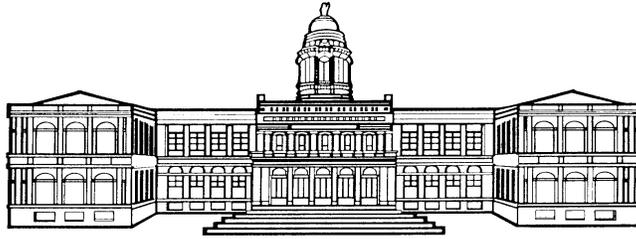


New York City Council



BUDGET REPORT

Finance Division

March 2009

***Analysis of the
Fiscal 2010 Preliminary Budget
and
Fiscal 2009 Preliminary Mayor's Management Report
for the
Department of Youth and Community Development***

Tuesday, March 10, 2009

Hon. Christine C. Quinn
Speaker

Hon. David I. Weprin, Chair
Committee on Finance

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

Hon. Albert Vann, Chair
Committee on Community
Development

Preston Niblack, Director

Jeffrey Rodus, First Deputy Director

Latonia McKinney, Deputy Director

Rocco D'Angelo, Supervising
Legislative Financial Analyst

PREFACE

On March 10, 2009, at 12 p.m., the Committee on Youth Services, chaired by the Hon. Lewis A. Fidler, jointly with the Committee on Community Development, chaired by the Hon. Albert Vann, will hold a hearing on the Mayor's Fiscal 2010 Preliminary Budget and Fiscal 2009 Preliminary Mayor's Management Report for the Department of Youth and Community Development.

Section 236 of the New York City Charter requires the Mayor to submit by January 16th a preliminary budget for the upcoming fiscal year.^a In addition, under section 12 of the City Charter, the Mayor must make public and submit to the Council by January 30th the Preliminary Mayor's Management Report (PMMR) for the current fiscal year.^b Among other things, the PMMR must contain "proposed program performance goals and measures for the next fiscal year reflecting budgetary decisions made as of the date of submission of the preliminary budget."^c The Charter also requires the Council to hold hearings on the preliminary budget and to submit recommendations to the Mayor by March 25th.^d This year, the Council will hold joint hearings on the Fiscal 2010 Preliminary Budget and the Fiscal 2009 Preliminary Mayor's Management Report.

Beginning with the Fiscal Year 2008 Adopted Budget, the Council and the Mayor's Office of Management and Budget agreed to an additional budget presentation, referred to by OMB as the budget function analysis, and by the Council as the program budget. Two agencies were initially presented in the program budget form. Beginning with the January 2008 Financial Plan (Fiscal 2009 Preliminary Budget), a total of 16 agencies are now in program budget form. The Department of Youth and Community Development is a program budget agency.

This report was prepared by Rocco D'Angelo, Supervising Legislative Financial Analyst, under the supervision of Deputy Director Latonia R. McKinney.

^a The Charter prescribes specific actions that are required as part of the annual budget submission process during a fiscal year. The Charter allows for changes, via local law, in the dates in the submission of the PMMR, as well as an extension for subsequent steps in the budget process. This year, Local Law 03 of 2009 changed the date for the submission of the Preliminary Budget to January 30th, and the date for the Council's Response to the Preliminary Budget to April 8th.

^b Local Law 03 of 2009 changed the date of submission of the PMMR to February 13, 2009.

^c New York City Charter, §12(b)(2).

^d *See id.* at §247.

Department of Youth and Community Development (260)

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.

PROGRAM TO ELIMINATE THE GAP

Since the Fiscal 2009 Budget was adopted in June, the Office of Management and Budget has twice asked agency heads to submit Programs to Eliminate the Gap (PEGs) proposals. In the first round, in September, OMB sought PEG submissions equal to five percent of agency City tax-levy budgets for Fiscal 2010, with a further seven percent sought in December.

PEGs reduce the City's budget gap either by reducing an agency's City tax-levy Expense Budget spending, or by increasing City revenues. The chart below indicates the proposed PEG amounts for DYCD based on the Fiscal 2010 forecast at the time the Fiscal 2009 Budget was adopted (June 2008).

November and January Plan PEGs for Fiscal 2010 <i>(in 000s)</i>	
Fiscal 2010 Forecast at Fiscal 2009 Adoption (June 2008)	\$182,620
Expense PEGs	(\$21,256)
Revenue PEGs	---
Total Fiscal 2010 PEGs	(\$21,256)
PEGs as a Percent of the Fiscal 2010 Forecast	11.64%

PRELIMINARY BUDGET HIGHLIGHTS

As one of the frontline agencies to address the needs of youth and immigrants in this City, the Department of Youth and Community Development provides services and programs that, dollar for dollar, have a tremendous impact on its participants. It does so by providing educational, recreational and cultural activities that operate during non-school hours, as well as assisting runaway and homeless youth and providing work-related education, skills training and employment opportunities for adults through adult literacy courses and citizenship attainment programs.

The City Council has been a champion of DYCD, adding more than \$154 million in local and Council initiatives over the last several years, providing support from the little league in Staten Island to the community-based organization teaching English in Washington Heights. Therefore, it wants to ensure that the proposed reductions to this agency do not have a negative impact on services for the New Yorkers who need it most. Approximately 1.6 million New Yorkers age 16 and older do not have a high school diploma. Despite New York City's financial difficulties, providing literacy programs or summer jobs for

youth will have lasting positive effects on the individuals served and to the City as a whole. So it is important for the City Council to closely examine the impact of the PEGs. For example, the Department proposes to streamline the OST program, reducing it by \$1.8 million and consolidating ten OST middle school programs with Beacon Centers. The Department also proposes to draw down Workforce Investment Act (WIA) funding and apply \$4.2 million in savings to an upcoming OST High School Request for Proposal (RFP). Funding shifts or consolidations on the surface are not necessarily bad, however, the Council is very concerned by the Department's proposal to reduce OST contracts by \$2.1 million or 2,395 slots for contracts due to expire on August 31, 2008. The Council will seek to determine how this reduction will impact students and providers.

For DYCD, City tax-levy funding decreases from the Fiscal 2009 Adopted Budget of \$250 million to the proposed Fiscal 2010 Preliminary Budget of \$189 million, a \$61 million decrease or 24 percent. This decrease is attributable to not only the Administration's proposed reductions but also one-time funding provided by the Council in Fiscal 2009 that is not included in the Mayor's Fiscal 2010 Preliminary Budget.

PROGRAM FUNDING OVERVIEW

Program budgets, as the name suggests, presents an agency's budget and headcount by discrete program areas, in contrast to the broader unit of appropriation breakouts which exist for every agency (see unit of appropriation table below). The tables below present an overview of the DYCD budget by those programmatic functions performed by the agency.

Program Funding	2008 Actual Expenses	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Adult Literacy	\$12,640,327	\$15,781,630	\$16,632,569	\$13,325,616
Beacon Community Centers	\$47,388,694	\$44,346,498	\$44,346,498	\$54,559,128
Community Development Programs	\$49,779,404	\$38,310,020	\$38,823,459	\$24,906,517
General Administration	\$34,262,300	\$20,877,942	\$20,909,319	\$21,707,868
In-School Youth Programs (ISY)	\$10,608,121	\$14,238,214	\$13,002,758	\$14,283,124
Other Youth Programs	\$51,102,181	\$47,969,932	\$49,243,379	\$19,702,103
Out-of-School Time (OST)	\$105,355,806	\$123,114,713	\$123,285,710	\$104,847,326
Out-of-School Youth Programs (OSY)	\$6,770,330	\$8,511,311	\$7,837,239	\$8,222,893
Runaway and Homeless Youth (RHY)	\$10,559,331	\$11,211,187	\$11,305,157	\$6,645,822
Summer Youth Employment Program (SYEP)	\$55,594,603	\$55,070,995	\$54,852,894	\$25,013,498
Total	\$384,061,097	\$379,432,442	\$380,238,982	\$293,213,895

PROGRAM HEADCOUNT OVERVIEW

Headcount by Program	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Adult Literacy	11	11	11
Beacon Community Centers	14	14	14
Community Development Programs	51	51	46
General Administration	192	192	185
In-School Youth Programs (ISY)	13	13	13
Other Youth Programs	70	70	65
Out-of-School Time (OST)	31	31	31
Out-of-School Youth Programs (OSY)	15	15	15
Runaway and Homeless Youth (RHY)	11	11	10
Summer Youth Employment Program (SYEP)	17	17	17
Total	425	425	407

Headcount Analysis

As part of a citywide vacant headcount reduction, the Department has reduced its headcount by 18 positions. Those changes are described in the program area sections of this report. The authorized headcount of 407 in the Fiscal 2010 Preliminary Budget was realigned to reflect the agency's organizational chart, which explains the change in headcount in several of the program areas from the Fiscal 2009 Adopted Budget.

PROGRAM FUNDING ANALYSIS

Adult Literacy

The Department of Youth and Community is a partner in the New York City Adult Literacy Initiative (NYCALI), which serves more than 50,000 New Yorkers each year at more than 150 sites throughout New York City. NYCALI is a multi-agency partnership which includes the City University of New York (CUNY), the NYC Department of Education (DOE), and the Queens Borough, Brooklyn, and New York Public Libraries.

The reduction in the Adult Literacy Program area from the Fiscal 2009 Adopted Budget to the Fiscal 2010 Preliminary Budget is due to a loss of \$2.5 million in Community Development Block Grant (CDBG) funding, which is a 16 percent reduction in Adult Literacy funding. CDBG is a federal program that provides annual grants on a formula basis to entitled cities and counties, which New York City is a benefactor. The Council, in partnership with the Administration's Office of Adult Education, allocated \$1.5 million in Fiscal 2009 to a number of community based organizations that provide English as a Second Language, GED and basic adult education classes throughout the City. The partnership looks to expand services and improve outcomes by developing a broad vision for the future of adult education.

This reduction in Adult Literacy funding is troubling in large part due to the ever increasing number of participants enrolled in Adult Basic Education and English as a Second Language programs throughout the City, as evidenced in the Preliminary Mayor's Management Report (PMMR) for Fiscal 2009. The number of participants more than tripled to approximately 7,000, which was due in large part to a January 2008 expansion that increased the number of programs from 25 to 40.

Beacon Community Centers

The Department's Beacon Program is a collaborative school-based program made up of 80 school sites throughout New York City providing out-of-school hour services. It is a nationally recognized model that uses a collaborative, school-based approach to serve a wider community as well as students at the host school.

In February of 2007, DYCD released an RFP with a contract start date of September 2007, which altered the emphasis of the Beacon program. Using recent research, the agency found that support and services for middle school youth can help prevent problems that lead to student drop-out in high school. Beacons continue to serve youth of all ages but now are required to provide sustained activity for middle school youth in six core areas: academic enhancement, life skills, career awareness/school to work transition, civic engagement/community building, recreation/health and fitness and culture/art.

For Beacon Community Centers, there is an increase of \$10.2 million from the Fiscal 2009 Adopted Budget to the 2010 Preliminary Budget, which is a 23 percent increase. This increase is due in large part to a multi-agency plan to ensure the continuity of services at 25 New York City Housing Authority (NYCHA) community centers. The Administration intends to infuse \$12.3 million in total to these facilities in two phases. The first phase will consist of funding going to DYCD's beacon community centers located near the 25 NYCHA facilities to establish satellite programs operating from February through December 2009. DYCD identified the 25 NYCHA sites through needs-assessment analysis and they are distributed among the boroughs as follows: ten in Brooklyn; five in Queens; five in the Bronx;

four in Manhattan; and one in Staten Island. In the second phase of implementation, DYCD will issue a new RFP, with contracts beginning on January 1, 2010, designed to serve youth ranging from ages 5 to 21 at the 25 sites.

There is also a \$2.1 million reduction in the Beacon Community Centers program line that is made up of reductions to motor vehicles and other general expenses, as well as reductions to contractual services for Beacons including accounting, auditing, and education and recreational services.

According to the PMMR, Beacon programs are on target for 100 percent enrollment. This is an ongoing trend for Beacons, which have been consistently at full capacity dating back to as far as Fiscal 2006.

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. There is a decrease of approximately \$13.4 million in this program area, which is a 35 percent decrease in funding from the Fiscal 2009 Adopted Budget to the Fiscal 2010 Preliminary Budget. A large portion of the reduction is due to the Council's Immigrant Opportunities Initiative, which totals \$5 million and is only reflected in the Mayor's Fiscal 2009 Adopted Budget, along with other Council Initiatives that have a community development facet to them. The loss of CDBG funding is reflected in this program area.

General Administration

This program area 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.

In the Preliminary Plan, there is new need in the amount of \$308,244 in Fiscal 2009 and \$424,182 in Fiscal 2010 and in the outyears for personal services costs related to the prequalification process for vendors that receive discretionary funding from the City Council. However, there is no change to headcount because the Department will fill eight vacant slots in the Department to meet the pre-qualification need.

Other Youth Programs

This program area includes funding for a variety of youth programs, including after-school programs, youth education programs, youth leadership programs and youth internship, and service learning programs funded through the Center for Economic Opportunity (CEO).

Funding in this program area has decreased by 59 percent from the Fiscal 2009 Adopted Budget to the Fiscal 2010 Preliminary Budget due in part to the Council's CASA initiative, which totals approximately \$4 million, and other one-time Council youth-related discretionary funding not reflected in the Mayor's Fiscal 2010 Preliminary Budget. However, there is an increase in funding for the Mayor's Center for Economic Opportunity programs, totaling \$14.3 million.

Center for Economic Opportunity (CEO) – Youth Programs

There are three CEO programs - Service Learning, Young Adult Internships and the Young Adult Literacy Internship. The CEO program is a multi-agency initiative with the goal of breaking the cycle of intergenerational poverty among New York City's poorest residents.

- **Service Learning.** There is approximately \$4 million in funding to create service learning programs for 4,500 youth each year in OST and Beacon school settings, and a headcount of five. Service Learning programs allow youth between the ages of 13 and 21 to design and implement a meaningful service project that meets a need in their community. Service Learning programs promotes appreciation for service and civic engagement, life-skills and critical-thinking skills, supportive relationships with caring adults, commitment to academic achievement and healthy behaviors.
- **Young Adult Internships.** There is approximately \$9 million in funding to create youth internships to lead to the employment of roughly 1,400 disconnected youth each year, and a headcount of five.
- **Young Adult Literacy.** There is approximately \$709,000, which enhances existing adult literacy providers contracting with the Department, to provide pre-GED classes for youth ages 16-24.

Out-of-School Time

The Out-of-School Time (OST) initiative provides a mix of academic, recreational and cultural activities for young people after school, on holidays and during the summer. The OST system now consists of 644 programs citywide. The programs are located in schools, community centers, settlement houses, religious centers, cultural organizations, libraries, public housing and Department of Parks and Recreation facilities. The City's OST system serves more than 80,000 children annually.

OST Administrative Funding	Fiscal 2009 Adopted Budget	Fiscal 2009 Headcount	Fiscal 2010 Preliminary Budget	Fiscal 2010 Preliminary Budget Headcount	Variance	% Increase/Decrease
OST-Personal Service	\$2,227,155	31	\$2,299,500	31	\$72,345	3%
Subtotal OST PS/Headcount	\$2,227,155	31	\$2,299,500	31	\$72,345	3%
OST Contract and Evaluation	Fiscal 2009 Adopted Budget	Fiscal 2009 Contracts	Fiscal 2010 Preliminary Budget	Fiscal 2010 Preliminary Budget Contracts	Variance	Percent Increase/Decrease
OST-Option I	\$112,956,135	441	\$100,688,403	441	(\$12,267,732)	-11%
OST-Option II	\$6,072,000	115	\$0	0	(\$6,072,000)	-100%
OST-Option III	\$928,195	13	\$928,195	13	\$0	0%
OST-Technical Assistance	\$498,779	1	\$498,779	1	\$0	0%
OST-Evaluation	\$432,449	1	\$432,449	1	\$0	0%
Subtotal OST OTPS/Contract Budget	\$120,887,558	571	\$102,547,826	456	(\$18,339,732)	-15%
TOTAL OST BUDGET	\$123,114,713		\$104,847,326		(\$18,267,387)	-15%

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The OST program area shows a decrease of funding totaling \$18.3 million from the Fiscal 2009 Adopted Budget to the Fiscal 2010 Preliminary Budget, which is a 15 percent decrease. The reduction is reflected in the Mayor's November Plan and Fiscal 2010 Preliminary Plan. The November Plan reductions total \$8.1 million through a combination of three distinct PEGS, which are as follows: Streamlining OST into Beacons (\$1.8 million); an OST slot reduction eliminating 2,395 slots in Fiscal 2010 (\$2.1 million); and the Integration of WIA funding with OST (\$4.2 million).

The Mayor's Fiscal 2010 Preliminary Budget Plan OST reductions total \$10.1 million and are as follows:

- **After School Program.** The Department proposes a reduction to OST Option I summer programming totaling \$2.8 million. DYCD's analysis shows that there are fewer youth using OST during the summer, therefore the impact of this reduction would be minimal. The Department is working closely with the Administration for Children's Services (ACS) to minimize the effect of this PEG;
- **Consolidate OST Middle Schools into Beacons Programs.** In the November Plan, the Department consolidated 10 OST programs into Beacon Centers that are co-located and operated by the same providers. The Department proposes consolidating an additional OST program co-located with a Beacon Center for a total savings of \$148,900 in Fiscal 2010 and in the outyears; (Please note the total PEG is \$148,900, but the PEG to the OST budget is \$220,000 in Fiscal 2010 and in the outyears.)
- **Elimination of OST Option II.** The Department proposes eliminating OST Option II funding which saving approximately \$6 million in Fiscal 2010 and in the outyears. OST Option II is a Public/Private Match program, which serves 10,750 youth for a minimum of 160 hours a year. Option II requires a 30 percent private funds match, which according to the Department, providers have found increasingly challenging to accomplish. Option II providers serve youth ages 12 and under and are not subjected to the specific hourly, weekly or seasonal program requirements prescribed for Service Option I programs;
- **Increase in OST Low Performance Penalty.** The Department proposes an increase in the OST low performance penalty from a ten percent penalty to a 20 percent penalty which will total an additional savings of approximately \$569,741 in Fiscal 2010 and in the outyears;
- **Reduction in OST Option I Elementary Programs.** The Department proposes a decrease in funding of approximately \$405,000 in Fiscal 2010 and in the outyears, which would reduce OST by 240 school-year slots in three Option I elementary contracts that have space constraints.

Total enrollment in OST programs was 62,198 at the close October 2008, an eight percent increase from one year earlier. Enrollment is expected to increase further during this fiscal year. However, as a result of budget reductions, there will be fewer contracts and slots, and the total number of OST participants at the end of Fiscal 2009 and Fiscal 2010 is projected to be lower than for Fiscal 2008.

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.

Funding under this program area shows a decrease of approximately \$4.6 million from the Fiscal 2009 Adopted Budget to the Fiscal 2010 Preliminary Budget, which is a 40 percent reduction. This is due to the Beds for at Risk, Runaway and Homeless Youth Initiative funded by the Council in Fiscal 2009 not being reflected in the proposed Fiscal 2010 Preliminary Budget. This funding, along with Departmental funding, was used to continue crisis shelter and transitional independent living services for at risk, runaway and homeless youth throughout the City.

In the New York State's Fiscal 2009-2010 Executive Budget, there is a consolidation of several existing categorical grants, totaling \$118 million, into a single \$90 million youth block grant within the New York State Office of Children and Family Services (OCFS). Local governments will be able to use the funds to support detention services, the Special Delinquency Prevention Program (SDPP), Youth Development and Delinquency Prevention (YDDP) programs, Runaway and Homeless Youth (RHYA) programs, and Alternatives to Detention and Alternatives to Residential Placement programs.

The block grant approach favors mandated services, such as juvenile detention, over non-mandated programs, which puts programs such as RHY at a distinct disadvantage at drawing down important State funding if this block grant is passed.

Summer Youth Employment Program (SYEP)

The Summer Youth Employment Program (SYEP) provides 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 is comprised of two summer programs - the Stand-Alone summer program and the WIA In-School Youth (ISY) summer program. In the past several years, between 25,000 and 50,000 youth have received summer jobs through SYEP annually, which include a variety of entry-level jobs at community-based organizations and government agencies.

The Department proposes a reduction in SYEP in the amount of approximately \$2.1 million or 1,450 fewer slots out of 16,200 city-funded slots beginning in the summer of 2009. However, the total SYEP reduction is \$10.5 million, which is a \$1.8 million reduction reflected in the November Plan, \$2.1 million in the proposed Preliminary Plan as stated above, and the \$6.6 million added by the Council that is not reflected for 2010. Also, SYEP is an initiative that receives a match and the State and Federal funding for Fiscal 2010 is not reflected yet. In total, there is a 55 percent reduction to SYEP. In Fiscal 2009, the State portion for SYEP is approximately \$19.7 million and the federal portion, through the Workforce Development Act (WIA), is \$3.4 million.

Over 100,000 youth applied for a summer job through DYCD in Fiscal 2009 for the summer of 2008, but due to limited City, State and federal resources, only 43,113 youth were enrolled in SYEP. The Council urges the State to join in urging the federal government to increase funding for summer jobs for youth

through age 24 through the Workforce Investment Act (WIA). These funds could be used this summer by cities and counties to hire thousands of youth. A decrease in federal funding has meant that New York City increase its contribution, however it has become more difficult to do so.

Lastly, the increase in the minimum wage to \$7.25 from \$7.15 will result in fewer available summer jobs if the total funding for SYEP of \$54 million does not increase.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	\$249,623,799	\$251,545,513	\$189,173,840
Other Categorical	\$0	\$170,997	\$0
Capital IFA	\$0	\$0	\$0
State	\$12,793,264	\$12,825,033	\$12,923,944
Community Development	\$11,739,870	\$12,685,252	\$8,889,870
Federal-Other	\$78,680,864	\$76,347,542	\$58,711,596
Intra-City	\$26,594,645	\$26,664,645	\$23,514,645
Total	\$379,432,442	\$380,238,982	\$293,213,895

HEADCOUNT OVERVIEW

Headcount (Uniform and Civilian)	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	346	346	333
Non-City	79	79	74
Total	425	425	407

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/As 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. The table below presents the DYCD budget, comparing the Fiscal 2009 Adopted Budget to the Fiscal 2010 Preliminary Budget. The Fiscal 2009 Modified Budget reflects this year's budget at the time this financial plan was released.

U/A#	U/A Name	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget	Percent Change from Adoption
002	Community Development	\$11,527,719	\$11,456,756	\$12,357,645	7.20%
311	Personal Services	\$13,321,610	\$13,283,869	\$13,773,160	3.39%
	Total PS	\$24,849,329	\$24,740,625	\$26,130,805	5.16%
005	Community Development	\$52,469,925	\$53,921,007	\$36,510,707	-30.42%
312	Other Than Personal Services	\$302,113,188	\$301,577,350	\$230,572,383	-23.68%
	Total OTPS	\$354,583,113	\$355,498,357	\$267,083,090	-24.68%
	Total Agency	\$379,432,442	\$380,238,982	\$293,213,895	-22.72%

PRELIMINARY BUDGET ACTIONS (in 000s)

The following table is a summary of the Preliminary Plan actions for Fiscal 2009 and Fiscal 2010 that are described in the Program Budget section above. The Non-City actions include State, Federal, Other Categorical, Intra-City and Capital Inter-Fund Agreement (IFA) funding changes for DYCD.

Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the November Plan	\$244,184	\$131,184	\$375,368	\$173,523	\$104,041	\$277,564
January Plan Programs to Eliminate the Gap (PEGs)						
Elimination of OST Option II	\$0	\$0	\$0	(\$6,072)	\$0	(\$6,072)
Consolidate OST Middle Schools into Beacons Program	\$0	\$0	\$0	(\$149)	\$0	(\$149)
Increase in OST Low Performance Penalty	\$0	\$0	\$0	(\$570)	\$0	(\$570)
After School Program	\$0	\$0	\$0	(\$2,860)	\$0	(\$2,860)
Reduction in OST Option I Elementary Programs	\$0	\$0	\$0	(\$405)	\$0	(\$405)
Reduction in SYEP Slots	\$0	\$0	\$0	(\$2,070)	\$0	(\$2,070)
2.5% Reduction in City Council Discretionary Funding (PEG Restoration)	\$1,116	\$0	\$1,116	\$0	\$0	\$0
Total PEGs	\$1,116	\$0	\$1,116	(\$12,125)	\$0	(\$6,053)
January Plan New Needs						
Contract Pre-Qualification Funding	\$308	\$0	\$308	\$424	\$0	\$424
Total New Needs	\$308	\$0	\$308	\$424	\$0	\$424
January Plan Other Adjustments						
Council Discretionary Transfers	\$297	\$0	\$297	\$0	\$0	\$0
Adult Literacy	\$500	\$0	\$500	\$0	\$0	\$0
CEO - Youth Programs	\$0	\$0	\$0	\$14,263	\$0	\$14,263
Collective Bargaining	\$553	\$0	\$553	\$839	\$0	\$839
Cultural After School Adventure (transfer)	\$1,100	\$0	\$1,100	\$0	\$0	\$0
HRA-DYCD Intracity - SYEP	\$70	\$0	\$70	\$0	\$0	\$0
NYCHA Social Services	\$7,127	\$0	\$7,127	\$12,250	\$0	\$12,250
WIA Administration	\$0	(\$241)	(\$241)	\$0	\$0	\$0
WIA Program	\$0	(\$2,170)	(\$2,170)	\$0	\$0	\$0
Total Other Adjustments	\$9,647	(\$2,412)	\$7,235	\$27,352	\$0	\$27,352
Total January Plan Budget Changes	\$11,071	(\$2,412)	\$8,659	\$15,651	\$0	\$15,651
Agency Budget as per the January Plan	\$255,255	\$128,772	\$384,027	\$189,174	\$104,041	\$293,215

Department of Youth and Community Development

2010 January Plan

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending by Program					
Adult Literacy	\$12,640,327	\$15,781,630	\$16,728,331	\$16,645,398	\$13,325,616
Beacon Community Centers	\$47,388,694	\$44,346,498	\$44,347,820	\$51,505,624	\$54,559,128
Community Development Programs	\$49,779,404	\$38,310,020	\$38,303,494	\$38,889,442	\$24,906,517
General Administration	\$34,262,300	\$20,877,942	\$20,914,735	\$21,488,847	\$21,707,868
In-School Youth Programs (ISY)	\$10,608,121	\$14,238,214	\$14,240,859	\$13,032,978	\$14,283,124
Other Youth Programs	\$51,102,181	\$47,969,932	\$46,657,588	\$49,118,343	\$19,702,103
Out-of-School Time (OST)	\$105,355,806	\$123,114,713	\$119,402,059	\$119,449,664	\$104,847,326
Out-of-School Youth Programs (OSY)	\$6,770,330	\$8,511,311	\$8,512,633	\$7,854,187	\$8,222,893
Runaway and Homeless Youth (RHY)	\$10,559,331	\$11,211,187	\$11,187,874	\$11,194,116	\$6,645,822
Summer Youth Employment Program (SYEP)	\$55,594,603	\$55,070,995	\$55,070,995	\$54,872,084	\$25,013,498
Total	\$384,061,097	\$379,432,442	\$375,366,388	\$384,050,683	\$293,213,895
Funding					
City Funds	NA	\$249,623,799	\$244,183,254	\$255,209,089	\$189,173,840
Federal - Community Development	NA	\$11,739,870	\$12,685,252	\$12,685,252	\$8,889,870
Federal - Other	NA	\$78,680,864	\$78,759,082	\$76,347,542	\$58,711,596
Intra City	NA	\$26,594,645	\$26,594,645	\$26,664,645	\$23,514,645
Other Categorical	NA	\$0	\$170,997	\$170,997	\$0
State	NA	\$12,793,264	\$12,973,158	\$12,973,158	\$12,923,944
Total	NA	\$379,432,442	\$375,366,388	\$384,050,683	\$293,213,895
Full-Time Positions	390	425	407	407	407
Contracts	NA	1,317	1,391	1,392	1,200

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$30,570	\$794,893	\$796,212	\$807,722	\$813,879				
Other Than Personal Services	\$12,609,757	\$14,986,737	\$15,932,119	\$15,837,676	\$12,511,737				
Total	\$12,640,327	\$15,781,630	\$16,728,331	\$16,645,398	\$13,325,616				
Funding									
City Funds	NA	\$8,063,283	\$8,064,602	\$7,981,669	\$8,082,269				
Federal - Community Development	NA	\$5,000,000	\$5,945,382	\$5,945,382	\$2,525,000				
Federal - Other	NA	\$1,530,960	\$1,530,960	\$1,530,960	\$1,530,960				
Intra City	NA	\$1,187,387	\$1,187,387	\$1,187,387	\$1,187,387				
Total	NA	\$15,781,630	\$16,728,331	\$16,645,398	\$13,325,616				
Full-Time Positions	9	11	11	11	11				
Contracts	NA	44	44	44	44				
Payments to Delegate Agencies	NA	44	44	44	44				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Adult Basic Education and ESOL participants meeting federal standards of	Outcome	45%	47%	45%	54%	45%	46%	45%	45%
No. of participants served in Adult Basic Education and English for Speakers of Other	Outcome	NA	11,939	NA	5,507	4,500	6,269	9,500	9,500

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$50,054	\$878,350	\$879,672	\$910,340	\$926,483
Other Than Personal Services	\$47,338,640	\$43,468,148	\$43,468,148	\$50,595,284	\$53,632,645
Total	\$47,388,694	\$44,346,498	\$44,347,820	\$51,505,624	\$54,559,128
Funding					
City Funds	NA	\$28,383,500	\$28,384,822	\$35,542,626	\$38,596,130
Federal - Community Development	NA	\$6,300,000	\$6,300,000	\$6,300,000	\$6,300,000
Federal - Other	NA	\$1,307,000	\$1,307,000	\$1,307,000	\$1,307,000
Intra City	NA	\$7,702,998	\$7,702,998	\$7,702,998	\$7,702,998
State	NA	\$653,000	\$653,000	\$653,000	\$653,000
Total	NA	\$44,346,498	\$44,347,820	\$51,505,624	\$54,559,128
Full-Time Positions	13	14	14	14	14
Contracts	NA	80	79	79	80
Educ. and Rec. Expenditures for Youth Programs	NA	80	79	79	80

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Beacon programs' enrollment as a percentage of the minimum annual target (%)	Outcome	100%	120%	100%	125%	100%	103%	100%	100%

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$225,738	\$2,602,296	\$2,595,770	\$2,630,882	\$2,701,761
Other Than Personal Services	\$49,553,666	\$35,707,724	\$35,707,724	\$36,258,560	\$22,204,756
Total	\$49,779,404	\$38,310,020	\$38,303,494	\$38,889,442	\$24,906,517
Funding					
City Funds	NA	\$14,830,875	\$14,833,077	\$15,447,694	\$1,952,372
Federal - Community Development	NA	\$439,870	\$439,870	\$439,870	\$64,870
Federal - Other	NA	\$22,889,275	\$22,880,547	\$22,851,878	\$22,889,275
Intra City	NA	\$150,000	\$150,000	\$150,000	\$0
Total	NA	\$38,310,020	\$38,303,494	\$38,889,442	\$24,906,517
Full-Time Positions	48	51	46	46	46
Contracts	NA	382	383	383	381
Community Consultants	NA	9	9	9	9
Educ. and Rec. Expenditures for Youth Programs	NA	1	1	1	
Office Equipment Maintenance	NA	1	1	1	1
Payments to Delegate Agencies	NA	364	364	364	364
Printing Services	NA	3	3	3	3
Prof. Services - Accounting Services	NA	1	1	1	1
Prof. Services - Direct Educational Services to Stu	NA	2	2	2	2
Security Services	NA		1	1	
Temporary Services	NA	1	1	1	1

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Community development program participants achieving target outcomes	Outcome	40%	51%	40%	63%	40%	65%	55%	45%

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$23,829,995	\$11,527,719	\$11,532,743	\$12,036,284	\$12,357,645
Other Than Personal Services	\$10,432,305	\$9,350,223	\$9,381,992	\$9,452,563	\$9,350,223
Total	\$34,262,300	\$20,877,942	\$20,914,735	\$21,488,847	\$21,707,868
Funding					
City Funds	NA	\$15,533,816	\$15,550,111	\$16,295,216	\$16,363,742
Federal - Other	NA	\$5,321,736	\$5,310,465	\$5,139,472	\$5,321,736
State	NA	\$22,390	\$54,159	\$54,159	\$22,390
Total	NA	\$20,877,942	\$20,914,735	\$21,488,847	\$21,707,868
Full-Time Positions	170	192	185	185	185
Contracts	NA	30	32	32	30
Cleaning Services	NA	1	1	1	1
Contractual Services - General	NA	5	5	5	5
Data Processing Equipment Maintenance	NA	3	3	3	3
Maintenance and Repairs - General	NA	2	2	2	2
Office Equipment Maintenance	NA	1	2	2	1
Printing Services	NA	4	4	4	4
Prof. Services - Accounting Services	NA	2	2	2	2
Prof. Services - Computer Services	NA	1	2	2	1
Prof. Services - Other	NA	1	1	1	1
Telecommunications Maintenance	NA	2	2	2	2
Temporary Services	NA	3	3	3	3
Training Program for City Employees	NA	2	2	2	2
Transportation Services	NA	3	3	3	3

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$142,665	\$595,450	\$598,095	\$569,496	\$640,360
Other Than Personal Services	\$10,465,456	\$13,642,764	\$13,642,764	\$12,463,482	\$13,642,764
Total	\$10,608,121	\$14,238,214	\$14,240,859	\$13,032,978	\$14,283,124
Funding					
City Funds	NA	\$7,989	\$10,634	\$38,209	\$52,899
Federal - Other	NA	\$14,230,225	\$14,230,225	\$12,994,769	\$14,230,225
Total	NA	\$14,238,214	\$14,240,859	\$13,032,978	\$14,283,124
Full-Time Positions	14	13	13	13	13
Contracts	NA	48	48	48	48
Payments to Delegate Agencies	NA	48	48	48	48

Performance Measures		2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Younger Youth (14-18) attaining a credential by the end of the 3rd quarter after exiting the	Outcome	NA	NA	NA	NA	35%	71%	40%	NA
Younger Youth (14-18) participants who remained in school (%)	Outcome	NA	89%	85%	87%	NA	NA	NA	NA
Younger Youth (14-18) placed in post-secondary education, employment, or	Outcome	NA	NA	NA	NA	45%	72%	52%	NA

Other Youth Programs

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$664,404	\$3,638,010	\$3,641,534	\$3,702,972	\$3,750,537
Other Than Personal Services	\$50,437,777	\$44,331,922	\$43,016,054	\$45,415,371	\$15,951,566
Total	\$51,102,181	\$47,969,932	\$46,657,588	\$49,118,343	\$19,702,103
Funding					
City Funds	NA	\$46,497,575	\$45,185,231	\$47,655,988	\$18,229,746
Federal - Other	NA	\$1,367,886	\$1,367,886	\$1,357,884	\$1,367,886
State	NA	\$104,471	\$104,471	\$104,471	\$104,471
Total	NA	\$47,969,932	\$46,657,588	\$49,118,343	\$19,702,103
Full-Time Positions	65	70	65	65	65
Contracts					
Community Consultants	NA	1	1	1	
Educ. and Rec. Expenditures for Youth Programs	NA	61	130	130	61
Prof. Services - Curriculum and Professional Deve	NA			1	
Prof. Services - Other	NA		1	1	

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$154,575	\$2,227,155	\$2,398,152	\$2,445,757	\$2,299,500
Other Than Personal Services	\$105,201,231	\$120,887,558	\$117,003,907	\$117,003,907	\$102,547,826
Total	\$105,355,806	\$123,114,713	\$119,402,059	\$119,449,664	\$104,847,326
Funding					
City Funds	NA	\$98,313,348	\$94,181,572	\$94,229,177	\$79,936,811
Intra City	NA	\$14,624,260	\$14,624,260	\$14,624,260	\$14,624,260
Other Categorical	NA	\$0	\$170,997	\$170,997	\$0
State	NA	\$10,177,105	\$10,425,230	\$10,425,230	\$10,286,255
Total	NA	\$123,114,713	\$119,402,059	\$119,449,664	\$104,847,326
Full-Time Positions	30	31	31	31	31
Contracts	NA	571	571	571	456
Educ. and Rec. Expenditures for Youth Programs	NA	569	569	569	454
Prof. Services - Other	NA	2	2	2	2

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Percent of OST programs meeting target enrollment (school year)	Outcome	NA	NA	NA	90%	85%	86%	85%	85%
Percent of OST programs meeting target enrollment (summer)	Outcome	NA	NA	NA	86%	85%	95%	85%	85%
Percent of OST programs meeting target enrollment- elementary	Outcome	NA	85%	95%	99%	90%	89%	90%	90%
Percent of OST programs meeting target enrollment- high school	Outcome	NA	50%	80%	75%	80%	77%	80%	80%
Percent of OST programs meeting target enrollment- middle school	Outcome	NA	71%	90%	94%	85%	89%	85%	85%
OST Enrollment	Output	45,000	58,586	65,000	78,364	80,000	87,526	73,400	63,000

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$44,053	\$899,717	\$901,039	\$854,754	\$909,966
Other Than Personal Services	\$6,726,277	\$7,611,594	\$7,611,594	\$6,999,433	\$7,312,927
Total	\$6,770,330	\$8,511,311	\$8,512,633	\$7,854,187	\$8,222,893
Funding					
City Funds	NA	\$18,799	\$20,121	\$35,747	\$43,981
Federal - Other	NA	\$8,492,512	\$8,492,512	\$7,818,440	\$8,178,912
Total	NA	\$8,511,311	\$8,512,633	\$7,854,187	\$8,222,893
Full-Time Positions	14	15	15	15	15
Contracts	NA	19	19	19	19
Payments to Delegate Agencies	NA	19	19	19	19

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Average increase in earnings for Older Youth (19-21) placed into employment (\$)	Outcome	NA	\$2,934	NA	\$2,815	NA	NA	NA	NA
Older Youth (19-21) attaining a credential by the end of the 3rd quarter after exiting the	Outcome	NA	NA	NA	NA	35%	55%	40%	NA
Older Youth (19-21) placed in jobs who are still employed after six months (%)	Outcome	NA	70%	65%	68%	NA	NA	NA	NA
Older Youth (19-21) placed in post-secondary education, employment, or	Outcome	NA	NA	NA	NA	52%	72%	52%	NA

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$59,788	\$635,404	\$635,404	\$641,646	\$651,289
Other Than Personal Services	\$10,499,543	\$10,575,783	\$10,552,470	\$10,552,470	\$5,994,533
Total	\$10,559,331	\$11,211,187	\$11,187,874	\$11,194,116	\$6,645,822
Funding					
City Funds	NA	\$6,394,153	\$6,372,623	\$6,383,112	\$4,737,258
Federal - Other	NA	\$50,736	\$148,953	\$144,706	\$50,736
Intra City	NA	\$2,930,000	\$2,930,000	\$2,930,000	\$0
State	NA	\$1,836,298	\$1,736,298	\$1,736,298	\$1,857,828
Total	NA	\$11,211,187	\$11,187,874	\$11,194,116	\$6,645,822
Full-Time Positions	9	11	10	10	10
Contracts	NA	25	26	26	25
Educ. and Rec. Expenditures for Youth Programs	NA	25	26	26	25

Performance Measures		2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Runaway and Homeless Youth served - Crisis beds	Capacity	1,860	1,470	1,860	2,421	1,860	1,824	1,860	1,860
Runaway and Homeless Youth served - Independent Living beds	Capacity	334	299	334	218	334	244	250	250
Utilization rate for crisis beds (%)	Demand	95%	100%	95%	100%	95%	100%	90%	90%
Utilization rate for Independent Living beds (%)	Demand	NA	NA	90%	83%	90%	86%	85%	85%
Youth reunited with family or placed in a suitable environment from Crisis Shelters (%)	Outcome	NA	NA	NA	65%	60%	75%	60%	60%
Youth reunited with family or placed in a suitable environment from Transitional	Outcome	NA	NA	NA	91%	85%	89%	85%	85%
Youth reunited with their family or placed in a suitable environment (%)	Outcome	NA	78%	NA	66%	NA	NA	NA	NA

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$190,055	\$1,050,335	\$1,050,335	\$1,030,518	\$1,079,385				
Other Than Personal Services	\$55,404,548	\$54,020,660	\$54,020,660	\$53,841,566	\$23,934,113				
Total	\$55,594,603	\$55,070,995	\$55,070,995	\$54,872,084	\$25,013,498				
Funding									
City Funds	NA	\$31,580,461	\$31,580,461	\$31,599,651	\$21,178,632				
Federal - Other	NA	\$23,490,534	\$23,490,534	\$23,202,433	\$3,834,866				
Intra City	NA			\$70,000	\$0				
Total	NA	\$55,070,995	\$55,070,995	\$54,872,084	\$25,013,498				
Full-Time Positions	18	17	17	17	17				
Contracts	NA	56	57	57	56				
Payments to Delegate Agencies	NA	56	56	56	56				
Security Services	NA		1	1					
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Summer Youth Employment Program (SYEP) participants	Output	NA	41,608	NA	41,650	41,000	41,804	40,000	31,000