



Fiscal 2009 Executive Budget Hearings

❖ Committee on Finance jointly with the Committee on Youth Services

May 2008

Scheduled To Testify:

- *Department of Youth & Community Development*

*Hon. Christine C. Quinn
Speaker of the Council*

*Hon. David I. Weprin, Chair
Committee on Finance*

*Hon. Lewis A. Fidler, Chair
Committee on Youth Services*

*Preston Niblack, Director
Finance Division*

New York City Council Finance Division

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DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT (260)**Agency Operations**

The Department of Youth and Community Development (DYCD) supports youth and community services through contracts with a broad network of community-based organizations throughout New York City. The Department supports a variety of activities, including structured recreation, athletics, tutoring and remedial education, leadership development, delinquency prevention, cultural enrichment, counseling, adolescent health care, substance abuse prevention, and runaway and homeless programs. To assist the communities in which youth and their families live, the Department administers federal Community Services Block Grant funds to help low-income people become more self-sufficient; provides services to immigrants; and performs outreach functions to non-public assistance applicants within the Home Energy Assistance Program field offices.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
City	\$284,794,054	\$283,840,250	\$183,559,243	\$198,389,095
Other Categorical	\$0	\$140,996	\$0	\$0
Capital IFA	\$0	\$0	\$0	\$0
State	\$12,923,944	\$13,473,789	\$12,923,944	\$12,793,264
Community Development	\$11,350,733	\$14,147,046	\$11,360,733	\$11,364,870
Federal-Other	\$79,181,546	\$83,309,806	\$59,025,196	\$78,680,864
Intra-City	\$17,702,998	\$17,767,998	\$22,890,385	\$23,514,645
Total	\$405,953,275	\$412,679,885	\$289,759,501	\$324,742,738

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	Fiscal 2008 Forecast for 6/30/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
City	228	228	336	346
Non-City	201	201	79	79
Total	429	429	415	425

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PROGRAM FUNDING OVERVIEW (\$000s)

In addition to examining the agency's operations by funding source, this document will also provide analysis by program. The table below highlights the key programs in this agency and amount of funding dedicated to those programs.

Program	2006 Actual Spending	2007 Actual Spending	2008 Adopted Budget	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Adult Literacy	\$7,151	\$5,347	\$11,426	\$14,015	\$15,459	\$15,073
Beacon Community Centers	\$41,609	\$44,582	\$46,006	\$46,006	\$40,576	\$41,346
Community Development Programs	\$46,952	\$46,457	\$49,257	\$51,847	\$24,791	\$25,071
General Administration	\$29,420	\$28,366	\$34,456	\$33,073	\$19,519	\$20,878
In-School Youth Programs (ISY)	\$17,469	\$10,170	\$12,186	\$14,235	\$14,233	\$14,238
Other Youth Programs	\$45,768	\$41,101	\$66,014	\$62,862	\$6,013	\$21,429
Out-of-School Time (OST)	\$47,789	\$67,904	\$111,045	\$107,528	\$120,448	\$123,115
Out-of-School Youth Programs (OSY)	\$10,306	\$7,837	\$7,564	\$8,423	\$8,508	\$8,511
Runaway and Homeless Youth (RHY)	\$7,506	\$8,443	\$10,541	\$10,852	\$6,514	\$6,611
Summer Youth Employment Program (SYEP)	\$49,069	\$50,353	\$57,458	\$56,085	\$33,698	\$48,471
Total	\$303,039	\$310,561	\$405,953	\$404,927	\$289,760	\$324,743

PROGRAM HEADCOUNT OVERVIEW

Program	2006 Actual Headcount	2007 Actual Headcount	2008 Adopted Budget	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Adult Literacy	0	0	0	0	11	11
Beacon Community Centers	0	0	0	0	14	14
Community Development Programs	0	0	1	0	51	51
General Administration	304	347	373	374	192	192
In-School Youth Programs (ISY)	0	0	0	0	13	13
Other Youth Programs	0	1	10	10	60	70
Out-of-School Time (OST)	37	29	45	45	31	31
Out-of-School Youth Programs (OSY)	0	0	0	0	15	15
Runaway and Homeless Youth (RHY)	0	0	0	0	11	11
Summer Youth Employment Program (SYEP)	0	0	0	0	17	17
Total	341	377	429	429	415	425

PROGRAM ANALYSIS

Adult Literacy

The Department of Youth and Community Development along with the City University of New York, the Department of Education and the New York, Queens Borough and Brooklyn Public Libraries are joined in a partnership known as the New York City Adult Literacy Initiative (NYCALI). NYCALI serves more than 50,000 New Yorkers each year at more than 150 sites throughout New York City.

NYCALI provides opportunities for adults and older youth with limited reading, writing, math and English language to improve these skills by providing them with Adult Basic Education (ABE), English for Speakers of Other Languages (ESOL) instruction, Basic Education in the Native Language (BENL) and GED instruction and test preparation.

The Department committed an additional \$3.8 million in Fiscal 2008 and \$5.3 million in Fiscal 2009 and the outyears, which supports an effort to increase coordination among providers of adult literacy programs throughout the City and will fund expansion of services. That being the case the Fiscal 2009 Preliminary Budget does not reflect the \$1.5 million that the City Council allocated to Adult Literacy Services in Fiscal 2008, which has been cut.

Beacon Community Centers

Beacons were established in 1991 in reaction to the problematic state of New York City. The purpose of the initiative was to create community safe havens where youth and their families could access various services.

The Beacon Program is administered by the DYCD through contracts with Community Based Organizations (CBOs) that manage school-space during after-school hours. Beacons are multi-service, school-based community centers that operate in neighborhoods throughout New York City. There are 80 Beacons located throughout the City, which offer literacy activities, tutoring, high school/college preparation and physical activities.

In the summer of 2007, DYCD outlined a new vision for the Beacon Program by issuing three-year Beacon contracts, which put the emphasis of Beacons on programming for middle school youth in grades six through eight. Programs are to be monitored through mandatory reporting systems, which is a tool used by DYCD to ensure that its initiative is effective. Beacons are required to continue to serve the general community and have established a new Beacon Literacy Program to serve youth 16 years and older.

The decrease in Beacon Community Centers in the Fiscal 2009 Preliminary Budget is due to the Administration's reduction in the amount of \$2.3 million in Fiscal 2009 and the outyears and \$4 million that the Council allocates that provided each Beacon site \$50,000 to pay opening fees required by the Department of Education.

Out of School Time (OST)

The Administration launched the Out of School Time (OST) program in September 2005. The initiative coupled the city's youth-serving agencies with community based organizations during non-school hours, on weekends and holidays, and during the summer. The OST Program provides a mix of academic, recreational and cultural activities for young people (grades K-12)

after school, during holidays and in the summer. OST programs provide safe programs in a supportive environment that meets the needs of working parents.

The OST system consists of over 650 programs provided at no cost to participants, which are operated by more than 200 CBOs, located in schools, community centers, settlement houses, religious centers, cultural organizations, libraries, public housing facilities and parks facilities. An estimated 80,000 children will be served by this initiative during the 2007-2008 school year.

The total funding for OST expansion in Fiscal 2008 was \$32 million growing to \$44 million in Fiscal 2009 and the outyears to create 10,000 new elementary year round slots in 2008 and growing to 14,000 new slots in 2009. By 2009, there will be 35,000 OST elementary school slots citywide, which include existing OST elementary slots.

Runaway & Homeless Youth (RHY)

DYCD in collaboration with the New York City Council fund programs designed to protect runaway and homeless youth by getting them off the streets and into programs that assist to stabilize their lives.

The Department provides crisis shelter beds, which offer youth temporary shelter and Transitional Independent Living beds, which provide youth 16-20 with long term shelter and training and support to establish an independent life.

DYCD also provides vehicle-based street outreach service where youth are known to gather at night. Also DYCD provides Drop-In Centers through the Runaway & Homeless Youth portfolio. Drop-In Centers are found in every borough and provide youth and their families with services, counseling and referral from social workers.

The Fiscal 2009 Executive Budget for RHY is \$6.6 million, which does not reflect the \$4.7 million that the City Council allocated to Runaway and Homeless Youth Shelter Beds Initiative in Fiscal 2008, which has been cut.

Summer Youth Employment Program (SYEP)

The Summer Youth Employment Program (SYEP) is administered by DYCD and runs from July 2nd through August 18th. Youth ages 14 through 21 are eligible to work up to 25 hours per week and work in participating worksites. SYEP works to provide youth with opportunities for career instruction, financial education training and academic improvement.

Over 41,000 youth were enrolled in SYEP in Fiscal 2008 while over 93,000 youth applied to the program a record high. Youth are employed throughout the five boroughs in hospitals, nursing homes, schools, community centers and small businesses where they perform clerical work and were apprenticed in trade skills.

SYEP total funding in Fiscal 2008 was \$56.1 million. SYEP funding is a mix of City Tax Levy (CTL) in the amount of \$32.4 million, Federal Temporary Assistance for Needy Families (TANF) in the amount of \$20.2 million and Federal-Workforce Investment Act (WIA) funding in the amount of \$3.4 million.

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The Fiscal 2009 Executive Budget reduction of \$8 million in CTL results in the SYEP budget being cut to \$25 million in CTL in Fiscal 2009 and the outyears. This proposed cut will eliminate 5,600 SYEP slots. An additional 347 slots will be eliminated due to a reduction of \$500,000 in Federal TANF.

COUNCIL INITIATIVES NOT RESTORED

The Fiscal 2009 Executive Budget contains \$60.4 million in cuts to the Department of Youth and Community Development in Fiscal 2008. These cuts represent funding provided by the City Council in the Fiscal 2008 Adopted Budget but not baselined by the Mayor in the City's Financial Plan for Fiscal 2009 and the outyears. For more detail, please see the following:

Immigrant Opportunity Initiative	\$11.3 million
Domestic Violence Initiative	\$335,000
Cultural After-School Adventure (CASA)	\$8.4 million
After-Three Corporation (TASC)	\$3.8 million
Adult Literacy Services Initiative	\$1.5 million
Shelter Beds for at Risk, Runaway & Homeless Youth	\$4.7 million
Council Member Discretionary Funds	\$7.7 million
New York Junior Tennis League	\$1.2 million
Institute for Student Achievement	\$1.4 million
Sports and Arts in School Foundation (SASF)	\$2.1 million
Project Chess	\$250,000
Virtual Y	\$900,000
WHEDCo.	\$505,432
Miscellaneous	\$4.2 million
Neighborhood Youth Alliance/Street Outreach	\$2.1 million
Helping Involve Parents in Schools Project (HIP Schools)	\$4.3 million
Campaign for Fiscal Equity	\$200,000
Advocates for Children	\$250,000
Beacons	\$4 million
Center fir Education Innovation-Public Education Association (CEI-PEA)	\$400,000
Expand use of Food Stamps at Farmers' Markets	\$295,200
Food Pantries	\$505,000
Teens Take the City Youth Civics Education	\$100,000

UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/A's represent the amount appropriated for personal services (i.e. salaries) or Other Than Personal Services (i.e. supplies) for a particular program, purpose, activity or institution.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
002	Community Development	\$11,884,351	\$11,594,351	\$11,434,039	\$11,527,719
311	Personal Services	\$13,265,316	\$13,553,602	\$12,698,279	\$13,321,610
	Total PS	\$25,149,667	\$25,147,953	\$24,132,318	\$24,849,329
005	Community Development	\$63,105,847	\$67,849,285	\$39,355,992	\$39,230,577
312	Other Than Personal Services	\$317,697,761	\$319,682,647	\$226,271,191	\$260,662,832
	Total OTPS	\$380,803,608	\$387,531,932	\$265,627,183	\$299,893,409
	Total Agency	\$405,953,275	\$412,679,885	\$289,759,501	\$324,742,738

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EXECUTIVE BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the Preliminary Plan	\$275,977	\$130,851	\$406,829	\$183,559	\$106,201	\$289,760
PEGs						
Child Welfare Funding for OST	\$0	\$0	\$0	(\$624)	\$624	\$0
Reduce Summer Youth Employment Program	\$0	\$0	\$0	(\$4,883)	\$0	(\$4,883)
Total PEGs	\$0	\$0	\$0	(\$5,507)	\$624	(\$4,883)
New Needs						
Audit Funding	(\$1,174)	\$0	(\$1,174)	\$1,174	\$0	\$1,174
Increase in Contract Personnel Expenses	\$0	\$0	\$0	\$3,645	\$0	\$3,645
Total New Needs	(\$1,174)	\$0	(\$1,174)	\$4,818	\$0	\$4,818
Other Adjustments						
Adult Literacy Adjustment	(\$111)	\$0	(\$111)	(\$500)	\$0	(\$500)
CEO:Access NYC Counselors	\$0	\$0	\$0	\$245	\$0	\$245
CEO:Service Learning	\$0	\$0	\$0	\$4,433	\$0	\$4,433
CEO:Young Adult Internships	\$0	\$0	\$0	\$9,472	\$0	\$9,472
CEO:Young Adult Literacy	\$0	\$0	\$0	\$709	\$0	\$709
Collective Bargaining	\$158	\$4	\$162	\$158	\$4	\$162
Lease Adjustment	\$0	\$0	\$0	\$92	\$0	\$92
Re-Estimate of Charter School Expenses	(\$780)	\$0	(\$780)	\$780	\$0	\$780
*State Budget Reduction - RHY	\$22	(\$22)	\$0	\$22	(\$22)	\$0
*State Budget Reduction - YDDP	\$109	(\$109)	\$0	\$110	(\$109)	\$0
SYEP Adjustment	\$0	\$0	\$0	\$0	\$19,656	\$19,656
Total Other Adjustments	(\$602)	(\$127)	(\$729)	\$15,519	\$19,529	\$35,048
Total Executive Plan Budget Changes	(\$1,776)	(\$127)	(\$1,902)	\$14,831	\$20,153	\$34,984
Agency Budget as per the Executive Plan	\$274,201	\$130,724	\$404,927	\$198,390	\$126,354	\$324,744
<i>*OMB has stated that city funding to restore the State reduction in RHY and YDDP funding was made in error and will not be reflected in the Fiscal 2009 Adopted Budget.</i>						

EXECUTIVE BUDGET ACTION ANALYSIS

Programs to Eliminate the Gap (PEGs)

- **Summer Youth Reduction.** The Department plans to achieve an additional savings of \$4.9 million in Fiscal 2009 and the outyears. This savings eliminates funding for an additional 3,500 out of 22,400 city tax levy slots for the Summer 2008 Summer Youth Employment Program (SYEP). In the summer of 2007 (Fiscal 2008), a combination of City, State and federal funds supported 38,521 slots.

The proposed cut to totals \$8 million in City funding in Fiscal 2009 and the outyears, which includes \$3.2 million in the Administration's Preliminary Budget and \$4.9 million in the Executive Budget. The proposed reduction will result in the loss of 5,600 slots. When combined with the State reduction in funding of \$500,000 an additional 347 slots has been cut for a total reduction in SYEP slots of 5,947.

New Needs

- **Audit Funding.** The Department plans to roll \$1.2 million of Fiscal 2008 funding in to Fiscal 2009 and the outyears for three contracts. These contracts include YMS Associates, which is a fiscal agent that provides procurement assistance for community based organizations provided funding under \$25,000 through DYCD, and two independent auditors, which provide auditing oversight to the fiscal agent.
- **Increase in Contract Personnel Expenses.** The Department plans to commit an additional \$3.6 million in Fiscal 2009 and the outyears for a Cost of Living Adjustment (COLA) for contracting agency staff. It is important to note that this COLA is not for the Department's personnel but for contracted agency staff.

Other Adjustments

- **CEO: Access NYC Counselors.** The Department plans to commit \$244,870 solely in Fiscal 2009 to do outreach throughout New York City to demonstrate ACCESSNYC, which is a screening tool that can determine client eligibility for 35 benefit programs.
- **CEO: Service Learning.** The Department plans to commit \$4.4 million solely in Fiscal 2009 to continue the Department's service learning programs for youth ages 13-21 to design to promote commitment to academic achievement and healthy behaviors.
- **CEO: Young Adult Internships.** The Department plans to commit \$9.5 million solely in Fiscal 2009 to continue providing disconnected youth with short-term paid internships, job placements and follow-up services. The Youth Adult Internship Program (YAIP) is a 14-week internship program for low-income New York City young adults aged 16-24 who are not working and not in school. Upon completion of the internship, the organizations will provide nine months of follow-up services and help place the participants in permanent jobs, training programs or educational settings.

- **CEO: Young Adult Literacy.** The Department plans to commit \$709,000 to existing Adult Literacy providers contracting with the Department in Fiscal 2009 to provide Pre-GED classes for youth ages 16-24.
- **Collective Bargaining Adjustment.** Beginning in Fiscal 2008, annual funds totaling \$212,000 and continuing in the outyears are being transferred from the Labor Reserve in the Miscellaneous Budget to the budget of DYCD to cover the costs associated with recent collective bargaining settlements.

State Issues and Highlights

- **Temporary Assistance for Needy Families (TANF) Support to Local Social Services Districts.** Local districts will continue to receive up to \$35 million for summer youth employment (state-wide). Last year, the City was allocated approximately \$20.2 million for the City's 2007 Summer Youth Employment Program (SYEP). New York State's allocation to the City is approximately \$19.7 million in Fiscal 2009, which is a reduction of \$500,000 from Fiscal 2008 and constitutes a reduction of 347 State funded SYEP slots.
- **Runaway and Homeless Youth (RHY) Funding.** The 2008-2009 Executive Budget recommends \$6.3 million Statewide (less \$500,000 from last State Fiscal Year's (SFY) final appropriation). Of the \$6.8 million SFY 2007-2008 statewide appropriation for RHY, the City received approximately \$1.8 million of the State allocation in Fiscal Year 2008, which was folded into DYCDs RHY portfolio. Also it is important to note that \$21,530 of State funding was cut for Runaway & Homeless Youth services due to the State budget cut reductions.
- **Youth Development and Delinquency Prevention Program (YDDP) Funding.** The 2008-09 Executive Budget recommends \$28.4 million Statewide less \$1 million from last SFYs final appropriation). Of the \$29.4 million SFY 2007-2008 statewide appropriation of YDDP funding, the City received approximately \$10 million in Fiscal 2008 for DYCDs Out of School Time (OST) program. Also it is important to note that \$109,150 of State YDDP funding was cut for due to State budget cut reductions.

Department of Youth and Community Development

2009 Executive Budget

The Department of Youth and Community Development (DYCD) supports youth and community services through contracts with a broad network of community-based organizations throughout New York City. The Department supports a variety of activities, including structured recreation, athletics, tutoring and remedial education, leadership development, delinquency prevention, cultural enrichment, counseling, adolescent health care, substance abuse prevention, and runaway and homeless programs. To assist the communities in which youth and their families live, the Department administers federal Community Services Block Grant funds to help low-income people become more self-sufficient; provides services to immigrants; and performs outreach functions to non-public assistance applicants within the Home Energy Assistance Program field offices.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending by Program					
Adult Literacy	\$7,151,046	\$5,347,499	\$14,015,311	\$15,459,188	\$15,072,630
Beacon Community Centers	\$41,609,250	\$44,582,440	\$46,006,358	\$40,575,783	\$41,346,498
Community Development Programs	\$46,951,690	\$46,456,785	\$51,846,921	\$24,791,407	\$25,070,672
General Administration	\$29,419,651	\$28,365,897	\$33,072,954	\$19,518,852	\$20,877,942
In-School Youth Programs (ISY)	\$17,468,762	\$10,170,100	\$14,234,589	\$14,233,418	\$14,238,214
Other Youth Programs	\$45,768,450	\$41,100,741	\$62,862,346	\$6,013,488	\$21,428,576
Out-of-School Time (OST)	\$47,789,466	\$67,904,276	\$107,527,621	\$120,448,060	\$123,114,713
Out-of-School Youth Programs (OSY)	\$10,305,954	\$7,837,457	\$8,423,323	\$8,507,651	\$8,511,311
Runaway and Homeless Youth (RHY)	\$7,505,781	\$8,442,873	\$10,852,438	\$6,513,587	\$6,611,187
Summer Youth Employment Program (SYEP)	\$49,068,799	\$50,353,096	\$56,085,292	\$33,698,067	\$48,470,995
Total	\$303,038,847	\$310,561,166	\$404,927,153	\$289,759,501	\$324,742,738
Funding					
City Funds	NA	NA	\$274,202,710	\$183,559,243	\$198,389,095
Federal - Community Development	NA	NA	\$14,151,183	\$11,360,733	\$11,364,870
Federal - Other	NA	NA	\$84,309,806	\$59,025,196	\$78,680,864
Intra City	NA	NA	\$18,624,478	\$22,890,385	\$23,514,645
Other Categorical	NA	NA	\$261,279	\$0	\$0
State	NA	NA	\$13,377,697	\$12,923,944	\$12,793,264
Total	NA	NA	\$404,927,153	\$289,759,501	\$324,742,738
Full-Time Positions	341	377	429	415	425
Contracts	NA	NA	1,565	1,315	1,317

Note: "NA" means that data is not available

Adult Literacy

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

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$0	\$0	\$0	\$781,276	\$794,893
Other than Personal Services	\$7,151,046	\$5,347,499	\$14,015,311	\$14,677,912	\$14,277,737
Total	\$7,151,046	\$5,347,499	\$14,015,311	\$15,459,188	\$15,072,630
Funding					
City Funds	NA	NA	\$5,756,518	\$7,740,841	\$7,354,283
Federal - Community Development	NA	NA	\$7,402,313	\$5,000,000	\$5,000,000
Federal - Other	NA	NA	\$0	\$1,530,960	\$1,530,960
Intra City	NA	NA	\$856,480	\$1,187,387	\$1,187,387
Total	NA	NA	\$14,015,311	\$15,459,188	\$15,072,630
Full-Time Positions	0	0	0	11	11
Contracts	NA	NA	44	44	44
Payments to Delegate Agencies	NA	NA	44	44	44

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read, write and speak	Outcome	45%	45%	45%	47%	45%	54%	45%	NA

Note: "NA" means that data is not available

Beacon Community Centers

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

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$0	\$0	\$0	\$869,425	\$878,350
Other than Personal Services	\$41,609,250	\$44,582,440	\$46,006,358	\$39,706,358	\$40,468,148
Total	\$41,609,250	\$44,582,440	\$46,006,358	\$40,575,783	\$41,346,498
Funding					
City Funds	NA	NA	\$30,043,360	\$24,612,785	\$25,383,500
Federal - Community Development	NA	NA	\$6,300,000	\$6,300,000	\$6,300,000
Federal - Other	NA	NA	\$1,307,000	\$1,307,000	\$1,307,000
Intra City	NA	NA	\$7,702,998	\$7,702,998	\$7,702,998
State	NA	NA	\$653,000	\$653,000	\$653,000
Total	NA	NA	\$46,006,358	\$40,575,783	\$41,346,498
Full-Time Positions	0	0	0	14	14
Contracts	NA	NA	80	80	80
Educational and Recreational Expenditures for Youth Programs	NA	NA	80	80	80

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Beacon programs' enrollment as a percentage of the minimum annual target (%)	Outcome	100%	122%	100%	120%	100%	125%	100%	62%

Note: "NA" means that data is not available

Community Development Programs

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

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$0	\$0	\$0	\$2,586,651	\$2,602,296
Other than Personal Services	\$46,951,690	\$46,456,785	\$51,846,921	\$22,204,756	\$22,468,376
Total	\$46,951,690	\$46,456,785	\$51,846,921	\$24,791,407	\$25,070,672
Funding					
City Funds	NA	NA	\$26,123,984	\$1,841,399	\$2,116,527
Federal - Community Development	NA	NA	\$375,000	\$60,733	\$64,870
Federal - Other	NA	NA	\$25,347,937	\$22,889,275	\$22,889,275
Total	NA	NA	\$51,846,921	\$24,791,407	\$25,070,672
Full-Time Positions	0	0	0	51	51
Contracts	NA	NA	404	381	382
Community Consultants	NA	NA	10	9	9
Contractual Services - General	NA	NA	2	0	0
Educational and Recreational Expenditures for Youth Programs	NA	NA	1	0	1
Office Equipment Maintenance	NA	NA	2	1	1
Payments to Delegate Agencies	NA	NA	379	364	364
Printing Services	NA	NA	3	3	3
Professional Services - Accounting Services	NA	NA	2	1	1
Professional Services - Direct Educational Services to Students	NA	NA	2	2	2
Professional Services - Other	NA	NA	1	0	0
Temporary Services	NA	NA	2	1	1

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Community development program participants achieving target outcomes designated for clients in each program area. (%)	Outcome	30%	35%	40%	51%	40%	63%	40%	41%

Note: "NA" means that data is not available

General Administration

This includes the commissioner's office and all other agency-wide administrative services, including management information and analysis, management planning, finance, personnel, labor relations, general services, data processing, general counsel, public information and operations site support which includes security and custodial services.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$20,690,102	\$21,234,891	\$22,440,378	\$11,434,039	\$11,527,719
Other than Personal Services	\$8,729,549	\$7,131,007	\$10,632,576	\$8,084,813	\$9,350,223
Total	\$29,419,651	\$28,365,897	\$33,072,954	\$19,518,852	\$20,877,942
Funding					
City Funds	NA	NA	\$21,094,719	\$14,174,726	\$15,533,816
Federal - Community Development	NA	NA	\$73,870	\$0	\$0
Federal - Other	NA	NA	\$11,262,744	\$5,321,736	\$5,321,736
Other Categorical	NA	NA	\$140,996	\$0	\$0
State	NA	NA	\$500,625	\$22,390	\$22,390
Total	NA	NA	\$33,072,954	\$19,518,852	\$20,877,942
Full-Time Positions	304	347	374	192	192
Contracts	NA	NA	43	30	30
Cleaning Services	NA	NA	2	1	1
Contractual Services - General	NA	NA	5	5	5
Data Processing Equipment Maintenance	NA	NA	3	3	3
Maintenance and Repairs - General	NA	NA	2	2	2
Office Equipment Maintenance	NA	NA	2	1	1
Printing Services	NA	NA	4	4	4
Professional Services - Accounting Services	NA	NA	4	2	2
Professional Services - Computer Services	NA	NA	5	1	1
Professional Services - Curriculum and Professional Development	NA	NA	1	0	0
Professional Services - Other	NA	NA	3	1	1
Security Services	NA	NA	1	0	0
Telecommunications Maintenance	NA	NA	2	2	2
Temporary Services	NA	NA	3	3	3
Training Program for City Employees	NA	NA	3	2	2
Transportation Services	NA	NA	3	3	3

Note: "NA" means that data is not available

In-School Youth Programs (ISY)

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

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$0	\$0	\$0	\$590,654	\$595,450
Other than Personal Services	\$17,468,762	\$10,170,100	\$14,234,589	\$13,642,764	\$13,642,764
Total	\$17,468,762	\$10,170,100	\$14,234,589	\$14,233,418	\$14,238,214
Funding					
City Funds	NA	NA	\$0	\$3,193	\$7,989
Federal - Other	NA	NA	\$14,234,589	\$14,230,225	\$14,230,225
Total	NA	NA	\$14,234,589	\$14,233,418	\$14,238,214
Full-Time Positions	0	0	0	13	13
Contracts	NA	NA	49	48	48
Payments to Delegate Agencies	NA	NA	48	48	48
Professional Services - Direct Educational Services to Students	NA	NA	1	0	0

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Younger Youth (14-18) attaining a credential by the end of the 3rd quarter after exiting the program (%)	Outcome	NA	NA	NA	NA	NA	NA	35%	NA
Younger Youth (14-18) participants who remained in school (%)	Outcome	NA	86%	NA	89%	85%	87%	NA	No longer in use
Younger Youth (14-18) placed in post-secondary education, employment, or advanced occupational training during the 1st quarter after exiting the program (%)	Outcome	NA	NA	NA	NA	NA	NA	45%	35%

Note: "NA" means that data is not available

Other Youth Programs

This program include other After School Services that the Department provides.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$0	\$4,890	\$555,000	\$3,061,322	\$3,638,010
Other than Personal Services	\$45,768,450	\$41,095,851	\$62,307,346	\$2,952,166	\$17,790,566
Total	\$45,768,450	\$41,100,741	\$62,862,346	\$6,013,488	\$21,428,576
Funding					
City Funds	NA	NA	\$62,707,475	\$4,541,131	\$19,956,219
Federal - Other	NA	NA	\$0	\$1,367,886	\$1,367,886
Other Categorical	NA	NA	\$120,283	\$0	\$0
State	NA	NA	\$34,588	\$104,471	\$104,471
Total	NA	NA	\$62,862,346	\$6,013,488	\$21,428,576
Full-Time Positions	0	1	10	60	70
Contracts	NA	NA	274	61	62
Community Consultants	NA	NA	3	0	1
Contractual Services - General	NA	NA	1	0	0
Educational and Recreational Expenditures for Youth Programs	NA	NA	269	61	61
Professional Services - Accounting Services	NA	NA	1	0	0

Note: "NA" means that data is not available

Out-of-School Time (OST)

The Out-of-School Time (OST) Programs for Youth is the largest after-school initiative in the nation. OST describes the major part of a young person's life that takes place outside of the school classroom – after school, on weekends, and during school vacations. Provided at no cost, the City's OST programs offer a balanced mix of academic support, sports and recreational activities, the arts and cultural experiences. OST programs not only build upon the school-day lessons, but they also open up new worlds and opportunities for youth. These programs coincide with the start of the school year in September.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$820,954	\$1,539,433	\$2,227,155	\$2,227,155	\$2,227,155
Other than Personal Services	\$46,968,511	\$66,364,843	\$105,300,466	\$118,220,905	\$120,887,558
Total	\$47,789,466	\$67,904,276	\$107,527,621	\$120,448,060	\$123,114,713
Funding					
City Funds	NA	NA	\$87,406,548	\$96,161,805	\$98,313,348
Intra City	NA	NA	\$10,000,000	\$14,000,000	\$14,624,260
State	NA	NA	\$10,121,073	\$10,286,255	\$10,177,105
Total	NA	NA	\$107,527,621	\$120,448,060	\$123,114,713
Full-Time Positions	37	29	45	31	31
Contracts	NA	NA	571	571	571
Educational and Recreational Expenditures for Youth Programs	NA	NA	569	569	569
Professional Services - Other	NA	NA	2	2	2

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Percent of OST programs meeting target enrollment- elementary	Outcome	NA	NA	NA	85%	95%	99%	90%	91%
Percent of OST programs meeting target enrollment- high school	Outcome	NA	NA	NA	50%	80%	75%	80%	38%
Percent of OST programs meeting target enrollment- middle school	Outcome	NA	NA	NA	71%	90%	94%	85%	61%
OST Enrollment	Output	NA	NA	45,000	58,586	65,000	78,364	80,000	57,344

Note: "NA" means that data is not available

Out-of-School Youth Programs (OSY)

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

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$0	\$0	\$41,067	\$896,057	\$899,717
Other than Personal Services	\$10,305,954	\$7,837,457	\$8,382,256	\$7,611,594	\$7,611,594
Total	\$10,305,954	\$7,837,457	\$8,423,323	\$8,507,651	\$8,511,311
Funding					
City Funds	NA	NA	\$0	\$15,139	\$18,799
Federal - Other	NA	NA	\$8,423,323	\$8,492,512	\$8,492,512
Total	NA	NA	\$8,423,323	\$8,507,651	\$8,511,311
Full-Time Positions	0	0	0	15	15
Contracts	NA	NA	19	19	19
Payments to Delegate Agencies	NA	NA	19	19	19

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Average increase in earnings for Older Youth (19-21) placed into employment (\$)	Outcome	NA	\$2,913	NA	\$2,934	NA	\$2,815	NA	No longer in use
Older Youth (19-21) attaining a credential by the end of the 3rd quarter after exiting the program (%)	Outcome	NA	NA	NA	NA	NA	NA	35%	57%
Older Youth (19-21) placed in jobs who are still employed after six months (%)	Outcome	NA	69%	NA	70%	65%	68%	NA	No longer in use
Older Youth (19-21) placed in post-secondary education, employment, or advanced occupational training during the 1st quarter after exiting the program (%)	Outcome	NA	NA	NA	NA	NA	NA	45%	78%

Note: "NA" means that data is not available

Runaway and Homeless Youth (RHY)

In keeping with the federal Runaway and Homeless Youth Act (RHYA) of 1978 and current New York State RHYA regulations, DYCD funds programs that are designed to protect runaway and homeless youth and, whenever possible, reunite them with their families. In cases where reunification is not possible, these programs are designed to help youth progress from crisis and transitional care to independent living. Program activities and experiences are designed to assist youth in becoming healthy, caring, and responsible adults.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$0	\$0	\$0	\$635,404	\$635,404
Other than Personal Services	\$7,505,781	\$8,442,873	\$10,852,438	\$5,878,183	\$5,975,783
Total	\$7,505,781	\$8,442,873	\$10,852,438	\$6,513,587	\$6,611,187
Funding					
City Funds	NA	NA	\$8,685,810	\$4,605,023	\$4,724,153
Federal - Other	NA	NA	\$98,217	\$50,736	\$50,736
State	NA	NA	\$2,068,411	\$1,857,828	\$1,836,298
Total	NA	NA	\$10,852,438	\$6,513,587	\$6,611,187
Full-Time Positions	0	0	0	11	11
Contracts	NA	NA	24	25	25
Educational and Recreational Expenditures for Youth Programs	NA	NA	24	25	25

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Runaway and Homeless Youth served - Crisis beds	Capacity	1,860	1,707	1,860	1,470	1,860	2,421	1,860	651
Runaway and Homeless Youth served - Independent Living beds	Capacity	319	306	334	299	334	218	334	127
Utilization rate for crisis beds (%)	Demand	95%	92%	95%	100%	95%	100%	95%	100%
Utilization rate for Independent Living beds (%)	Demand	NA	NA	NA	NA	90%	83%	90%	85%
Youth reunited with family or placed in a suitable environment from Crisis Shelters (%)	Outcome	NA	NA	NA	NA	NA	65%	60%	77%
Youth reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) centers (%)	Outcome	NA	NA	NA	NA	NA	91%	85%	75%
Youth reunited with their family or placed in a suitable environment (%)	Outcome	NA	61%	NA	78%	NA	66%	NA	No longer in use

Note: "NA" means that data is not available

Summer Youth Employment Program (SYEP)

The purpose of the Summer Youth Employment Program (SYEP) is to provide New York City youth, between the ages of 14 through 21, with summer employment and educational experiences that build on their individual strengths and incorporate youth development principles. SYEP comprises two summer programs: the Stand-Alone summer program and the WIA In-School Youth (ISY) summer program. Over the years, between 25,000 to as many as 50,000 youth annually have received summer jobs through these programs. Many young people work in a variety of entry-level jobs at community-based organizations and government agencies. Some examples include assisting with clerical duties in local hospitals and libraries; serving lunches at a senior center; helping children at a day care center; and helping with clean up at local parks.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$0	\$0	\$0	\$1,050,335	\$1,050,335
Other than Personal Services	\$49,068,799	\$50,353,096	\$56,085,292	\$32,647,732	\$47,420,660
Total	\$49,068,799	\$50,353,096	\$56,085,292	\$33,698,067	\$48,470,995
Funding					
City Funds	NA	NA	\$32,384,296	\$29,863,201	\$24,980,461
Federal - Other	NA	NA	\$23,635,996	\$3,834,866	\$23,490,534
Intra City	NA	NA	\$65,000	\$0	\$0
Total	NA	NA	\$56,085,292	\$33,698,067	\$48,470,995
Full-Time Positions	0	0	0	17	17
Contracts	NA	NA	57	56	56
Payments to Delegate Agencies	NA	NA	56	56	56
Professional Services - Other	NA	NA	1	0	0

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Summer Youth Employment Program (SYEP) participants	Output	NA	33,739	NA	41,608	NA	41,650	41,000	41,804

Note: "NA" means that data is not available