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Report to the Committees on Finance, Youth Services and Community Development
on the Fiscal Year 2016 Executive Budget for the

Department of Youth and Community Development

May 29, 2015

Executive Budget Summary

- **Expense Budget:** The Department of Youth and Community Development's (DYCD, or Department) Fiscal 2016 Executive Budget totals $536.8 million, $36.5 million less than the Fiscal 2015 Adopted Budget of $573.3 million.
- **Headcount:** The Executive Budget supports a workforce of 522 positions (37 positions more than the Fiscal 2015 Adopted Budget). Ten positions are added to the agency's information technology staff under the Executive Budget's New Needs.
- **Executive Budget Changes:**
  - $29.1 million to transfer 24 NYCHA community centers to DYCD;
  - $5.9 million to fund 17 Comprehensive Afterschool Services (COMPASS) programs for elementary students, previously funded by the Department of Education (DOE);
  - $3.6 million for summer programming in Renewal and Persistently Failing Schools;
  - $2.7 million for 100 additional Runaway and Homeless Youth (RHY) shelter beds;
  - $1.2 million for additional mental health support for participants in RHY; and
  - $311,000 of minimum wage increases in the Young Adult Internship Program (YAIP).
- **Areas of Concern:**
  - Transfer of all Deferred Action for Childhood Arrivals (DACA) programming to the Human Resources Administration (HRA);
  - Redistribution of $27.7 million from School's Out New York City (SONYC) summer afterschool middle school programming to the Department of Education (DOE);
  - Questions about price per participant and slot locations for baselined COMPASS programs;

- Lack of sufficient SYEP slots to meet overall need;
- Need for more funding for Beacon operations; and
- Need for a pilot program to provide year-round employment opportunities for youth.

DYCD Overview

This report presents an overview of the Department of Youth and Community Development's (DYCD) Fiscal 2016 Executive Budget. The following section summarizes the agency's budget and how it has changed during the course of Fiscal 2015, followed by a review of the significant budget actions introduced in the Fiscal 2016 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis of the Department's Ten-Year Capital Strategy and highlights of the Capital Commitment Plan for the Fiscal 2016 Executive Budget follow the discussion of the expense budget. Appendices 1 and 2 report the changes made to the Fiscal 2015 and Fiscal 2016 Budgets since Adoption of the Fiscal 2015 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2016 Preliminary Budget Report for the Department of Youth Services and Community Development at: http://council.nyc.gov/html/budget/2016/Pre/dycd.pdf.

DYCD Financial Summary

	2013	2014	2015	Executive Plan		*Difference
Dollars in Thousands	Actual	Actual	Adopted	2015	2016	2015 - 2016
Spending						
Personal Services	$25,367	$26,479	$37,422	$34,532	$37,008	($414)
Other Than Personal Services	320,529	377,967	535,882	559,383	499,801	(36,081)
TOTAL	**$345,897**	**$404,446**	**$573,304**	**$593,915**	**$536,809**	**($36,495)**
Budget by Program Area						
Adult Literacy Services	$5,408	$12,643	$16,081	$15,927	$9,157	($6,924)
Afterschool Services (COMPASS)	120,354	152,042	276,213	273,550	293,621	17,408
Beacon Centers	50,205	60,382	77,798	85,767	86,371	8,573
Community Development Programs	42,636	48,916	49,824	50,588	25,620	(24,204)
General Administration	20,664	21,442	21,704	26,117	23,187	1,483
In-School Youth (ISY)	4,410	5,217	7,664	5,624	5,633	(2,031)
Other Youth Services	37,768	38,308	41,369	41,679	22,662	(18,707)
Out-of-School Youth (OSY)	11,802	11,598	15,663	13,000	13,015	(2,648)
Runaway and Homeless Youth (RHY)	12,344	13,864	15,956	16,697	21,702	5,746
Summer Youth Employment Program (SYEP)	40,306	40,034	51,033	64,966	35,842	(15,191)
TOTAL	**$345,897**	**$404,446**	**$573,304**	**$593,915**	**$536,809**	**($36,495)**
Funding						
City Funds	$241,438	$296,762	$346,126	$354,179	$302,081	($44,045)
Other Categorical	2,890	2,489	0	1,850	0	0
State	18,393	4,722	6,075	5,950	5,275	(800)
Federal - Community Development	7,567	7,658	7,513	7,513	7,138	(375)
Federal - Other	50,163	66,706	57,459	67,984	51,437	(6,022)
Intra City	25,446	26,110	156,130	156,438	170,878	14,748
TOTAL	**$345,897**	**$404,446**	**$573,304**	**$593,915**	**$536,809**	**($36,495)**
Budgeted Headcount						
Full-Time Positions	355	378	483	483	520	37
Full-Time Equivalent Positions	40	48	1	14	2	1
TOTAL	**395**	**426**	**484**	**497**	**522**	**38**

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Executive Budget.*

The City's Fiscal 2016 Executive Budget totals $78.3 billion, $3.3 billion more than the Fiscal 2015 Adopted Budget of $75 billion. City funds (City tax-levy and non-tax revenues) total $56.8 billion, compared to the Fiscal 2015 Adopted Budget amount of $54.8 billion. For DYCD, the Fiscal 2016 Executive Budget totals $536.8 million (including City and non-City funds).

DYCD's Fiscal 2016 Executive Budget of $536.8 billion is $36.5 million less than its Fiscal 2015 Adopted Budget of $573 million. This decrease reflects a $36.1 million reduction in funding for Other Than Personal Services (OTPS), in addition to a $414,000 reduction in Personal Services (PS). The proposed budget is $28 million more than DYCD's Fiscal 2016 Preliminary Budget.

At the time of Adoption for Fiscal 2015, DYCD's projected Fiscal 2016 Budget of $492.2 million was $81.1 million less than the Fiscal 2015 Adopted Budget of $573.3 million. On the other hand, the agency's projected headcount of 492 for Fiscal 2016 was eight positions higher than the Fiscal 2015 budgeted headcount of 484.

Since adoption of the Fiscal 2015 Budget, several initiatives have impacted both the agency's budget and headcount for Fiscal 2015 and Fiscal 2016. For Fiscal 2015, these include $3.8 million in new needs and $14.5 million in other adjustments. For Fiscal 2016, changes since the Fiscal 2015 Adopted Budget include $56.6 million in new needs and a reduction of $14.2 million in other adjustments. Combined, the above actions reconcile the agency to its current budget of $593.9 million for Fiscal 2015 and $536.8 million for Fiscal 2016. Headcount changes are reconciled to 497 in Fiscal 2015 and 522 in Fiscal 2016 (See Appendix 2 for a list of all budget actions since adoption).

The Department's Executive Budget for Fiscal 2016 shows a $132.2 million increase from Fiscal 2015 to 2016, but a $57.1 million decrease when compared to the current Fiscal 2015 budget. For Fiscal 2015, the Executive Plan includes no new needs, but $4.3 million in other adjustments. For Fiscal 2016, changes include $38.5 million in new needs, a reduction of $8.5 million in other adjustments, and ten new staff positions. The agency's overall headcount shows an increase of ten positions from Fiscal 2015 to 2016, and an increase of 38 positions when compared to the Fiscal 2015 Adopted Budget (See Appendix 1 for a list of all Executive Budget changes).

Highlights

- **City Tax-Levy Funds.** Cumulatively, the City-funded portion of the Fiscal 2016 Executive Budget sees a decrease of $44 million from the Fiscal 2015 Adopted Budget. This is in part reflective of City Council discretionary funding that has yet to be added to the agency's budget. In Fiscal 2015, $77.3 million of Council funding was distributed through DYCD. Program areas that are most affected by this include Community Development and Other Youth Programs, to which Council contributions were added at adoption. Since adoption of the Fiscal 2015 budget, $75.5 million in City funding has been added to DYCD's Fiscal 2016 Budget.

  However, additional reallocations have impacted the agency. In particular, Adult Literacy Services, while showing an overall reduction of $6.9 million in City funds, has actually lost $7.3 million toward services related to the Deferred Action for Childhood Arrivals (DACA) Act. Decreases totaling $65.8 million can be found in other program areas, including Community Development, Other Youth Programs and the Summer Youth Employment Program (SYEP).

Increases in funds totaling $21.7 million appear in the following program areas: Beacon Centers, which includes Cornerstones; COMPASS; General Administration; In-School Youth (ISY); Out-of-School Youth (OSY); and Runaway and Homeless Youth (RHY). An increase of $8.6 million in Beacon Centers and Cornerstones largely supports the addition of 24 community centers based in New York City Housing Authority (NYCHA) space to DYCD's portfolio, bringing its total number of Cornerstones served citywide to 94. Meanwhile, RHY sees an increase of $5.2 million to support expanded shelter beds and services for runaway and homeless youth between the ages of 16 and 24. More about these programmatic expansions is discussed under "New Needs."

General Administration sees a $1.5 million increase from the Fiscal 2015 Adopted Budget; however, the total $18 million allocated for Fiscal 2016 is $2.9 million less than the current allocation for Fiscal 2015. This difference represents the agency's identified efficiencies for Fiscal 2016 and in the outyears, consisting of a consolidation of technical systems and rent savings from the agency. It is also important to note that in the Fiscal 2016 Preliminary Budget, the General Administration program area included more than $40 million. This, however, did not reflect the actual needs of the agency; rather, this amount represented additions for other programs that have since been reallocated to their proper areas.

- **Federal Funds.** For Fiscal 2016, DYCD's total federal funding decreases by $6.4 million, primarily impacting the In-School and Out-of-School Youth programs. However, this difference represents federal funding that will be added to the program area at a later date, when DYCD's federal grants for Fiscal 2016 are awarded.

  All DYCD program areas, with the exception of COMPASS, receive at least some federal funding.

- **Intra-City Funds.** DYCD's Fiscal 2016 Executive Budget shows an overall increase in intra-city funding of $14.7 million. A total of 66 percent, or $11.1 million, of this is tied to the expansion of the SONYC program, offering afterschool services for middle school students to 70,000 slots during the 2015-2016 school year. By the agency's estimates, the new total of $156.2 million in intra-city funds will allow any New York City middle school student seeking an afterschool program next year to participate.

  At the same time, SONYC is losing $27.7 million in intra-city funds for summer programming that previously came from the Department of Education (DOE). Details surrounding the impact of this reversal of funds are discussed under "Major Budget Issues."

  The Other Youth Programs area also sees new intra-city funds, with a $3.6 million transfer in Fiscal 2016 and in the outyears from DOE to DYCD to support summer school programs at 94 Renewal and two Persistently Failing Schools across the City. This amount does not include the cost of custodial staff and other general maintenance. An additional $1.9 million has been added to DOE's budget to cover these services.[1]

- **Headcount Changes.** The Fiscal 2016 Executive Budget for DYCD shows an increase of 25 positions between Fiscal 2015 and Fiscal 2016. While ten of these positions are included as a new need in the Executive Budget and will support internal information technology

[1] The Department of Youth Services and Community Development has a Memorandum of Understanding (MOU) with the Department of Education whereby the former is not charged for the use of school buildings and maintenance resources, such as custodial and cafeteria staff.

services, the remaining positions will come from the further expansion of SONYC and the acquisition of 24 NYCHA community centers.

New in the Executive Budget

The Department of Youth and Community's Development's Fiscal 2016 Executive Budget sees a number of new items supporting the expansion and efficiency of the agency's services.

- **NYCHA Community Centers.** The Fiscal 2016 Executive Budget transfers control of 24 community centers housed in New York City Housing Authority (NYCHA) facilities to the Department of Youth and Community Development. This action is supported with a $29.1 million addition to the agency's baseline and will include the transfer of ten staff.
- **CEO Funding Adjustment.** A total of $12.3 million was added in the Fiscal 2016 Executive Budget to restore funding to a variety of CEO programs, including the Young Adult Internship Program (YAIP), the Young Adult Literacy Program (YALP) and Teen ACTION ("Achieving Change Together In Our Neighborhoods"). While a total of $675,000 is included to increase minimum wages in the YAIP, Teen ACTION loses $820,000.
- **Elementary COMPASS Programs.** As the City Council requested in its Fiscal 2016 Preliminary Budget Response, the Administration has added $5.9 million to DYCD's budget to support 17 COMPASS programs that were funded by the Department of Education this year. The DOE funds were to be discontinued in Fiscal 2016, so this addition ensures that these programs will remain open for the foreseeable future.
- **Summer Programming at Renewal and Persistently Failing Schools.** A total of $3.6 million has been added to the Fiscal 2016 Executive Budget to support programming in DOE's Renewal Schools, as well as schools that have been identified as Persistently Failing. Logistical details, include the number and age groups of students to be served, are in the process of being organized by the agency.
- **Additional Beds for RHY.** Following the Council's request in its Fiscal 2016 Preliminary Budget Response, the Administration has baselined $3.3 million for the addition of 100 beds for runaway and homeless youth. Funds will be used for both crisis shelter and transitional independent living beds.
- **Mental Health Services for RHY.** In addition to funds for more beds, RHY also receives $1.2 million in the Fiscal 2016 Executive Budget to increase mental health services for runaway and homeless youth. Funds will be used to support a variety of programs and services, ranging from individual and group therapy to art and music therapy classes.
- **Information Technology Staffing Needs.** The Fiscal 2016 Executive Budget includes funds for ten additional information technology staff members to support the implementation of the agency's consolidation of its case management systems. A total of $875,000 has been baselined in DYCD's budget, beginning in Fiscal 2016.
- **Career Pathways.** The Career Pathways Report, issued by the Jobs for New Yorkers Taskforce, includes recommendations for the redistribution of $500 million to overhaul the City's workforce development system. To this end, DYCD receives $500,000 in City funds in Fiscal 2016 to increase the number of SYEP slots in the private sector and create a Bridge Program, designed to prepare low-skill job seekers for entry-level employment.

- **Minimum Wage Increases for the Young Adult Internship Program.** A total of $311,000 has been added to the budget for Fiscal 2016 and in the outyears to account for New York State's increased minimum wage of $9 per hour in the agency's Young Adult Internship Program. These funds will increase internship salaries for 1,825 young New Yorkers.
- **Anti-Gun Violence Initiative.** The Fiscal 2016 Executive Budget includes $297,600 for services within the multi-agency Anti-Gun Violence initiative. Specifically, funds will support an anti-gun violence messaging campaign ($122,600), dedicated slots within SYEP ($100,000) and the establishment of a new Peer Leadership Committee with the Mayor's Office of Criminal Justice (MOCJ).

DYCD Budget Issues

While the Fiscal 2016 Executive Budget has addressed the Council's concerns regarding the potential loss of DOE-funded COMPASS slots in the years to come, it does not include a number of other key DYCD-related items featured in the Council's Fiscal 2016 Preliminary Budget Response. Further, it includes changes that significantly limit the scope of services DYCD is able to support. The following section outlines these issues.

Preliminary Budget Response

- **Baselined COMPASS Slots.** The City Council's $51 million Fiscal 2014 restoration of afterschool program slots was baselined in DYCD's budget. Under an agreement between the Council, DYCD and selected service providers, programs were compensated at a lower rate than those selected through DYCD's procurement process in Fiscal 2014 and Fiscal 2015.

  For Fiscal 2016, in anticipation of the close of existing contract periods and the full transfer of program provider selection from the Council to DYCD, the agency and applicant community-based organizations negotiated a price per participant increase for all afterschool programming providers to $3,200. At this rate, of the 25,921 total slots that had previously been supported by the City Council, 2,300 would be lost. However, OMB rejected the increase, instead keeping previously procured providers at a rate of $2,800 and providers procured through the new request for proposals at a lower price per participant. As a result, while the same number of slots will be available for afterschool programming, providers across the City are being compensated at unequal rates for the same services.

  While the overall number of slots available with the baselined funds is no longer at risk, not all slots will necessarily be available at the same locations and, thus, to the same children. Prior to the baseline, nine schools across the City housed afterschool slots funded by both the Council and DYCD. However, none of these schools were eligible to apply to the request for proposals tied to the baselined funding. Therefore, it appears that the 401 slots previously supported by the Council will be redistributed to other schools.

- **SYEP Slots.** In its Preliminary Budget Response, the Council requested that the Administration baseline $20 million to increase the total number of slots available in the Summer Youth Employment Program to 50,000. This would meet half of the overall need for and interest in slots across New York City. However, the Fiscal 2016 Executive Budget only sees an increase of $2 million from the $33 million originally allocated in the Preliminary Budget. At this level, the program will only be able to support 39,164 slots in

the coming summer, leaving more than an estimated 90,000 applicants without either summer employment or professional development.[2]

At the same time, during his Fiscal 2016 Executive Budget Release on May 7, 2015, the Administration announced plans for a new program, to be operated by the Center for Economic Opportunity (CEO), offering summer jobs, internships or mentorships to 100,000 young New Yorkers per year by Fiscal 2019. Details have not yet emerged as to how and when this program will begin to offer positions, and the Executive Budget does not include funds for the program. Thus, it is unclear as to what, if any, impact this will have on summer employment opportunities in Fiscal 2016.

- **Year-Round Youth Employment Program.** The Council has called upon the Administration to include a $17.3 million addition to the Fiscal 2016 Budget to establish a pilot year-round employment program for 8,000 youth between the ages of 14 and 24. This request has not been addressed in the current budget. The Mayor also indicated in the Fiscal 2016 Executive Budget Release that the new program through CEO would specifically not include year-round employment opportunities.
- **Deferred Action for Childhood Arrivals.** In Fiscal 2013, the Mayor and Council added $13.7 million to DYCD's budget to support, over two years, literacy and legal services for immigrants eligible to receive services under the federal Deferred Action for Childhood Arrivals (DACA) Program. In Fiscal 2015 approximately $7.6 million of these funds were used to provide literacy and language instruction, job readiness programming and assistance with legal matters related to immigration status. This Fiscal 2016 Executive Budget for DYCD does not include any funding for DACA programs; rather, the Administration has transferred responsibility for DACA programming to the Human Resources Administration (HRA), so as to consolidate resources for legal services.

  However, in doing so, OMB has included adult literacy programs. While HRA testified on May 19, 2015 that these programs were "directly connected to legal services,"[3] the agency acknowledged that its highest priorities for the newly added funding were legal services tied to housing and disability benefits. Furthermore, whereas HRA recognizes $5.6 million of funding previously allocated to DYCD, this figure matches neither the amount DYCD received last year (approximately $7 million) nor the amount called for by the Council in its Preliminary Budget Response ($10 million). As a result, there is significant concern about the future of adult literacy services specifically targeting DACA-eligible immigrants in New York City.
- **Additional Support for Beacons.** The Council requested in its Preliminary Budget Response that the Administration increase support for 66 City-funded Beacons by $60,000 each, at a total cost of $3.96 million. This increase would have brought the average amount of support for City-funded Beacons up to that of federally-funded Beacons, $407,000 per year. However, this request has not been addressed by the Fiscal 2016 Executive Budget. As the Executive Budget currently stands, these 66 programs will continue to operate in Fiscal 2016 with budgets that are underfunded in comparison with their federally-funded counterparts.

[2] Estimate based on program application figures from Fiscal 2015.
[3] Testimony of Commissioner Steven Banks before the New York City Council Committee on Finance, May 19, 2015: legistar.council.nyc.gov.

SONYC Summer Slot Loss. In Fiscal 2015, the Administration began a major expansion of the City's afterschool services, focusing particularly on programming for middle school students. In addition to increasing afterschool programming during the school year, SONYC doubled the number of summer programming slots available at all New York City Beacons and Cornerstones, and it established 41 new middle school summer programs. This expansion of summer slots was supported with $27.7 million of State education funds provided to DOE and transferred to DYCD. These funds were baselined in DYCD's budget, supporting a total of 16,976 slots. [4]

For Fiscal 2016, DYCD planned not only to continue offering these additional slots, but also to expand summer slots to newer SONYC programs established in September 2014. In accordance with these plans, the agency contacted service providers to confirm funding for summer slots; providers, in turn, accepted applications from children and families in their communities, using the figures outlined by DYCD.

However, in an effort to increase DOE's overall investment in Renewal Schools to $150 million, the $27.7 million previously designated for SONYC expansion were reallocated to DOE in the Executive Budget. As a result, DYCD will only be able to provide the number of summer middle school slots offered before the expansion, in Fiscal 2014. Specifically, summer programs at Beacons and Cornerstones will lose half of the slots available last year, bringing their combined total capacity from 26,500 to 13,250 slots. Further, all 41 SONYC summer programs created in Fiscal 2014 will be discontinued, losing an additional 3,726 slots. Finally, any plans for new summer programming in Fiscal 2016 have been cancelled. At this time, the Council does not know how many new slots or programs had been expected for Summer 2015; however, the Campaign for Children has estimated that as many as 23,000 additional children could be affected.

[4] Figures provided by the New York City Department of Youth and Community Development, May 12, 2015.

Appendix 1: DYCD Fiscal 2016 Executive Budget Actions

	Fiscal 2015			Fiscal 2016		
Dollars in Thousands	**City**	**Non-City**	**Total**	**City**	**Non-City**	**Total**
DYCD Budget as of the Preliminary 2016	**$349,861**	**$239,736**	**$589,597**	**$250,600**	**$258,210**	**$508,810**
New Needs						
NYCHA Community Centers	$0	$0	$0	$29,137	$0	$29,137
Summer School Programs at Renewal and Persistently Failing Schools	0	0	0	0	3,649	3,649
Runaway and Homeless Youth Expansion	0	0	0	2,713	600	3,313
Runaway and Homeless Youth Mental Health Services	0	0	0	1,216	0	1,216
IT Staffing	0	0	0	875	0	875
Young Adult Internship Program	0	0	0	311	0	311
Subtotal New Needs	**$0**	**$0**	**$0**	**$34,252**	**$4,249**	**$38,501**
Other Adjustments						
Afterschool Intra-City Adjustment	$0	$0	$0	$0	($27,731)	($27,731)
CEO Funding Adjustment	0	0	0	12,312	0	12,312
Elementary Afterschool Slots	3,927	0	3,927	5,950	0	5,950
Lease Savings*	0	0	$0	(2,000)	0	(2,000)
Career Pathways	0	0	0	500	0	500
Anti-Gun Violence Initiative	0	0	0	298	0	298
City Council Member Items	196	0	196	0	0	0
YMI Adjustment	0	0	0	(40)	0	(40)
L1180 Collective Bargaining	180	0	180	190	0	190
CSBA Collective Bargaining	14	0	14	18	0	18
Subtotal Other Adjustments	**$4,317**	**$0**	**$4,317**	**$19,228**	**($27,731)**	**($8,503)**
TOTAL All Changes	**$4,317**	**$0**	**$4,317**	**$51,480**	**($23,482)**	**$27,998**
DYCD Budget as of the Fiscal 2016 Executive Plan	**$354,179**	**$239,735**	**$593,915**	**$302,081**	**$234,728**	**$536,809**

*These “Oher Adjustments” are included in the Citywide Savings Program.

Appendix 2: DYCD Budget Actions since Fiscal 2015 Adoption

	Fiscal 2015			Fiscal 2016		
Dollars in Thousands	**City**	**Non-City**	**Total**	**City**	**Non-City**	**Total**
DYCD Budget as of the Adopted 2015 Budget	**$346,127**	**$227,177**	**$573,304**	**$226,597**	**$265,632**	**$492,229**
New Needs						
NYCHA Community Centers	$0	$0	$0	$29,137	$0	$29,137
COMPASS Summer Slots	0	0	0	17,606	0	17,606
Summer School Programs at Renewal and Persistently Failing Schools	0	0	0	0	3,649	3,649
Minimum Wage Increase for Various Youth Jobs	0	0	0	3,702	0	3,702
Runaway and Homeless Youth Expansion	0	0	0	2,713	600	3,313
DYCD Move and Lease Expense	2,495	0	2,495	0	0	0
RHY Legal Settlement	410	0	410	1,310	0	1,310
Runaway and Homeless Youth Mental Health Services	0	0	0	1,216	0	1,216
Expand Cornerstone Hours	877	0	877	0	0	0
IT Staffing	0	0	0	875	0	875
Subtotal New Needs	**$3,782**	**$0**	**$3,782**	**$56,559**	**$4,249**	**$60,808**
Other Adjustments						
Afterschool Intra-City Adjustment	$0	$0	$0	$0	($27,731)	($27,731)
Non-City SYEP Funding Adjustments	0	13,054	13,054	0	(1,400)	(1,400)
CEO Funding Adjustment	0	0	0	12,312	0	12,312
WIA Baseline Realignment	0	(6,022)	(6,022)	0	(6,022)	(6,022)
Elementary Afterschool Slots	3,927	0	3,927	5,950	0	5,950
Lease Savings*	0	0	0	(2,000)	0	(2,000)
CSBG Restoration Realignment	0	1,936	1,936	0	0	0
City Council Member Items & Reallocations	(1,275)	0	(1,275)	0	0	0
OST State Increase	0	1,275	1,275	0	0	0
Miscellaneous Collective Bargaining Agreements	766	0	766	1,097	0	1,097
Personal Services Adjustment	511	0	511	641	0	641
Career Pathways	0	0	0	500	0	500
Intra-City Safe Harbor Funds	0	308	277	0	0	0
Anti-Gun Violence Initiative	0	0	0	298	0	298
YMI Adjustment	0	0	0	126	0	126
Increase FEMA Revenue	0	59	59	0	0	0
Miscellaneous WALLACE Funding Adjustments	0	6	6	0	0	0
Summer of Service	2	0	$2	0	0	0
Subtotal Other Adjustments	**$3,931**	**$10,616**	**$14,516**	**$20,924**	**($35,153)**	**($14,229)**
TOTAL All Changes	**$7,713**	**$10,616**	**$18,298**	**$75,483**	**($30,904)**	**$44,579**
DYCD Budget as of the Fiscal 2016 Executive Plan	**$354,179**	**$239,735**	**$593,915**	**$302,081**	**$234,728**	**$536,809**

*These "Other Adjustments" are included in the Citywide Savings Program.