

# Department of Youth and Community Development

2009 Preliminary Budget

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending by Program</b>					
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
<b>Total</b>	<b>\$246,167,229</b>	<b>\$303,038,847</b>	<b>\$310,561,166</b>	<b>\$406,830,010</b>	<b>\$289,759,501</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$406,830,010</b>	<b>\$289,759,501</b>
<b>Full-Time Positions</b>	<b>300</b>	<b>341</b>	<b>377</b>	<b>429</b>	<b>415</b>

### 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$7,530,154</b>	<b>\$7,151,046</b>	<b>\$5,347,499</b>	<b>\$13,912,182</b>	<b>\$15,459,188</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$13,919,972</b>	<b>\$15,459,188</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>

### 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

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$39,406,798</b>	<b>\$41,609,250</b>	<b>\$44,582,440</b>	<b>\$46,006,358</b>	<b>\$40,575,783</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$46,013,283</b>	<b>\$40,575,783</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>

## 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%

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$38,660,503</b>	<b>\$46,951,690</b>	<b>\$46,456,785</b>	<b>\$51,520,029</b>	<b>\$24,791,407</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$51,591,438</b>	<b>\$24,791,407</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>51</b>

## 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%

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$26,898,857</b>	<b>\$29,419,651</b>	<b>\$28,365,897</b>	<b>\$35,582,940</b>	<b>\$19,518,852</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$35,440,351</b>	<b>\$19,518,852</b>
<b>Full-Time Positions</b>	<b>296</b>	<b>304</b>	<b>347</b>	<b>373</b>	<b>192</b>

### 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$18,104,129</b>	<b>\$17,468,762</b>	<b>\$10,170,100</b>	<b>\$14,234,589</b>	<b>\$14,233,418</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$3,193	\$3,193
Federal - Other	NA	NA	NA	\$14,234,589	\$14,230,225
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$14,237,782</b>	<b>\$14,233,418</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>

### 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%

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$52,773,366</b>	<b>\$45,768,450</b>	<b>\$41,100,741</b>	<b>\$62,685,238</b>	<b>\$6,013,488</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$62,712,789</b>	<b>\$6,013,488</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>10</b>	<b>60</b>

### 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$10,722,560</b>	<b>\$47,789,466</b>	<b>\$67,904,276</b>	<b>\$107,527,621</b>	<b>\$120,448,060</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$107,527,621</b>	<b>\$120,448,060</b>
<b>Full-Time Positions</b>	<b>4</b>	<b>37</b>	<b>29</b>	<b>45</b>	<b>31</b>

### 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

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$12,833,720</b>	<b>\$10,305,954</b>	<b>\$7,837,457</b>	<b>\$8,423,323</b>	<b>\$8,507,651</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$15,139	\$15,139
Federal - Other	NA	NA	NA	\$8,423,323	\$8,492,512
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$8,438,462</b>	<b>\$8,507,651</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>

## 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%

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$6,577,989</b>	<b>\$7,505,781</b>	<b>\$8,442,873</b>	<b>\$10,852,438</b>	<b>\$6,513,587</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$10,856,013</b>	<b>\$6,513,587</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>

## 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

### 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$32,659,153</b>	<b>\$49,068,799</b>	<b>\$50,353,096</b>	<b>\$56,085,292</b>	<b>\$33,698,067</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$56,092,299</b>	<b>\$33,698,067</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>

### 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