

THE COUNCIL OF THE CITY OF NEW YORK

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Hon. Al Vann, Chair, Community Development Committee

Hearing on the Mayor's Fiscal 2013 Preliminary Budget & the Fiscal 2012 Preliminary Mayor's Management Report

Department of Youth and Community Development

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Agency Overview

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

This report provides a review of DYCD's Preliminary Budget for Fiscal 2013. The first section presents highlights from the Fiscal 2013 expense budget for the City, the Fiscal 2012-2013 State Executive Budget, and the Fiscal 2012-2013 Federal Budget. Following highlights, the report outlines the Department's budget by program area and provides analysis of significant program areas. Lastly, it provides information on actions included in the November and February Financial Plans and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2012.

Fiscal 2013 Preliminary Plan Highlights

	2011	2012	2012	2013	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Personal Services	\$26,517	\$26,528	\$27,670	\$26,664	\$136
Other Than Personal Services	323,746	296,266	301,370	218,141	(78,125)
Agency Total	\$350,263	\$322,794	\$329,040	\$244,805	(\$77,989)

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

On October 4, 2011 the Office of Management and Budget (OMB) instructed City agencies to submit Programs to Eliminate the Gap (PEG) in an effort to close the City's projected Fiscal 2013 \$4.6 billion budget gap. DYCD, along with other City agencies, was instructed to reduce the City tax-levy (CTL) portion of its operating budget by two percent, or \$4.7 million in Fiscal 2012 and six percent, or \$8.9 million in Fiscal 2013. The Preliminary Budget also does not include \$58.4 million the Council restored to its budget in Fiscal 2012. Thus, the year-over-year reduction to DYCD's budget is \$78 million.

To meet its PEG target, DYCD proposes a number of reductions to citywide after school and community center programs. Those reductions are outlined below, along with two new needs for the agency.

- **Elimination of Out-of-School Time Slots.** The Department proposes to eliminate 2,300 slots from its Out-of-School Time program for a savings of \$5.9 million in Fiscal 2013 and in the outyears. Without the Council's restoration, this action increases the total OST slot loss in Fiscal 2013 to approximately 24,000 when compared to the 53,000 slots provided in Fiscal 2012. Details on OST are provided on page 15.
- **Elimination of Seven Beacon Programs.** The Department proposes to eliminate seven of its 66 city-funded Beacon programs for a savings of \$2.1 million in Fiscal 2013 and in the

outyears. Details on the seven centers are not forthcoming. Details on Beacons are provided on page 9.

- **Reduction to Cornerstone Contracts.** The Department proposes to decrease funding to all 25 of its New York City Housing Authority (NYCHA) Cornerstone programs by seven percent, resulting in a savings of \$926,000 in Fiscal 2013 and in the outyears. Details on Cornerstones are provided on page 10.
- **Center for Economic Opportunities (CEO).** CEO is a mayoral initiative implemented in 2006 to establish new ways to reduce poverty in New York City. The Preliminary Budget includes a proposed increase of \$11.2 million in Fiscal 2013 only, for the DYCD component of the CEO initiative, which consists of three programs. They include \$8.6 million for the Young Adult Initiative Program (YAIP), which provide youth between 16-24 years of age (who are not enrolled in school or employed) with paid internships, \$1.7 million for Service Learn, which fosters community involvement among middle and high school students in high need neighborhoods, and \$980,000 for the Young Adult Literacy Program (YALP), which provides pre-GED services for disconnected youth.
- **Young Men's Initiative (YMI).** The Fiscal 2012 Adopted Budget included a three-year mayoral initiative titled the Young Men's Initiative (YMI), to address the unique challenges that face young black and Latino men in the City. The Preliminary Budget includes \$5 million for YMI initiatives in Fiscal 2013, specifically for the expansion of two existing CEO programs. They include \$3 million for YAIP and \$1 million for YALP (both mentioned above), and for implementation of a mentoring component to the Cornerstone program.

Fiscal 2012-13 State Executive Budget Highlights

The Fiscal 2012-13 State Executive Budget maintains its Fiscal 2011-12 funding levels for two of its three major youth funding streams, which include the Youth Developmental and Delinquency Program (YDDP) funding, and Runaway and Homeless Youth Act (RHYA) funding. It also proposes a slight increase for Summer Youth program funding.

- **Youth Developmental and Delinquency Program (YDDP) Funding.** The Fiscal 2012-13 State Executive Budget proposes \$10.6 million statewide in YDDP funding, which DYCD uses for its OST program. DYCD anticipates no change to the \$3.8 million it received in Fiscal 2012. It should be noted that this funding level is a reduction of \$3.8 million or 50 percent, when compared to the City's share of \$7.6 million in the Fiscal 2011-12 State Budget from a statewide allocation of \$21.2 million. More details on OST are provided on page 15.
- **Runaway and Homeless Youth Act Funding (RHYA).** The Fiscal 2012-13 Executive Budget proposes \$2.4 million statewide in RHYA funding which DYCD uses for its Runaway and Homeless Youth services. DYCD anticipates no change to the \$700,000 allocated in Fiscal 2012, but it is a reduction of \$700,000 or 50 percent when compared to the City's share of \$1.4 million in the Fiscal 2011-12 State Budget from a statewide allocation of \$4.7 million. More details on RHY are provided on page 20.
- **Summer Youth Employment Funding.** Up until Fiscal 2011-12, the State supported Summer Youth program funding via its Federal Temporary Assistance for Needy Families (TANF) budget. However, in the Fiscal 2012-13 State Executive Budget, the program is

supported from the State's general fund and it proposes a statewide commitment of \$25 million for the program. Though not reflected in the State budget, the City anticipates its share will be \$13 million, an increase of approximately 35 percent, or \$4.5 million, when compared to the \$8.5 million received in Fiscal 2012. More details on SYEP are provided on page 22.

Fiscal 2012-13 Federal Budget Highlights

- The Fiscal 2012-13 Federal Budget proposes \$350 million for Community Service Block Grant (CSBG) spending nationwide, a reduction of over 50 percent when compared to the previous fiscal year. DYCD, which manages the City's CSBG funding, is projecting its share to be \$15 million, a reduction of 50 percent or \$15 million when compared to the \$30 million allocated in Fiscal 2012. Block grant funding is used for a variety of community improvement programs citywide such as literacy and immigrant services, educational and job readiness services for at-risk youth and fatherhood initiatives. The reduction is not yet reflected in the Preliminary Budget, but could potentially eliminate and reduce these essential programs.

DYCD Financial Summary

DYCD's budget consists of ten program areas which are identified by units of appropriation. They are: Adult Literacy (U/A 311, 005, and 312); Beacon Community Centers (U/A 311 and 312); Community Development Programs (U/A 311 and 005); General Administration (U/A 002, 005 and 312); In-School Youth Programs (U/A 311 and 312); Other Youth Programs (U/A 311 and 312); Out-of-School Time (U/A 311 and 312); Out-of-School Youth Programs (U/A 311 and 312); Runaway and Homeless Youth (U/A 311 and 312); and Summer Youth Employment Program (U/A 311 and 312). The following table, "DYCD Financial Summary", provides an overview of the Department's total budget from Fiscal 2011 to the February Plan for Fiscal 2013.

DYCD Financial Summary

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Budget by Program Area					
Adult Literacy	\$11,154	\$6,167	\$7,092	\$5,167	(\$1,000)
Beacon Community Centers	53,010	49,454	49,454	43,288	(6,166)
Community Development Programs	42,001	40,321	42,234	24,470	(15,851)
General Administration	22,070	26,952	20,844	26,887	(65)
In-School Youth Programs (ISY)	6,246	7,664	5,872	7,664	0
Other Youth Programs	40,411	35,415	36,611	15,997	(19,418)
Out-of-School Time (OST)	99,703	95,044	94,737	75,541	(19,503)
Out-of-School Youth Programs (OSY)	13,243	15,918	16,407	15,663	(255)
Runaway and Homeless Youth (RHY)	12,387	12,634	12,736	5,429	(7,205)
Summer Youth Employment Program (SYEP)	50,038	33,227	43,054	24,700	(8,527)
TOTAL	\$350,263	\$322,794	\$329,040	\$244,805	(\$77,989)
Funding					
City Funds	N/A	\$217,111	\$212,149	\$150,037	(\$67,074)
Other Categorical	N/A	0	6,161	0	0
State	N/A	5,624	14,082	4,675	(949)
Federal - Community Development	N/A	8,306	8,306	7,138	(1,168)
Federal - Other	N/A	66,239	62,608	57,440	(8,799)
Intra City	N/A	25,515	25,734	25,515	0
TOTAL	\$350,263	\$322,794	\$329,040	\$244,805	(\$77,989)
Positions					
Adult Literacy	5	11	12	12	1
Beacon Community Centers	17	14	14	14	0
Community Development Programs	41	46	46	46	0
General Administration	180	177	177	177	0
In-School Youth Programs (ISY)	9	13	13	13	0
Other Youth Programs	49	51	51	51	0
Out-of-School Time (OST)	29	29	30	30	1
Out-of-School Youth Programs (OSY)	14	15	15	15	0
Runaway and Homeless Youth (RHY)	7	10	11	11	1
Summer Youth Employment Program (SYEP)	16	17	17	17	0
TOTAL	367	383	386	386	3

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.

The Fiscal 2013 Preliminary Budget includes a \$78 million, or a 32 percent reduction to DYCD's operating budget of \$244.8 million in Fiscal 2013, when compared to its Fiscal 2012 Adopted budget of \$322.8 million. Approximately 86 percent of the funding reduction is City tax-levy (CTL) funding. The budget also reflects an approximately 13 percent federal reduction as a result of TANF funds, managed by the State, no longer being used to fund the Summer Youth Employment Program (SYEP).

Council Initiatives and Funding

City Council funding provides approximately 18 percent of the Department's annual City-funds operating budget. This includes the initiatives and restorations funded below totaling \$35.1 million and Council Member items which total approximately \$23.4 million. The following is a list of Council-funded initiatives included in the Fiscal 2012 Adopted Budget. As Council funding is negotiated annually and allocated on a one-time basis, it is not included in the Fiscal 2013 Preliminary Budget.

FY 2012 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Adult Literacy Services Initiative	\$1,500
Adult Literacy Services PEG Restoration	1,000
After-Three Corporation	3,000
Beacon Restoration	2,300
Disconnected Youth Training Program (GrowNYC)	65
Earned Income Tax Credit (EITC) Assistance Program	150
EBTs at Food Markets/Council on the Environment	270
Expand Low-Income Farmer's Markets (Harvest Home)	60
Expansion at New Amsterdam Market	45
Food Pantries-DYCD	570
Household Composting Program (GrowNYC)	45
Immigrant Opportunities Initiative	4,000
Jill Chaifitz Helpline	200
New York Immigration Center	100
New York Junior Tennis League	800
Out-of-School Time Option I PEG Restoration	9,950
Out-of-School Time Option II PEG Restoration	2,200
PAX Anti-Gun Program	50
Runaway and Homeless Youth Services PEG Restoration	7,170
Sports & Arts in Schools Foundation (SASF)	1,000
YMCA The Y After School Program	350
Subtotal	\$35,058
Council Discretionary	7,737
Local Initiatives	15,676
Subtotal	\$23,413
TOTAL	\$58,471

Program Areas

Adult Literacy

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

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

The proposed budget for adult literacy services in Fiscal 2013 is \$1 million less than the Fiscal 2012 Adopted Budget. This can be attributed to a reduction in City funding. At Adoption, the Council restored \$1 million to DYCD's budget to expand the program. However, because the Administration has not baselined this funding, adult literacy services will be reduced by \$1 million in Fiscal 2013.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services Subtotal	\$441	\$844	\$844	\$844	\$0
Other Than Personal Services	10,714	5,323	6,248	4,323	(1,000)
TOTAL	\$11,154	\$6,167	\$7,092	\$5,167	(\$1,000)
Funding					
City Funds	N/A	\$2,560	\$3,485	\$1,560	(\$1,000)
Federal	N/A	2,420	2,420	2,420	0
Community Development Block Grants	N/A	1,561	1,561	1,561	0
Community Services Block Grants	N/A	859	859	859	0
Intra-City	N/A	1,187	1,187	1,187	0
Other Services/ Fees	N/A	1,187	1,187	1,187	0
TOTAL	\$11,154	\$6,167	\$7,092	\$5,167	(\$1,000)

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

Council Restoration to Adult Literacy

The Fiscal 2012 Adopted Budget includes \$2 million annually through the end of Fiscal 2014 for adult literacy services, \$600,000 for GED/Adult Basic Education (ABE) and \$1.4 million for English for Speakers of Other Languages (ESOL). The funding was allocated through a Request for Proposals (RFP). Funding for the RFP is comprised of \$1.6 million Community Development Block Grant funding (CDBG), \$859,000 in Community Service Block Grant funding (CSBG) and \$1.2 million in Food Stamp Employment Training (FSET) funding. This allocation funds awards for 20 adult literacy contracts, six ABE/GED and 14 BENL/ESOL programs serving approximately 2,800 participants.

Additionally, the Council restored \$1 million in Fiscal 2012 to DYCD's budget for the expansion of adult literacy services to approximately 1,000 additional recipients via eleven additional contracts. With the added Council funding, DYCD projects that it will be able to serve a total of approximately 3,800 participants through 33 contracts by the end of the fiscal year. However, because the Administration did not baseline the \$1 million added by the Council in Fiscal 2012, it will expire at the end of the fiscal year.

The Fiscal 2013 Preliminary Budget for adult literacy services represents a reduction of approximately \$6 million or 75 percent when compared to funding included in the previous RFP released in Fiscal 2009, which totaled approximately \$8.2 million (\$2.1 million for GED/ABE and \$5.7 million for ESOL). In Fiscal 2009, DYCD served over 10,000 participants, or 72 percent more participants, and included City tax-levy (CTL) funding, as well as CSBG and CDBG funding.

Fiscal 2013 Preliminary Budget Actions

- **CEO and YMI Funding.** The Fiscal 2013 Preliminary Budget includes a proposed increase of \$980,000 in Fiscal 2013 only for CEO YALP funding. It also proposes \$1 million for the expansion of YALP under the YMI initiative, which is not yet reflected in this program budget.

Performance Outcomes

As the funding for adult literacy services continues to decline, so does the number of participants DYCD is able to serve. Between Fiscal 2010 and Fiscal 2011, adult literacy services funding was at its peak due to an additional \$6.5 million in American Recovery and Reinvestment Act (ARRA) funding. Since, the number of participants has declined by 2,462 or 25 percent, as funding declined from \$14.4 million to \$5.5 million, or 38 percent in Fiscal 2012. Additionally, the number of participants declined from 4,415 for the first four months of Fiscal 2011 to 1,236 for the same period of Fiscal 2012, a reduction of 3,179 participants or 72 percent. Even with reduced funding and the decline in the number of participants, the Fiscal 2012 target for the number of participants served remains at 6,500, unchanged from its Fiscal 2011 target.

Performance Measures

	FY 09	FY 10	FY 11	FY 11 4-Month Actual	Target FY 12
Number of participants served in Adult Basic Education (ABE) and English for Speakers of Other Languages (ESOL) literacy programs	9,626	9,812	7,350	1,236	6,500
Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read write and speak English (%)	49%	53%	55%	NA	45%

Beacon Community Centers and Cornerstone Program

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

Included in the Beacon program budget is approximately \$9.6 million in funding for 25 New York City Housing Authority (NYCHA) Cornerstone programs. Cornerstones are located throughout the five boroughs and are designed to help youth and adults acquire the skills needed to graduate from high school, succeed in their chosen career, and give back to the community.

The proposed budget for Beacons and the Cornerstone Program in Fiscal 2013 is \$6.1 million less than the Fiscal 2012 Adopted Budget. This reduction can be attributed to a decrease of City funding as a result of unrestored Council funding and proposed PEG actions.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services Subtotal	\$1,168	\$1,512	\$1,512	\$1,512	\$0
Other Than Personal Services	51,842	47,942	47,942	41,776	(6,166)
TOTAL	\$53,010	\$49,454	\$49,454	\$43,288	(\$6,166)
Funding					
City Funds	N/A	\$33,451	\$33,451	\$28,078	(\$5,373)
Federal	N/A	6,300	6,300	5,507	(793)
Community Development Block Grants	N/A	6,300	6,300	5,507	(793)
IntraCity	N/A	9,703	9,703	9,703	0
Other Services/ Fees	N/A	9,703	9,703	9,703	0
TOTAL	\$53,010	\$49,454	\$49,454	\$43,288	(\$6,166)

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

Council Restorations

The Council restored \$3 million at Adoption for the Beacons for Fiscal 2012, including \$2.3 million of a proposed \$2.6 million PEG, and a \$535,000 PEG in the November Plan that was restored in the February Plan for Fiscal 2012. The restoration to Beacons maintained their budgets at approximately \$312,000 each. They are projected to serve 86,100 participants in Fiscal 2012, a reduction of approximately ten percent or 9,900 participants.

Additionally, the Council restored \$192,000 for the NYCHA Cornerstone program, averting a 2.6 percent and the loss of 48 slots.

The total \$3 million restoration was not baselined by the Administration and therefore is not included in the Fiscal 2013 Preliminary Budget.

Beacon and Cornerstone Community Centers	
Fiscal 2012 Restoration	
<i>Dollars in Thousands</i>	
Beacon Programs	\$2,300
Mid-Year Beacon PEG Restoration	535
Mid-Year Cornerstone PEG Restoration	192
Total	\$3,027

Fiscal 2013 Preliminary Budget Actions

- **Elimination of Seven Beacon Programs.** The Department proposes to eliminate seven of its 66 City-funded programs in regions with the lowest need. Details on the programs and regions affected are forthcoming.
- **Reduced Funding for Cornerstone Contracts.** The Department proposes to reduce Cornerstone program budgets by seven percent. It is unclear as to how providers will absorb reductions to their respective budgets. The impact could possibly include elimination of contracted program staff and/or elimination of approximately 733 out of 5,852 slots. As a result of this action, the Department projects a savings of \$926,000 in Fiscal 2013.

Cornerstone program funding has been reduced every Fiscal year since its full implementation in Fiscal 2010. Program funding is projected to decrease by 3.2 million or 31 percent in Fiscal 2013 when compared to Fiscal 2010. The decrease will reduce program slots from 7,148 to 5,119, a reduction of 2,029, or 28 percent.

Cornerstone	FY 2010	FY 2011	FY 2012 (Budget)	Projected FY 2013 (Budget)
Program Budget (millions)	\$10.4	\$8.9	\$8.4	\$7.2
Budgeted Slots	7,148	6,502	5,852	5,119
Prior Year Slot Reduction	N/A	(646)	(650)	(733)

Performance Measures

	FY 09	FY 10	FY 11	FY 12 4-Month Actual	Target FY 12
Beacon programs' enrollment as percentage of the minimum annual target (%)	107%%	119%	108%	71%	100%

Despite reductions to funding to Beacons, enrollment has continued to exceed targets for the last several years.

Community Development Programs

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

The proposed budget for Community Development Programs in Fiscal 2013 is \$15.8 million less than the Fiscal 2012 Adopted Budget. This reduction can be attributed to the absence of Council funding and a slight decrease in federal CDBG funding.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services Subtotal	\$2,770	\$2,755	\$2,987	\$2,755	\$0
Other Than Personal Services	39,232	37,566	39,246	21,715	(15,851)
TOTAL	\$42,001	\$40,321	\$42,234	\$24,470	(15,851)
Funding					
City Funds	N/A	\$16,424	\$14,686	\$276	(\$16,148)
Federal	N/A	23,897	27,547	24,194	297
Federal - Community Development	N/A	445	445	70	(375)
Community Services Block Grant	N/A	23,156	26,575	23,829	672
WIA Central Admins	N/A	121	121	121	0
WIA In-School Youth	N/A	56	56	56	0
WIA Out-of-School Youth	N/A	117	350	117	0
TOTAL	\$42,001	\$40,321	\$42,234	\$24,470	(\$15,851)

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

Council Initiatives and Funding

The Council provided funding for the following initiatives in the Community Development program area for Fiscal 2012. This funding is not included in the Fiscal 2013 Preliminary Budget.

Community Development Programs	
<i>Dollars in Thousands</i>	
Adult Literacy Initiative	\$1,500
Immigrant Opportunities Initiative	4,000
Expand Access to Fresh Food	270
Household Composting Program	45
Food Pantries	570
PAX Anti- Gun Project	50
Disconnected Youth Training	65
New York Immigration Coalition	100
Member Item/Local Community Development	9,465
Total	\$16,065

The Council restored \$1.5 million to its Adult Literacy Initiative for various ESOL and GED services, and \$4 million for the Immigrant Opportunities Initiative (IOI). This funding is allocated to CBOs that assist immigrant adults gain access to information and resources, as well as assistance to strengthen their participation in the democratic process. Specifically, this initiative provides funding for English for Speakers of Other Languages (ESOL) classes, assistance with applications for citizenship or permanent residency, and legal services that focus specifically on wage and hour disputes, and other workplace issues.

In addition to its funding for immigrant services, the Council provides funding for initiatives seeking to reduce citywide food insecurity and increase fresh food options for New Yorkers. In Fiscal 2012, the Council provided \$420,000 to expand access to fresh food by implementing the use of Electronic Benefits Transfer (EBT) machines at farmers’ markets throughout the City. Additionally, the Council’s Food Works Initiative supports youth markets, urban farm stands and the New Farmer Development project, by providing \$45,000 to create a composting pilot at select greenmarkets and \$570,000 to food pantries and soup kitchens throughout the City.

Performance Measures

	FY 09	FY 10	FY 11	FY 12 4-Month Actual	Target FY 12
Participants achieving positive outcomes in immigration initiatives (%)	50%	59%	60%	16%	45%
Citizenship applications filed with the United States Citizenship and Immigration Services (USCIS)	798	751	862	43	550
Community Development program participants achieving target outcomes designated for clients in each program area (%)	65%	86%	60%	N/A	40%

General Administration

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

The proposed budget for General Administration in Fiscal 2013 is \$65,000 less than the Fiscal 2012 Adopted Budget. This can be attributed to a projected decrease in City funding for contracted services.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services Subtotal	\$13,492	\$12,641	\$12,641	\$12,641	
Other Than Personal Services	8,578	14,311	8,203	14,246	(65)
TOTAL	\$22,070	\$26,952	\$20,844	\$26,887	(\$65)
Funding					
City Funds	N/A	\$22,349	\$16,938	\$22,285	(\$65)
Federal	N/A	4,580	3,884	4,580	0
Community Services Block Grant	N/A	2,640	2,640	2,640	0
WIA Central Admins	N/A	1,567	1,222	1,567	0
WIA In-School Youth	N/A	120	0	120	0
WIA Out-of-School Youth	N/A	253	21	253	0
State	N/A	22	22	22	0
State AID for Youth Services	N/A	22	22	22	0
TOTAL	\$22,070	\$26,952	\$20,844	\$26,887	(\$65)

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding*

Performance Measures

	FY 09	FY 10	FY 11	FY 12 4-Month Actual	Target FY 12
Fiscal Audits	344	347	345	NA	345
Agency Assessments Completed as a percent of total agency contracts	98%	90%	90%	N/A	90%
Contracts Terminated	12	2	2	2	*

Other Youth Programs

This program area includes funding for other After School Services outside of OST, as well as its CEO funded programs YALP and YAIP.

The proposed budget for Other Youth Programs in Fiscal 2013 is \$19.1 million less than the Fiscal 2012 Adopted Budget. This can be attributed to the exclusion of Council and CEO funding, from the Fiscal 2013 Preliminary Budget.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services Subtotal	\$3,500	\$3,248	\$3,248	\$3,248	\$0
Other Than Personal Services	36,911	32,167	33,364	12,749	(19,418)
TOTAL	\$40,411	\$35,415	\$36,611	\$15,997	(\$19,418)
Funding					
City Funds	N/A	\$33,942	\$35,139	\$14,524	(\$19,418)
Federal	N/A	1,368	1,368	1,368	0
Community Services Block Grant	N/A	1,248	1,248	1,248	0
WIA Central Admins	N/A	120	120	120	0
WIA In-School Youth	N/A	0	0	0	0
WIA Out-of-School Youth	N/A	0	0	0	0
State	N/A	104	104	104	0
State AID for Youth Services	N/A	104	104	104	0
TOTAL	\$40,411	\$35,415	\$36,611	\$15,997	(\$19,418)

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding*

Council Initiatives and Funding

The Council provided \$5.4 million in funding for the following initiatives in the Other Youth Programs area for Fiscal 2012. Please note that the following funding is not included in the Fiscal 2013 Preliminary Budget resulting in a total \$19.4 million year-over-year reduction to this program area when combined with Council youth discretionary funding.

Other Youth Programs	
<i>Dollars in Thousands</i>	
After – Three Corporation	\$3,000
Jill Chaifitz Helpline	200
New York Junior Tennis League	800
Sports & Arts in Schools Foundation (SASF)	1,000
YMCA Virtual Y Program	350
Total	\$5,350

Out-of-School Time (OST)

Out-of-School Time (OST) 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 explore new worlds and opportunities for youth. These programs coincide with the start of the school year in September.

The proposed budget for Out-of-School Time in Fiscal 2013 is \$19.5 million less than the Fiscal 2012 Adopted Budget. This can be attributed to projected decreases in City, State, and federal funds.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services Subtotal	\$1,730	\$2,287	\$2,417	\$2,287	\$0
Other Than Personal Services	97,973	92,758	92,320	73,254	(19,503)
TOTAL	\$99,703	\$95,044	\$94,737	\$75,541	(\$19,503)
Funding					
City Funds	N/A	\$75,222	\$75,525	\$57,154	(\$19,418)
Federal	N/A	672	62	0	(672)
Community Services Block Grants	N/A	672	62	0	(672)
Intra City	N/A	14,624	14,624	14,624	0
Other Services/Fees	N/A	14,000	14,000	14,000	0
Social Services/Fees	N/A	624	624	624	0
State	N/A	4,525	4,525	3,762	(763)
State AID for Youth Services	N/A	4,525	4,525	3,762	(763)
TOTAL	\$99,703	\$95,044	\$94,737	\$75,541	(\$19,503)

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding*

Council Initiatives and Funding

The Council restored \$12.1 million for OST Options I and II in Fiscal 2012, which is not included in the Fiscal 2013 Preliminary Budget.

Other Youth Programs	
<i>Dollars in Thousands</i>	
Out-of-School Time (OST Option I)	9,950
Out-of School Time (OST Option II)	2,200
Total	\$12,150

Fiscal 2013 Preliminary Budget Actions

- Elimination of OST Slots.** The Department proposes to reduce funding to OST by eight percent. The OST Request-for-Proposal (RFP) allocation of \$75.9 million for contracts beginning in Fiscal 2013, will now be \$69.9 million with approximately 2,300 fewer slots for a savings of \$5.9 million in Fiscal 2013 and in the out years.

OST Program	FY 2010	FY 2011	FY 2012	Projected FY 2013	Projected FY 2013 After Prelim PEG**
Program Funding (millions)	\$107.90	\$97.90	\$91.50	\$79.80	\$73.30
Budgeted Slots	60,515	56,822	52,567	31,021	28,729
Prior Year Slot Reduction	(12,932)	(3,693)	(4,255)	(21,546)	(23,838)

** When compared to the number of slots provided in Fiscal 2012

Out-of-School Time Request for Proposal (RFP)

On October 31, 2011, DYCD released an OST Request-for-Proposal (RFP) funded at \$75.9 million, which includes \$52.2 million for elementary school programs, \$22.4 million for middle school programs, \$1 million for technical assistance, and \$250,000 for program evaluation. The contract period will start on September 1, 2012 and end August 31, 2015. However, as a result of proposed Fiscal 2013 actions, the RFP has been amended to reflect funding of \$69.9 million, \$48.1 million for elementary programs, \$20.6 million for middle school programs, \$920,000 for technical assistance, and \$250,000 for evaluations.

Additionally, programmatic changes in the new RFP will impact funding levels and further reduce the number of participants to be served in the program. According to the Fiscal 2008 Mayor’s Management Report (MMR), OST reached its peak serving 87,256 enrolled participants based on 78,486 budgeted slots in 644 programs. In Fiscal 2013, it is projected that approximately 28,729 budgeted participants will be served by 254 programs, 64 percent less or 49,747 fewer slots and 424 fewer programs. When compared to Fiscal 2012, 23,838 fewer participants or 46 percent less will be served with 193 fewer programs. The following are the major changes under the new RFP.

- Elimination of Option II.** Under the new RFP, Option II programs will be eliminated in Fiscal 2013. Option II programs allowed providers to operate fewer hours and days of school-based or center-based programming. Because Option II programs used private matching funds to supplement at least 30 percent of their OST funding, they were operating at a lower per-child cost than either Option I or Option III programs. During the programs funding peak in Fiscal 2009, Option II served over 11,000 participants.
- Restrictions on Collocated programs.** Under the new RFP, programs are not permitted to operate at the same site as a Cornerstone or Beacon program.
- Higher price per participant cost.** Under the new RFP, all OST programs will be required to provide year-round services and have an educational specialist on staff, thus enhancing its academic programming. Currently the program includes a combination of, school year-only, and year-round services (both summer and school year), and less restrictive educational requirements for program staff. As a result of these programmatic

enhancements, the maximum price per participant for a year-round elementary school program will increase from \$2,800 to \$3,200, the maximum price per participant in a middle school year-round program will remain at \$2,100, and programs serving high school participants are not included in this RFP.

- **Program Site Targets.** Under the new RFP, funding for programs will be based on site location, with 30 percent of the funding designated to “non-target” zip codes and 70 percent designated to “target” zip codes. It is difficult to get an idea of the number of programs in target and non-target zip codes that will be eliminated in Fiscal 2013 when compared to Fiscal 2012 program because the Option II component will be eliminated in Fiscal 2013. However, according to DYCD, excluding high school programs, Option II, and Option III (which operates in conjunction with the NYC Parks Department during the school year), Fiscal 2012 includes funding for 364 elementary and middle school programs, 88 programs serving approximately 9,998 participants in non-target zip codes and 276 programs serving approximately 35,360 participants in target zip codes.

In Fiscal 2013, 66 programs serving approximately 8,069 participants will be provided in non-target zip codes and 152 programs serving 18,828 participants in target zip codes. This means that there will be at least 22 fewer programs and close to 2,000 fewer participants in non-target zip codes. This is problematic because pockets of poverty in these areas will be excluded and may not capture the population that needs services. Also, at least 124 fewer programs and 16,532 fewer participants in target zip codes will be served in Fiscal 2013.

Performance Measures

	FY 09	FY 10	FY 11	FY 12 4-Month Actual	Target FY 12
Out-of-School Time (OST) Enrollment	85,513	73,186	68,680	51,718	52,000
OST Program Participations Rate – Elementary (school year) (%)	82%	86%	86%	65%	80%
OST programs meeting target enrollment (school year) (%)	93%	98%	97%	90%	85%
OST programs meeting target enrollment (summer) (%)	94%	97%	99%	93%	85%
OST programs meeting target enrollment - elementary (%)	99%	100%	99%	90%	95%
OST programs meeting target enrollment – middle school (%)	91%	98%	96%	79%	85%
OST programs meeting target enrollment – high school (%)	81%	85%	81%	72%	80%

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

Out-of-School Youth Programs (OSY)

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

Out-of-School Youth programs offer occupational skills training, assistance with job and college placement, GED preparation, and a wide range of supportive services designed to increase young adults’ success in the workplace and in their personal lives. Participants receive 12 months of follow-up services after completing the program. OSY programs are administered by community-based organizations in all five boroughs of New York City, and offer a range of occupational training in many industries, including construction, food service, tourism, healthcare, and retail. Beginning in July 2009, OSY programming expanded from 875 to 1,521 slots through the reallocation of federal funding.

The proposed budget for Out-of-School Youth programs in Fiscal 2013 is \$255,000 less than the Fiscal 2012 Adopted Budget. This can be attributed to projected federal reduction in WIA funding.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 – 2013
Spending					
Personal Services Subtotal	\$787	\$1,138	\$1,496	\$1,123	(\$15)
Other Than Personal Services	12,456	14,779	14,912	14,539	(240)
TOTAL	\$13,243	\$15,918	\$16,407	\$15,663	(\$255)
Funding					
City Funds	N/A	\$82	\$82	\$82	\$0
Federal	N/A	15,835	16,325	15,580	(255)
WIA Central Adminis	N/A	638	982	638	0
WIA Out-of-School Youth	N/A	15,198	15,343	14,943	(255)
TOTAL	\$13,243	\$15,918	\$16,407	\$15,663	(\$255)

Performance Measures

	FY 09	FY 10	FY 01	FY 12 4-Month Actual	Target FY 12
Out-of-School Youth placed in post-secondary education, employment, or advanced training during the first quarter after exiting the program	69%	68%	67%	88%	62%
Out-of-School Youth attaining a degree or certificate by the end of the third quarter after exiting the program	58%	63%	61%	72%	50%

Runaway and Homeless Youth (RHY)

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

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

The proposed budget for Runaway and Homeless Youth in Fiscal 2013 is \$7.2 million less than the Fiscal 2012 Adopted Budget. This can be attributed to the absence of funding restored by the Council which is not baselined and therefore excluded from the Fiscal 2013 Preliminary Budget.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services Subtotal	\$621	\$685	\$804	\$837	\$151
Other Than Personal Services	11,766	11,949	11,932	4,593	(7,356)
TOTAL	\$12,387	\$12,634	\$12,736	\$5,429	(\$7,205)
Funding					
City Funds	N/A	\$11,611	\$11,575	\$4,592	(\$7,019)
Federal	N/A	51	51	51	0
WIA Central Adminis	N/A	51	51	51	0
Intra City	N/A	0	138	0	0
Other Services/Fees	N/A	0	138	0	0
State	N/A	972	972	786	(186)
State AID for Youth Services	N/A	41	41	41	0
Runaway & Homeless Youth	N/A	216	216	173	(43)
Housing for Runaways	N/A	715	715	572	(143)
TOTAL	\$12,387	\$12,634	\$12,736	\$5,429	(\$7,205)

Council Initiatives and Funding

In Fiscal 2012, the Council provided \$7.2 million to support crisis shelter beds, transitional independent living beds and non-residential services such as drop-in and street outreach services for at-risk, runaway and homeless youth. This funding restored both proposed City and State reductions.

The Fiscal 2013 Preliminary Budget includes \$5.4 million, for RHY services a reduction of 43 percent or \$7.2 million. The cut to funding could potentially eliminate 159 shelter beds of its 251

shelter beds, reduce essential non-residential services such as drop-in centers, and eliminate street outreach services.

Runaway and Homeless Youth	
<i>Dollars in Thousands</i>	
Shelter Beds for at Risk/LGBT Youth	\$7,170
Total	\$7,170

Performance Measures

	FY 09	FY 10	FY 11	FY 12 4-Month Actual	Target FY 12
Runaway and Homeless Youth served – Crisis beds	1,713	1,489	1,686	505	1,860
Runaway and Homeless Youth served – Transitional Independent Living beds	275	294	248	197	250
Utilization rate for Crisis beds (%)	100%	98%	82%	99%	90%
Utilization rate for Transitional Independent Living beds (%)	82%	80%	73%	84%	85%
Youth reunited with family or placed in a suitable environment from Crisis Shelters (%)	72%	81%	79%	95%	60%
Youth reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) centers (%)	90%	86%	87%	96%	85%

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.

The Summer Youth Employment Program participants work in a variety of entry-level jobs at community-based organizations, government agencies and private sector businesses. They are paid for up to 25 hours per week for seven weeks at \$7.25 per hour. Program enhancements in 2010 included a new focus on vulnerable youth such as children in foster care or involved in the juvenile justice system.

The proposed budget for Summer Youth employment in Fiscal 2013 is \$8.5 million less than the Fiscal 2012 Adopted Budget. This can be attributed to SYEP State support that is not currently reflected in the Fiscal 2013 Preliminary Budget. State support for SYEP was previously drawn down from its share of federal TANF Block Grant funds, however, in the State's Fiscal 2012-13 Executive Budget, funding for SYEP is supported in the State's general fund.

	2011	2012	2012	2013	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Spending					
Personal Services Subtotal	\$1,237	\$987	\$1,171	\$987	\$0
Other Than Personal Services	48,801	32,240	41,882	23,713	(8,527)
TOTAL	\$50,038	\$33,227	\$43,054	\$24,700	(\$8,527)
Funding					
City Funds	N/A	\$21,382	\$21,086	\$21,399	\$17
Federal	N/A	11,845	7,268	3,301	(8,544)
Federal TANF Assistance	N/A	8,544	0	0	(8,544)
WIA Central Adminis	N/A	178	178	178	0
WIA In-School Youth	N/A	3,123	5,392	3,123	0
WIA Out-of-School Youth	N/A	0	1,698	0	0
Intra-City	N/A	0	81	0	0
Other Services/ Fees	N/A	0	81	0	0
Private Grants	N/A	0	6,161	0	0
State	N/A	0	8,458	0	0
TOTAL	\$50,038	\$33,227	\$42,973	\$24,700	(\$8,527)

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

As indicated in the Fiscal 2012 Preliminary MMR chart below, SYEP served as many as 53,225 participants in Fiscal 2010. This was in large part due to the Fiscal 2009-10 State Budget which included approximately \$35 million statewide for the SYEP program, of which DYCD received \$19.5 million. This funding, coupled with the City’s \$14 million allocation and approximately \$28.5 million in federal ARRA funding, totaled about \$64.2 million.

However, both the Fiscal 2010-11 and 2011-12 State Budgets included \$15.5 million statewide, for SYEP, of which DYCD received \$8.5 million, a reduction of \$11 million or 44 percent when compared to the \$19.5 million received Fiscal 2010. In Fiscal 2012, the City secured approximately \$6.2 million in private grants, and an additional \$1.7 million in Workforce Investment Act (WIA) funding, which is reflected in the Fiscal 2012 February Plan, bringing SYEP program spending (excluding PS cost) to \$43.5 million.

Performance Measures

	FY 09	FY 10	FY 11	FY 12 4-Month Actual	Target FY 13
Summer Youth Employment Program (SYEP) participants	43,113	52,255	35,725	30,628	30,000

Appendix A: Budget Actions in the November and February Plans

<i>Dollars in Thousands</i>	FY 2012			FY 2013		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2011 Plan	\$217,110	\$105,684	\$322,794	\$142,741	\$96,769	\$239,510
Program to Eliminate the Gap (PEGs)						
<i>Beacon School Contract Reductions</i>	(\$535)			(\$2,146)		(\$2,146)
<i>Cornerstone Contract Reductions</i>	(192)			(926)		(926)
<i>Reduce OST Slots</i>				(5,918)		(5,918)
<i>Program and Administration Accruals</i>	(3,434)					-
TOTAL, PEGs	(\$4,160)	\$0	\$0	(\$8,991)	\$0	(\$8,991)
PEG Restorations						
<i>Beacon Schools Contract Restoration</i>	\$535		\$535			\$0
<i>Cornerstone Contract Restoration</i>	192		192			0
TOTAL, PEG Restorations	727	-	727	\$0	\$0	\$0
New Needs						
<i>YMI Funding</i>				\$5,000		
TOTAL, New Needs	\$0	\$0	\$0	\$5,000	\$0	\$0
Other Adjustments						
<i>CSBG Roll</i>	\$1,200		\$1,200			\$0
<i>Functional Transfer</i>	119		119	151		151
<i>FY12 CSBG SYEP</i>		1,609	1,609			0
<i>Member Item Reallocation</i>	(1,287)		(1,287)			0
<i>NYC Service</i>	20		20			0
<i>State Funds SYEP ' 11</i>		(85)	(85)			0
<i>SYEP Private Funds</i>		6,161	6,161			0
<i>Transfer Funds</i>		406	406			0
<i>WIA Summer Express</i>		1,698	1,698			0
<i>YMI Fringe Adjustment</i>	(65)		(65)	(65)		(65)
<i>YMI Funding</i>	(350)		(350)			0
<i>CEO Funding Adjustment</i>			-	11,200		11,200
<i>DYCD I/C Public Color</i>		81	81			0
<i>Local Member Items</i>	35		35			0
<i>Move funds to CB40x</i>		138	138			0
TOTAL, Other Adjustments	(\$328)	\$10,007	\$9,679	\$11,287	\$0	\$11,287
TOTAL, All Changes	(\$3,762)	\$10,007	\$6,246	\$7,296	\$0	\$2,296
Agency Budget as of February 2012 Plan	\$212,149	\$116,892	\$329,041	\$150,037	\$96,769	\$241,806

Appendix B: Contract Budget

Category	Number	Budgeted	Pct of (DYCD) Total	Pct of City Total
Contractual Services General	4	\$72,500	0.0%	0.0%
Telecommunications Maintenance	2	2,000	0.0%	0.0%
Maint & Repair, General	2	3,000	0.0%	0.0%
Office Equipment Maintenance	1	500	0.0%	0.0%
Data Processing Equipment	2	12,000	0.0%	0.0%
Printing Contracts	6	90,500	0.1%	0.0%
Community Consultant Contracts	9	600,000	0.3%	0.0%
Temporary Services	3	14,000	0.0%	0.0%
Cleaning Services	1	3,000	0.0%	0.0%
Transportation Expenditures	3	14,000	0.0%	0.0%
Homeless Family Services	-	9,810,000	5.6%	0.1%
Training Programs for City Employees	2	7,500	0.0%	0.0%
Payments to Delegate Agencies	516	47,992,782	27.2%	0.5%
Professional Services: Accounting & Auditing	3	2,130,333	1.2%	0.0%
Professional Services: Computer Services	1	105,000	0.1%	0.0%
Professional Services: Direct Educ Serv	2	238,200	0.1%	0.0%
Professional Services: Other	4	1,333,228	0.8%	0.0%
Education and Recreation for Youth Program	598	113,895,127	64.6%	1.1%
Fiscal 2013 Preliminary Budget	1,159	\$176,323,670	100.0%	1.7%

Appendix C: Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services		Other Than Personal Services		Grand Total
	002	311	005	312	
Adult Literacy		\$844	\$3,343	\$980	\$5,167
Beacon Community Centers		1,512		41,776	43,288
Community Development Programs		2,755	21,715		24,470
General Administration	12,641		2,759	11,487	26,887
In-School Youth Programs (ISY)		431		7,233	7,664
Other Youth Programs		3,248		12,749	15,997
Out-of-School Time (OST)		2,287		73,254	75,541
Out-of-School Youth Programs (OSY)		1,123		14,539	15,663
Runaway and Homeless Youth (RHY)		837		4,593	5,429
Summer Youth Employment Program (SYEP)		987		23,713	24,700
Grand Total	\$12,641	\$14,023	\$27,817	\$190,324	\$244,805