

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson  
Speaker of the Council

Hon. Deborah Rose  
Chair, Committee on Youth Services



Report of the Finance Division on the  
Fiscal 2019 Preliminary Budget and the  
Fiscal 2018 Preliminary Mayor's Management Report for the

## **Department of Youth and Community Development**

March 16, 2018

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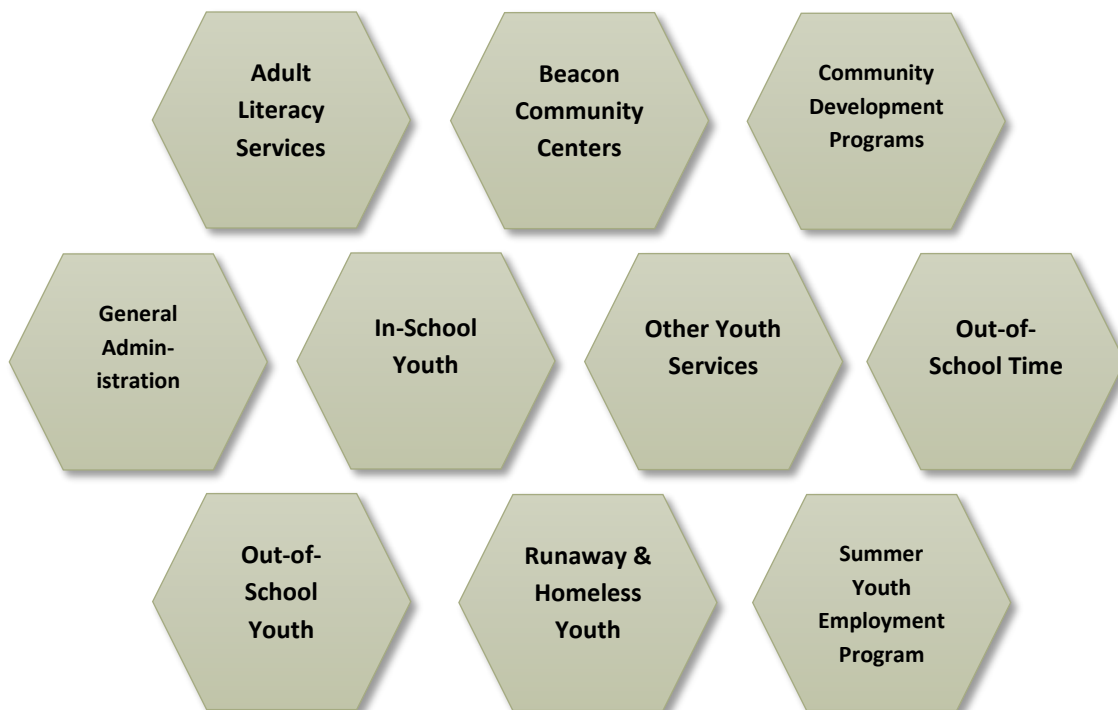
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## Department of Youth and Community Development Overview

The Department of Youth and Community Development (DYCD, or the Department) supports a network of community-based programs to alleviate the effects of poverty and provide opportunities for New Yorkers and communities.

### Program Areas



DYCD's resources are divided into the ten program areas displayed above, designed to more effectively support the Department's three primary goals:

1. Support youth development throughout New York City through the implementation, funding and management of contracts with nonprofit service providers;
2. Increase youth capacity for economic independence through programs that provide work-related education, skills training and employment opportunities; and
3. Support programs that provide participants with the services needed to increase and tap their capacity to strengthen and revitalize the communities of New York City.<sup>1</sup>

The chart on the following page outlines the target service recipients for each of DYCD's larger programs.

<sup>1</sup> Mayor's Office of Operations, *Preliminary Mayor's Management Report, February 2018*, City of New York: New York, 2018.

## Scope of Services

DYCD's **Youth Services** target New Yorkers ages 5-24, including:

1.14 million students enrolled in NYC Schools

172,000 young people who are neither employed nor enrolled in school

3,800 homeless youth between the ages of 16-20

DYCD's **Community Development Services** target:

590,000 residents of New York City Housing Authority (NYCHA) apartments

1.9 million New York residents not proficient in English

1.7 million New York residents living at or below the poverty line.

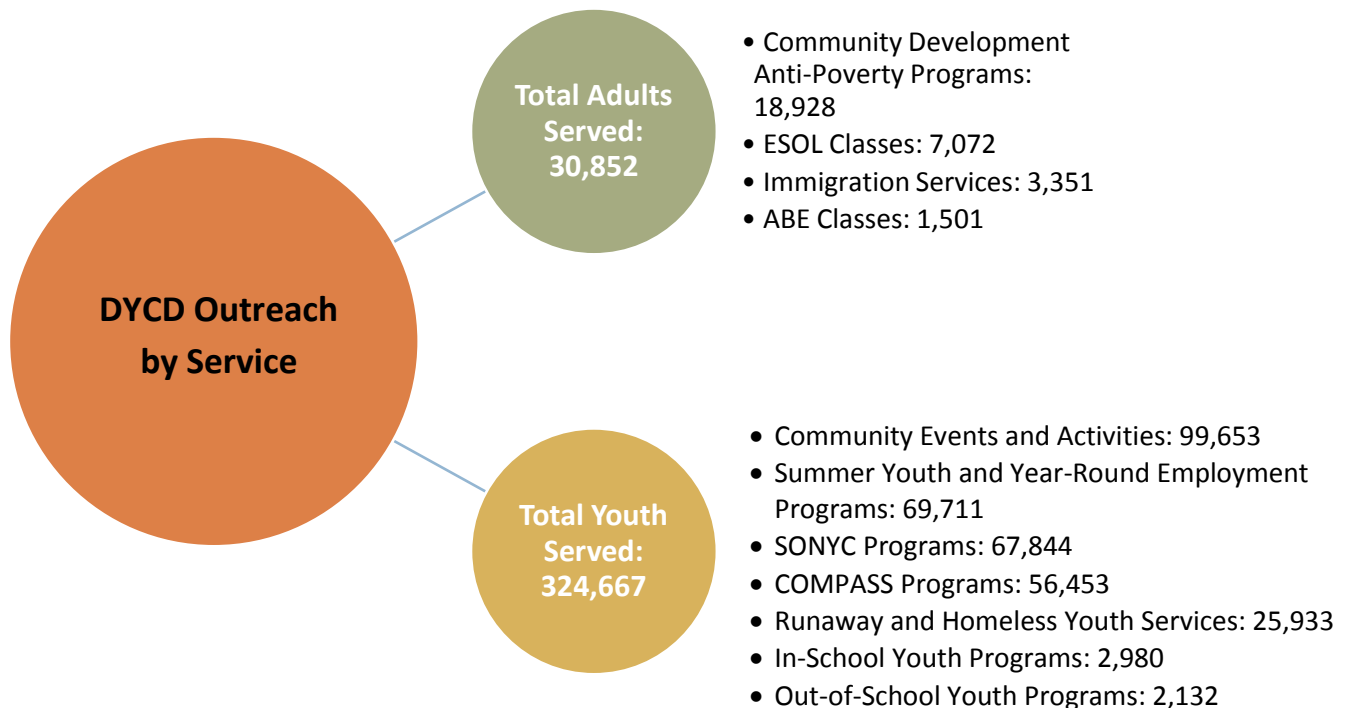
DYCD-funded services are available at locations in **all five boroughs**:

1,800+ DOE schools

91 Beacon and 94 Cornerstone Community Centers

Centers leased or owned by Community-Based Organizations (CBOs)

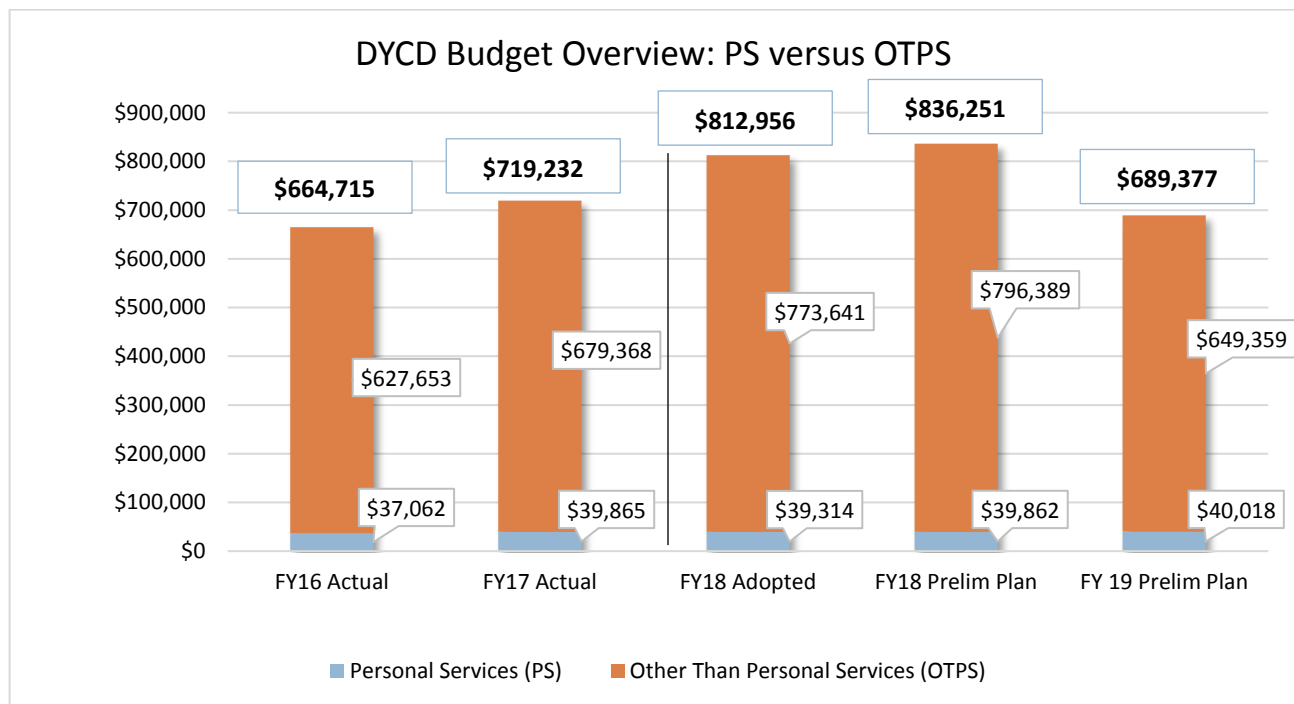
DYCD services ultimately reach more than 155,000 New York City residents each year. The following chart outlines the scale of each of DYCD's primary services in Fiscal 2017, as reported in the Fiscal 2018 Preliminary Mayor's Management Report (PMMR).



## Fiscal 2019 Preliminary Budget

The Department of Youth and Community Development's Fiscal 2019 Preliminary Budget totals \$689.4 million, including \$40 million for personal services to support 519 full-time employees and \$649.4 million for other than personal services. This represents less than one percent of the City's total Fiscal 2019 Preliminary Budget of \$88.67 billion.

This report presents an overview of DYCD's Fiscal 2019 Preliminary Budget, its key changes and introductions, and its impact on the program areas it supports. It summarizes the impact of non-City Tax Levy funding sources, including New York State and other City agencies, on DYCD's expenditures and capacity. It also reviews DYCD's performance based on a series of measures included in the Fiscal 2018 Preliminary Mayor's Management Report.



*Dollars in Thousands*

The Department of Youth and Community Development is primarily a contracting agency, with 91 percent of its budget supporting contracts for social services across the City. The Department's total budget for personal services represents less than five percent of overall Agency spending in any given year. DYCD's Fiscal 2019 Preliminary Budget for personal services (PS) increases \$704,000 from its Fiscal 2018 Adopted Budget of \$39.3 million. The Fiscal 2019 Preliminary Budget for other than personal services (OTPS), meanwhile, decreases by \$124.3 million from the Fiscal 2018 Adopted Budget of \$773.6 million, a difference of 16 percent that represents the absence of Council discretionary funding and one-year funding agreements between the Council and Administration. Since Adoption, DYCD's Fiscal 2018 Budget for both PS and OTPS has increased, by \$500,000 and \$22.7 million, respectively.

**Fiscal 2019 Preliminary Budget Highlights**

The Fiscal 2019 Preliminary Budget includes relatively only one new need in DYCD, with minimal other adjustments.

- **Runaway and Homeless Youth Drop-In Center Support.** The Fiscal 2019 Preliminary Budget adds \$916,000 in new needs for Fiscal 2019 and the outyears under the New York City Unity Project, which expands services at a Jamaica, Queens-based drop-in center for runaway and homeless youth.
- **Other Adjustments.** Updates to the City's Financial Plan have introduced other funding adjustments to DYCD's Fiscal 2018 and 2019 Budgets, including an overall reduction of \$1.6 million for Fiscal 2018 and an increase of \$69,000 for Fiscal 2019.

For a full depiction of financial plan actions in DYCD since the Fiscal 2018 Adopted Budget, refer to Appendix A.

**Preliminary Mayor's Management Report (PMMR) Highlights**

Notable performance metrics related to DYCD in the 2018 PMMR include the following.

- A comparison of four-month actuals in the number of youth served in DYCD-funded COMPASS programs shows an increase from nearly 106,300 students to more than 108,750 between Fiscal 2017 and Fiscal 2018.
- The percentage of youth served through the Department's Runaway and Homeless Youth (RHY) programs who have been reunited with family or placed in suitable living environments from crisis shelters has decreased from 88 percent in the first four months of Fiscal 2017 to 74 percent in the corresponding period in Fiscal 2018. At the same time, while the overall number of beds available to the RHY population increased by 19 percent, the number of youth served in crisis shelter beds decreased by 11 percent.
- The total percentage of adults receiving immigration-related services who experienced positive outcomes decreased by 10 percent between the first four months of Fiscal 2017 to those of Fiscal 2018, from 31 percent to 21 percent.

## Financial Plan Summary

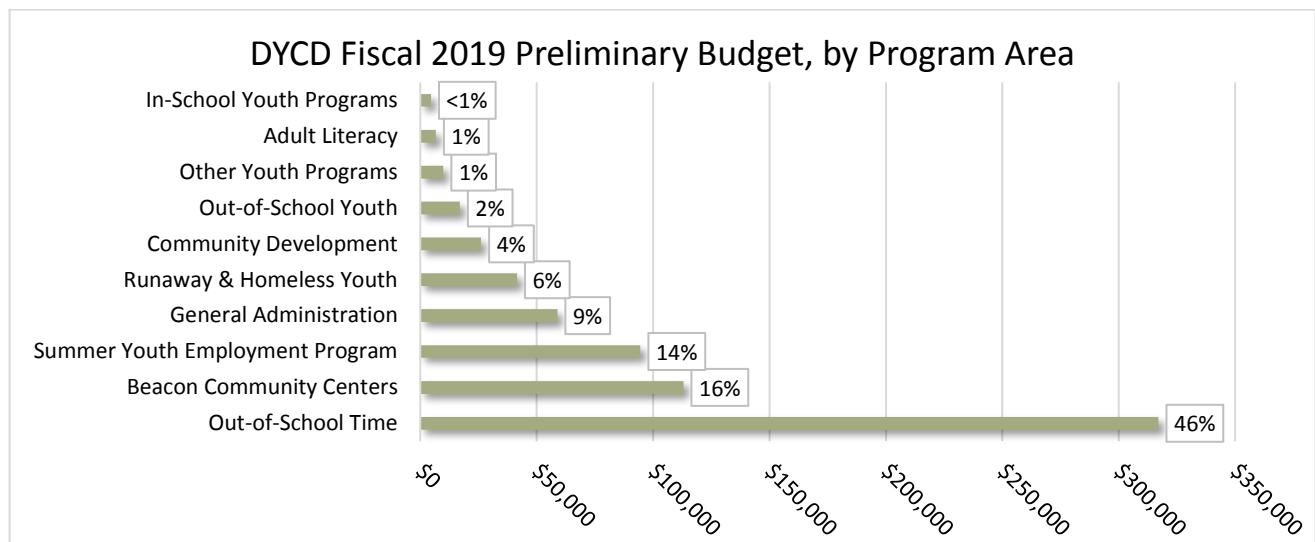
<b>DYCD Financial Summary</b>						
<i>Dollars in Thousands</i>						
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY18</b>	<b>FY19</b>	<b>FY18-FY19</b>
<b>Budget by Program Area</b>						
Adult Literacy	\$9,380	\$15,653	\$19,647	\$20,464	\$6,717	(\$12,930)
Beacon Community Centers	95,809	100,263	112,850	126,562	113,030	180
Community Development Programs	58,382	62,596	68,118	66,187	26,124	(41,994)
General Administration	23,765	24,352	37,739	31,488	58,890	21,151
In-School Youth Programs	5,258	4,557	4,605	4,605	4,605	0
Other Youth Programs	43,290	52,700	50,154	48,714	9,900	(40,254)
Out-of-School Time	299,080	310,550	341,057	338,063	317,044	(24,013)
Out-of-School Youth	15,523	16,490	16,861	17,005	16,995	135
Runaway and Homeless Youth	22,967	25,797	33,976	34,907	41,527	7,551
Summer Youth Employment Program	91,260	106,274	127,948	148,254	94,545	(33,403)
<b>TOTAL</b>	<b>\$664,715</b>	<b>\$719,232</b>	<b>\$812,956</b>	<b>\$836,251</b>	<b>\$689,377</b>	<b>(\$123,579)</b>
<b>Funding</b>						
City Funds			\$586,717	\$572,626	\$456,172	(\$130,545)
Other Categorical			16	1,193	0	(16)
State			5,308	7,290	5,275	(38)
Federal - Community Development			7,520	7,520	7,145	(375)
Federal - Other			53,081	85,705	53,149	68
Intra City			160,313	161,916	167,635	7,322
<b>TOTAL</b>	<b>\$664,715</b>	<b>\$719,232</b>	<b>\$812,956</b>	<b>\$836,251</b>	<b>\$689,377</b>	<b>(\$123,579)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	481	482	522	528	519	(3)
<b>TOTAL</b>	<b>481</b>	<b>482</b>	<b>522</b>	<b>528</b>	<b>519</b>	<b>(3)</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

The Department of Youth and Community Development's Fiscal 2019 Preliminary Budget is \$123.6 million less than its Fiscal 2018 Adopted Budget of \$836.3 million. This includes the addition of \$20.4 million for new services and charges under General Administration.

Since the adoption of the Fiscal 2018 Budget, updates to the City's Financial Plan have introduced several changes to DYCD's budgets for Fiscal 2018 and Fiscal 2019. For Fiscal 2018, these include \$23.3 million in other adjustments, reconciling the Department to its current budget of \$836.3 million. Of these additional funds, a reduction of \$8 million reflects Agency re-estimates, while the mid-year addition of State support for the Summer Youth Employment Program (SYEP) accounts for \$18.7 million included in the November 2018 Financial Plan. For Fiscal 2019, changes include \$916,000 in new needs and \$1.4 million in other adjustments. For a full list of DYCD's budget actions since the Fiscal 2018 Adopted Budget, see Appendix A.

The Fiscal 2019 Preliminary Budget does not include Council discretionary funding, which totals \$83.4 million this year, State contributions to the City's Summer Youth Employment Program (SYEP), and \$33 million in federal grants.



*Dollars in Thousands*

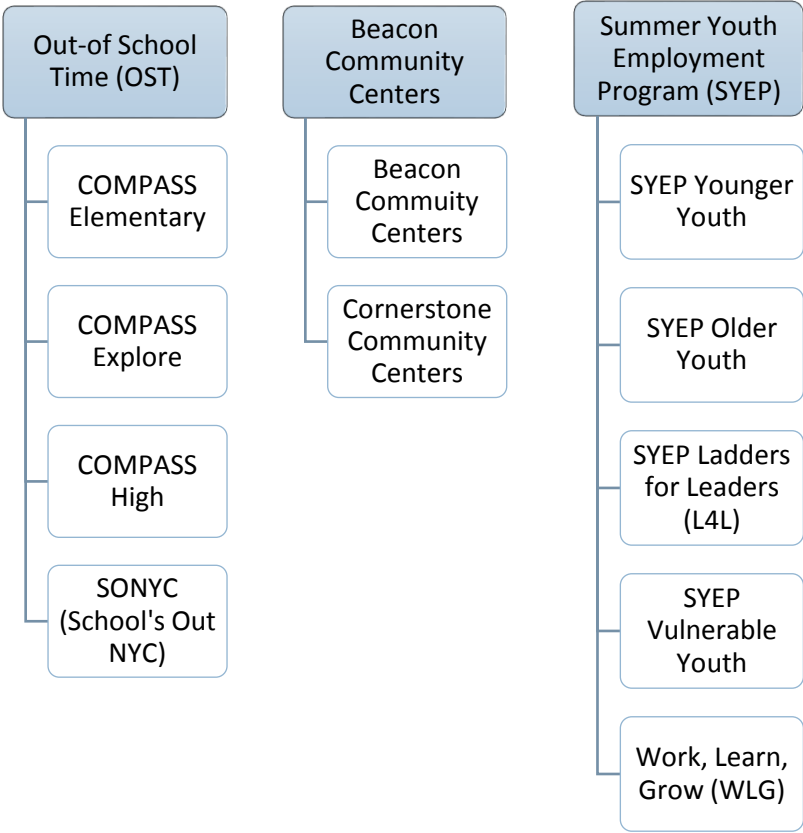
DYCD's budget includes four units of appropriation (U/As): Executive and Administrative PS, Program Services PS, Community Development OTPS, and General OTPS. In the Fiscal 2019 Preliminary Budget, \$620.4 million, or 90 percent, of all funding for DYCD runs through the General OTPS U/A.

In order to present a programmatic view of the Department's budget, the Office of Management and Budget (OMB) publishes a budget by program area in the Budget Function Analysis (BFA). However, many of the program area labels currently used are out of date and no longer fully reflect the services supported by their budgets. For instance, Out-of-School Time (OST) describes programming that was rebranded as COMPASS (the Comprehensive After-School System of New York) in 2014, thus rendering the label obsolete. At the same time, comprising 46 percent of DYCD's overall projected spending in Fiscal 2019, OST supports a greater variety of program models than the current program area label suggests. The same is the case for the Beacon Community Centers and SYEP program area labels, comprising another combined 30 percent of the Department's Fiscal 2019 Preliminary Budget.

The following chart outlines programming in DYCD's three largest program areas.

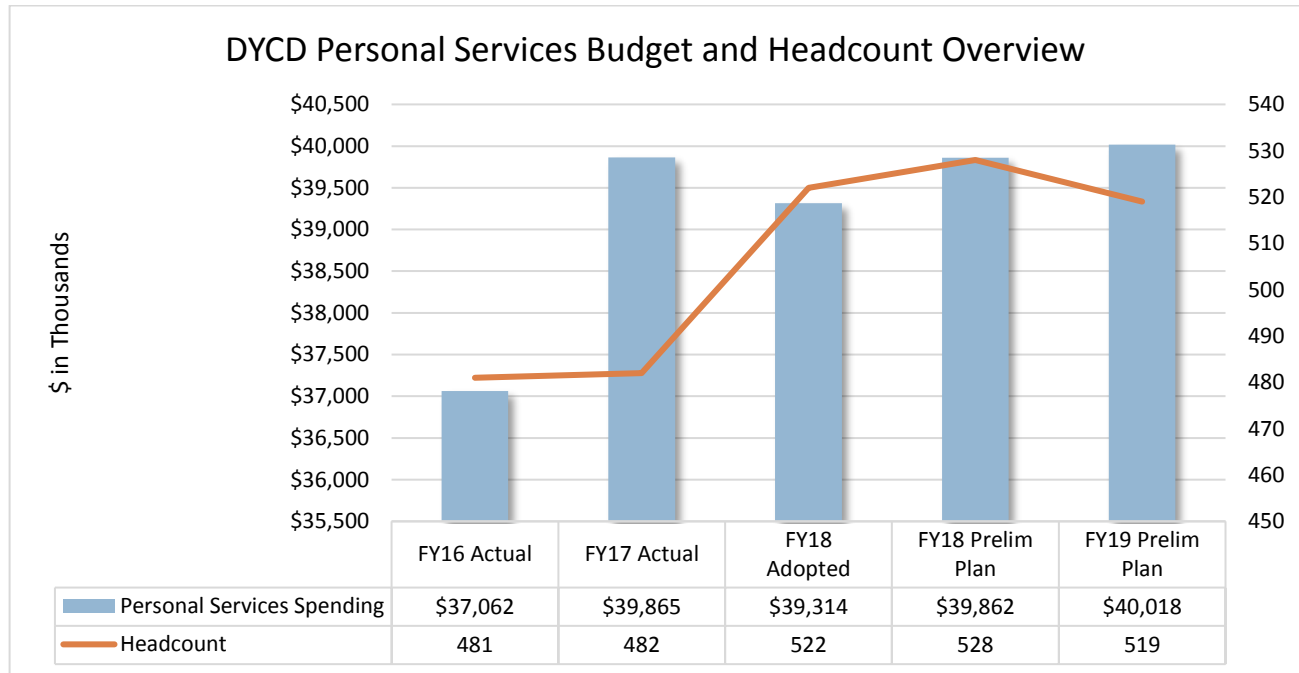


Breakdown of Larger DYCD Program Areas by Services



The Council bears responsibility for approving the City’s budget each year. Given that the Council votes at the U/A level, rather by the BFA, the City’s current budget structure for DYCD does not support clear and efficient oversight. Instead, the units of appropriation in DYCD’s budget should directly reflect the programs they support, matching the BFA. For a breakdown of program area funding by unit of appropriation, please see Appendix F.

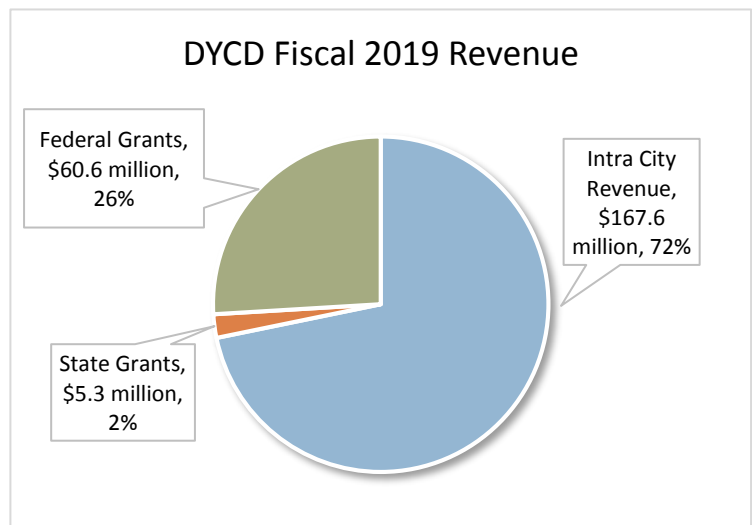
## Headcount



The Fiscal 2019 Preliminary Budget supports 519 full-time positions across DYCD. Full-time positions at DYCD are budgeted within two U/As, Executive and Administrative Management and Program Services. Shifts in positions in the Fiscal 2019 Preliminary Budget result in the reduction of overall budgeted headcount by three positions.

## Revenue

The Fiscal 2019 Preliminary Budget recognizes three primary sources of revenue for DYCD: Intra City transfers, federal grants, and state grants. Collectively, this revenue accounts for \$226 million, or roughly one-third, of DYCD's Fiscal 2019 Preliminary Budget. The remainder of DYCD's Fiscal 2019 Preliminary Budget comprises City Tax Levy (CTL) funding. However, the Preliminary Plan usually does not include other grants that the Department will receive over the course of the coming fiscal year. For instance, State contributions to the Summer Youth Employment Program, which totaled \$18.7 million in Fiscal 2018, did not appear in the Fiscal 2018 Budget until November 2017.



Intra City transfers represents nearly 75 percent of all DYCD revenue. The bulk of these, \$156.5 million, represent the transfer of State school aid from the City's Department of Education (DOE) to DYCD to support afterschool programming. Additional Intra City revenue supports Beacon and Cornerstone Community Centers, as well as services funded under Other Youth Programs and RHY.

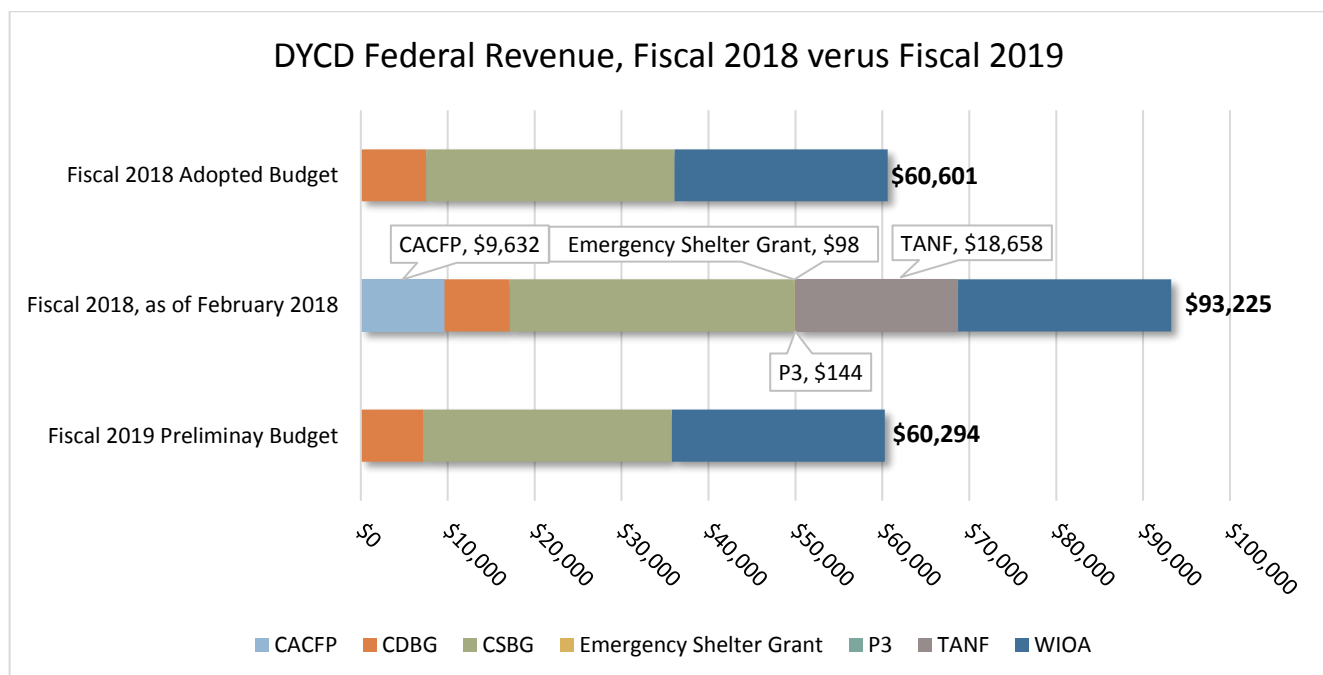
DYCD also receives a variety of federal grants. The Fiscal 2019 Preliminary Budget includes \$60.6 million in federal aid under the following programs.

- **The Child and Adult Care Food Program (CACFP).** CACFP is a cost reimbursement grant awarded annually by the U.S. Department of Agriculture's (USDA's) Office of Food and Nutrition Service, supporting meal services for young program participants at Cornerstone Community Centers. DYCD only began to receive these grants in Fiscal 2016, when responsibility for the management of Cornerstones transferred to the Department from the New York City Housing Authority (NYCHA). As of March 2018, DYCD has received \$9.6 million for Fiscal 2018.
- **Community Development Block Grant (CDBG) Program.** The Community Development Block Grant program is funded by the U.S. Department of Housing and Urban Development (HUD) on an annual basis to larger urban areas across the United States. Awards support 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. DYCD has received \$7.5 million in CDBG funds for Fiscal 2018, while the Fiscal 2019 Preliminary Budget anticipates \$7.1 million.
- **Community Service Block Grant (CSBG) Program.** CSBG supports 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 program is managed by the Administration for Children and Families, a division of the U.S. Department of Health and Human Services (HHS), which issues awards on a three-year schedule. Community Service Block Grants support community 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. The Fiscal 2018 Preliminary Budget includes \$32.7 million in CSBG support for DYCD programs, whereas the Fiscal 2019 Preliminary Budget includes \$28.6 million.
- **Emergency Solutions Grants Program.** Emergency Solutions Grants, previously known as 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 program activities. DYCD has received \$98,000 in Emergency Solutions grants for Fiscal 2018.
- **Performance Partnership Pilots for Disconnected Youth (P3).** The Consolidated Appropriations Act of 2014 introduced a pilot program to test innovative, cost-effective, and outcome-focused strategies for improving programming for disconnected youth. P3 establishes up to ten pilot programs nationwide, under the authority of a federal interagency team for seven agencies. Fiscal 2018 represents the first year that DYCD has received a P3 grant, supporting Out-of-School Youth (OSY) programming, with \$144,000. The Fiscal 2019 Preliminary Budget anticipates \$68,000 in revenue under P3.
- **Temporary Assistance for Needy Families (TANF).** The TANF program is designed to help low-income families achieve self-sufficiency. Supported by the Administration of Children and Families under HHS, grants are awarded and distributed by New York State's Office of Temporary and Disability Assistance and transferred to DYCD by the City's Human Resources

Administration. TANF funding supports SYEP jobs that have specifically been designated for low-income youth. For Fiscal 2018, DYCD received \$18.7 million.

- Workforce Innovation and Opportunity Act (WIOA) Program.** First introduced under the Obama Administration, WIOA provides grants to support job training programs across the United States. While DOL administers the 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 SYEP programming, as well as oversight services under General Administration. For Fiscal 2018, DYCD has received \$24.5 million in WIOA grants, including \$2.5 million to support central administrative costs. The Fiscal 2019 Preliminary Budget projects steady WIOA levels for DYCD.

Because the federal government runs on an October 1-September 30 fiscal calendar, awards for a particular City fiscal year do not necessarily appear at adoption. The graph below outlines the growth of federal funding under DYCD over the course of Fiscal 2018, highlighting the additions of CACFP, Emergency Shelter Grant, P3 and TANF funds.



*Dollars in Thousands*

The Fiscal 2019 Preliminary Budget also recognizes \$5.3 million in State aid. This includes \$3.7 million for afterschool programming under Out-of-School Time, \$1.4 million in support for RHY services, \$104,000 for Other Youth Programs, and \$22,000 for General Administration.

For further breakdown of DYCD's revenue projections for Fiscal 2018 and 2019, see Appendix C.

## Council Initiatives

The Fiscal 2018 Budget includes \$55.3 million in Council discretionary funding for 26 Citywide initiatives supporting children, young adults, families and adults, all managed by the Department of Youth and Community Development. It also includes \$28.1 million in local discretionary awards. These

designations support specific anti-poverty, community development and youth services organizations, rather than set Council initiatives.

<b>FY18 Council Allocations</b>	
<i>Dollars in Thousands</i>	
<b>Council Initiatives</b>	
A Greener NYC	\$2,241
Access to Food and Nutritional Education	930
Adult Literacy Initiative	5,680
Afterschool Enrichment	5,715
Art as a Catalyst for Change	72
Big Brothers Big Sisters of New York City	1,200
City's First Readers	3,267
Civic Education in New York City Schools	500
Communities of Color Nonprofit Stabilization Fund	3,700
COMPASS	1,832
Crisis Management System	1,540
Digital Inclusion and Literacy Initiative	2,980
Diversity, Inclusion & Equity in Tech	610
Food Pantries	4,020
Green Jobs Corps Program	120
Jill Chaifetz Helpline	245
Job Training and Placement Initiative	210
Key to the City	700
NYC Cleanup	6,365
Physical Education and Fitness	800
Sports Training and Rolemodels for Success	1,200
Step In and Stop It to Address Bystander Intervention	154
Veterans Community Development	215
Year-Round Employment Program (WLG)	8,000
Young Women's Leadership Development	929
YouthBuild	2,100
<b>Subtotal</b>	<b>\$55,324</b>
<b>Local Allocations</b>	<b>\$28,080</b>
<b>TOTAL</b>	<b>\$83,404</b>

In Fiscal 2016, the Council introduced its landmark Year-Round Employment Program, Work, Learn, Grow (WLG), as a pilot program to extend the hands-on learning experiences of SYEP participants into the school year. Now in its third year, WLG has offered more than 18,000 students the opportunity to gain up to 25 more weeks of work experience, building their future work qualifications as well as their understanding of what it means to have a job. WLG relies on community-based program providers and employers involved in the Summer Youth Employment Program to support year-round programming.

Interest in WLG from eligible participants remains consistently high. In each of the program's first three years, WLG has received more than twice as many applications as it had available positions.

<b>Applications versus Enrollment, Work, Learn, Grow</b>			
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Applications	14,975	15,956	15,569
Jobs Supported	6,501	6,371	5,901

Although the Council had intended for the Administration to take over funding responsibility for WLG after a successful pilot run, the City has yet to baseline the

program. Meanwhile, as the State's minimum wage increase schedule for New York City moves toward \$15 per hour, the cost of WLG progressively grows. Whereas the Council first funded the

initiative in Fiscal 2016 for \$16.2 million, today, the cost to serve the same number of students has increased by nearly 50 percent, to \$24 million. The graph to the right compares the rise in program costs for WLG with the rise in minimum wage levels over time. It is important to note that each phase of the State's minimum wage increase schedule begins on December 31<sup>st</sup>. As a result, the hourly wage earned by WLG participants changes mid-program.

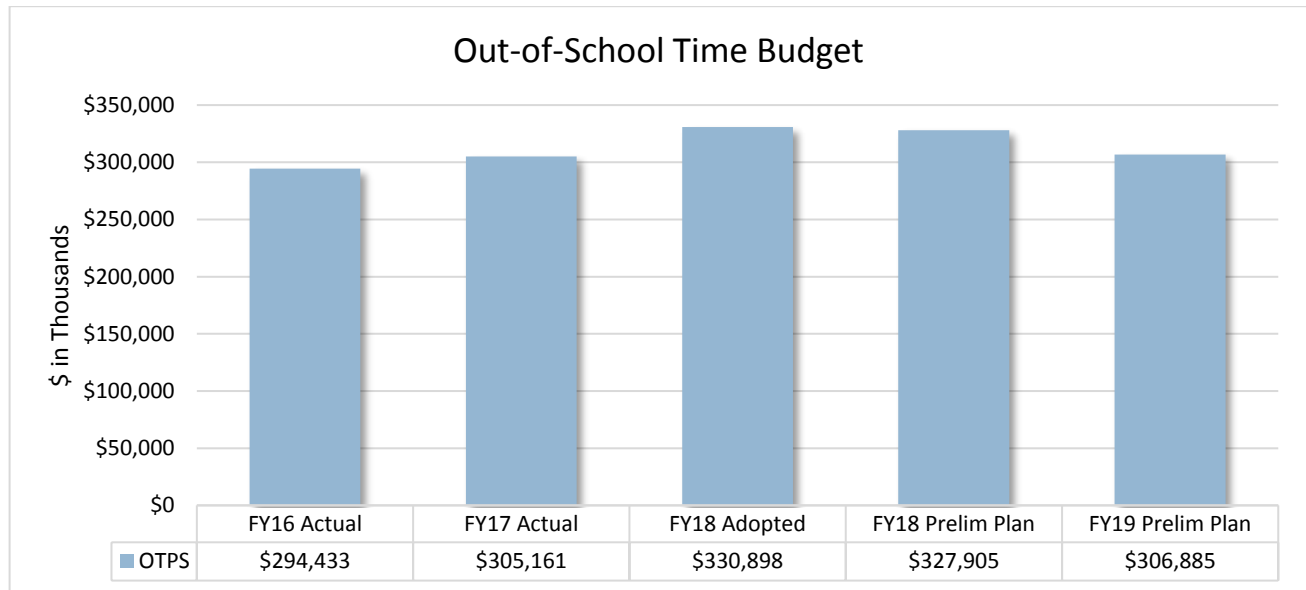
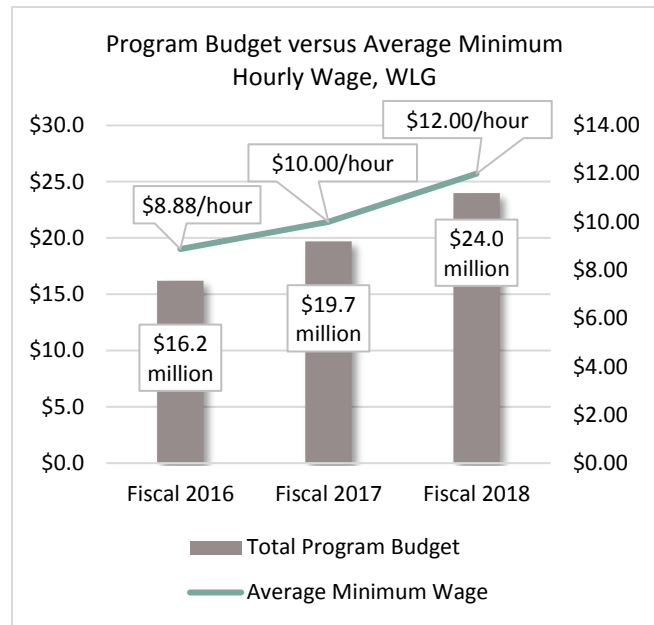
Descriptions of other Council initiatives funded through DYCD are listed in Appendix D.

## Budget Details

The following section outlines spending and programming under each of the Department of Youth and Community Development's ten program areas.

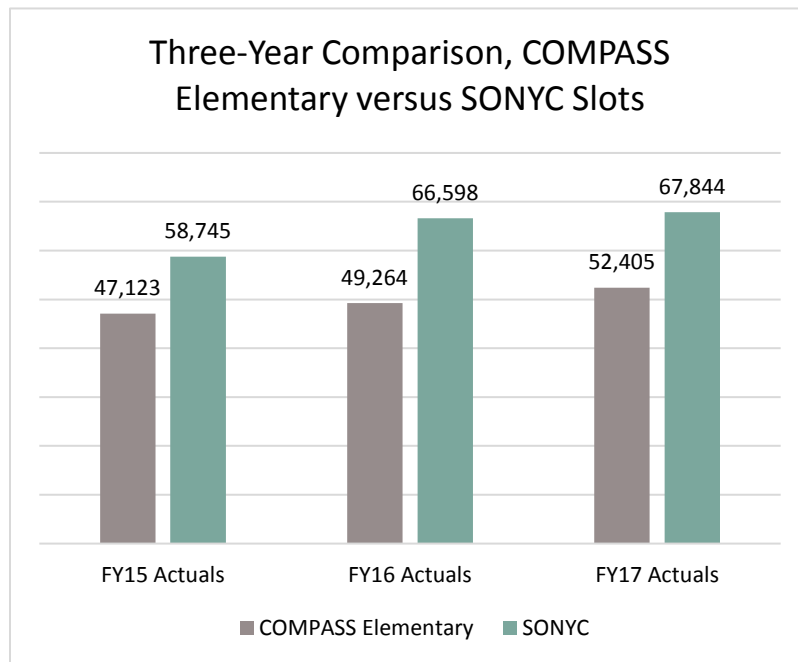
### Out-of-School Time

DYCD's largest program area comprising 46 percent of its Fiscal 2019 Preliminary Budget, the Out-of-School Time (OST) program area supports 440 contracts for the City's afterschool program serving students in grades K-12. OST includes funding for COMPASS Elementary, COMPASS Explore, COMPASS High, and SONYC.



The Fiscal 2019 Preliminary Budget includes \$306.9 million for afterschool services, reflecting a difference of \$24 million from the Fiscal 2018 Adopted Budget of \$330.9 million. Absent from the Preliminary Budget are \$15.9 million to support 6,557 elementary COMPASS slots, funding added on a one-year basis in Fiscal 2018 through an agreement reached by the Council and Administration. The Fiscal 2019 Preliminary Budget also excludes support for summer SONYC programming, originally baselined at \$27 million in the Fiscal 2015 Budget to serve 34,000 middle school students, but removed from the Fiscal 2016 Executive Budget and restored in decreasing one-year increments

since. Based on Fiscal 2018 funding levels, this represents a loss of \$15 million and service for 22,800 students.



The Fiscal 2019 Preliminary Budget for Out-of-School Time also fails to increase slots for elementary students. The chart to the left compares the number of slots supported for school-year COMPASS elementary school students over the past three years with the number of corresponding slots for SONYC. Whereas the number of slots for middle school students has increased under the Administration's plan to make SONYC universally available, the number of slots for elementary school students has remained stagnant.

Personal services spending and headcount under OST do not change between the Fiscal 2018 Adopted Budget and Fiscal 2019 Preliminary Budget.

### Financial Plan Actions since Adoption

- **COMPASS State Increase.** Since adoption of the Fiscal 2019 Budget, the OST program area has seen a \$1.1 million increase in State funding for afterschool programming.

For further breakdown of the Out-of-School Time program area budget by funding purpose and source, see Appendix E.

### PMMR Performance Measures

Fiscal 2018 Preliminary Mayor's Management Report, Out-of-School Time							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
COMPASS enrollment	112,600	122,792	124,258	110,000	110,000	106,280	108,763
COMPASS programs meeting target enrollment (school year - %)	96%	94%	96%	85%	85%	87%	86%
COMPASS programs meeting target enrollment – SONYC/middle school (school year - %)	95%	91%	95%	85%	85%	85%	83%
COMPASS programs meeting target enrollment – elementary (school year - %)	100%	99%	99%	90%	90%	96%	95%
COMPASS programs meeting target enrollment (summer - %)	92%	80%	81%	90%	90%	81%	78%

The Fiscal 2018 PMMR offers little detail around performance in afterschool programming. The only indicator using exact numbers outlines total COMPASS enrollment, without any breakdown for the age groups or types of programs described. Further, a comparison of total enrollment figures with the Department's goals for Fiscal 2018 and Fiscal 2019 shows no realistic alignment and actually

suggests that DYCD hopes to serve fewer students each year, despite increases in program area spending over the past three years.

When one compares the total number of youth served to DYCD's target figures, it would appear that COMPASS and SONYC programs have been overenrolled, or that more individual children are served than there are slots available. This is, in fact, a policy espoused by the Department so as to make efficient use of available resources: particularly in SONYC, the same children will not necessarily participate in program every day. However, without disaggregating the data to show enrollment numbers for elementary students versus middle or high school students, it is impossible to see whether concentrations of this pattern exist for particular age groups.

Other indicators for afterschool programming only offer percentages, rather than raw data, and are presented without key contextual information. While the PMMR tracks the percentage of COMPASS and SONYC programs that meet target enrollment figures, it does not outline what those targets might actually look like. All of the target enrollment rates listed for Fiscal 2018 and Fiscal 2019 are significantly lower than the actual enrollment rates achieved over the past three years, suggesting consistent over-enrollment. In previous budget oversight hearings, DYCD has explained that over-enrollment allows programs to serve as many students as possible when students do not necessarily utilize COMPASS and SONYC programming every day of the school year. Consistent over-enrollment, particularly in elementary school slots, suggests a higher demand for programs. However, the Department's targets for enrollment should be adjusted in the PMMR to more accurately reflect expectations.

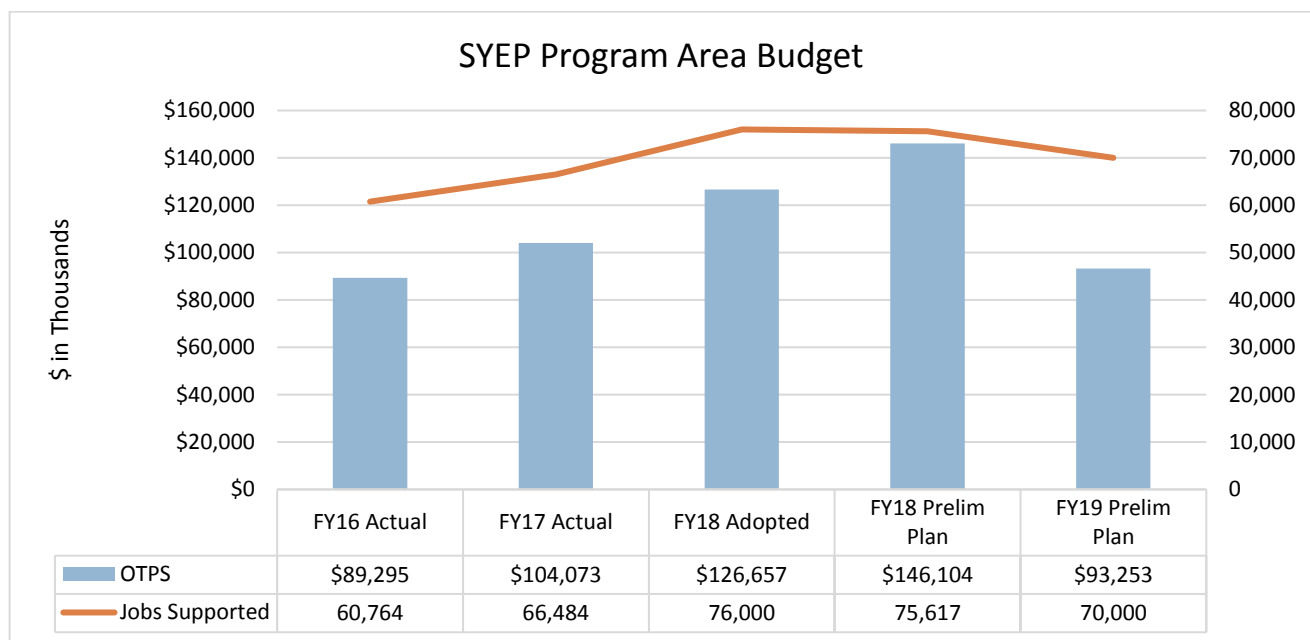
Finally, the indicator regarding enrollment rates for COMPASS summer programming shows a sharp drop from its peak in Fiscal 2015, from 92 percent to 81 percent by Fiscal 2017. Further, a comparison of four-month actuals between Fiscal 2017 and Fiscal 2018 points toward a continued downward trend. Assuming DYCD has combined enrollment rates for both COMPASS and SONYC within this single set of data points, this indicator suggests that the combination of the late inclusion of funding, as well as consistent messaging from the Administration that SONYC summer programming is no longer a priority, have had a negative impact on enrollment.

### Summer Youth Employment Program

As a program area, SYEP supports 56 contracts, as well as participant wages and Agency oversight for the nation's largest municipal youth employment program. For more than 50 years, the Summer Youth Employment Program has provided New York City youth with entry-level work experiences and job training. Over time, the program has grown to serve nearly 70,000 teenagers and young adults between the ages of 14 and 24. 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.

Since Fiscal 2016, the program area also houses funding for Work, Learn, Grow.





The proposed OTPS budget for the SYEP program area for Fiscal 2019 totals \$93.3 million, \$33.4 million, or 26 percent, less than the Fiscal 2018 Adopted OTPS Budget of \$126.6 million. The Fiscal 2019 Preliminary Budget does not include two years of minimum wage increases for as many as 60,000 of 70,000 baselined jobs. It also does not include funds for Work, Learn, Grow, or funds to continue expanding the scale of SYEP to better meet growing demand, as the Council has repeatedly requested. This Fiscal 2019 Preliminary Budget for PS spending in the program area does not change either funding or spending levels from those in the Fiscal 2018 Adopted Budget.

Since Adoption, the Fiscal 2018 Budget for SYEP has grown to \$146.1 million. The \$19.5 million increase reflects the addition of federal funds, outlined below.

#### Financial Plan Actions since Adoption

- **Temporary Assistance for Needy Families.** The November 2017 Financial Plan recognized \$18.7 million in federal TANF funds, transferred to the City by New York State to support SYEP programming for youth whose families receive government assistance.
- **Community Service Block Grants.** The November 2017 Financial Plan also included \$47,000 in CSBG additional support for SYEP programming.

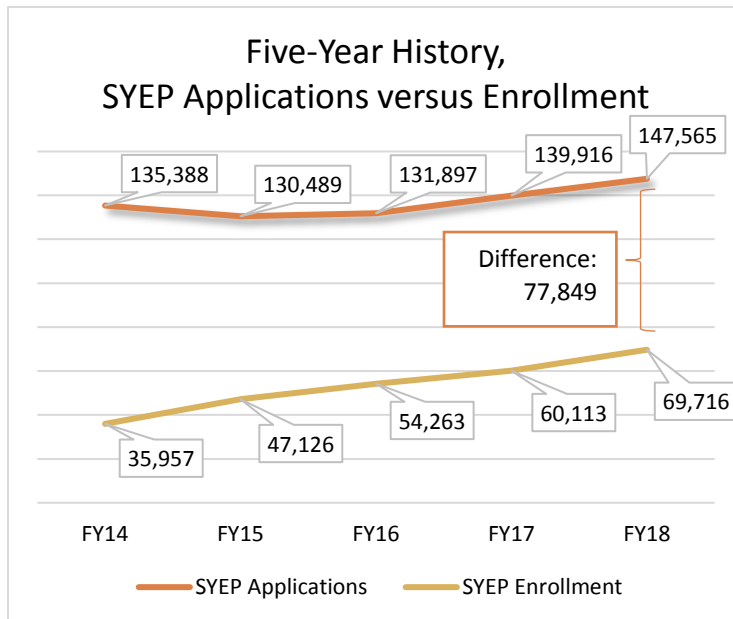
For further breakdown of the SYEP program area budget by funding purpose and source, see Appendix E.

#### PMMR Performance Measures

Fiscal 2018 Preliminary Mayor's Management Report, Summer Youth Employment Program							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
SYEP participants	47,126	54,263	60,113	65,000	70,000	60,113	69,716
Number of SYEP contracts	98	100	100	*	*	N/A	N/A
Value of SYEP contracts (in thousands)	\$17,145	\$18,563	\$21,712	*	*	N/A	N/A

The Preliminary Mayor's Management Report includes key performance indicators for City agencies, including the Department of Youth and Community Development. The chart on the previous page

lists high-priority indicators pertaining to performance in SYEP. However, for DYCD, the PMMR includes no new indicators to more clearly track performance related to specific services.



The Fiscal 2018 PMMR provides limited tracking data for the SYEP program area. While it includes three-year data on the total number of SYEP jobs filled, the document fails to capture remaining need. Consistently, SYEP receives at least twice as many applications for summer jobs each year than it has available jobs. The graph to the left compares the number of applications received to the number of jobs filled over the past five years of the program, including Fiscal 2018.

The PMMR also fails to reflect the wider variety of services offered under SYEP. Younger youth, ages 14-15, for instance,

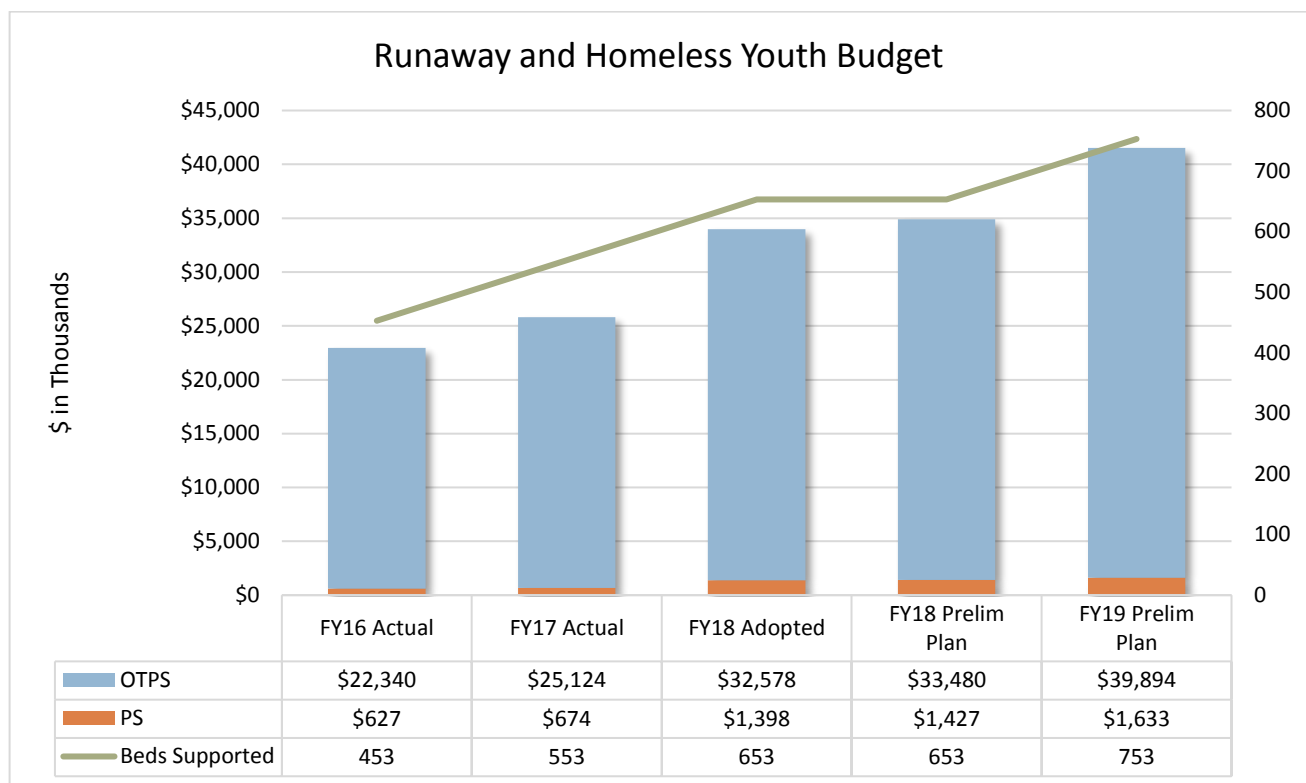
receive more intensive work readiness programming, while youth identified as vulnerable by the City receive more comprehensive wraparound support. The PMMR offers no detail regarding the number of youth served in these positions or associated program costs.

SYEP job targets listed in the Fiscal 2018 PMMR are not accurately identified. While the Fiscal 2018 Preliminary Budget, first released in January 2017, included support for 65,000 summer jobs, the Fiscal 2018 Adopted Budget ultimately baselined funding for 70,000. The PMMR also includes neither an indicator nor goals around the number or percentage of SYEP employers representing the private sector, a key area of growth that the Department has highlighted in its own annual reports on the program.

The PMMR fails to include any outcome measures for SYEP. The Youth Employment Task Force, convened jointly by the Council and Administration in Fiscal 2017, made a number of recommendations for program improvement, including that the Department track program impact on participants. Additionally, the PMMR does not include any indicators around performance in Work, Learn, Grow. The Administration has previously argued that the program, as a Council initiative, is not baselined and cannot be tracked. However, after three years of consistent programming, DYCD should have sufficient data to track progress over time.

### Runaway and Homeless Youth

The Department of Youth and Community Development is responsible for the oversight of street outreach, drop-in center, crisis housing and transitional independent living (TIL) services to the City's runaway and homeless youth population between the ages of 16-20. The RHY program area houses funding for 25 service contracts to serve more than 25,000 runaway and homeless youth and young adults each year.



The Fiscal 2019 Preliminary Budget includes \$39.9 million in other than personal services spending for RHY services, reflecting an increase of \$7.3 million from the Fiscal 2018 Adopted Budget. This increase supports the final phase of DYCD's four-year expansion project to bring the total number of available RHY shelter beds to 753 by the end of Fiscal 2019. Specifically, the Fiscal 2019 Preliminary Budget includes the scheduled addition of 100 new beds, at approximately \$5 million, and an increase in the reimbursement rate per bed from \$45,000 to \$47,000 in upcoming Fiscal 2019 contracts for both crisis and TIL beds.

The Fiscal 2019 Preliminary Budget for RHY also includes \$1.6 million in personal services, an increase of \$235,000 from the Fiscal 2018 Adopted Budget of \$1.4 million. Additional funds will be used to support two additional full-time positions.

### Financial Plan Actions since Adoption

- NYC Unity Project.** In September 2017, the Administration announced the launch of the NYC Unity Project, a 16-agency effort to deliver services addressing the unique needs of lesbian, gay, bisexual, transgender and questioning (LGBTQ) youth in New York City. At full implementation, programming will target not only youth, but also their families and communities. An initial citywide investment of \$4.8 million baselines \$916,000 in Fiscal 2019 to expand the scope of services of an existing RHY drop-in center in Jamaica, Queens to offer 24-hour, seven-day-a-week supportive services.

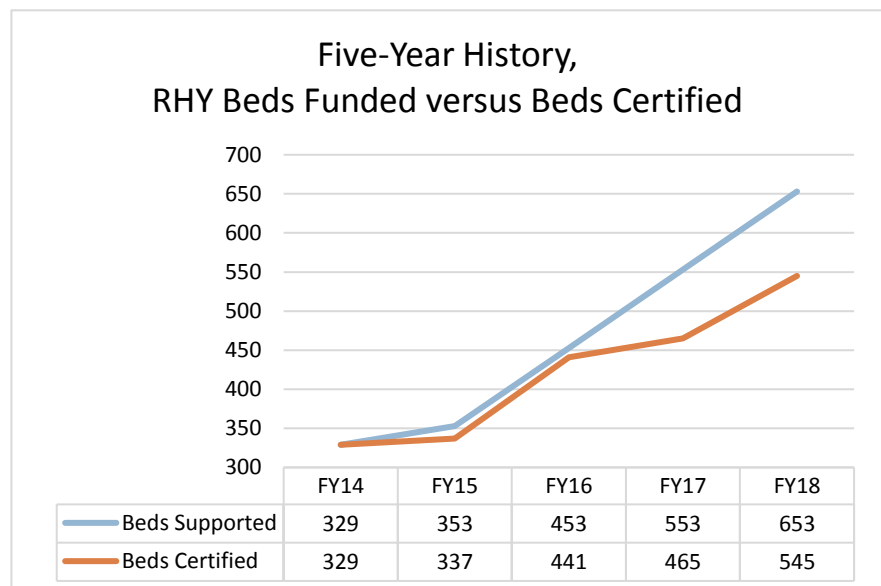
For further breakdown of the Runaway and Homeless Youth program area budget by funding purpose and source, see Appendix E.

**PMMR Performance Measures**

<b>Fiscal 2018 Preliminary Mayor's Management Report, Runaway and Homeless Youth</b>							
<b>Performance Indicators</b>	<b>Actual</b>			<b>Target</b>		<b>4-Month Actual</b>	
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY17</b>	<b>FY18</b>
Youth reunited with family or placed in a suitable environment from crisis shelters (%)	89%	77%	77%	75%	75%	88%	74%
Youth reunited with family or placed in a suitable environment from TIL centers (%)	92%	89%	88%	85%	85%	87%	86%
Certified residential beds for runaway or homeless youth	337	441	465	*	*	441	525
Runaway and homeless youth served – crisis beds	2,193	2,539	2,340	2,400	2,400	1,102	980
Runaway and homeless youth served – TIL beds	361	519	659	600	600	387	446
Utilization rate for crisis beds (%)	99%	96%	92%	90%	90%	93%	89%
Utilization rate for TIL beds (%)	96%	91%	93%	90%	90%	89%	85%

The Preliminary Mayor's Management Report for Fiscal 2018 reflects concerning performance in RHY. In the first four months of Fiscal 2018, the PMMR shows a 14 percent decrease from the previous year in the number of youth either reunited with family or otherwise placed in safe, suitable housing from crisis shelter programs. Beyond the lack of a clear description of what constitutes a suitable placement, the indicator's abrupt drop in performance, particularly in relation to services for a vulnerable population, is alarming.

While the PMMR tracks increases in the number of certified beds available each year, it does not include corresponding data around the number of beds actually supported by the Department's budget. The chart to the right compares the number of beds funded in each fiscal year with the number of beds actually available to youth. Over the course of the Department's rollout of additional beds, it has faced growing challenges to its ability



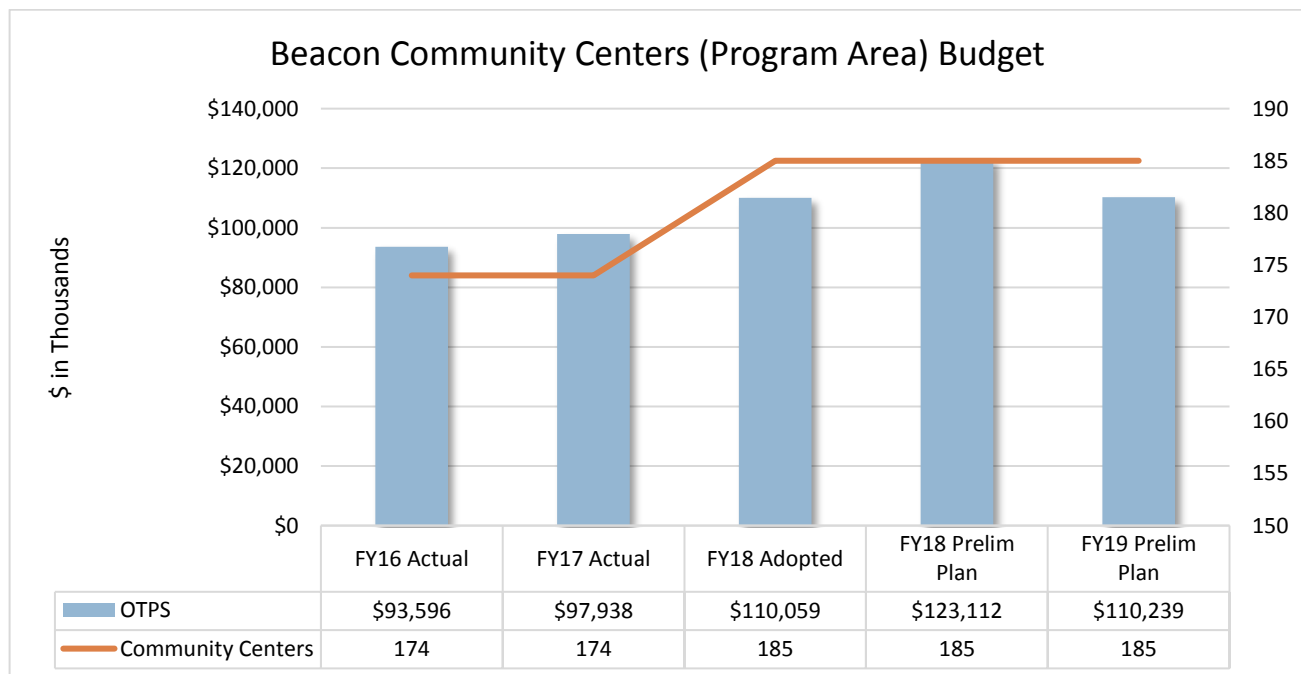
to certify beds. To date, while the Fiscal 2018 Budget includes support for 653 beds, up 100 from Fiscal 2017, the Department has not yet certified a single bed for which it has received funding this year. However, it is anticipated that beds will at least be contracted shortly.

The PMMR also fails to track services provided in either outreach programs or drop-in centers, which reach a far greater proportion of the RHY population than do crisis and TIL housing programs. Most drop-in centers only operate on limited schedules, closing in evenings and on weekends. They also serve different ranges of age groups: whereas crisis and TIL programs serve youth ages 16-20, outreach efforts and drop-in centers serve youth and young adults through age 24. The PMMR should include more data to better track these services and differentiate between the populations served.

## Beacon Community Centers

The Beacon Community Centers program area includes 74 contracts to support DYCD's two community center programs, Beacons and Cornerstones. School-based Beacon Community Centers represent an extension of the City's commitment to deliver efficient, high-quality educational opportunities to youth and adults. Each Beacon program works collaboratively with both its host school and surrounding community, engaging its local Community Advisory Council to make broader programming decisions.<sup>2</sup>

Similarly, Cornerstone Community Centers offer programming designed to support school completion and workforce development. Cornerstones are based in New York City Housing Authority (NYCHA) developments, offering age-appropriate programming open to all residents. Programming available for youth includes tutoring and homework help, financial literacy, arts and cultural activities, and health and wellness training. Adult programming includes GED and ESOL courses, workforce development training, parenting and family relationship workshops, cultural activities and tenant education.



The Fiscal 2019 Preliminary Budget includes \$110.2 million for other than personal services in the Beacon Community Centers program area, reflecting an increase of \$180,000 from the Fiscal 2018 Adopted Budget. The Preliminary Budget continues to support 91 Beacons, following the addition of 11 new sites in the Fiscal 2018 Adopted Budget, and includes supplementary support for 14 Beacons primarily supported through federal grants. The Fiscal 2019 Preliminary Budget also supports 94 Cornerstone sites. The Fiscal 2019 Preliminary Budget for the program area introduces no changes in personal services spending or headcount from levels supported by the Fiscal 2018 Adopted Budget.

<sup>2</sup> Community Advisory Councils are comprised of a variety of neighborhood representatives, including parents, youth, school personnel, local business owners, health care professionals, law enforcement officers, substance abuse and treatment providers, and staff from community-based organizations.

## Financial Plan Actions since Adoption

- **Child and Adult Care Food Program Funding.** Since adoption of the Fiscal 2019 Budget, DYCD has received CACFP awards totaling \$9.6 million for meal programs in Cornerstone Community Centers.

For further breakdown of the Beacon Community Centers program area budget by funding purpose and source, see Appendix E.

## PMMR Performance Measures

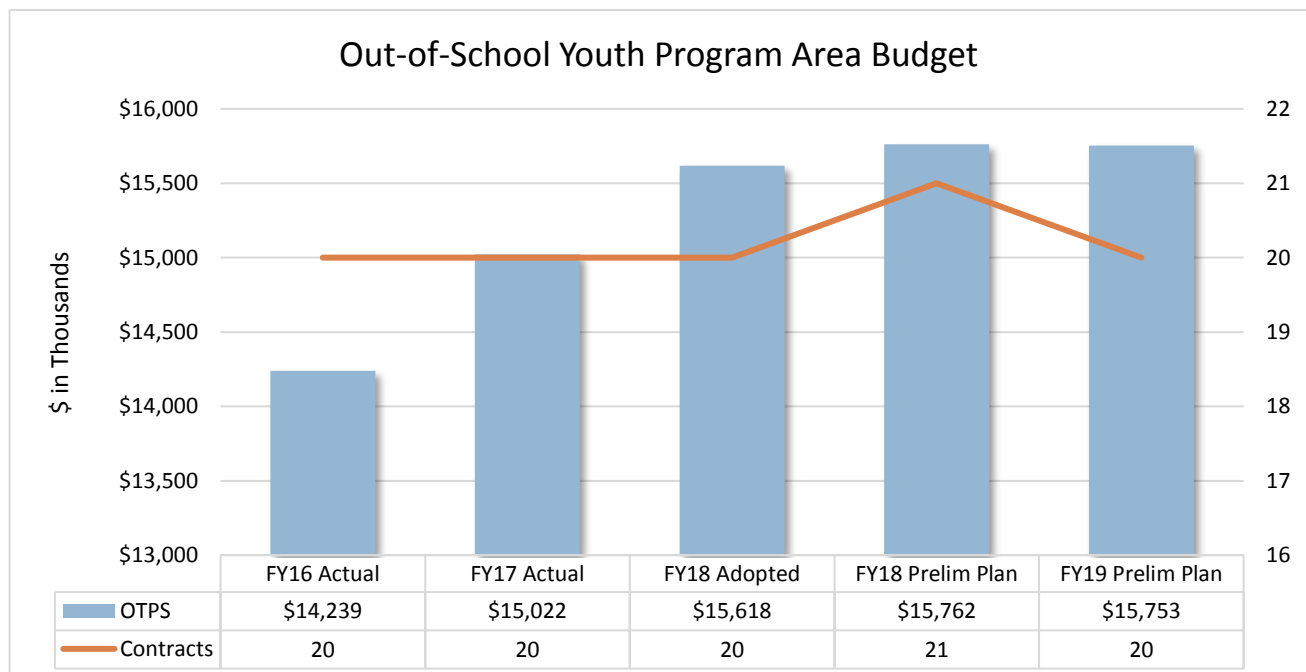
Fiscal 2018 Preliminary Mayor's Management Report, Beacons							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Beacon programs' enrollment as a percentage of the minimum annual target of COMPASS enrollment (%)	110%	100%	100%	100%	100%	43%	42%

The Fiscal 2018 PMMR includes only one performance measure for the entire Beacon Community Centers program area, in relation to student enrollment in Beacon-based COMPASS programs. The indicator is unclearly phrased and offers no broader context in which to understand exactly how many COMPASS slots are housed within Beacon programs.

Beyond this indicator, the PMMR fails to track further Beacon services to other age groups, in addition to any services offered by Cornerstone programs.

## Out-of-School Youth

The Out-of-School Youth (OSY) program area supports Title I programming funded under the Workforce Innovation and Opportunity Act. Services from 19 program providers and one legal services organization target disconnected, or opportunity, youth ages 16-21 who are not enrolled in school and are unemployed. OSY offers one year of vocational training, degree attainment and college enrollment support, and social support services.



The Fiscal 2019 Preliminary Budget includes \$15.8 million for OTPS spending to support OSY programs, reflecting an increase of \$135,000 from the Fiscal 2018 Adopted Budget of \$15.6 million. The Preliminary Budget includes no changes to either headcount or PS spending levels.

For further breakdown of the Out-of-School Youth program area budget by funding purpose and source, see Appendix E.

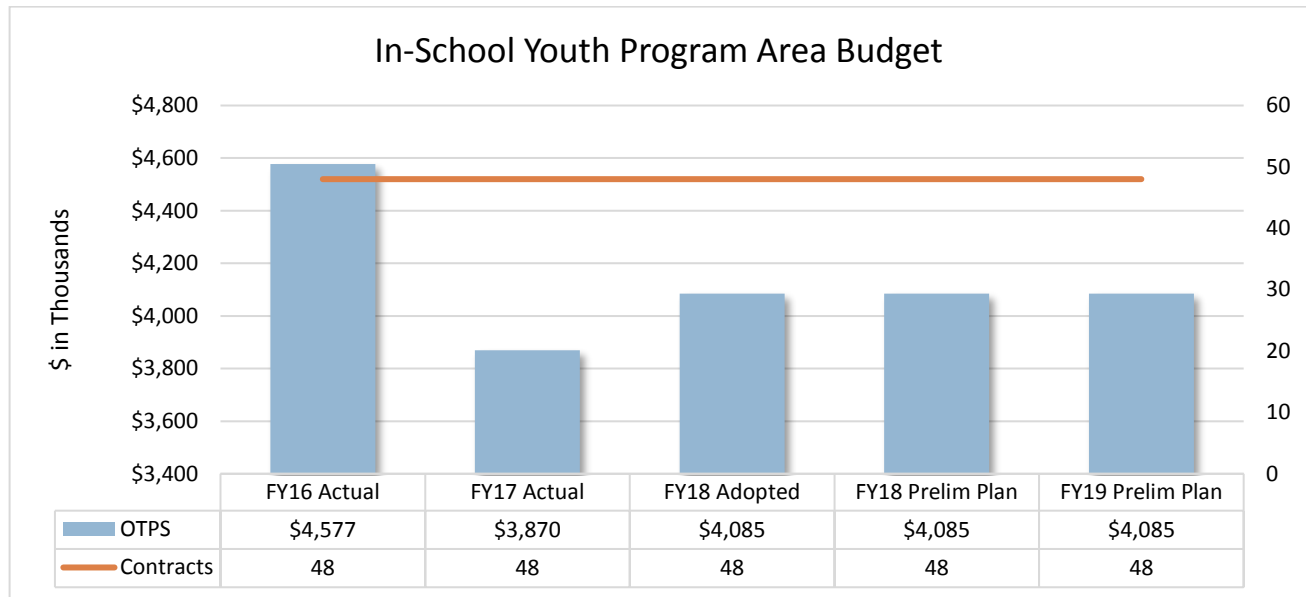
### PMMR Performance Measures

Fiscal 2018 Preliminary Mayor's Management Report, Out-of-School Youth							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
SYEP participants in WIOA-funded Out-of-School Youth Program	1,800	2,265	2,132	*	*	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 career training in the first quarter after exiting the program (%)	68%	68%	N/A	↑	↑	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 third quarter after exiting the program (%)	68%	70%	N/A	*	*	N/A	N/A

The Fiscal 2018 Preliminary Mayor's Management Report offers limited tracking of services under OSY. The only raw numbers provided pertain to participants in OSY who also receive jobs under SYEP; it is unclear from the PMMR, however, whether all OSY participants also receive an SYEP placement. This indicator also fails to provide four-month actual data for either Fiscal 2017 or Fiscal 2018, despite the fact that SYEP takes place during the first six weeks of the fiscal year. Neither of the other two data points listed, designed to track post-program progress of OSY participants, include either full-year data or four-month actual data after Fiscal 2016. None of the three indicators provided offer concrete goals for services.

### In-School Youth

Similar to the Out-of-School Youth program area, the In-School Youth (ISY) program area supports 48 contracts for WIOA-funded services to qualifying high school juniors and seniors. Programming includes year-round academic, college readiness and career development opportunities, as well as job opportunities through SYEP and the Young Adult Internship Program (YAIP).



The Fiscal 2019 Preliminary Budget includes \$4.1 million for OTPS spending to support ISY programs, maintaining funding levels from the Fiscal 2018 Adopted Budget. The Preliminary Budget includes no changes to either headcount or PS spending levels.

For further breakdown of the In-School Youth program area budget by funding purpose and source, see Appendix E.

### PMMR Performance Measures

Fiscal 2018 Preliminary Mayor's Management Report, In-School Youth							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY18	FY19
SYEP participants in WIOA-funded In-School Youth Program	2,678	2,766	2,980	*	*	N/A	N/A
Youth who attend a training program while in school and are placed in postsecondary education, employment, or advanced training during the first quarter after exiting the program (%)	82%	85%	N/A	↑	↑	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 third quarter after exiting the program (%)	78%	83%	N/A	*	*	N/A	N/A

As is the case for OSY programming, the Fiscal 2018 Preliminary Mayor's Management Report offers limited tracking of services under ISY. The only raw numbers provided pertain to participants in ISY who also receive jobs under SYEP, but there is no corresponding data for participants placed into YAIP. This indicator once again provides no four-month actual data for either Fiscal 2017 or Fiscal 2018, although the programming it tracks finishes in August. Likewise, neither of the remaining data points regarding post-program success rates include either full-year data or four-month actual data after Fiscal 2016. None of the three indicators provided offer concrete goals for services, similarly to the measures for OSY. However, it is interesting to note that, despite fluctuation in funding levels, three-year trends in enrollment show progressive increases in the number of youth reached.

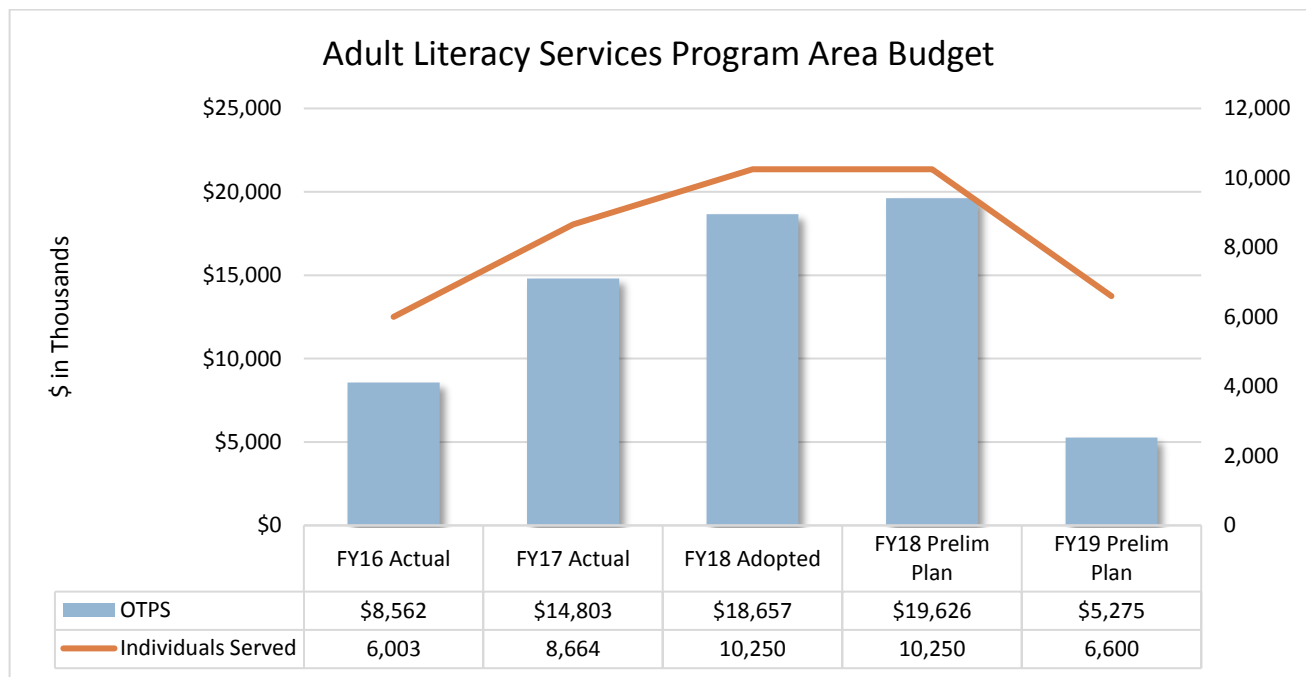


## Adult Literacy Services

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 adult literacy services.<sup>3</sup> Working in collaboration with the State Department of Education, partners offer literacy and English language instruction to New York City residents ages 16 and above. DYCD administers 30 contracts supporting:

- Adult Basic Education (ABE) courses, teaching reading, writing and math to native English speakers or English-fluent adults;
- English for Speakers of Other Languages (ESOL) courses;
- High school equivalency test preparation programs; and
- The Young Adult Literacy Program (YALP).

The latter program, funded by the Center for Economic Opportunity (CEO), targets young adults between the ages of 16-24 who lack reading, writing and math skills to earn their high school equivalency. Program participants receive equivalency preparation as well as wraparound support services, earning a paid internship after maintaining at least an 80 percent program attendance rate.



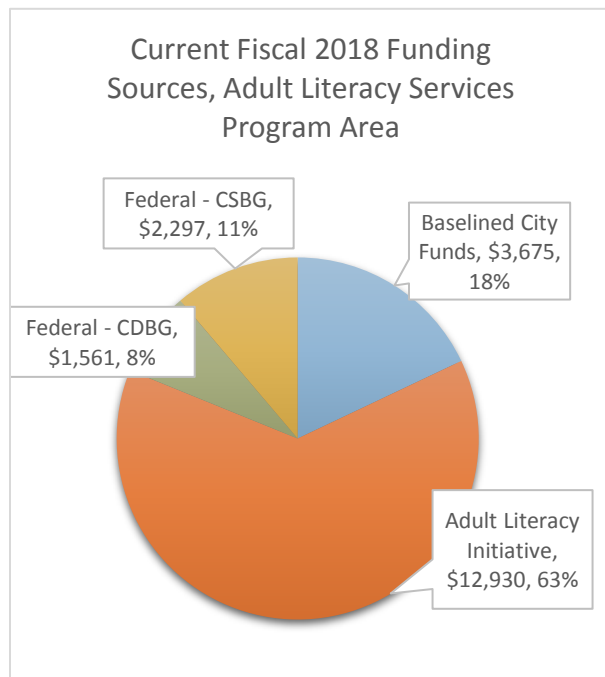
<sup>3</sup> Additional partner agencies in the Adult Literacy Initiative include the City University of New York (CUNY), the Department of Education (DOE), and the Brooklyn, Queens and New York Public Libraries.

The Fiscal 2019 Preliminary Budget includes \$5.3 million in OTPS spending for the Adult Literacy Services program area, reflecting a decrease of \$12.9 million from the Fiscal 2018 Adopted Budget of \$18.7 million. This difference represents the absence of funding under the Council's Adult Literacy Initiative, which, in collaboration with the Administration, added \$12.9 million to DYCD to support

one year of increased programming. The Fiscal 2019 Preliminary Budget includes no changes from the Fiscal 2018 Adopted Budget to either PS spending or DYCD headcount.

The chart to the left depicts funding sources for the Adult Literacy Services program area. The \$12.9 million figure missing from the Fiscal 2019 Preliminary Budget represents 63 percent of all Adult Literacy spending in DYCD in Fiscal 2018.

For further breakdown of the In-School Youth program area budget by funding purpose and source, see Appendix E. For additional details surrounding the Adult Literacy Initiative and its activities Citywide in Fiscal 2018, refer to the Fiscal 2019 Preliminary Report of the Council Finance Division to the Committee on Immigration.



### PMMR Performance Measures

Fiscal 2018 Preliminary Mayor's Management Report, Adult Literacy Services							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Participants in DYCD-funded English literacy programs	4,068	6,003	8,664	10,250	6,600	4,372	5,966
Participants in DYCD-funded English literacy programs meeting federal standards of improvement in their ability to read, write, and speak English (%)	52%	54%	59%	55%	55%	N/A	N/A
Participants achieving positive outcomes in immigrant services programs (%)	59%	58%	64%	60%	60%	31%	21%
Participants in immigrant services programs	7,058	3,505	3,351	*	*	N/A	N/A

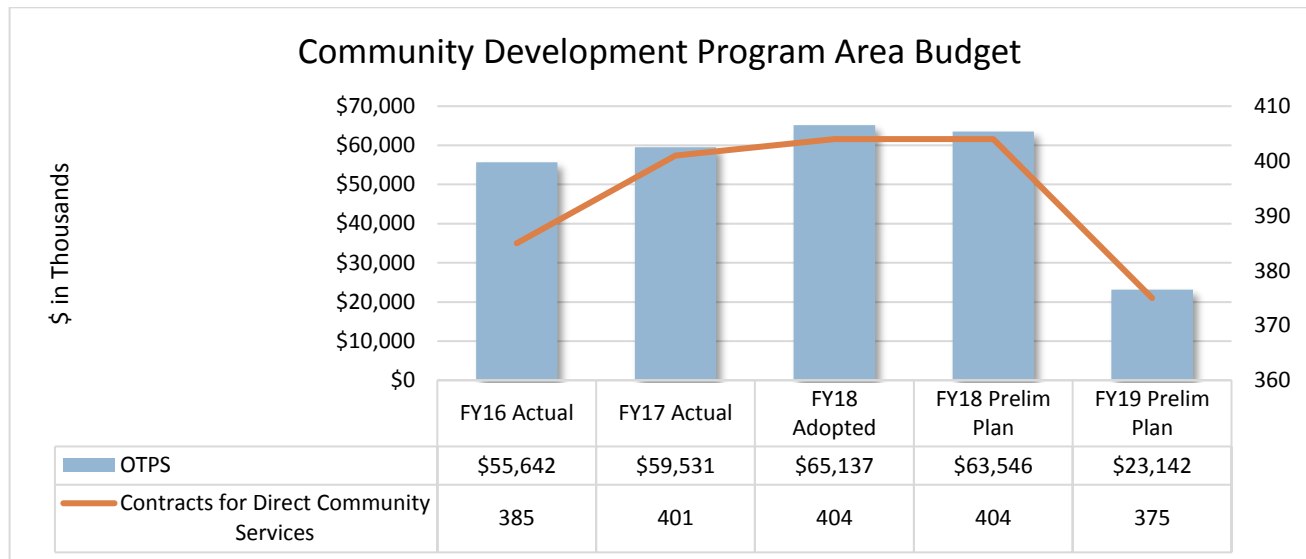
The Fiscal 2018 Preliminary Mayor's Management Report includes four performance measures for programming under Adult Literacy Services. The number of participants served through DYCD-managed adult literacy programs has steadily increased in correlation with increased funding levels under the Adult Literacy Initiative. However, given that services supported through the program area are so heavily dependent upon one-year increments of funding, the target set for Fiscal 2019 seems at least in part to depend upon Council discretionary funding and any other temporary agreements reached by the Council and Administration.

The percentage of participants achieving federal standards for improvement has also improved by five percent over the past year. However, the PMMR fails to provide details regarding what those standards might be. The U.S. Department of Education has issued an extensive series of standards for

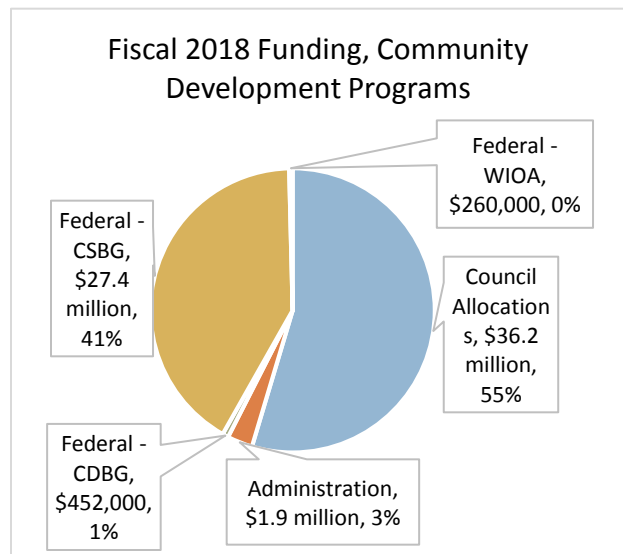
reading, writing, speaking and listening, with five levels of achievement for each standard.<sup>4</sup> Likewise, the PMMR fails to define the “positive outcome” achieved by 21 percent of immigrant service recipients in the first four months of Fiscal 2018. A summary of these would provide clearer context to the indicators listed.

### Community Development Programs

The Community Development program area funds contracts supporting economic development and community support services across the five boroughs.



The Fiscal 2019 Preliminary Budget includes \$23.1 million for OTPS spending in Community Development Programs, a decrease of \$42 million from its Fiscal 2018 Adopted Budget of \$65.1 million. The \$42 million difference is comprised almost entirely of Council discretionary allocations, as well as the absence of \$375,000 in CDBG funding. The Preliminary Budget is a reduction of the number of direct service contracts supported by Community Development Programs from 404 in Fiscal 2018 to 375 in Fiscal 2019. This reduction in contracts follows typical Preliminary Budget patterns from previous years. The Fiscal 2019 Preliminary Budget includes no changes to either PS spending or headcount from the Fiscal 2018 Adopted Budget.



The graph above outlines funding sources for the Fiscal 2018 Preliminary Plan for Community Development Programs. Council allocations currently represent 55 percent of all funding.

<sup>4</sup> American Institutes for Research, *English Language Proficiency Standards for Adult Education, with Correspondences to College and Career Readiness Standards for English Language Arts and Literacy, and Mathematical and Science Practices*, U.S. Department of Education: Washington, D.C., 2016.

For further breakdown of the Community Development Programs area budget by funding purpose and source, see Appendix E.

### PMMR Performance Measures

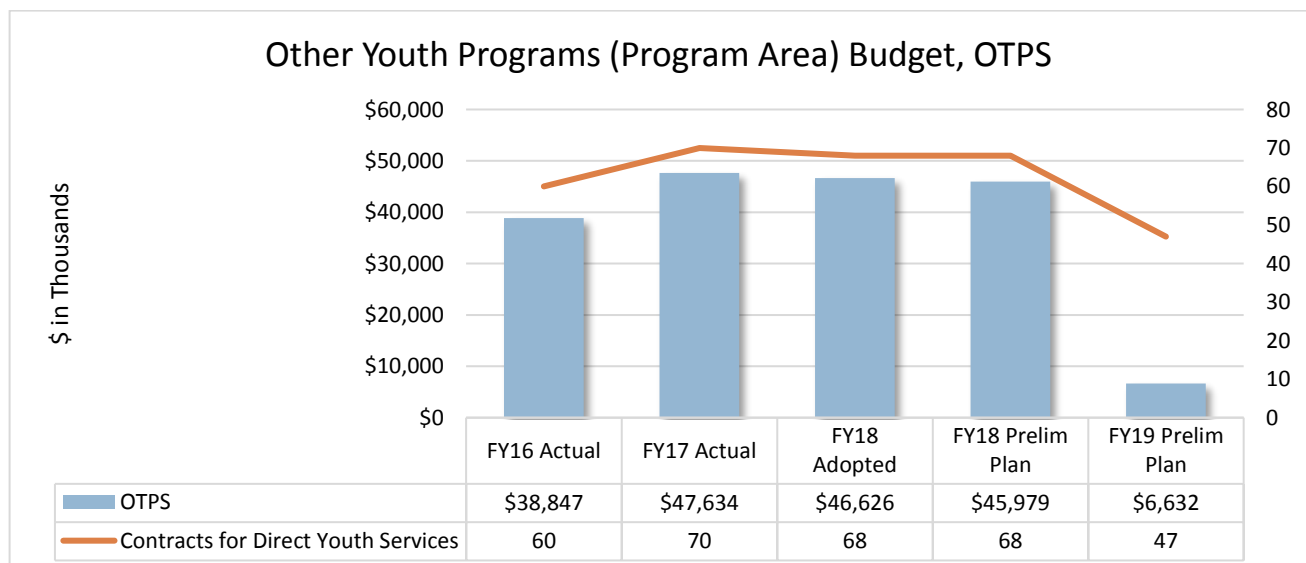
Fiscal 2018 Preliminary Mayor's Management Report, Community Development							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Community anti-poverty program participants achieving target outcomes designated for clients in each program area (%)	67%	64%	64%	60%	60%	33%	24%
Participants in community anti-poverty programs	19,128	19,480	18,928	*	*	N/A	N/A

The Fiscal 2018 Preliminary Mayor's Management Report includes two indicators for Community Development Programs. The first of these, describing success rates for participants in anti-poverty programs, offers no clarity or context. Without a clear picture of what target outcomes for participants might resemble, it is difficult for either a monitoring agency, such as the Council, or the public to determine the true impact of DYCD's community development programming.

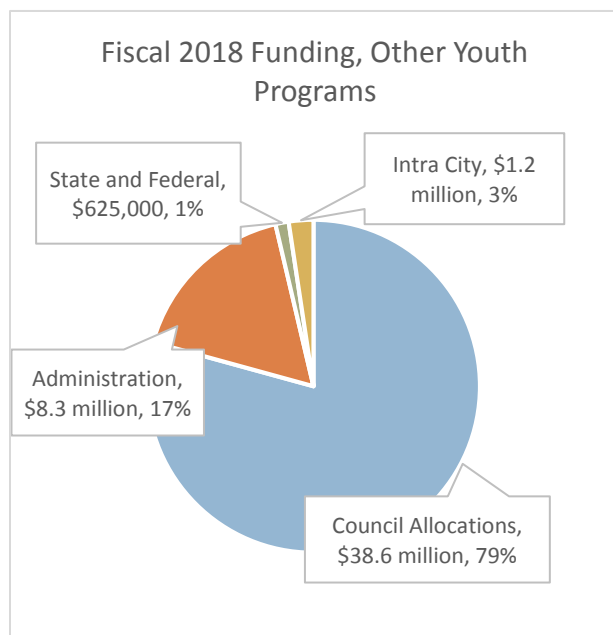
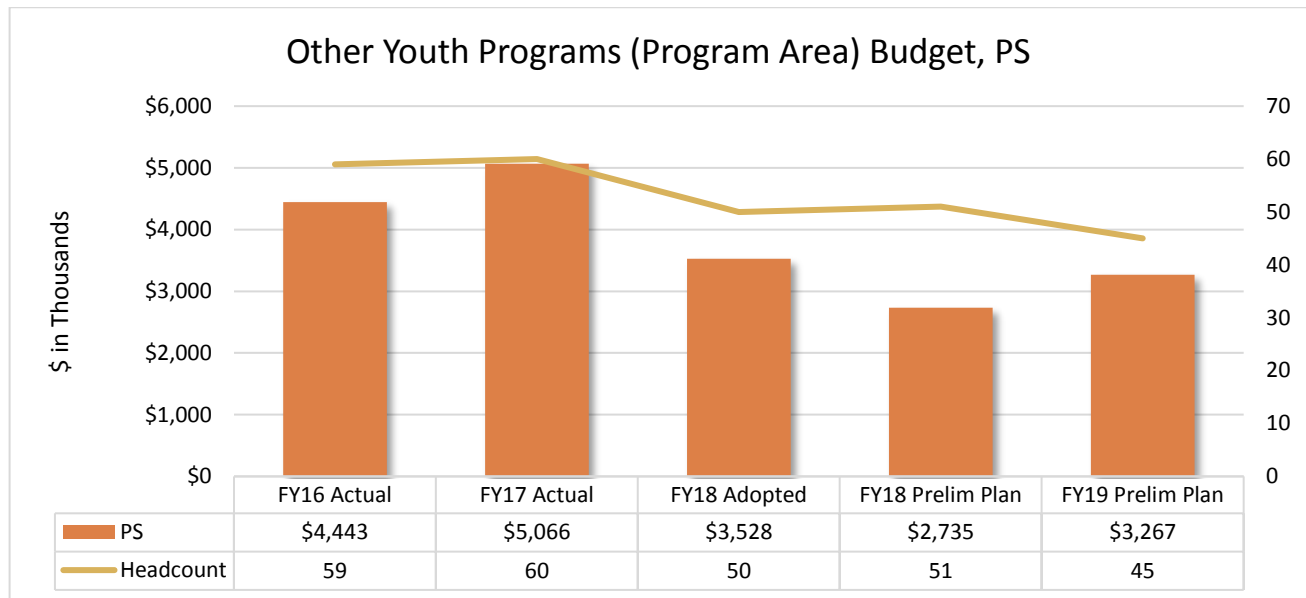
The second indicator tracks the total number of participants in community anti-poverty programs supported by DYCD. That the Department has no four-month actual data or target service goals for this indicator seems improbable; however, the PMMR includes none of these data points. Neither measure related to anti-poverty programming offers a precise definition of the types of services captured, so that it is impossible to tell how many types of programs are being collapsed into a single indicator.

### Other Youth Programs

The Other Youth Programs area largely supports contracts for programs that are funded on a one-year basis. The majority of this programming receives single-year discretionary allocations from the Council: with the exception of Work, Learn, Grow and the Council's support for COMPASS elementary programs, all youth-oriented discretionary funding for DYCD runs through Other Youth Programs. Additional services supported in this program area include the Young Adult Internship Program (YAIP) and Teen Action, both of which are funded by CEO.



The Fiscal 2019 Preliminary Budget includes \$6.6 million in OTPS spending for Other Youth Programs, reflecting a difference of \$40 million from its Fiscal 2018 Adopted Budget of \$46 million. Absent funds include Council discretionary allocations, as well as \$1 million in Intra City transfers. The Preliminary Budget also reduces the number of direct service contracts supported by Community Development Programs from 68 in Fiscal 2018 to 47 in Fiscal 2019.



The Fiscal 2019 Preliminary Budget includes \$3.3 million for PS spending within the Other Youth Programs area, a decrease of \$261,000 that supports five fewer full-time positions than did the Fiscal 2018 Adopted Budget of \$3.5 million. The Fiscal 2018 Preliminary Budget had also proposed to reduce headcount under Other Youth Programs to 45, from 53; at the time, this was intended to remove unfilled positions from the Department's budgeted headcount.

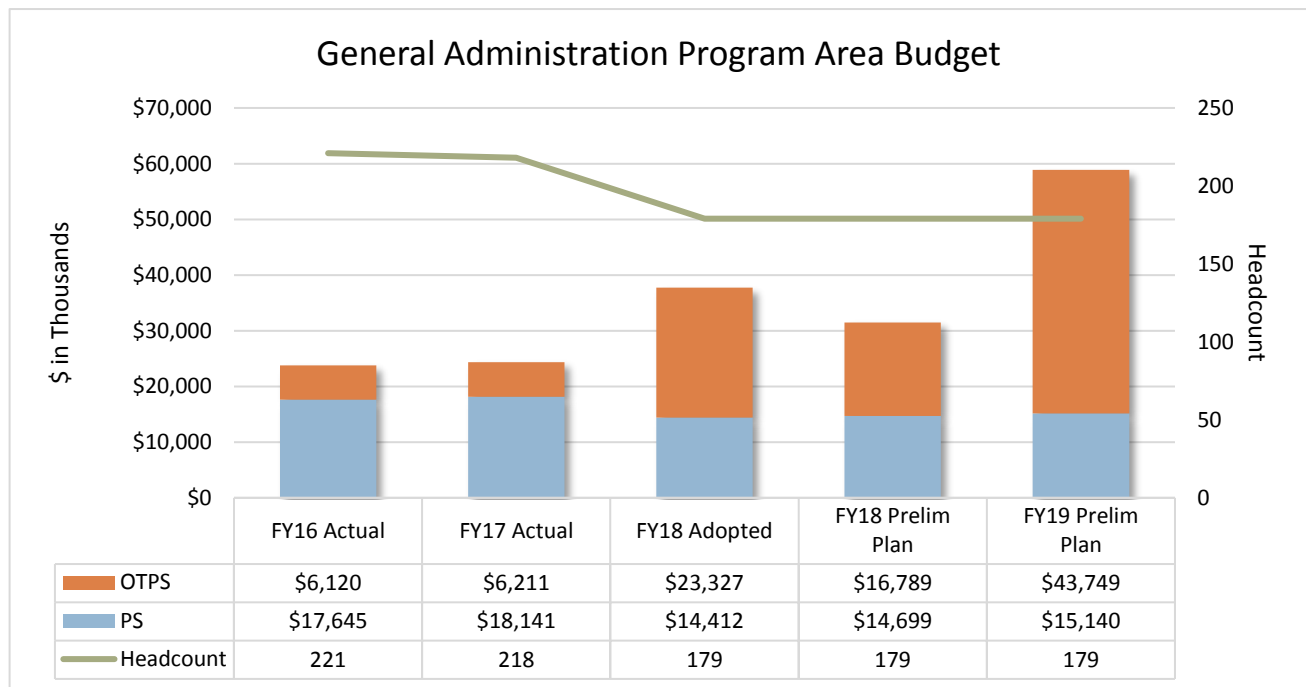
The graph to the left outlines funding sources for the Fiscal 2018 Preliminary Plan for Other Youth Programs. Council allocations currently represent 79 percent of all program area funding. Because of this, and because Council allocations are only made in one-year increments, the Administration does not track performance of programs funded through this program area.

For further breakdown of the Other Youth Programs area budget by funding purpose and source, see Appendix E.

## 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
- Operations Site Support



The Fiscal 2019 Preliminary Budget includes \$58.9 million for General Administration within DYCD, an increase of \$21.2 million, or 56 percent, from the Fiscal 2018 Adopted Budget of \$37.7 million. This almost entirely comprises an increase of \$20.4 million, or 88 percent, in OTPS spending for Other Services and Charges. However, the Fiscal 2019 Preliminary Budget proposes to support only five contracts under General Administration, versus the 28 contracts supported in the Fiscal 2018 Adopted Budget.

The Fiscal 2018 Preliminary Budget identifies a one-time \$5 million budget reduction in this program area. This follows the identification of a \$3 million re-estimate in the November 2017 Financial Plan, tied to unspent funds from SYEP.

The Fiscal 2019 Preliminary Budget includes no changes to headcount under General Administration.

For further breakdown of the General Administration program area budget by funding purpose and source, see Appendix E.

**PMMR Performance Measures**

<b>Fiscal 2018 Preliminary Mayor's Management Report, General Administration</b>							
<b>Performance Indicators</b>	<b>Actual</b>			<b>Target</b>		<b>4-Month Actual</b>	
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY18</b>	<b>FY19</b>
Agency assessments completed as a percent of total agency contracts (%)	56%	90%	22%	70%	70%	N/A	N/A
Agency assessments completed	732	1,356	244	*	*	N/A	N/A
Fiscal audits conducted	290	344	345	345	345	N/A	N/A
Contracts funded	3,046	2,502	2,995	*	*	N/A	N/A
Value of agency contracts (in thousands)	\$478,784	\$548,747	\$585,339	*	*	N/A	N/A
Value of Intra City agreements (in thousands)	\$9,640	\$6,945	\$6,940	*	*	N/A	N/A

The Fiscal 2018 Preliminary Mayor's Management Report raises significant concerns about the pace of agency assessments of contracts funded through DYCD. Between Fiscal 2016 and Fiscal 2017, the number of assessments completed as a percent of the total number of contracts funded through DYCD dropped by 68 percent. Neither the PMMR nor the funding or headcount rates for General Administration over this period point to a clear explanation for this downturn.

The value of Intra City agreements reflected in the Fiscal 2018 PMMR also raises questions, as OMB sites Intra City revenue as the source of 72 percent of all DYCD revenue. The PMMR does not specify how the value of Intra City agreements has been assessed for reporting purposes.

The PMMR includes a new set of tracking indicators for General Administration, outlining spending across the Department by U/A.

## Appendices

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

<i>Dollars in Thousands</i>	FY18			FY19		
	City	Non-City	Total	City	Non-City	Total
<b>DYCD Budget as of the Fiscal 2018 Adopted Budget</b>	<b>\$586,717</b>	<b>\$226,238</b>	<b>\$812,955</b>	<b>\$455,255</b>	<b>\$232,730</b>	<b>\$687,985</b>
<b>New Needs</b>						
NYC Unity Project - RHY Drop-In Centers	\$0	\$0	\$0	\$916	\$0	\$916
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$916</b>	<b>\$0</b>	<b>\$916</b>
<b>Other Adjustments</b>						
Adult Literacy Transfers	(\$1,341)	\$0	(\$1,341)	\$0	\$0	\$0
Agency Accruals	(8,000)	0	(8,000)	0	0	0
CACFP Adjustments and Grants	0	9,632	9,632	0	0	0
City Service Corp Transfers	691	0	691	0	0	0
COMPASS State Increase	0	1,071	1,071	0	0	0
CSBG Grants	0	4,092	4,092	0	0	0
DC37 Field Supervisor	0	0	0	1	0	1
DOP Revenue Transfer	0	325	325	0	0	0
Member Item Reallocations	(5,441)	0	(5,441)	0	0	0
Miscellaneous Intra City Transfers	0	238	238	0	0	0
RHY State Increase and ESG Funding	0	683	683	0	0	0
Safe Harbor	0	287	287	0	287	287
SYEP State Contribution	0	18,658	18,658	0	0	0
Technical Adjustments	0	1,320	1,320	0	68	68
Young Adult Internship Program	0	1,081	1,081	0	119	119
<b>Subtotal, Other Adjustments</b>	<b>(\$14,091)</b>	<b>\$37,387</b>	<b>\$23,296</b>	<b>\$1</b>	<b>\$474</b>	<b>\$475</b>
<b>TOTAL, All Changes</b>	<b>(\$14,091)</b>	<b>\$37,387</b>	<b>\$23,296</b>	<b>\$917</b>	<b>\$474</b>	<b>\$1,391</b>
<b>DYCD Budget as of the Fiscal 2019 Preliminary Budget</b>	<b>\$572,625</b>	<b>\$263,625</b>	<b>\$836,250</b>	<b>\$456,172</b>	<b>\$233,204</b>	<b>\$689,376</b>

### B: DYCD Contract Budget

<b>DYCD FY19 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
Category	FY18 Adopted	Number of Contracts	FY19 Preliminary	Number of Contracts
Contractual Services - General	\$43	4	\$0	0
Telecommunications Maintenance	1	2	0	0
Maintenance and Repair - General	2	2	0	0
Office Equipment Maintenance	501	2	0	0
Data Processing Equipment	10	2	0	0
Printing Contracts	100	9	20	6
Community Consultant Contracts	4,347	19	4,397	19
Temporary Services	12	4	0	0
Cleaning Services	3	1	0	0
Transportation Expenditures	5	3	0	0
Training Program - City Employees	7	2	0	0
Payments to Delegate Agencies	252,193	967	129,828	909
Professional Services - Accounting	3,179	5	3,179	5
Professional Services - Legal	40	1	40	1
Professional Services - Computer	210	2	210	2
Professional Services - Direct Education	476	4	476	4
Professional Services - Other	1,752	11	1,608	11
Professional Services - Curriculum Dev.	0	0	100	1
Education and Recreation for Youth	496,300	606	451,036	585
<b>TOTAL</b>	<b>\$759,181</b>	<b>1,646</b>	<b>\$590,894</b>	<b>1,543</b>



## C: DYCD Revenue

DYCD Revenue Budget Overview <i>Dollars in Thousands</i>				
Revenue Sources	FY18 Adopted	Preliminary Plan		*Difference FY18-FY19
		FY18	FY19	
Federal Grants - Categorical	\$60,602	\$93,225	\$60,294	(\$308)
State Grants - Categorical	5,275	6,932	5,275	0
Non-Governmental Grants	16	1,193	0	(16)
Intra City	160,313	161,916	167,635	7,322
<b>TOTAL</b>	<b>\$226,206</b>	<b>\$263,266</b>	<b>\$233,204</b>	<b>\$6,998</b>

*\*The difference of Fiscal 2018 Adopted compared to Fiscal 2019 Preliminary Budget.*

## D: Fiscal 2018 Council Initiative Descriptions

- A Greener NYC.** In Fiscal 2018, this program provides funding to organizations in each Council District that support 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, \$2.2 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. In Fiscal 2018, the Council's allocation of \$930,000 supported six partners: Council on the Environment, the Crenulated Company, Cypress Hills Local Development Corporation, Harvest Home Farmer's Market, the Northeast Brooklyn Housing Development Corporation and West Harlem Group Assistance.
- Adult Literacy Initiative.** In partnership with the Administration, the Council continued its joint investment of \$12 million for Adult Literacy programs across the City in Fiscal 2018. The Council allocated \$5.7 million to support basic literacy programs for adults who cannot read, write or speak English through the Department of Youth and Community Development. 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 2018 Budget for this initiative includes \$5.8 million, of which \$5.7 million runs through DYCD to support the following organizations: Council for Unity, the Educational Alliance, Expanded Schools (formerly known as The After School Corporation), Mothers Aligned Saving Kids, the Sports and Arts in Schools Foundation, and the Young Men's Christian Association of Greater New York.
- 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. For Fiscal 2018, the Council allocated a total of \$720,000 to support Art as a Catalyst for Change. Of this amount, \$72,000 supports DYCD agencies.

- **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.
- **City's First Readers.** For Fiscal 2018, the Council allocated \$4.2 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, which receive direct agency allocations. Partners funded through DYCD at a total of \$3.3 million include: Broadway Housing Communities; the Child Center of New York; the Committee for Hispanic Children and Families; the Jewish Child Care Association of New York; Jumpstart for Children; Literacy, Inc.; New York University; the Parent-Child Home Program; Reach Out and Read of Greater New York; SCO Family of Services; the Sunset Park Health Council; and United Way of New York City.
- **Civic Education in New York City Schools.** The Fiscal 2018 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 more than double its outreach since Fiscal 2017.
- **Communities of Color Nonprofit Stabilization Fund.** An allocation of \$3.7 million represents the Council's fourth year of support for the Communities of Color Nonprofit Stabilization Fund, a capacity-building grant program for small nonprofits serving underrepresented populations. Four community-based partners – the Asian American Federation, 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 2018, 82 groups have been selected to receive grants ranging in size from \$19,000 to \$45,000.
- **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. Since Fiscal 2017, the Council has partnered with the Administration to support restore these slots and add approximately 3,000 more, at a total investment of \$16 million.
- **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 2018, the Administration and the Council committed a total of \$11.3 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 fourth 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 allocated \$3.1 million amongst providers in each Council district serving seniors, youth and/or immigrant populations to support computer training and education and 21st century skills technology development. Out of the initiative's total allocations, \$3 million were funded through DYCD.
- **Diversity, Inclusion and Literacy in Tech Initiative.** The Fiscal 2018 Budget includes \$610,000 to support Coalition for Queens and Per Scholas, two community-based organizations that offer career readiness training, professional certifications and job placement assistance to young adults who wish to pursue careers in the technology industry.
- **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 2018, the Council's allocation of \$4 million supports 263 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 2018 represents the third 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.
- **Job Training and Placement Initiative.** The Fiscal 2018 Budget includes a total of \$8.3 million, of which \$210,000 runs through DYCD, to support the Job Training and Placement Initiative. Organizations funded through this initiative offer a combination of workforce development training opportunities and job placement services to union workers, underemployed and long-term unemployed individuals, immigrants, underrepresented populations, and low-income

individuals. The Women's Housing and Economic Development Corporation receives support under this initiative via DYCD.

- **Key to the City.** The Council allocated \$700,000 in Fiscal 2018 to support the 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, Key to the City has served more than 28,000 New Yorkers and has provided over 17,000 immigrants with consular identification and passports, in addition to providing thousands with immigration legal assistance.
- **NYC Cleanup Initiative.** The Fiscal 2018 Adopted Budget includes \$10.2 million for Council Members to allocate to City agencies for direct services or to approved nonprofit organizations that provides cleaning or street beautification services in Council districts. Each District received more than \$184,000 to fund cleaning services including 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. Of the initiative's total allocations, \$6.4 million were funded through the Department of Youth and community Development.
- **Physical Education and Fitness.** The Fiscal 2018 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
- **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. STARS supported the following partners in Fiscal 2018: 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 2018 Budget includes \$154,000 under the Council's broader Young Women's Initiative to support bystander intervention training programs across New York City. Two organizations – Grand Street Settlement and the Young Women's Christian Association of New York City – have been selected to offer mediation, peer support, counseling and violence prevention training for young women ages 16-24.
- **Veterans Community Development.** First funded in Fiscal 2015, the Veterans Community Development initiative supports a variety of programs for veterans and their families. The Council provided \$515,000 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. Of the initiative's total allocations, \$215,000 support six organizations through the Department of Youth and Community Development: Bailey House, Black Veterans for Social Justice, the Harlem United Community AIDS

Center, the Jericho Project, United Military Veterans of Kings County and the United War Veterans Council.

- **Young Women's Leadership Development.** The Fiscal 2018 Budget includes \$928,000 to initiate Young Women's Leadership Development, a subsection of the Council's Young Women's Initiative. In its second 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 seven 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 2018, the Council's funding supports the following providers: the Crenulated Company, the 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.

## E: Program Area Budget Details

## Out-of-School Time Budget Detail

<b>Out-of-School Time</b>						
<i>Dollars in Thousands</i>						
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY18</b>	<b>FY19</b>	<b>FY18-FY19</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$4,623	\$5,360	\$10,153	\$10,153	\$10,153	\$0
Other Salaried and Unsalaries	3	11	0	0	0	0
Additional Gross Pay	13	9	1	1	1	0
Overtime - Civilian	8	9	5	5	5	0
<b>Subtotal</b>	<b>\$4,647</b>	<b>\$5,389</b>	<b>\$10,159</b>	<b>\$10,159</b>	<b>\$10,159</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$308	\$524	\$1,614	\$1,330	\$1,614	\$0
Fixed and Misc Charges	410	519	373	602	373	0
Property and Equipment	44	203	0	36	0	0
Other Services and Charges	1,958	1,195	444	503	394	(50)
Contractual Services	291,712	302,720	328,467	325,434	304,503	(23,964)
<b>Subtotal</b>	<b>\$294,433</b>	<b>\$305,161</b>	<b>\$330,898</b>	<b>\$327,905</b>	<b>\$306,885</b>	<b>(\$24,014)</b>
<b>TOTAL</b>	<b>\$299,080</b>	<b>\$310,550</b>	<b>\$341,057</b>	<b>\$338,063</b>	<b>\$317,044</b>	<b>(\$24,013)</b>
<b>Funding</b>						
City Funds			\$187,768	\$183,703	\$156,755	(\$31,013)
State			3,762	4,834	3,762	0
Intra City			149,526	149,526	156,526	7,000
<b>TOTAL</b>	<b>\$299,080</b>	<b>\$310,550</b>	<b>\$341,057</b>	<b>\$338,063</b>	<b>\$317,044</b>	<b>(\$24,013)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	71	69	136	136	136	0
<b>TOTAL</b>	<b>71</b>	<b>69</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>0</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

## Summer Youth Employment Program Budget Detail

<b>Summer Youth Employment Program</b>						
<i>Dollars in Thousands</i>						
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY18</b>	<b>FY19</b>	<b>FY18-FY19</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$1,304	\$1,463	\$1,254	\$1,297	\$1,254	\$0
Other Salaried and Unsalaries	645	715	36	853	37	1
Additional Gross Pay	13	21	0	0	0	0
Overtime - Civilian	3	2	1	1	1	0
<b>Subtotal</b>	<b>\$1,965</b>	<b>\$2,201</b>	<b>\$1,291</b>	<b>\$2,150</b>	<b>\$1,292</b>	<b>\$1</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$0	\$1	\$0	\$0	\$0	\$0
Fixed and Miscellaneous Charges	66,053	74,205	44,639	111,145	28,610	(16,029)
Property and Equipment	0	6	0	0	0	0
Other Services and Charges	25	22	225	2,679	225	0
Contractual Services	23,218	29,838	81,793	32,280	64,418	(17,375)
<b>Subtotal</b>	<b>\$89,295</b>	<b>\$104,073</b>	<b>\$126,657</b>	<b>\$146,104</b>	<b>\$93,253</b>	<b>(\$33,404)</b>
<b>TOTAL</b>	<b>\$91,260</b>	<b>\$106,274</b>	<b>\$127,948</b>	<b>\$148,254</b>	<b>\$94,545</b>	<b>(\$33,403)</b>
<b>Funding</b>						
City Funds			\$126,666	\$126,496	\$93,312	(\$33,354)
Other Categorical			16	1,191	0	(16)
State			33	359	0	(33)
Federal - Other			1,233	19,933	1,233	0
Intra City			0	275	0	0
<b>TOTAL</b>	<b>\$91,260</b>	<b>\$106,274</b>	<b>\$127,948</b>	<b>\$148,254</b>	<b>\$94,545</b>	<b>(\$33,403)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	16	19	19	19	19	0
<b>TOTAL</b>	<b>16</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>

\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

## Runaway and Homeless Youth Budget Detail

<b>Runaway and Homeless Youth</b>						
<i>Dollars in Thousands</i>						
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY18</b>	<b>FY19</b>	<b>FY18-FY19</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$622	\$642	\$1,396	\$1,396	\$1,631	\$235
Other Salaried and Unsalaries	0	22	0	29	0	0
Additional Gross Pay	4	10	0	0	0	0
Overtime - Civilian	0	0	2	2	2	0
<b>Subtotal</b>	<b>\$627</b>	<b>\$674</b>	<b>\$1,398</b>	<b>\$1,427</b>	<b>\$1,633</b>	<b>\$235</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$0	\$204	\$0	\$442	\$405	\$405
Property and Equipment	0	172	0	0	0	0
Other Services and Charges	0	94	0	7	0	0
Contractual Services	22,340	24,655	32,578	33,032	39,489	6,911
<b>Subtotal</b>	<b>\$22,340</b>	<b>\$25,124</b>	<b>\$32,578</b>	<b>\$33,480</b>	<b>\$39,894</b>	<b>\$7,316</b>
<b>TOTAL</b>	<b>\$22,967</b>	<b>\$25,797</b>	<b>\$33,976</b>	<b>\$34,907</b>	<b>\$41,527</b>	<b>\$7,551</b>
<b>Funding</b>						
City Funds			\$32,591	\$32,591	\$39,855	\$7,264
State			1,386	1,971	1,386	0
Federal - Community Develop.			0	0	0	0
Federal - Other			0	98	0	0
Intra City			0	247	287	287
<b>TOTAL</b>	<b>\$22,967</b>	<b>\$25,797</b>	<b>\$33,976</b>	<b>\$34,907</b>	<b>\$41,527</b>	<b>\$7,551</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	7	8	17	17	19	2
<b>TOTAL</b>	<b>7</b>	<b>8</b>	<b>17</b>	<b>17</b>	<b>19</b>	<b>2</b>

\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.



## Beacon Community Centers Budget Detail

<b>Beacon Community Centers</b>						
<i>Dollars in Thousands</i>						
	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference FY18-FY19</b>
				<b>FY18</b>	<b>FY19</b>	
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$2,169	\$2,276	\$2,778	\$3,436	\$2,778	\$0
Other Salaried and Unsalaries	0	7	0	0	0	0
Additional Gross Pay	5	6	3	3	3	0
Overtime - Civilian	39	36	3	3	3	0
Amounts to be Scheduled	0	0	8	8	8	0
<b>Subtotal</b>	<b>\$2,213</b>	<b>\$2,325</b>	<b>\$2,791</b>	<b>\$3,449</b>	<b>\$2,791</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$23	\$0	\$0	\$37	\$0	\$0
Property and Equipment	25	0	0	0	0	0
Other Services and Charges	5,259	4,973	15,427	7,215	5,996	(9,431)
Contractual Services	88,290	92,966	94,632	115,860	104,243	9,611
<b>Subtotal</b>	<b>\$93,596</b>	<b>\$97,938</b>	<b>\$110,059</b>	<b>\$123,112</b>	<b>\$110,239</b>	<b>\$180</b>
<b>TOTAL</b>	<b>\$95,809</b>	<b>\$100,263</b>	<b>\$112,850</b>	<b>\$126,562</b>	<b>\$113,030</b>	<b>\$180</b>
<b>Funding</b>						
City Funds			\$96,640	\$100,720	\$96,820	\$180
Federal - Community Development			5,507	5,507	5,507	0
Federal - Other			0	9,632	0	0
Intra City			10,703	10,703	10,703	0
<b>TOTAL</b>	<b>\$95,809</b>	<b>\$100,263</b>	<b>\$112,850</b>	<b>\$126,562</b>	<b>\$113,030</b>	<b>\$180</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	31	31	35	40	35	0
<b>TOTAL</b>	<b>31</b>	<b>31</b>	<b>35</b>	<b>40</b>	<b>35</b>	<b>0</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

## Out-of-School Youth Budget Detail

<b>Out-of-School Youth Programs</b>						
<i>Dollars in Thousands</i>						
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY18</b>	<b>FY19</b>	<b>FY18-FY19</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$1,243	\$1,386	\$1,233	\$1,233	\$1,233	\$0
Other Salaried and Unsalaries	22	52	8	8	8	0
Additional Gross Pay	19	29	0	0	0	0
Overtime - Civilian	0	0	2	2	2	0
<b>Subtotal</b>	<b>\$1,284</b>	<b>\$1,467</b>	<b>\$1,243</b>	<b>\$1,243</b>	<b>\$1,243</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Fixed and Misc Charges	\$986	\$835	\$879	\$881	\$879	\$0
Other Services and Charges	23	11	0	78	68	68
Contractual Services	13,229	14,177	14,739	14,804	14,806	67
<b>Subtotal</b>	<b>\$14,239</b>	<b>\$15,022</b>	<b>\$15,618</b>	<b>\$15,762</b>	<b>\$15,753</b>	<b>\$135</b>
<b>TOTAL</b>	<b>\$15,523</b>	<b>\$16,490</b>	<b>\$16,861</b>	<b>\$17,005</b>	<b>\$16,995</b>	<b>\$135</b>
<b>Funding</b>						
City Funds			\$265	\$265	\$332	\$67
Federal - Other			16,596	16,740	16,663	68
<b>TOTAL</b>	<b>\$15,523</b>	<b>\$16,490</b>	<b>\$16,861</b>	<b>\$17,005</b>	<b>\$16,995</b>	<b>\$135</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	19	17	15	15	15	0
<b>TOTAL</b>	<b>19</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

## In-School Youth Budget Detail

<b>In-School Youth Programs</b> <i>Dollars in Thousands</i>						
	<b>FY16</b> <b>Actual</b>	<b>FY17</b> <b>Actual</b>	<b>FY18</b> <b>Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b> <b>FY18-FY19</b>
				<b>FY18</b>	<b>FY19</b>	
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$608	\$620	\$509	\$509	\$509	\$0
Other Salaried and Unsalaries	56	56	2	2	2	0
Additional Gross Pay	15	10	7	7	7	0
Overtime - Civilian	1	0	2	2	2	0
<b>Subtotal</b>	<b>\$680</b>	<b>\$687</b>	<b>\$520</b>	<b>\$520</b>	<b>\$520</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$4,577	\$3,870	\$4,085	\$4,085	\$4,085	\$0
<b>Subtotal</b>	<b>\$4,577</b>	<b>\$3,870</b>	<b>\$4,085</b>	<b>\$4,085</b>	<b>\$4,085</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$5,258</b>	<b>\$4,557</b>	<b>\$4,605</b>	<b>\$4,605</b>	<b>\$4,605</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$153	\$153	\$153	\$0
Federal - Other			4,452	4,452	4,452	0
<b>TOTAL</b>	<b>\$5,258</b>	<b>\$4,557</b>	<b>\$4,605</b>	<b>\$4,605</b>	<b>\$4,605</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	8	8	13	13	13	0
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

## Adult Literacy Services Budget Detail

<b>Adult Literacy</b> <i>Dollars in Thousands</i>						
	<b>FY16</b> <b>Actual</b>	<b>FY17</b> <b>Actual</b>	<b>FY18</b> <b>Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b> <b>FY18-FY19</b>
				<b>FY18</b>	<b>FY19</b>	
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$797	\$840	\$987	\$836	\$987	\$0
Other Salaried and Unsalaries	0	0	2	2	2	0
Additional Gross Pay	19	7	0	0	0	0
Overtime - Civilian	2	2	0	0	0	0
<b>Subtotal</b>	<b>\$818</b>	<b>\$850</b>	<b>\$990</b>	<b>\$838</b>	<b>\$990</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$0	\$24	\$0	\$49	\$0	\$0
Fixed and Misc Charges	78	89	0	207	0	0
Property and Equipment	0	751	5	31	5	0
Other Services and Charges	1,491	1,592	1,205	1,696	355	(850)
Contractual Services	6,993	12,347	17,447	17,642	5,367	(12,080)
<b>Subtotal</b>	<b>\$8,562</b>	<b>\$14,803</b>	<b>\$18,657</b>	<b>\$19,626</b>	<b>\$5,727</b>	<b>(\$12,930)</b>
<b>TOTAL</b>	<b>\$9,381</b>	<b>\$15,653</b>	<b>\$19,647</b>	<b>\$20,464</b>	<b>\$6,717</b>	<b>(\$12,930)</b>
<b>Funding</b>						
City Funds			\$17,227	\$16,605	\$4,297	(\$12,930)
Federal - Community Development			1,561	1,561	1,561	0
Federal - Other			859	2,297	859	0
<b>TOTAL</b>	<b>\$9,381</b>	<b>\$15,653</b>	<b>\$19,647</b>	<b>\$20,464</b>	<b>\$6,717</b>	<b>(\$12,930)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	11	11	12	12	12	0
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

## Community Development Programs Budget Detail

<b>Community Development Programs</b>						
<i>Dollars in Thousands</i>						
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY18</b>	<b>FY19</b>	<b>FY18-FY19</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$2,698	\$3,047	\$2,971	\$2,631	\$2,972	\$0
Additional Gross Pay	42	18	6	6	6	0
Overtime - Civilian	0	0	5	5	5	0
<b>Subtotal</b>	<b>\$2,740</b>	<b>\$3,065</b>	<b>\$2,982</b>	<b>\$2,641</b>	<b>\$2,982</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$8	\$9	\$44	\$4	\$44	\$0
Fixed and Misc Charges	5,111	7,600	158	2,735	158	0
Property and Equipment	0	2	0	5	0	0
Other Services and Charges	2,344	1,522	2,139	2,337	2,139	0
Contractual Services	48,179	50,398	62,796	58,466	20,801	(41,995)
<b>Subtotal</b>	<b>\$55,642</b>	<b>\$59,531</b>	<b>\$65,137</b>	<b>\$63,546</b>	<b>\$23,142</b>	<b>(\$41,995)</b>
<b>TOTAL</b>	<b>\$58,382</b>	<b>\$62,596</b>	<b>\$68,118</b>	<b>\$66,187</b>	<b>\$26,124</b>	<b>(\$41,994)</b>
<b>Funding</b>						
City Funds			\$43,530	\$38,065	\$1,910	(\$41,619)
Federal - Community Development			452	452	77	(375)
Federal - Other			24,136	27,670	24,136	0
<b>TOTAL</b>	<b>\$58,382</b>	<b>\$62,596</b>	<b>\$68,118</b>	<b>\$66,187</b>	<b>\$26,124</b>	<b>(\$41,994)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	38	41	46	46	46	0
<b>TOTAL</b>	<b>38</b>	<b>41</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

## Other Youth Programs Budget Detail

<b>Other Youth Programs</b>						
<i>Dollars in Thousands</i>						
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY18</b>	<b>FY19</b>	<b>FY18-FY19</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$4,346	\$4,973	\$3,506	\$2,713	\$3,245	(\$261)
Other Salaried and Unsalaries	19	44	1	1	1	0
Additional Gross Pay	77	44	10	10	10	0
Overtime - Civilian	2	5	10	10	10	0
<b>Subtotal</b>	<b>\$4,443</b>	<b>\$5,066</b>	<b>\$3,528</b>	<b>\$2,735</b>	<b>\$3,267</b>	<b>(\$261)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$26	\$15	\$0	\$0	\$0	\$0
Fixed and Misc Charges	4,981	5,573	5,265	5,605	1,573	(3,692)
Other Services and Charges	36	56	0	15	0	0
Contractual Services	33,804	41,989	41,361	40,360	5,059	(36,302)
<b>Subtotal</b>	<b>\$38,847</b>	<b>\$47,634</b>	<b>\$46,626</b>	<b>\$45,979</b>	<b>\$6,632</b>	<b>(\$39,994)</b>
<b>TOTAL</b>	<b>\$43,290</b>	<b>\$52,700</b>	<b>\$50,154</b>	<b>\$48,714</b>	<b>\$9,900</b>	<b>(\$40,254)</b>
<b>Funding</b>						
City Funds			\$48,601	\$46,924	\$8,311	(\$40,290)
State			104	104	104	0
Federal - Other			1,365	522	1,365	0
Intra City			84	1,164	119	36
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,154</b>	<b>\$48,714</b>	<b>\$9,900</b>	<b>(\$40,254)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	59	60	50	51	45	(5)
<b>TOTAL</b>	<b>59</b>	<b>60</b>	<b>50</b>	<b>51</b>	<b>45</b>	<b>(5)</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

## General Administration Budget Detail

<b>General Administration</b>						
<i>Dollars in Thousands</i>						
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY18</b>	<b>FY19</b>	<b>FY18-FY19</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$16,906	\$17,345	\$13,925	\$14,212	\$14,653	\$728
Other Salaried and Unsalaries	388	449	36	36	36	0
Additional Gross Pay	294	283	327	327	327	0
Overtime - Civilian	57	63	125	125	125	0
P.S. Other	1	0	0	0	0	0
<b>Subtotal</b>	<b>\$17,645</b>	<b>\$18,141</b>	<b>\$14,412</b>	<b>\$14,699</b>	<b>\$15,140</b>	<b>\$728</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$286	\$442	\$189	\$305	\$77	(\$112)
Fixed and Misc Charges	54	14	8	9	8	0
Property and Equipment	208	103	42	51	17	(25)
Other Services and Charges	3,801	3,684	21,021	14,588	41,725	20,704
Contractual Services	1,772	1,969	2,067	1,836	1,923	(144)
<b>Subtotal</b>	<b>\$6,120</b>	<b>\$6,211</b>	<b>\$23,327</b>	<b>\$16,789</b>	<b>\$43,749</b>	<b>\$20,422</b>
<b>TOTAL</b>	<b>\$23,765</b>	<b>\$24,352</b>	<b>\$37,739</b>	<b>\$31,488</b>	<b>\$58,890</b>	<b>\$21,151</b>
<b>Funding</b>						
City Funds			\$33,275	\$27,103	\$54,426	\$21,151
Other Categorical			0	2	0	0
State			22	22	22	0
Federal - Other			4,442	4,361	4,442	0
<b>TOTAL</b>	<b>\$23,765</b>	<b>\$24,352</b>	<b>\$37,739</b>	<b>\$31,488</b>	<b>\$58,890</b>	<b>\$21,151</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	221	218	179	179	179	0
<b>TOTAL</b>	<b>221</b>	<b>218</b>	<b>179</b>	<b>179</b>	<b>179</b>	<b>0</b>

\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

## F: Program Area Budget by Unit of Appropriation

<i>Dollars in Thousands</i>	<b>Personal Services</b>		<b>Other Than Personal Services</b>		<b>Grand Total</b>
	<b>002</b>	<b>311</b>	<b>005</b>	<b>312</b>	
Adult Literacy	\$0	\$990	\$4,754	\$973	\$6,717
Beacons	0	2,791	0	110,239	113,030
Community Development	0	2,982	23,142	0	26,124
General Administration	14,865	275	1,099	42,650	58,890
In-School Youth	0	520	0	4,085	4,605
Other Youth Programs	0	3,267	0	6,632	9,900
Out-of-School Time	0	10,159	0	306,885	317,044
Out-of-School Youth	0	1,243	0	15,753	16,995
Runaway and Homeless Youth	0	1,633	0	39,894	41,527
Summer Youth Employment Program	0	1,292	0	93,253	94,545
<b>Grand Total</b>	<b>\$14,865</b>	<b>\$25,153</b>	<b>\$28,994</b>	<b>\$620,364</b>	<b>\$689,377</b>