



Fiscal 2009 Preliminary Budget Hearings

❖ Committee on Youth Services

March 2008

Scheduled To Testify:

- *Department of Youth & Community Development*

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

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

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

*James Caras, Acting Director
Finance Division*

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DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT (260)

Agency Operations

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

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$284,794,054	\$283,840,250	\$183,559,243
Other Categorical	\$0	\$140,996	\$0
Capital IFA	\$0	\$0	\$0
State	\$12,923,944	\$13,473,789	\$12,923,944
Community Development	\$11,350,733	\$14,147,046	\$11,360,733
Federal-Other	\$79,181,546	\$83,309,806	\$59,025,196
Intra-City	\$17,702,998	\$17,767,998	\$22,890,385
Total	\$405,953,275	\$412,679,885	\$289,759,501

HEADCOUNT OVERVIEW

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

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PROGRAM FUNDING OVERVIEW (\$000s)

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

Program	2005 Actual Spending	2006 Actual Spending	2007 Actual Spending	2008 Budget (Jan 24,2008 Financial Plan)	2009 Preliminary Budget
Adult Literacy	\$7,530	\$7,151	\$5,347	\$13,912	\$15,459
Beacon Community Centers	\$39,407	\$41,609	\$44,582	\$46,006	\$40,576
Community Development Programs	\$38,661	\$46,952	\$46,457	\$51,520	\$24,791
General Administration	\$26,899	\$29,420	\$28,366	\$35,583	\$19,519
In-School Youth Programs (ISY)	\$18,104	\$17,469	\$10,170	\$14,235	\$14,233
Other Youth Programs	\$52,773	\$45,768	\$41,101	\$62,685	\$6,013
Out-of-School Time (OST)	\$10,723	\$47,789	\$67,904	\$107,528	\$120,448
Out-of-School Youth Programs (OSY)	\$12,834	\$10,306	\$7,837	\$8,423	\$8,508
Runaway and Homeless Youth (RHY)	\$6,578	\$7,506	\$8,443	\$10,852	\$6,514
Summer Youth Employment Program (SYEP)	\$32,659	\$49,069	\$50,353	\$56,085	\$33,698
Total	\$246,168	\$303,039	\$310,560	\$406,829	\$289,759

PROGRAM HEADCOUNT OVERVIEW

Program	2008 Budget (Jan 24,2008 Financial Plan)	2009 Preliminary Budget
Adult Literacy	0	11
Beacon Community Centers	0	14
Community Development Programs	0	51
General Administration	374	192
In-School Youth Programs (ISY)	0	13
Other Youth Programs	10	60
Out-of-School Time (OST)	45	31
Out-of-School Youth Programs (OSY)	0	15
Runaway and Homeless Youth (RHY)	0	11
Summer Youth Employment Program (SYEP)	0	17
Total	429	415

PROGRAM ANALYSIS

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

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

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

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

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

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

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

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

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

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

- **Runaway & Homeless Youth (RHY).** DYCD in collaboration with the New York City Council fund programs designed to protect runaway and homeless youth by getting them off the streets and into programs that assist to stabilize their lives.

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

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

The Fiscal 2009 Preliminary Budget for RHY is \$6.5 million, which does not reflect the \$4.7 million that the City Council allocated to Runaway and Homeless Youth Shelter Beds Initiative in Fiscal 2008, which has been cut.

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

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

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

The Fiscal 2009 Preliminary Budget reflects CTL in the amount of \$29.2 million, this is a reduction of \$3.2 million in Fiscal 2009 and the outyears from Fiscal 2008 funding, which eliminates 2,100 CTL employment slots. Federal TANF funding has not been reflected as of

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this budget hearing but is anticipated to be funded in the amount of \$20.2 million and WIA is budgeted to be in the amount of \$3.8 million.

Council Initiatives Not Restored

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

- **Immigrant Opportunity Initiative.** The Fiscal 2009 Preliminary Budget eliminates \$11.3 million through the discontinuation of a Council Initiative that provides immigrant adults with English for Speakers of Other Languages (ESOL) classes, legal services relating to immigration issues and legal services for workplace and labor issues that are unique to immigrants.
- **Domestic Violence Initiative.** The Fiscal 2009 Preliminary Budget eliminates \$335,000 in City funds through the discontinuation of a Council Initiative that provides funding to the Sanctuary for Families to provide housing placement, case management services and rental subsidies to victims of domestic violence.
- **Cultural After School Adventure (CASA).** The Fiscal 2009 Preliminary Budget eliminates \$8.4 million through the discontinuation of a Council initiative that provides cultural enrichment for children in after school programs and cultural enrichment for children who do not have access to Out of School Time (OST) programs.
- **After Three Corporation (TASC).** The Fiscal 2009 Preliminary Budget eliminates \$3.8 million through the discontinuation of TASC programs, which provide after-school education and enrichment programs for school children.
- **Adult Literacy Services Initiative.** The Fiscal 2009 Preliminary Budget eliminates \$1.5 million through the discontinuation of basic literacy, English for other Languages (ESOL) and GED classes for adults who cannot read, write and/or speak English, along with support services such as counseling and case management.
- **Shelter Beds for At Risk, Runaway & Homeless Youth.** The Fiscal 2009 Preliminary Budget eliminates \$4.7 million in City funds that is intended to provide crisis shelter beds and transitional independent living beds for at risk, runaway and homeless youth. The above funding also included a \$2 million enhancement. This funding was used to complement the Department's Runaway and Homeless Youth (RHY) baselined program.
- **Council Member Discretionary Funds.** In Fiscal 2009 Preliminary Budget does not include funding totaling \$7.7 million, which was distributed in the amount of \$151,714 per Council district to be awarded to community groups at the recommendation of each Council Member.
- **New York Junior Tennis League.** The Fiscal 2009 Preliminary Budget eliminates funding in the amount of \$1.2 million for a Council Initiative that provides at-risk youth academic

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and athletic services. This represents a \$908,000 restoration and a \$300,000 enhancement approved by the Council in Fiscal 2008.

- **Institute for Student Achievement.** The Fiscal 2009 Preliminary Budget eliminates funding in the amount of \$1.4 million in City funding that enriches student support programs at a number of public schools.
- **Sports and Arts in School Foundation (SASF).** The Fiscal 2009 Preliminary Budget eliminates funding in the amount of \$2.1 million to the Sports and Arts Foundation. Funding was used to support SASF's Middle School Fitness League, the Council's SASF Summer Camps and SASF Winter Festival.
- **Project Chess.** The Fiscal 2009 Preliminary Budget eliminates funding in the amount \$250,000 in City funding for a Chess-in-the-Schools program dedicated to stimulation and enhancing learning skills by teaching chess to youth in New York's inner-city public schools.
- **Virtual Y.** The Fiscal 2009 Preliminary Budget eliminates funding in the amount of \$900,000 to the Virtual Y, which is a literacy based after-school program run in public schools throughout the five boroughs by the YMCA of Greater New York.
- **WheDCo.** The Fiscal 2009 Preliminary Budget eliminates funding in the amount of \$505,432 that supports community development projects.
- **Miscellaneous.** The Fiscal 2009 Preliminary Budget eliminates \$4.2 million in funding to a range of youth and community development programs operated by community-based organizations throughout the City.
- **Neighborhood Youth Alliance/Street Outreach.** The Fiscal 2009 Preliminary Budget eliminates \$2.1 million through the discontinuation of NYA/Street Outreach that provides youth with opportunities to participate in community services, neighborhood improvement activities, and leadership skills development.
- **Helping Involve Parents in Schools Project (HIP Schools).** The Fiscal 2009 Preliminary Budget eliminates \$4.3 million in funding to HIP Schools, a web-based system to enable parents, teachers, and principals to interact with each other with the goal of improving student performance.
- **Campaign for Fiscal Equity.** The Fiscal 2009 Preliminary Budget eliminates \$200,000 which funded the Campaign for Fiscal Equity that was used to support its efforts to win additional State aid for New York City's public schools.
- **Advocates for Children.** The Fiscal 2009 Preliminary Budget eliminates \$250,000 which funded Advocates for Children's Helpline that provided information to parents of public school children and the public about the policies, programs and practices of the Department of Education and its schools.

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- **Beacons.** The Fiscal 2009 Preliminary Budget eliminates funding in the amount of \$4 million through the discontinuation of a Council initiative that provided each Beacon site \$50,000 to pay opening fees required by the Department of Education. There are currently 80 Beacon programs, providing multi-service, school-based community centers citywide, and serving over 180,000 children and adults every year. There is at least one beacon program located in each Council Member's district.
- **Center for Education Innovation-Public Education Association (CEI-PEA).** The Fiscal 2009 Preliminary Budget eliminates funding in the amount of \$400,000, which provides technical assistance to participating schools, such as performance assessment, technology development and leadership.
- **Expand use of Food Stamps at Farmers' Markets.** The Fiscal 2009 Preliminary Budget eliminates funding in the amount of \$295,200 in City funding, which was used to enhance the Farmers' Market Electronic Benefits Transfer access, Youth Market-Urban Farm stands and the New Farmer Development project.
- **Food Pantries.** The Fiscal 2009 Preliminary Budget eliminates \$505,000 in City funding for a number of food pantries and soup kitchens that are not a part of the Emergency Food Assistance Program (EFAP), which is run out of the Human Resources Administration (HRA).
- **Teens Take the City Youth Civics Education.** The Fiscal 2009 Preliminary Budget eliminates \$100,000 in funding, which looks to address the lack of youth participating in civic life by introducing teens to the workings of government and involvement in their communities.

UNITS OF APPROPRIATION

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

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
002	Community Development	\$11,884,351	\$11,594,351	\$11,434,039
311	Personal Services	\$13,265,316	\$13,553,602	\$12,698,279
	Total PS	\$25,149,667	\$25,147,953	\$24,132,318
005	Community Development	\$63,105,847	\$67,726,850	\$39,355,992
312	Other Than Personal Services	\$317,697,761	\$319,805,082	\$226,271,191
	Total OTPS	\$380,803,608	\$387,531,932	\$265,627,183
	Total Agency	\$405,953,275	\$412,679,885	\$289,759,501

PRELIMINARY BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the October Plan	\$283,840	\$125,626	\$409,466	\$192,915	\$104,700	\$297,615
Total New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Programs to Eliminate the Gap (PEGs)						
Eliminate Bus Program	\$0	\$0	\$0	(\$200)	\$0	(\$200)
Federal Revenue for Adult Literacy	(\$857)	\$857	\$0	(\$1,187)	\$1,187	\$0
Hiring Freeze and Vacancy Reduction Program	\$0	\$0	\$0	(\$235)	\$0	(\$235)
Miscellaneous Program Accruals	(\$2,165)	\$0	(\$2,165)	\$0	\$0	\$0
OST Contract Expenses	(\$3,800)	\$0	(\$3,800)	(\$2,604)	\$0	(\$2,604)
Prior Year Federal Revenue	(\$1,155)	\$1,155	\$0	\$0	\$0	\$0
Reduce Non-Core Beacon Services	\$0	\$0	\$0	(\$2,300)	\$0	(\$2,300)
Summer Youth Reduction	\$0	\$0	\$0	(\$3,153)	\$0	(\$3,153)
Total PEGs	(\$7,977)	\$2,012	(\$5,965)	(\$9,679)	\$1,187	(\$8,492)
Other Adjustments						
CEO: Access NYC Counselors	\$122	\$0	\$122	\$0	\$0	\$0
Collective Bargaining	\$212	\$0	\$212	\$212	\$0	\$212
CSBG Rollover	\$0	\$2,423	\$2,423	\$0	\$0	\$0
DYCD Summer Youth Employment Program	\$0	\$65	\$65	\$0	\$0	\$0
ESG Funding	\$0	\$98	\$98	\$0	\$0	\$0
Partnership for Youth	\$0	\$627	\$627	\$0	\$314	\$314
Technical Adjustment	(\$220)	\$0	(\$220)	\$110	\$0	\$110
Total Other Adjustments	\$114	\$3,213	\$3,327	\$322	\$314	\$636
Total Preliminary Budget Changes	(\$7,863)	\$5,225	(\$2,638)	(\$9,357)	\$1,501	(\$7,856)
Preliminary Budget	\$275,977	\$130,851	\$406,828	\$183,558	\$106,201	\$289,759

Preliminary Budget Action Analysis

Programs to Eliminate the Gap (PEGs)

- **Eliminate Bus Program.** The Department plans to achieve a savings of \$200,000 in Fiscal 2009 and the outyears by eliminating funding for bus trips for youth in community based programs, which was deemed by the Agency to be underutilized. There were a total of 264 trips in the 2007-2008 school year.
- **Federal Revenue for Adult Literacy.** The Department plans to achieve a savings of \$856,000 in Fiscal 2008 and \$1.2 million in Fiscal 2009 and the outyears by the Department working with the Department of Social Services to claim federal Food Stamp Employment and Training funds for eligible clients attending adult education programs.
- **Hiring Freeze and Vacancy Reduction Program.** The Department plans to achieve a savings in the amount of \$234,000 in Fiscal 2009 and the outyears for a total of four vacant

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City Personnel positions. This action reflects savings from the partial elimination of vacancies and replacement of future attrition.

- **Out of School Time (OST) Contract Expenses.** The Department plans to achieve a savings of \$3.8 million in Fiscal 2008 and \$2.6 million in Fiscal 2009 and the outyears due to lower than anticipated spending by OST providers due to failure to achieve attendance targets.
- **Reduce Non-Core Beacon Services.** The Department plans to achieve a savings of \$2.3 million in Fiscal 2009 and the outyears by reducing funding for drop-in services and community events (non-core) provided by Beacon after-school programs. This reduction of services affects 65 of the 80 Beacon programs. The Beacon service providers that were funded with a combination of tax levy and state funding did not have their budgets reduced.
- **Summer Youth Reduction.** The Department plans to achieve a savings of \$3.2 million in Fiscal 2009 and the outyears. This savings eliminates funding for 2,100 out of 22,400 city tax levy slots for the Summer 2008 Summer Youth Employment Program (SYEP). In the summer of 2007 (Fiscal 2008), a combination of City, State and federal funds supported 38,521 slots.

Other Adjustments

- **CEO: Access NYC Counselors.** The Department plans to commit \$122,000 in Fiscal 2008 to do outreach throughout New York City to demonstrate ACCESSNYC, which is a screening tool that can determine client eligibility for 35 benefit programs.
- **Collective Bargaining Adjustment.** Beginning in Fiscal 2008, annual funds totaling \$212,000 and continuing in the outyears are being transferred from the Labor Reserve in the Miscellaneous Budget to the budget of DYCD to cover the costs associated with recent collective bargaining settlements.

State Issues and Highlights

- **Temporary Assistance for Needy Families (TANF) Support to Local Social Services Districts.** Local districts will continue to receive up to \$35 million for summer youth employment (state-wide). Last year, the City was allocated approximately \$20.2 million for the City's 2007 Summer Youth Employment Program (SYEP).

This is good news for the City because for the second consecutive year in a row the Governor has lined out funding for summer youth employment from the Flex Fund block grant, which the council strongly urged in its State recommendations.

- **Runaway and Homeless Youth (RHY) Funding.** The 2008-2009 Executive Budget recommends \$6.3 million Statewide (less \$500,000 from last State Fiscal Year's (SFY) final appropriation). Of the \$6.8 million SFY 2007-2008 statewide appropriation for RHY, the City received approximately \$1.82 million of the State allocation in Fiscal Year 2008, which was folded into DYCDs RHY portfolio.

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- **Youth Development and Delinquency Prevention Program (YDDP) Funding.** The 2008-09 Executive Budget recommends \$28.4 million Statewide less \$1 million from last SFYs final appropriation). Of the \$29.4 million SFY 2007-2008 statewide appropriation of YDDP funding, the City received approximately \$10 million in Fiscal 2008 for DYCDs Out of School Time (OST) program.

*It is important to note that it is too early to estimate the City's portion of the total State allocations for the above three programs: SYEP; RHY & OST because the State legislature may add additional funding and funding is based on formulas that include how large the youth population of the City is and that will not be decided until the State budget is passed.

Federal Issues and Highlights

- **Federal-Workforce Investment Act (WIA).** The Federal Fiscal Year (FFY) 2008 appropriations called for a 1.74 percent across the board reduction in domestic programs, including WIA. The FFY 2007 national Youth formula fund appropriations was \$940.5 million and the FFY 2008 funding will be \$924.1 million. At this point the Department does not have a an accurate figure on how this will impact the City, as it is awaiting final allocation figures from the State Dept. of Labor.

Department of Youth and Community Development

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending by Program					
Adult Literacy	\$7,530,154	\$7,151,046	\$5,347,499	\$13,912,182	\$15,459,188
Beacon Community Centers	\$39,406,798	\$41,609,250	\$44,582,440	\$46,006,358	\$40,575,783
Community Development Programs	\$38,660,503	\$46,951,690	\$46,456,785	\$51,520,029	\$24,791,407
General Administration	\$26,898,857	\$29,419,651	\$28,365,897	\$35,582,940	\$19,518,852
In-School Youth Programs (ISY)	\$18,104,129	\$17,468,762	\$10,170,100	\$14,234,589	\$14,233,418
Other Youth Programs	\$52,773,366	\$45,768,450	\$41,100,741	\$62,685,238	\$6,013,488
Out-of-School Time (OST)	\$10,722,560	\$47,789,466	\$67,904,276	\$107,527,621	\$120,448,060
Out-of-School Youth Programs (OSY)	\$12,833,720	\$10,305,954	\$7,837,457	\$8,423,323	\$8,507,651
Runaway and Homeless Youth (RHY)	\$6,577,989	\$7,505,781	\$8,442,873	\$10,852,438	\$6,513,587
Summer Youth Employment Program (SYEP)	\$32,659,153	\$49,068,799	\$50,353,096	\$56,085,292	\$33,698,067
Total	\$246,167,229	\$303,038,847	\$310,561,166	\$406,830,010	\$289,759,501
Funding					
City Funds	NA	NA	NA	\$275,979,024	\$183,559,243
Federal - Community Development	NA	NA	NA	\$14,147,046	\$11,360,733
Federal - Other	NA	NA	NA	\$84,309,806	\$59,025,196
Intra City	NA	NA	NA	\$18,624,478	\$22,890,385
Other Categorical	NA	NA	NA	\$261,279	\$0
State	NA	NA	NA	\$13,508,377	\$12,923,944
Total	NA	NA	NA	\$406,830,010	\$289,759,501
Full-Time Positions	300	341	377	429	415

Note: "NA" means that data is not available

Adult Literacy

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$781,276
Other than Personal Services	\$7,530,154	\$7,151,046	\$5,347,499	\$13,912,182	\$14,677,912
Total	\$7,530,154	\$7,151,046	\$5,347,499	\$13,912,182	\$15,459,188
Funding					
City Funds	NA	NA	NA	\$5,661,179	\$7,740,841
Federal - Community Development	NA	NA	NA	\$7,402,313	\$5,000,000
Federal - Other	NA	NA	NA	\$0	\$1,530,960
Intra City	NA	NA	NA	\$856,480	\$1,187,387
Total	NA	NA	NA	\$13,919,972	\$15,459,188
Full-Time Positions	0	0	0	0	11

Performance Measures

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

Note: "NA" means that data is not available

Beacon Community Centers

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$869,425
Other than Personal Services	\$39,406,798	\$41,609,250	\$44,582,440	\$46,006,358	\$39,706,358
Total	\$39,406,798	\$41,609,250	\$44,582,440	\$46,006,358	\$40,575,783
Funding					
City Funds	NA	NA	NA	\$30,050,285	\$24,612,785
Federal - Community Development	NA	NA	NA	\$6,300,000	\$6,300,000
Federal - Other	NA	NA	NA	\$1,307,000	\$1,307,000
Intra City	NA	NA	NA	\$7,702,998	\$7,702,998
State	NA	NA	NA	\$653,000	\$653,000
Total	NA	NA	NA	\$46,013,283	\$40,575,783
Full-Time Positions	0	0	0	0	14

Performance Measures

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

Note: "NA" means that data is not available

Community Development Programs

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$2,586,651
Other than Personal Services	\$38,660,503	\$46,951,690	\$46,456,785	\$51,520,029	\$22,204,756
Total	\$38,660,503	\$46,951,690	\$46,456,785	\$51,520,029	\$24,791,407
Funding					
City Funds	NA	NA	NA	\$26,187,768	\$1,841,399
Federal - Community Development	NA	NA	NA	\$435,733	\$60,733
Federal - Other	NA	NA	NA	\$24,967,937	\$22,889,275
Total	NA	NA	NA	\$51,591,438	\$24,791,407
Full-Time Positions	0	0	0	1	51

Performance Measures

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

Note: "NA" means that data is not available

General Administration

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$19,185,415	\$20,690,102	\$21,234,891	\$22,317,117	\$11,434,039
Other than Personal Services	\$7,713,443	\$8,729,549	\$7,131,007	\$13,265,823	\$8,084,813
Total	\$26,898,857	\$29,419,651	\$28,365,897	\$35,582,940	\$19,518,852
Funding					
City Funds	NA	NA	NA	\$23,146,986	\$14,174,726
Federal - Community Development	NA	NA	NA	\$9,000	\$0
Federal - Other	NA	NA	NA	\$11,642,744	\$5,321,736
Other Categorical	NA	NA	NA	\$140,996	\$0
State	NA	NA	NA	\$500,625	\$22,390
Total	NA	NA	NA	\$35,440,351	\$19,518,852
Full-Time Positions	296	304	347	373	192

Note: "NA" means that data is not available

In-School Youth Programs (ISY)

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$590,654
Other than Personal Services	\$18,104,129	\$17,468,762	\$10,170,100	\$14,234,589	\$13,642,764
Total	\$18,104,129	\$17,468,762	\$10,170,100	\$14,234,589	\$14,233,418
Funding					
City Funds	NA	NA	NA	\$3,193	\$3,193
Federal - Other	NA	NA	NA	\$14,234,589	\$14,230,225
Total	NA	NA	NA	\$14,237,782	\$14,233,418
Full-Time Positions	0	0	0	0	13

Performance Measures

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

Note: "NA" means that data is not available

Other Youth Programs

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$0	\$0	\$4,890	\$555,000	\$3,061,322
Other than Personal Services	\$52,773,366	\$45,768,450	\$41,095,851	\$62,130,238	\$2,952,166
Total	\$52,773,366	\$45,768,450	\$41,100,741	\$62,685,238	\$6,013,488
Funding					
City Funds	NA	NA	NA	\$62,557,918	\$4,541,131
Federal - Other	NA	NA	NA	\$0	\$1,367,886
Other Categorical	NA	NA	NA	\$120,283	\$0
State	NA	NA	NA	\$34,588	\$104,471
Total	NA	NA	NA	\$62,712,789	\$6,013,488
Full-Time Positions	0	0	1	10	60

Note: "NA" means that data is not available

Out-of-School Time (OST)

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$21,462	\$820,954	\$1,539,433	\$2,227,155	\$2,227,155
Other than Personal Services	\$10,701,098	\$46,968,511	\$66,364,843	\$105,300,466	\$118,220,905
Total	\$10,722,560	\$47,789,466	\$67,904,276	\$107,527,621	\$120,448,060
Funding					
City Funds	NA	NA	NA	\$87,297,398	\$96,161,805
Intra City	NA	NA	NA	\$10,000,000	\$14,000,000
State	NA	NA	NA	\$10,230,223	\$10,286,255
Total	NA	NA	NA	\$107,527,621	\$120,448,060
Full-Time Positions	4	37	29	45	31

Performance Measures

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

Note: "NA" means that data is not available

Out-of-School Youth Programs (OSY)

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$0	\$0	\$0	\$41,067	\$896,057
Other than Personal Services	\$12,833,720	\$10,305,954	\$7,837,457	\$8,382,256	\$7,611,594
Total	\$12,833,720	\$10,305,954	\$7,837,457	\$8,423,323	\$8,507,651
Funding					
City Funds	NA	NA	NA	\$15,139	\$15,139
Federal - Other	NA	NA	NA	\$8,423,323	\$8,492,512
Total	NA	NA	NA	\$8,438,462	\$8,507,651
Full-Time Positions	0	0	0	0	15

Performance Measures

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

Note: "NA" means that data is not available

Runaway and Homeless Youth (RHY)

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$635,404
Other than Personal Services	\$6,577,989	\$7,505,781	\$8,442,873	\$10,852,438	\$5,878,183
Total	\$6,577,989	\$7,505,781	\$8,442,873	\$10,852,438	\$6,513,587
Funding					
City Funds	NA	NA	NA	\$8,667,855	\$4,605,023
Federal - Other	NA	NA	NA	\$98,217	\$50,736
State	NA	NA	NA	\$2,089,941	\$1,857,828
Total	NA	NA	NA	\$10,856,013	\$6,513,587
Full-Time Positions	0	0	0	0	11

Performance Measures

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

Note: "NA" means that data is not available

Summer Youth Employment Program (SYEP)

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$1,050,335
Other than Personal Services	\$32,659,153	\$49,068,799	\$50,353,096	\$56,085,292	\$32,647,732
Total	\$32,659,153	\$49,068,799	\$50,353,096	\$56,085,292	\$33,698,067
Funding					
City Funds	NA	NA	NA	\$32,391,303	\$29,863,201
Federal - Other	NA	NA	NA	\$23,635,996	\$3,834,866
Intra City	NA	NA	NA	\$65,000	\$0
Total	NA	NA	NA	\$56,092,299	\$33,698,067
Full-Time Positions	0	0	0	0	17

Performance Measures

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

Note: "NA" means that data is not available