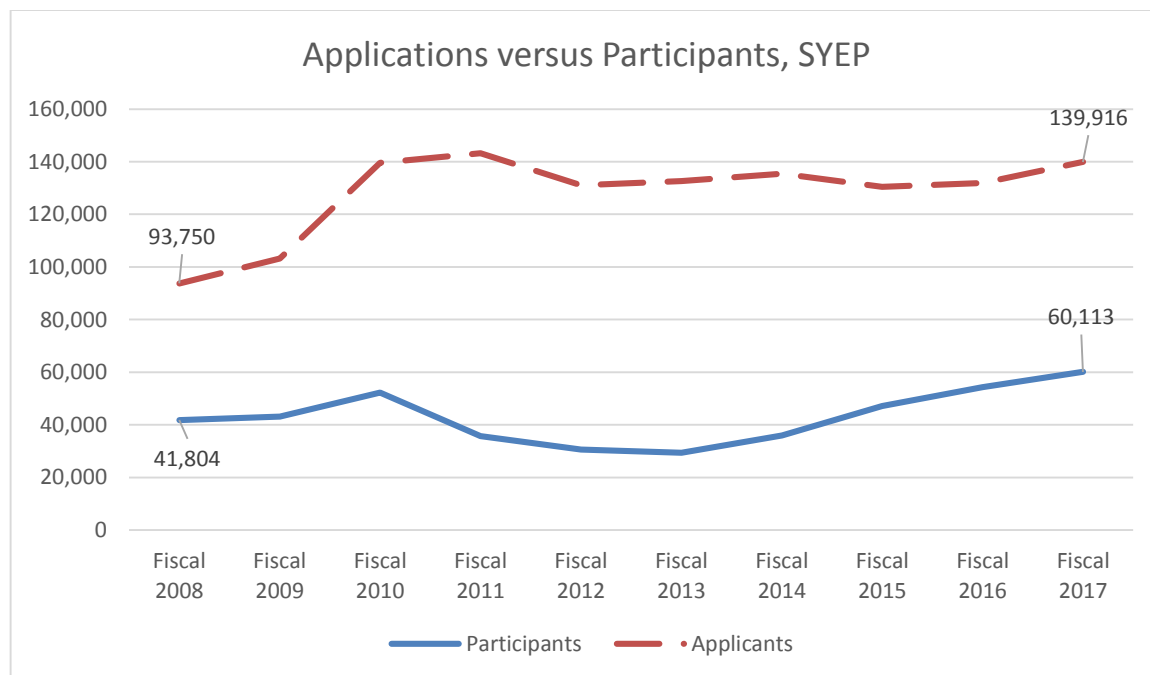
The Fiscal 2017 Budget includes \$111.8 million for this program area, supporting an unprecedented 60,113 SYEP jobs over Summer 2016 and 6,000 positions in WLJ. Funding also supports preparatory efforts by program providers for Summer 2017. The Fiscal 2018 Preliminary Budget includes \$84.4 million for the Summer Youth Employment Program.

As part of the Fiscal 2017 Adopted Budget, the Council and Administration agreed to commission a joint Youth Employment Task Force to review programming and operations in SYEP and WLJ and make recommendations for future programming. From September through December 2016, a panel of City agency representatives, policy makers, researchers, advocates and philanthropists met to develop goals for program improvements and potential pilots. Recommendations and a final report from the Task Force will be released in the near future.

Financial Plan Actions

- Baselined Expansion of SYEP.** The Fiscal 2018 Preliminary Budget adds 5,000 more jobs to SYEP's baseline budget, at \$9.3 million. This brings the total Fiscal 2018 Preliminary Budget supporting SYEP to \$84.4 million. The Council has been pressing for continued expansion of SYEP, with the aim of eventually supporting 100,000 jobs for young people each year. While the Preliminary Budget increases will bring SYEP to an unprecedented size, serving 65,000 young people in Summer 2017, it still fails to make the program universally available to meet current levels of demand.

The following graph compares application versus participation rates in SYEP over the past ten years. Since Fiscal 2009, the number of applications received has consistently surpassed 130,000.



Additional Issues and Concerns

- Minimum Wage Increases.** In 2016, New York State implemented a new minimum wage increase schedule, bringing hourly wages in New York City to at least \$15 by 2019. As of December 31, 2016, the minimum wage in New York City is \$11 per hour, up from \$9 per hour. The Fiscal 2018 Preliminary Budget only includes funding to support the additional

5,000 slots that were added in the Fiscal 2018 Preliminary Plan and does not include funding to support minimum wage increases for the remaining 60,000 SYEP participants for Summer 2017. The City's Office of Management and Budget (OMB) reports that it plans to add funding to support wage increases for the remaining slots in the Fiscal 2018 Executive Budget.

Performance Measures

The following table outlines the Department's performance in relation to SYEP, as measured in the Preliminary Mayor's Management Report. Overall, the PMMR shows continued growth in the past three years of programming.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
SYEP participants	35,957	47,126	54,263	60,000	65,000	54,263	60,113
Number of SYEP contracts	98	98	100	*	*	N/A	N/A
Value of SYEP contracts (in thousands)	\$15,036	\$17,145	\$18,563	*	*	N/A	N/A

The Fiscal 2017 PMMR reflects increased investment in SYEP by the Council between Fiscal 2014 and Fiscal 2016, with allocations of \$15.2 million in Fiscal 2015 and \$21 million in Fiscal 2016, or 23 percent and 26.3 percent of the total annual program budgets, respectively. However, additional indicators would more fully illustrate trends within the program area. For instance, the PMMR does not currently track the number of program applicants, the number of worksites or total spending on participant wages.

Out-of-School Time

DYCD's largest program area supported by nearly half of the Agency's total budget, Out-of-School Time includes funding for afterschool and summer programming for City students in grades Kindergarten and above. The Department contracts with community-based organizations (CBOs) throughout the five boroughs to serve more than 120,000 children enrolled in COMPASS and SONYC each year.

Out-of-School Time (OST)						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,386	\$4,623	\$9,246	\$10,103	\$10,149	\$903
Other Salaried and Unsalariated	0	3	0	0	0	0
Additional Gross Pay	37	13	1	1	1	0
Overtime - Civilian	10	8	5	5	5	0
Subtotal	\$4,433	\$4,647	\$9,252	\$10,109	\$10,155	\$903
Other Than Personal Services						
Supplies and Materials	\$657	\$308	\$2,470	\$1,864	\$1,614	(\$856)
Fixed and Misc. Charges	413	410	373	514	373	0
Property and Equipment	208	44	0	34	0	0
Other Services and Charges	650	1,958	317	577	444	127
Contractual Services	255,466	291,712	324,497	309,413	305,833	(18,664)
Subtotal	\$257,394	\$294,432	\$327,657	\$312,402	\$308,264	(\$19,393)
TOTAL	\$261,827	\$299,079	\$336,909	\$322,511	\$318,419	(\$18,490)

<i>Dollars in Thousands</i>	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017-2018
Funding						
City Funds			\$176,621	\$170,911	\$158,131	(\$18,490)
State			3,762	5,073	3,762	0
Intra City			156,526	146,526	156,526	0
TOTAL	\$261,827	\$299,079	\$336,909	\$322,511	\$318,419	(\$18,490)
Budgeted Headcount						
Full-Time Positions - Civilian	61	71	136	136	136	0
TOTAL	61	71	136	136	136	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

*Continuation from previous page

The Fiscal 2018 Preliminary Budget includes \$318.4 million for afterschool services, reflecting a difference of \$18.5 million from the Fiscal 2017 Adopted Budget. The current funding level decrease reflects the absence of \$16 million added at Adoption through an agreement by the Council and Administration to fund one year of additional COMPASS programming for as many as 157 program providers, as well as \$2.5 million in support for SONYC summer programming.

Financial Plan Actions

- **SONYC Summer Programming.** The Administration has made the universal availability of afterschool programming for middle school students during the school year a top priority, expanding programs to support more than 60,000 middle school students annually. During the first year of expansion, these efforts included offering full-day summer programming to 34,000 middle school students. In the midst of the Fiscal 2016 budget process, funding for these seats was removed, leaving thousands of parents rushing to find alternate care for their children. Neither the Fiscal 2017 Preliminary Budget nor the Fiscal 2017 Executive Budget included funding for SONYC summer programming. Ultimately, last-minute budget changes in Fiscal 2016 and 2017 maintained summer SONYC programming in one-year increments. However, SONYC summer programming has never been permanently restored, nor has it been restored to its original level of impact.

The Fiscal 2018 Preliminary Budget includes \$15 million to fund summer SONYC programming for 22,800 middle school students. With the inclusion of funding in the Fiscal 2018 Preliminary Budget to support one year of SONYC summer programming, parents can plan with more confidence for children to receive care over Summer 2017.

State Budget

- **Funding for Afterschool Programming.** The 2017-2018 State Executive Budget proposes a \$35 million increase in State afterschool funding to expand programming in 22 low-income areas across the State. However, it does not identify the 22 areas targeted by the proposal, nor does it outline how the \$35 million will be divided.

Additional Issues and Concerns

- **COMPASS Elementary Slots.** While the Administration has put forth significant efforts to expand afterschool programs for middle school students, the number of COMPASS slots for elementary school students has remained comparatively stagnant over the past six years. Eighty-eight percent of program providers serving elementary-aged students report a wait

list for enrollment.¹ Although there are far more children enrolled in New York City elementary schools than middle schools, City spending on afterschool programs for middle schoolers is significantly greater. Many parents of elementary school students are uncomfortable leaving children alone after school hours, pushing families to weigh family needs against employment and education opportunities.

Performance Measures

The following table presents the PMMR's assessment of COMPASS and SONYC. Combined, the indicators demonstrate consistently high demand for services.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
COMPASS Enrollment	71,585	112,600	122,792	110,000	110,000	102,121	106,280
† COMPASS programs meeting target enrollment	95%	96%	94%	85%	85%	83%	87%
† COMPASS programs meeting target enrollment - SONYC	92%	95%	91%	85%	85%	78%	78%
† COMPASS programs meeting target enrollment - summer	99	100	99	90	90	95	96

Across the board, the PMMR includes goals that are significantly lower than the past three years of performance would necessitate. Enrollment numbers in the Preliminary Mayor's Management Report reflect increased investment by both the Council and the Administration in overall afterschool programming, with consistent demand across elementary programs. Data indicates that the highest level of demand consistently relates to summer programming, a point that the Council has consistently made when urging the Administration to baseline summer programming for middle school students.

Beacon Community Centers

The Beacon Community Centers program area includes funding for DYCD's two community center programs, Beacons and Cornerstones. Beacon community centers represent an extension of the City's commitment to deliver efficient, high-quality educational opportunity to youth and adults. Each Beacon program works collaboratively with its host school and community, engaging its local Community Advisory Council. These Councils consist of neighborhood representatives, including parents, youth, school personnel, local merchants, health care professionals, substance abuse and/or treatment providers, law enforcement personnel and staff from community-based organizations. There are currently 80 Beacons located throughout the five boroughs, operating in the afternoons and evenings, on weekends and during vacation periods, including summer.

The City's 94 Cornerstone programs are located within NYCHA facilities and serve residents of all ages. Youth programming is designed to help participants acquire the skills needed for high school graduation and future success in the workforce and society. Programs for adults enhance skills and promote social interaction, civic engagement and physical activity.

¹ Campaign for Children, "Status Report on NYC's After-School System: Demand for Elementary, High school and Summer Programming Remains," September 2015.

Beacon Community Centers						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,959	\$2,169	\$2,757	\$3,142	\$2,776	\$19
Other Salaried and Unsalaries	69	0	0	273	0	0
Additional Gross Pay	19	5	3	3	3	0
Overtime - Civilian	20	39	3	3	3	0
Amounts to be Scheduled	0	0	7	7	8	1
Subtotal	\$2,067	\$2,213	\$2,770	\$3,428	\$2,790	\$20
Other Than Personal Services						
Supplies and Materials	\$23	\$23	\$0	\$0	\$0	\$0
Property and Equipment	0	25	0	0	0	0
Other Services and Charges	7,345	5,259	8,802	5,474	14,701	5,899
Contractual Services	76,169	88,290	83,820	101,864	94,632	10,812
Subtotal	\$83,537	\$93,597	\$92,622	\$107,338	\$109,333	\$16,711
TOTAL	\$85,604	\$95,810	\$95,392	\$110,767	\$112,122	\$16,730
Funding						
City Funds			\$79,182	\$82,950	\$95,912	\$16,730
Federal - CD			5,507	5,507	5,507	0
Federal - Other			0	11,607	0	0
Intra City			10,703	10,703	10,703	0
TOTAL	\$85,604	\$95,810	\$95,392	\$110,767	\$112,122	\$16,730
Budgeted Headcount						
Full-Time Positions - Civilian	29	31	35	40	35	0
TOTAL	29	31	35	40	35	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget includes \$112.1 million for the Beacon Community Center program area, reflecting an increase of \$16.7 million from the Fiscal 2017 Adopted Budget. This includes a baselined increase in support for individual Beacons, as well as \$6.2 million to support ten new sites, as described below.

Financial Plan Actions

- **New Beacon Sites.** The Fiscal 2018 Preliminary Budget includes \$5.9 million to open ten new Beacons in City neighborhoods that have been underserved to date. The Administration reports that it is currently working to identify target areas and sites in Department of Education (DOE) schools, but that all ten sites should open to the public by September 2017.
- **Beacon Support Positions.** To provide sufficient oversight of the new sites, the Fiscal 2018 Preliminary Budget includes \$274,000 to support four new positions in the Beacons Community Centers program area. New staff will include one program manager, one deputy director and two administrative positions.
- **Cornerstone Underspending.** The Fiscal 2018 Preliminary Budget identifies \$308,000 in efficiencies tied to existing underspending in Cornerstone community centers.

Performance Measures

The following table shows trends within the only PMMR indicator to address services in the Beacon Community Centers program area.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Beacon programs' enrollment as a percentage of the minimum annual target	110%	110%	100%	100%	100%	75%	43%

The Preliminary Mayor's Management Report only includes one performance indicator for the Beacon Community Centers program area. However, the measure provides very little insight into the area's actual operations. The PMMR offers no details about Cornerstones, for instance, or about programs for individual age groups served. While the indicator above shows a 10 percent decline in overall services rendered at Beacon centers, the data fails to provide enough information to adequately explain the change.

Runaway and Homeless Youth

DYCD oversees a range of services for runaway and homeless youth, including drop-in centers, crisis shelters, transitional independent living (TIL) programs, street outreach and referral services. Services aim to either reunite youth with their families or otherwise protect vulnerable young people. In cases of young people for whom a family placement is impossible, programs help service recipients adjust from crisis shelters into transitional independent living. Specialized programming targets young parents, victims of sexual exploitation and youth who identify as gay, lesbian, bisexual, transgender or questioning. All housing and placement services for this population receive funding through the Runaway and Homeless Youth program area.

Runaway and Homeless Youth (RHY)						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference
				2017	2018	2017 – 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$596	\$622	\$1,077	\$1,152	\$1,395	\$318
Other Salaried and Unsalaries	0	0	0	25	0	0
Additional Gross Pay	7	4	0	0	0	0
Overtime - Civilian	0	0	2	2	2	0
Subtotal	\$603	\$626	\$1,079	\$1,179	\$1,397	\$318
Other Than Personal Services						
Supplies and Materials	\$3	\$0	\$0	\$773	\$0	\$0
Other Services and Charges	4	0	0	206	0	0
Contractual Services	16,178	22,340	26,854	27,336	31,478	4,624
Subtotal	\$16,185	\$22,340	\$26,854	\$28,315	\$31,478	\$4,624
TOTAL	\$16,788	\$22,966	\$27,933	\$29,493	\$32,875	\$4,942
Funding						
City Funds			\$26,547	\$26,744	\$31,489	\$4,942
State			1,386	2,495	1,386	0
Federal - Other			0	98	0	0
Intra City			0	156	0	0
TOTAL	\$16,788	\$22,966	\$27,933	\$29,493	\$32,875	\$4,942
Budgeted Headcount						
Full-Time Positions - Civilian	8	7	15	15	17	2
TOTAL	8	7	15	15	17	2

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Fiscal 2018 Preliminary Budget includes \$32.9 million to support Runaway and Homeless Youth services, reflecting a \$4.9 million increase from the Fiscal 2017 Adopted Budget of \$27.9 million. This supports a baselined increase of \$4.9 million to increase the total number of crisis

and transitional independent living beds for runaway and homeless youth by 100 in the second of four years. Of the Fiscal 2017 beds, 76 have been contracted, with 43 awaiting sites. Of beds funded for Fiscal 2016, 93 are currently online, while seven are still pending certification.

Financial Plan Actions

- **State Funding Increase.** The November Plan included a one-time State distribution of \$1.1 million to DYCD via the New York State Youth Development/Delinquency Prevention program. Funds have been directed to support general program contracts.

Issues and Concerns

- **Scheduled Bed Increases.** While the Council supports increased investment in services for runaway and homeless youth, the inability of current providers to support all of the beds funded in the Fiscal 2016 Budget raises concerns about future plans for expansion. Factors such as the amount of time required to adequately identify new locations for beds and vet program providers do not appear to have been taken fully into account in the original planning process. As a result, the City's current providers may not have the capacity to support additional beds as they are currently scheduled.

Performance Measures

The following table shows trends in services to runaway and homeless youth. The data reflects the beds added in Fiscal 2015 and Fiscal 2016.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
† Youth reunited with family or placed in a suitable environment from crisis status	83%	89%	77%	75%	75%	79%	88%
† Youth reunited with family or placed in a suitable environment from Transitional Independent Living centers	93%	92%	89%	85%	85%	58%	94%
Certified residential beds for runaway or homeless youth	329	337	441	*	*	363	441
Runaway and homeless youth served - crisis beds	1,744	2,193	2,539	1,400	2,250	971	1,102
Runaway and homeless youth served - transitional independent living beds	355	361	519	250	525	213	387
† Utilization rate for crisis beds	98%	99%	96%	90%	90%	98%	93%
† Utilization rate for transitional independent living beds	94%	96%	91%	85%	90%	94%	89%

Across its indicators for the Runaway and Homeless Youth program area, the PMMR sets goals that are too low given recent performance. In particular, it appears to mask a 12 percent decline in the number of youth reunited with family or placed in suitable living arrangements between Fiscal 2015 and Fiscal 2016. It also fails to associate the first two measures, relating to placements of young people, with a set time frame.

Out-of-School Youth

The Out-of-School Youth program area supports Title I programming funded under the Workforce Innovation and Opportunity Act. Services target opportunity youth, young people ages 16-21 who are not enrolled in school and unemployed, offering vocational training and

degree attainment support. Programming offers one year of occupational training, job placement, college enrollment assistance, high school equivalency preparation and social support services.

Out-of-School Youth (OSY) <i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
				2017	2018	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,052	\$1,243	\$1,214	\$1,214	\$1,227	\$13
Other Salaried and Unsalaries	29	22	8	8	8	0
Additional Gross Pay	20	19	0	0	0	0
Overtime - Civilian	0	0	2	2	2	0
Subtotal	\$1,101	\$1,284	\$1,224	\$1,224	\$1,237	\$13
Other Than Personal Services						
Fixed and Misc. Charges	\$223	\$986	\$879	\$879	\$879	\$0
Other Services and Charges	0	23	0	0	0	0
Contractual Services	11,406	13,229	14,672	15,083	14,672	0
Subtotal	\$11,629	\$14,238	\$15,551	\$15,962	\$15,551	\$0
TOTAL	\$12,730	\$15,522	\$16,776	\$17,187	\$16,789	\$13
Funding						
City Funds			\$180	\$591	\$193	\$13
Federal - Other			16,596	16,596	16,596	0
TOTAL	\$12,730	\$15,522	\$16,776	\$17,187	\$16,789	\$13
Budgeted Headcount						
Full-Time Positions - Civilian	16	19	15	15	15	0
TOTAL	16	19	15	15	15	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget includes \$16.8 million for Out-of-School Youth, reflecting a nominal increase of \$13,000 in City funding from the Fiscal 2017 Adopted Budget. WIOA supports the remaining \$16.6 million for services rendered, consistent with funding levels for the current fiscal year to support programs for 1,371 young people.

Performance Measures

The following table details performance around Out-of-School Youth programming over the past three fiscal years.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Participants in WIA-funded OSY program	1,721	1,800	2,265	*	*	N/A	N/A
† Youth who are out-of-school, attend a DYCD-funded training or employment program, and are placed in post-secondary education, employment or advanced training in the 1st quarter post-program	68%	68%	68%	69%	69%	69%	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 post-program	65%	68%	70%	63%	63%	81%	N/A

Performance goals in the PMMR have been set too low, particularly in relation to longer-term benefits of the program as measured in the third indicator listed. There also appears to be very little difference between impacts in the first quarter and the third quarter post-program involvement. Further, the number of participants served in Fiscal 2016 is significantly higher

than the number currently supported in the Fiscal 2018 Preliminary Budget, despite Fiscal 2018 currently including \$1.3 million more than the actual Fiscal 2016 budget.

In-School Youth

Similar to the Out-of-School Youth program area, services funded under In-School Youth receive support from WIOA. DYCD's In-School Youth programming offers year-round academic, college readiness and career development services to qualifying high school juniors and seniors. Each participant also receives paid summer experience through programs like SYEP and the Young Adult Internship Program (YAIP).

In-School Youth (ISY) <i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$604	\$608	\$502	\$502	\$509	\$7
Other Salaried and Unsalaries	37	56	2	2	2	0
Additional Gross Pay	15	15	7	7	7	0
Overtime - Civilian	0	1	2	2	2	0
Subtotal	\$656	\$680	\$513	\$513	\$520	\$7
Other Than Personal Services						
Contractual Services	4,720	4,578	4,085	4,310	4,085	0
Subtotal	\$4,720	\$4,578	\$4,085	\$4,310	\$4,085	\$0
TOTAL	\$5,376	\$5,258	\$4,598	\$4,824	\$4,605	\$7
Funding						
City Funds			\$146	\$372	\$153	\$7
Federal - Other			4,452	4,452	4,452	0
TOTAL	\$5,376	\$5,258	\$4,598	\$4,824	\$4,605	\$7
Budgeted Headcount						
Full-Time Positions - Civilian	8	8	13	13	13	0
TOTAL	8	8	13	13	13	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget includes \$4.6 million for In-School Youth services, reflecting a \$7,000 increase in City support from the Fiscal 2017 Adopted Budget. Current funding levels will support programs for 1,260 young people in Fiscal 2018.

Performance Measures

The following table offers data around In-School Youth services, as measured in the PMMR.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Participants in WIA-funded ISY program	2,527	2,678	2,766	*	*	N/A	N/A
† Youth who attend a training program while in school and are placed in post-secondary education, employment or advanced training during the 1st quarter post-program	78%	82%	85%	69%	69%	N/A	N/A
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 post-program	77%	78%	83%	63%	63%	N/A	N/A

The Preliminary Mayor's Management Report sets goals for In-School Youth programming that are too low to match performance levels over the past three years. The indicators themselves also seem poorly paired with the target audience of the services they describe, given that programming is intended to serve juniors and seniors. Furthermore, the stated number of participants served over the past three years is markedly higher than the number DYCD says the Fiscal 2018 Preliminary Budget will support. With little variation in annual budgets, the data suggests that participants are being double-counted in each year of the PMMR's records.

Adult Literacy Services

The Department of Youth and Community Development is a partner in the New York City Adult Literacy Initiative (NYCALI), the City's central system for all literacy services.² Working in collaboration with the New York State Department of Education, partners offer literacy and English language instruction to New York City residents ages 16 and above. DYCD administers Adult Basic Education (ABE) programs that teach reading, writing and math to native English or English-fluent adults; high school equivalency preparation programs; and English for Speakers of Other Languages (ESOL) courses. DYCD also supports the Young Adult Literacy Program (YALP), funded by the New York City Center for Economic Opportunity (CEO), targeting young people between the ages of 16-24 who lack reading, writing and math skills to earn high school equivalency. Program participants receive equivalency preparation and wraparound support services, earning a paid internship after maintaining at least an 80 percent attendance rate. All of these programs are supported through the Agency's Adult Literacy Services program area.

Adult Literacy						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
				2017	2018	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$702	\$797	\$976	\$825	\$985	\$9
Other Salaried and Unsalaries	7	0	2	2	2	0
Additional Gross Pay	7	19	0	0	0	0
Overtime - Civilian	4	2	0	0	0	0
Subtotal	\$720	\$818	\$978	\$827	\$987	\$9
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$0	\$24	\$0	\$0
Fixed and Misc. Charges	0	78	0	281	0	0
Property and Equipment	0	0	5	755	5	0
Other Services and Charges	1,704	1,491	1,405	2,682	355	(1,050)
Contractual Services	13,360	6,993	12,947	11,976	3,867	(9,080)
Subtotal	\$15,064	\$8,562	\$14,357	\$15,718	\$4,227	(\$10,130)
TOTAL	\$15,784	\$9,380	\$15,335	\$16,545	\$5,214	(\$10,121)
Funding						
City Funds			\$12,916	\$14,171	\$2,795	(\$10,121)
Federal - CD			1,561	1,561	1,561	0
Federal - Other			859	812	859	0
TOTAL	\$15,784	\$9,380	\$15,335	\$16,545	\$5,214	(\$10,121)
Budgeted Headcount						
Full-Time Positions - Civilian	11	11	12	12	12	0
TOTAL	11	11	12	12	12	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

² Additional partners include the City University of New York (CUNY), the Department of Education (DOE) and the Brooklyn, Queens and New York Public Libraries.

The Fiscal 2018 Preliminary Budget includes \$5.2 million for Adult Literacy Services, a difference of \$10.1 million from the Fiscal 2017 Adopted Budget of \$15.3 million. The difference represents the absence of Council and Administration funding, added jointly in a one-year expansion of citywide adult literacy services. Of the Council's \$6 million contribution to the Adult Literacy Initiative in Fiscal 2017, it is important to note that only \$1.2 million stayed in DYCD, while the rest was eventually transferred into other agencies.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Participants in DYCD-funded English literacy programs	4,306	4,068	6,003	5,100	5,100	2,772	4,372
† Participants in DYCD-funded English literacy programs meeting federal standards of improvement in their ability to read, write and speak English	54%	52%	54%	55%	55%	N/A	N/A
Participants achieving positive outcomes in immigration assistance programs	58%	59%	58%	50%	50%	31%	31%
Participants in immigration assistance programs	5,422	7,058	3,505	*	*	N/A	N/A

Indicators addressing DYCD's Adult Literacy Services are not sufficiently detailed to put the available data into context. While the number of participants in English literacy programs has increased, the number of participants in immigration assistance programs has decreased in the same timeframe, reflecting the consolidation all of services related to the federal Deferred Action for Childhood Arrivals (DACA) policy into HRA. The measure of immigration service recipients who achieve positive outcomes is also vague, lacking any clear delineation of what constitutes a positive outcome.

Community Development Programs

The Community Development Program Area supports economic development and community support services across the five boroughs. More than half of all programming receives Council discretionary support.

Community Development <i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference
				2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,508	\$2,698	\$2,935	\$2,595	\$2,965	\$31
Other Salaried and Unsalariad	56	0	0	0	0	0
Additional Gross Pay	29	42	6	6	6	0
Overtime - Civilian	0	0	5	5	5	0
Subtotal	\$2,594	\$2,740	\$2,945	\$2,605	\$2,976	\$31
Other Than Personal Services						
Supplies and Materials	\$0	\$8	\$44	\$38	\$44	\$0
Fixed and Misc. Charges	3,324	5,111	158	5,592	158	0
Property and Equipment	12	0	0	0	0	0
Other Services and Charges	1,788	2,344	2,139	2,823	2,139	0
Contractual Services	43,457	48,179	61,550	55,792	20,801	(40,749)
Subtotal	\$48,581	\$55,642	\$63,891	\$64,245	\$23,142	(\$40,749)
TOTAL	\$51,175	\$58,382	\$66,836	\$66,850	\$26,118	(\$40,718)
Funding						
City Funds			\$42,249	\$33,293	\$1,904	(\$40,345)

<i>Dollars in Thousands</i>	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017-2018
Federal - CD			\$451	\$451	\$77	(\$374)
Federal - Other			24,136	33,106	24,136	0
TOTAL	\$51,175	\$58,382	\$66,836	\$66,850	\$26,118	(\$40,719)
Budgeted Headcount						
Full-Time Positions - Civilian	38	38	46	46	46	0
TOTAL	38	38	46	46	46	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

*Continuation from previous page

The Fiscal 2018 Preliminary Budget includes \$26.1 million for Community Development Programs, reflecting a \$40.7 million difference from the Fiscal 2017 Adopted Budget of \$66.8 million. This largely represents the absence of Council discretionary funding; however, it also includes the absence of approximately \$9 million in federal grants typically awarded midyear.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
† Community anti-poverty program participants achieving target outcomes designated for clients in each program area	61%	67%	64%	60%	60%	22%	33%
Participants in community anti-poverty programs	23,403	19,128	19,480	*	*	N/A	N/A

The PMMR only includes two indicators for Community Development programming, presumably because so many services supported in this program area are funded on a single-year basis by the Council. However, it is interesting to note that the number of clients served dropped by 16.8 percent between Fiscal 2014 and Fiscal 2016, despite funding having increased by 19.4 percent over the same period.³ The PMMR, however, does not provide adequate detail to explain this trend.

Other Youth Programs

The Other Youth Programs area comprises funding for programs that have not been baselined in the City budget. Much of this funding supports Council initiatives targeting young people; with the exception of Work, Learn, Grow, all youth-oriented Council initiatives are funded under Other Youth Programs. Other services in this program area include the Young Adult Internship Program and Teen Action, both of which are funded by the Center for Employment Opportunity.

Other Youth Programs						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,634	\$4,346	\$3,699	\$2,926	\$3,230	(\$469)
Other Salaried and Unsalaries	15	19	1	1	1	0
Additional Gross Pay	41	76	10	10	10	0
Overtime - Civilian	2	2	10	10	10	0
Subtotal	\$3,692	\$4,443	\$3,720	\$2,947	\$3,251	(\$469)

³ Actual spending for Community Development in Fiscal 2014 totaled \$48.9 million.

<i>Dollars in Thousands</i>	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Other Than Personal Services						
Supplies and Materials	\$4	\$26	\$0	\$9	\$0	\$0
Fixed and Misc. Charges	4,740	4,981	5,550	5,786	1,573	(3,977)
Other Services and Charges	4	36	36	80	0	(36)
Contractual Services	32,251	33,804	41,738	39,721	5,032	(36,706)
Subtotal	\$36,999	\$38,847	\$47,324	\$45,596	\$6,605	(\$40,719)
TOTAL	\$40,691	\$43,290	\$51,044	\$48,545	\$9,858	\$41,186
Funding						
City Funds			\$48,601	\$46,795	\$8,305	(\$40,296)
State			104	104	104	0
Federal - Other			1,365	522	1,365	0
Intra City			974	1,124	84	(890)
TOTAL	\$40,691	\$43,290	\$51,044	\$48,545	\$9,858	(\$41,186)
Budgeted Headcount						
Full-Time Positions - Civilian	49	59	53	53	45	(8)
TOTAL	49	59	53	53	45	(8)

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

*Continuation from previous page

The Fiscal 2018 Preliminary Budget includes \$9.9 million for Other Youth Programs, reflecting a difference of \$41.2 million from the Fiscal 2017 Adopted Budget. This change represents the absence of Council discretionary allocations funded through the Department. The Fiscal 2018 Preliminary Budget also reduces headcount for the program area by eight positions. However, this does not affect positions that are currently filled.

The Preliminary Mayor's Management Report does not include indicators for Other Youth Programs, since services provided under this program area do not receive consistent, baselined funding.

General Administration

The General Administration program area includes funding for the Commissioner's Office and all other Department-wide administrative services, including information management and analysis, management planning, finance, personnel, labor relations, general services, data processing, general counsel, public information and operations site support.

General Administration						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	14,456	16,906	13,735	13,283	14,638	903
Other Salaried and Unsalaries	397	388	34	34	35	1
Additional Gross Pay	404	294	327	327	327	0
Overtime - Civilian	131	57	125	125	125	0
Subtotal	\$15,389	\$17,646	\$14,220	\$13,768	\$15,125	\$905
Other Than Personal Services						
Supplies and Materials	\$384	\$286	\$189	\$334	\$189	\$0
Fixed and Misc. Charges	22	53	8	8	8	0
Property and Equipment	480	209	43	43	43	0

<i>Dollars in Thousands</i>	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Other Services and Charges	\$8,627	\$3,801	\$5,119	\$4,399	\$10,688	\$5,569
Contractual Services	2,448	1,772	2,067	1,806	2,067	0
Subtotal	\$11,961	\$6,121	\$7,426	\$6,590	\$12,995	\$5,569
TOTAL	\$27,350	\$23,767	\$21,646	\$20,358	\$28,120	\$6,474
Funding						
City Funds			\$17,181	\$15,975	\$23,655	\$6,474
State			22	22	22	0
Federal - Other			4,442	4,361	4,442	0
TOTAL	\$27,350	\$23,767	\$21,646	\$20,358	\$28,120	\$6,474
Budgeted Headcount						
Full-Time Positions - Civilian	212	221	179	179	179	0
TOTAL	212	221	179	179	179	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

*Continuation from previous page

The Fiscal 2018 Preliminary Budget includes \$28.1 million for General Administration, an increase of \$6.5 million from the Fiscal 2017 Adopted Budget of \$20.4 million. Whereas the Fiscal 2017 Adopted Budget included \$1 million in administrative efficiencies, a \$600,000 rent reduction from consolidating offices and \$386,000 in staffing efficiencies, the Fiscal 2018 Preliminary Budget does not include any efficiencies related to General Administration. It does, however, include \$5.6 million to implement the City's wage floor increase for human service providers, as well as \$905,000 to support collective bargaining agreements for DYCD employees.

Performance Measures

The following table presents performance indicators for DYCD's General Administration program area. Overall, the data shows improvement across the measures assessed in the PMMR.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Number of young people in DYCD-funded programs	247,705	288,767	317,341	*	*	N/A	N/A
Calls to Youth Connect	34,191	47,281	55,538	48,000	50,000	17,229	16,202
Contracts terminated	4	2	13	2	-	10	-
† Agency assessments completed as a percent of total agency contracts	91%	56%	90%	90%	90%	N/A	N/A
Fiscal audits conducted	305	290	344	345	345	-	-
Expenditure report reviews	25,352	21,687	25,433	*	*	N/A	N/A
† Programmatic reviews/contract monitoring	11,008	14,622	16,832	*	*	N/A	N/A
Agency assessments completed	1,579	732	1,356	*	*	N/A	N/A
Contracts funded	2,691	3,046	2,502	*	*	N/A	N/A
Value of agency contracts (in thousands)	\$328,301	\$478,784	\$548,747	*	*	N/A	N/A
Value of intracity agreements (in thousands)	\$5,336	\$9,460	\$6,945	*	*	N/A	N/A
Completed customer requests for interpretation	1,515	1,986	2,380	*	*	899	712
Letters responded to in 14 days	100%	100%	100%	*	*	100%	100%
Emails responded to in 14 days	100%	100%	100%	*	*	100%	100%
Calls answered in 30 seconds	94%	47%	48%	*	*	51%	78%

The Preliminary Mayor's Management Report reflects a surprising drop in performance in Fiscal 2015 with regard to the percent of agency assessments completed, the number of expenditure report review completed and the number of agency assessments completed. Both Fiscal 2015 and Fiscal 2016 also show a drastic drop in the percent of all calls answered in 30 seconds.

Finally, Fiscal 2016 appears to have experienced a significant spike in the number of contracts terminated, up to 13 from only two the previous year.

Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
DYCD Budget as of the Adopted 2017 Budget	\$493,409	\$234,078	\$727,487	\$369,964	\$232,814	\$602,778
New Needs						
SONYC Summer	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Summer Youth Employment Program (SYEP)	0	0	0	9,319	0	9,319
Youth Services Expansion	0	0	0	6,174	0	6,174
Subtotal, New Needs	\$0	\$0	\$0	\$30,493	\$0	\$30,493
Other Adjustments						
Adult Literacy Transfers	(\$5,010)	\$0	(\$5,010)	\$0	\$0	\$0
Child and Adult Care Food Program (CACFP)	0	11,607	11,607	0	0	0
CEO Funding Adjustment	(200)	\$0	(200)	0	0	0
City Service Corps Transfers	756	27	783	144	3	147
Collective Bargaining, L1180	8	0	8	0	0	0
Community Service Block Grant (CSBG) Funds	0	8,042	8,042	(1,500)	0	(1,500)
COMPASS State Funding Increase	0	1,310	1,310	0	0	0
Cornerstone Underspending	(1,500)	0	(1,500)	(308)	0	(308)
FY17DYCDSC2	0	365	365	0	31	31
Hiring Delay Savings	(745)	0	(745)	0	0	0
Intracity Adjustments	0	(9,850)	(9,850)	0	0	0
Local Initiatives/Member Item Reallocations	(3,615)	0	(3,615)	0	0	0
RHY Emergency Shelter Grant Funds	0	98	98	0	0	0
RHY State Funding Increase	0	1,109	1,109	0	0	0
Safe Harbor FY17 Intracity Transfer	0	190	190	0	0	0
Service Provider Wage Adjustment	1,232	0	1,232	7,467	0	7,467
Technical Adjustments	0	18,144	18,144	0	0	0
YMI Funding Adjustments	(610)	0	(610)	(610)	0	(610)
Subtotal, Other Adjustments	(\$9,684)	\$31,042	\$21,358	\$5,193	\$34	\$5,227
TOTAL, All Changes	(\$9,684)	\$31,042	\$21,358	\$35,686	\$34	\$35,720
DYCD Budget as of the Preliminary 2018 Budget	\$483,725	\$265,119	\$748,843	\$405,650	\$232,847	\$638,497

Appendix B: Fiscal 2016 Mayor's Management Report Performance Measures

DYCD Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
† Agency assessments completed as a percent of total agency contracts	91%	56%	90%	90%	90%	N/A	N/A
† Community anti-poverty program participants achieving target outcomes designated for clients in each program area	61%	67%	64%	60%	60%	22%	33%
† COMPASS programs meeting target enrollment	95%	96%	94%	85%	85%	83%	87%
† COMPASS programs meeting target enrollment - SONNYC	92%	95%	91%	85%	85%	78%	78%
† COMPASS programs meeting target enrollment - summer	99	100	99	90	90	95	96
† Participants in DYCD-funded English literacy programs meeting federal standards of improvement in their ability to read, write and speak English	54%	52%	54%	55%	55%	N/A	N/A
† Programmatic reviews/contract monitoring	11,008	14,622	16,832	*	*	N/A	N/A
† Utilization rate for crisis beds	98%	99%	96%	90%	90%	98%	93%
† Utilization rate for transitional independent living beds	94%	96%	91%	85%	90%	94%	89%
† Youth reunited with family or placed in a suitable environment from crisis status	83%	89%	77%	75%	75%	79%	88%
† Youth reunited with family or placed in a suitable environment from Transitional Independent Living centers	93%	92%	89%	85%	85%	58%	94%
† Youth who are out-of-school, attend a DYCD-funded training or employment program, and are placed in post-secondary education, employment or advanced training in the 1st quarter post-program	68%	68%	68%	69%	69%	69%	N/A
† Youth who attend a training program while in school and are placed in post-secondary education, employment or advanced training during the 1st quarter post-program	78%	82%	85%	69%	69%	N/A	N/A
Agency assessments completed	1,579	732	1,356	*	*	N/A	N/A
Beacon programs' enrollment as a percentage of the minimum annual target	110%	110%	100%	100%	100%	75%	43%
Calls answered in 30 seconds	94%	47%	48%	*	*	51%	78%
Calls to Youth Connect	34,191	47,281	55,538	48,000	50,000	17,229	16,202
Certified residential beds for runaway or homeless youth	329	337	441	*	*	363	441
COMPASS Enrollment	71,585	112,600	122,792	110,000	110,000	102,121	106,280
Completed customer requests for interpretation	1,515	1,986	2,380	*	*	899	712
Contracts funded	2,691	3,046	2,502	*	*	N/A	N/A
Contracts terminated	4	2	13	2	-	10	-
Emails responded to in 14 days	100%	100%	100%	*	*	100%	100%
Expenditure report reviews	25,352	21,687	25,433	*	*	N/A	N/A
Fiscal audits conducted	305	290	344	345	345	-	-
Letters responded to in 14 days	100%	100%	100%	*	*	100%	100%

DYCD Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY17	FY17	FY18	FY16	FY17
Number of SYEP contracts	98	98	100	*	*	N/A	N/A
Number of young people in DYCD-funded programs	247,705	288,767	317,341	*	*	N/A	N/A
Participants achieving positive outcomes in immigration assistance programs	58%	59%	58%	50%	50%	31%	31%
Participants in community anti-poverty programs	23,403	19,128	19,480	*	*	N/A	N/A
Participants in DYCD-funded English literacy programs	4,306	4,068	6,003	5,100	5,100	2,772	4,372
Participants in immigration assistance programs	5,422	7,058	3,505	*	*	N/A	N/A
Participants in WIA-funded ISY program	2,527	2,678	2,766	*	*	N/A	N/A
Participants in WIA-funded OSY program	1,721	1,800	2,265	*	*	N/A	N/A
Runaway and homeless youth served - crisis beds	1,744	2,193	2,539	1,400	2,250	971	1,102
Runaway and homeless youth served - transitional independent living beds	355	361	519	250	525	213	387
SYEP participants	35,957	47,126	54,263	60,000	65,000	54,263	60,113
Value of agency contracts (in thousands)	\$328,301	\$478,784	\$548,747	*	*	N/A	N/A
Value of intracity agreements (in thousands)	5,336	9,460	6,945	*	*	N/A	N/A
Value of SYEP contracts (in thousands)	\$15,036	\$17,145	\$18,563	*	*	N/A	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 post-program	65%	68%	70%	63%	63%	81%	N/A
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 post-program	77%	78%	83%	63%	63%	N/A	N/A

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Appendix C: Organizations Funded by Council Initiatives through DYCD

A Greener NYC

- Alley Pond Environmental Center, Inc.
- Big Initiatives, Inc. - Queens
- Bissel Gardens, Inc.
- BK ROT, Inc.
- Brooklyn Greenway Initiative, Inc.
- City Growers, Inc.
- Colonial Farmhouse Restoration Society of Bellrose, Inc.
- Concrete Safaris, Inc.
- Council on the Environment, Inc.
- East New York Restoration Local Development Corporation
- Eastern Queens Alliance
- Flatbush Development Corporation
- Friends of Hudson River Park, Inc.
- Friends of the High Line, Inc.
- Global Kids, Inc.
- Goddard Riverside Community Center'
- Gowanus Dredgers
- Greenbelt Conservancy, Inc.
- Harlem Commonwealth Council, Inc.
- HOPE Program, Inc.
- Horticultural Society of New York, Inc.
- Kings Highway Beautification Association, Inc.
- Magnolia Tree Earth Center of Bedford Stuyvesant, Inc.
- New York City H2O
- New York Harbor Foundation, Inc.
- New York Restoration Project
- North Shore Waterfront Conservancy of Staten Island, Inc.
- Northeast Brooklyn Housing Development Corporation
- Northwest Bronx Community and Clergy Coalition, Inc.
- NYS Urban Development Corporation
- Outstanding Renewal Enterprises, Inc.
- Protectors of Pine Oak Woods, Inc.
- Rockaway Waterfront Alliance, Inc.
- St. Nick's Alliance Corporation
- Sustainable South Bronx
- Waterfront Alliance, Inc.
- West Harlem Environmental Action
- WNET
- Youth Ministries for Peace and Justice
- Zimmer Club Youth Conservation Program of Staten Island, Inc.

Access to Food and Nutritional Education

- Council on the Environment, Inc.
- Crenulated Company, Limited
- Cypress Hills Local Development Corporation
- Harvest Home Farmer's Market, Inc.
- Northeast Brooklyn Housing Development Corporation
- West Harlem Group Assistance, Inc.

Adult Literacy Initiative

- Arab-American Family Support Center, Inc.
- Children's Aid Society
- Chinatown Manpower Project, Inc.
- Chinese American Planning Council, Inc.
- East Side House, Inc.
- Fifth Avenue Committee, Inc.
- Indochina Sino-American Senior Citizen Center, Inc.
- Korean Community Services of Metropolitan New York, Inc.
- South Bronx Overall Economic Development Corporation
- St. John's University
- Sunset Park Health Council, Inc.
- University Settlement Society of New York

Afterschool Enrichment Initiative

- Educational Alliance, Inc.
- ExpandedED Schools, Inc.
- Sports and Arts in Schools Foundation, Inc.
- Young Men's Christian Association of Greater New York

Anti-Gun Violence – Art as a Catalyst for Change

- Hip Hop Summit Youth Council, Inc.

Anti-Gun Violence – Youth Programs

- Council for Unity, Inc.
- New York WEB Center, Inc.

Big Brothers Big Sisters of New York City

- Big Brothers Big Sisters of New York City, Inc.

City's First Readers

- Broadway Housing Communities, Inc.
- Child Center of New York, Inc.
- Committee for Hispanic Children and Families, Inc.
- Jumpstart for Children, Inc.
- Literacy, Inc.
- New York University
- Parent-Child Home Program
- Reach Out and Read of Greater New York, Inc.
- Sunset Park Health Council, Inc.
- United Way of New York City

Civic Education in New York City Schools

- Generation Citizen, Inc.

Communities of Color Nonprofit Stabilization Fund

- Asian-American Coalition for Children and Families, Inc.
- Hispanic Federation, Inc.
- New York Urban League

COMPASS

- Bergen Basin Community Development Corporation
- Boys & Girls Club of Metro Queens, Inc.
- Boys & Girls Harbor, Inc.
- BronxWorks, Inc.
- Brooklyn Bureau of Community Services
- Brooklyn Chinese-American Association, Inc.
- CAMBA, Inc.
- Casita Maria, Inc.
- Catholic Charities Neighborhood Services, Inc.
- Child Center of New York, Inc.
- Child Development Center of the Mosholu Montefiore Community Center
- Children's Aid Society
- Children's Arts & Science Workshops, Inc.
- Chinese-American Planning Council, Inc.
- Cypress Hills Local Development Corporation
- Development Outreach, Inc.
- East Side House, Inc.
- Edith and Carl Marks Jewish Community House of Bensonhurst, Limited
- Fort Greene Council, Inc.
- Fresh Youth Initiatives, Inc.
- Henry Street Settlement
- Hudson Guild
- Jacob A. Riis Neighborhood Settlement, Inc.
- Jewish Institute of Queens
- Madison Square Boys & Girls Club
- Maspeth Town Hall, Inc.
- Morningside Center for Teaching Social Responsibility, Inc.
- NIA Community Services Network, Inc.
- NYC Mission Society
- Queens Community House, Inc.
- Salvation Army, Inc.
- SCAN-New York Volunteer Parent-Aides Association, Inc.
- SCO Family of Services
- Sheltering Arms Children and Family Services, Inc.
- Southeast Bronx Neighborhood Centers, Inc.
- Southern Queens Park Association, Inc.
- St. Vincent's Services, Inc.
- Strycker's Bay Neighborhood Council, Inc.
- Women's Housing and Economic Development Corporation
- Woodside on the Move, Inc.
- Woodycrest Center for Human Development
- Yeshiva Kehilath Yakov
- YMCA of Greater New York (Main Branch)
- YMCA of Greater New York/Bronx
- Young Dancers in Repertory, Inc.

Crisis Management System

- Fund for the City of New York, Inc.

Digital Inclusion and Literacy Initiative

- Agudath Israel of America Community Services, Inc.
- Bay Ridge Center, Inc.
- Boro Park Jewish Community Council
- BRIC Arts | Media | Bklyn, Inc.
- Catholic Charities Community Services, Archdiocese of New York
- Catholic Charities Neighborhood Services, Inc.
- Child Center of New York, Inc.
- Chinese American Planning Council, Inc.
- Coalition for Queens, Inc.
- Community Center of the Rockaway Peninsula, Inc.
- Coney Island Generation Gap Reunion Committee
- Cypress Hills Local Development Corporation
- Digital Girl, Inc.
- East Flatbush Village, Inc.
- East River Development Alliance, Inc.
- Faith Work Christian Church
- Fund for the City of New York, Inc.
- Greater Ridgewood Youth Council, Inc.
- Head Start Services, Inc.
- Hudson Guild
- Jewish Association for Services for the Aged
- Jewish Community Center of Staten Island, Inc.
- Just-Us, Inc.
- MOUSE, Inc.
- New York United Jewish Association, Inc.
- Npower, Inc.
- Older Adults Technology Services, Inc.
- Opportunities for a Better Tomorrow
- Per Scholas, Inc.
- PowerMyLearning, Inc.
- SBH Community Service Network, Inc.
- Scenarios USA
- Selfhelp Community Services, Inc.
- Shorefront YM-YWHA of Brighton-Manhattan Beach, Inc.
- Studio in a School Association, Inc.
- United Activities Unlimited, Inc.
- United Chinese Association of Brooklyn
- Vision Urbana, Inc.
- Visual Arts Research and Resource Center Relating to the Caribbean
- Wayside Out-Reach Development, Inc.
- WNET

Food Pantries

- Baily House, Inc.
- Bed-Stuy Campaign Against Hunger, Inc.
- Bensonhurst Council of Jewish Organizations
- Bergen Basin Community Development Corporation

Food Pantries (continued)

- Bethel Gospel Tabernacle, Inc.
- Boro Park Jewish Community Council
- BronxWorks, Inc.
- Catholic Charities Community Services, Archdiocese of New York
- Catholic Charities Neighborhood Services, Inc.
- Christ Church New Brighton
- Church of Holy Apostles
- Church of St. Margaret Mary
- Church of the Holy Child Jesus
- City Harvest, Inc.
- Coalition for the Homeless, Inc.
- Congregation B'nai Jeshurun
- Council of Jewish Organizations of Flatbush, Inc.
- Crown Heights Youth Collective, Inc.
- Every Day Is a Miracle, Inc.
- Flushing Jewish Community Council, Inc.
- Food Bank of New York City
- Franciscan Handmaids of Mary St. Edwards Food Pantry, Inc.
- Greenhope Services for Women
- Greenpoint Reformed Church
- Harvest Fields Community Church
- Holy Rosary Church
- Hour Children, Inc.
- Housing Options and Geriatric Association and Resources, Inc.
- Jewish Community Council of Greater Coney Island, Inc.
- Jewish Community Council of the Rockaway Peninsula, Inc.
- Kehilat Sephardim of Ahvat Achim
- Masbia
- Masbia of Boro Park
- Masbia of Flatbush
- MCCNY Charities, Inc.
- Metropolitan New York Coordinating Council on Jewish Poverty, Inc.
- Mount Horeb Baptist Church
- Muslim Women's Institute for Research and Development
- National Committee for Furtherance of Jewish Education
- New Alternatives for Children, Inc.
- New York Common Pantry, Inc.
- New York United Jewish Association, Inc.
- Open Door to Heaven Outreach Ministry
- Our Lady of Lourdes
- Park Slope Christian Help, Inc.
- Part of the Solution
- Power, Praise and Deliverance, Inc.
- R.C. Church of St. Patrick in Fort Hamilton
- Rugby Family Services
- Salem Service Council, Inc.
- Salvation Army
- SBH Community Service Network, Inc.
- SCAN-New York Volunteer Parent-Aides Association, Inc.
- SCO Family of Services
- Second Chance Resources Group
- Shorefront Jewish Community Council, Inc.
- Sloan-Kettering Institute for Cancer Research
- South Asian Council for Social Services
- Southside Mission of Transfiguration Church
- St. John's Bread and Life Program, Inc.
- St. Michael's Church
- St. Rita's Roman Catholic Church
- St/ Rose of Lima Golden Age Club
- Tomche Shabbos of Boro Park and Flatbush, Inc.
- Tomchei Shabbos of Staten Island, Inc.
- Trinity Human Services Corporation
- Trinity Lutheran Church of Sunset Park
- TSQ, Inc.
- United Jewish Organizations of Williamsburg, Inc.
- University of Notre Dame Alumni Club of Staten Island
- Volunteers of America, Inc.
- Walt Whitman Houses Tenants Association, Inc.
- West Side Center for Community Life, Inc.

Green Jobs Corps Program

- Green City Force

Jill Chaifetz Helpline

- Advocates for Children of New York, Inc.

Job Training and Placement Initiative

- Women's Housing and Economic Development Corporation

Key to the City

- New York Immigration Coalition

NYC Cleanup

- Alliance for Coney Island, Inc.
- Alliance for Downtown New York
- Association of Community Employment Programs for the Homeless (ACE)
- Atlantic Avenue District Management Corporation
- Bergen Basin Community Development Corporation
- Brooklyn Greenway Initiative, Inc.
- Center for Employment Opportunities
- Citizens Committee for New York City, Inc.
- City Parks Foundation
- Community League of the Heights, Inc.
- Doe Fund, Inc.
- Fort Greene Association, Inc.
- Friends of Abandoned Cemeteries, Inc.
- Greater Ridgewood Restoration Corporation
- Harlem Congregations for Community Improvement, Inc.
- HEALTH for Youths, Inc.

NYC Cleanup (continued)

- Horticultural Society of New York, Inc.
- Jackie Robinson Park Conservancy
- Kings Highway Beautification Association, Inc.
- Kingsbridge Riverdale Van Cortlandt Development Corporation
- Mosholu-Jerome East Gun Hill Road District Management Association
- Myrtle Ave Commercial Revitalization Development Project Local Development Corporation
- New Harlem East Merchants Association, Inc.
- NOHO NY District Management Association, Inc.
- North Flatbush Avenue District Management Association, Inc.
- Outstanding Renewal Enterprises, Inc.
- Queens Economic Development Corporation
- SoHo Broadway District Management Association, Inc.
- Where to Turn
- Wildcat Service Corporation
- Youth Ministries for Peace and Justice

Parks Equity Initiative

- Bed-Stuy Campaign Against Hunger, Inc.
- El Puente de Williamsburg, Inc.
- Gowanus Canal Conservancy, Inc.
- Greater Ridgewood Restoration Corporation
- New Dorp Beach Civic Association, Inc.
- Southern Queens Park Association, Inc.
- Wildcat Service Corporation

Physical Education and Fitness

- New York Junior Tennis League

Sports Training and Rolemodels for Success (STARS)

- Armory Foundation
- Figure Skating in Harlem, Inc.
- Girls for Gender Equity, Inc.
- Girls Write Now, Inc.
- Groundswell Community Mural Project, Inc.
- Lower East Side Girls Club
- PowerPlay NYC, Inc.
- Row New York
- Sadie Nash Leadership Project, Inc.

Step In and Stop It Initiative to Address Bystander Intervention

- Grand Street Settlement, Inc.
- Young Women's Christian Association of Greater New York

Student Voter Registration Day

- New York Immigration Coalition

Veterans Community Development

- Bailey House, Inc.
- Black Veterans for Social Justice, Inc.
- Harlem United Community AIDS Center, Inc.
- Jericho Project
- United Military Veterans of Kings County, Inc.
- United War Veterans Council

Young Women's Leadership Development

- Arab-American Family Support Center, Inc.
- Bella Abzug Leadership Institute, Inc.
- Crenulated Company, Limited
- Digital Girl, Inc.
- Drama Club, Inc.
- Fund for the City of New York, Inc.
- Girls for Gender Equity, Inc.
- Girls Who Code, Inc.
- Grand Street Settlement
- Korean American Family Services
- New York City Alliance Against Sexual Assault
- Non-Traditional Employment for Women
- Row New York
- Sauti Yetu Center for African Women
- Summer Search

YouthBuild

- Historic Tappen Park Community Partnership, Inc.
- Northern Manhattan Improvement Corporation
- Settlement Housing Fund
- South Bronx Overall Economic Development Corporation
- Young Men's Christian Association of Greater New York
- Youth Action Programs and Homes

Appendix D: DYCD Reconciliation of Program Areas to Units of Appropriation

	Personal Services		Other Than Personal Services		Grand Total
	002	311	005	312	
<i>Dollars in Thousands</i>					
Adult Literacy	\$0	\$988	\$3,254	\$973	\$5,215
Beacons	0	2,789	0	109,333	112,122
Community Development	0	2,976	23,142	0	26,118
General Administration	14,850	275	854	12,140	28,119
In-School Youth	0	520	0	4,085	4,605
Other Youth Programs	0	3,252	0	6,605	9,858
Out-of-School Time	0	10,155	0	308,265	318,429
Out-of-School Youth	0	1,237	0	15,551	16,789
Runaway and Homeless Youth	0	1,397	0	31,478	32,875
Summer Youth Employment Program		1,288	0	83,090	84,379
Grand Total	\$14,850	\$27,250	\$24,877	\$571,520	\$638,497