

THE COUNCIL OF THE CITY OF NEW YORK

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Speaker of the Council

Hon. Deborah Rose
Chair, Committee on Youth Services



Report of the Finance Division on the
Fiscal 2021 Preliminary Budget and the
Fiscal 2020 Preliminary Mayor's Management Report for the

Department of Youth and Community Development

March 24, 2020

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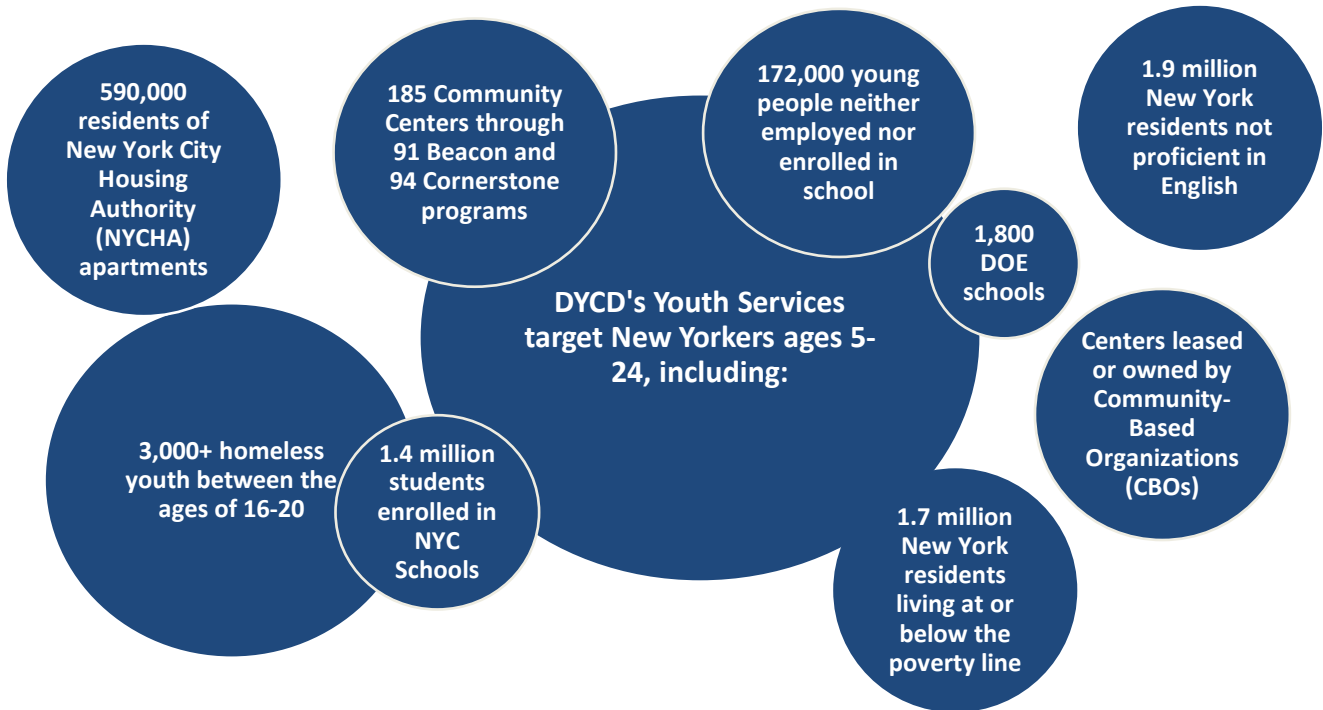
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Overview

Department of Youth and Community Development (DYCD) prioritizes investments in programs that aim to eliminate disparities among New Yorkers and improve quality of life for all residents. During the current administration, DYCD achievements include a significant expansion in programs for young people, NYCHA residents, and runaway and homeless youth, including those who identify as transgender or non-binary.



DYCD contracted with more than 1,134 community-based organizations that served 337,599 New York City youth in a variety of educational, social, cultural, recreational, and employment related opportunities. The majority of youth are served through one of four program areas: Comprehensive After-School System of NYC (COMPASS), Summer Youth Employment Program (SYEP), Beacon, and Cornerstone.

DYCD’s afterschool programs, known as COMPASS, offer school-age youth a mix of academic support, sports, recreational activities, and arts and cultural experiences afterschool and summers. As part of the Administration’s commitment to providing free afterschool programs to all middle school students, School’s Out NYC (SONYC), a division of COMPASS, provides opportunities for more than 70,000 young people in grades six to eight.

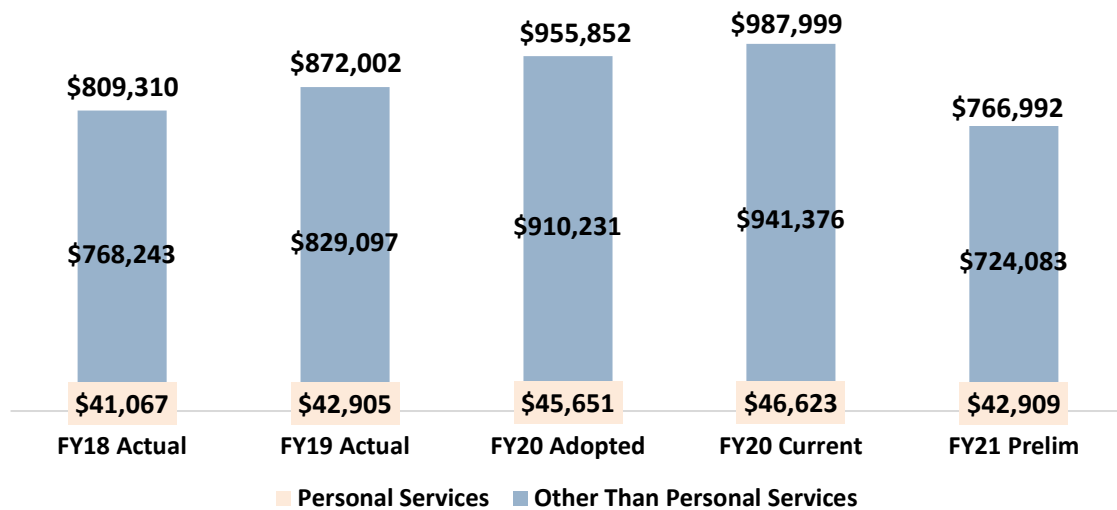
DYCD also oversees the City’s youth workforce development system, known as Workforce Connect. A cooperative of programs including SYEP, Work, Learn and Grow (WLG), Advance and Earn, Train and Earn and Learn and Earn introducing youth and young adults to the job market and support them in developing the expertise to thrive. DYCD also administers the City’s portfolio of services for runaway and homeless youth (RHY), the 91 Beacon community centers, which serve youth, adults and families, as well as 94 Cornerstone community center programs in New York City Housing Authority (NYCHA) facilities.

Lastly, DYCD launched an online platform, [discoverDYCD](#), designed to connect New Yorkers to DYCD programs and additional city-funded resources. The Agency is working on a sign-up feature that

allows users to apply for services directly from the web or a smartphone, which is estimated to go online later in this calendar year.

This report presents an overview of DYCD’s Fiscal 2021 Preliminary Budget and Fiscal 2020 Preliminary Mayor’s Management Report (PMMR). DYCD does not have a Capital Budget. The report begins with a review of the agency’s overall budget and significant programs, followed by a summary on agency-wide activities, then a review of Fiscal 2020 Council Initiatives, and an overview of each other than personal services (OTPS) program area budget. Appendices with detailed budget data are included.

DYCD Budget since Fiscal 2018



Dollars in Thousands

Fiscal 2021 Preliminary Budget

DYCD’s Fiscal 2021 Preliminary Budget totals approximately \$767 million, including \$43 million for personal services (PS) to support 564 full-time employees and \$724 million for OTPS. This represents less than one percent of the City’s total Fiscal 2021 Preliminary Budget of \$93.5 billion. The PS budget accounts for six percent of DYCD’s total budget, and the OTPS budget accounts for 94 percent, as DYCD is primarily a contracting agency.

The Fiscal 2020 Budget has grown by \$32.1 million since adoption, this includes \$1 million in PS and \$31.1 million in OTPS. The growth is driven by recognition of federal revenue mid-year. The current Fiscal 2020 Budget includes a budgeted headcount of 574 full-time positions, increasing by six positions since adoption.

Fiscal 2021 Preliminary Budget Highlights

The Fiscal 2021 Preliminary Plan includes no new needs in DYCD’s Fiscal 2020 and Fiscal 2021 budgets, it does however include savings related to agency underspending of \$5 million in Fiscal 2020 and \$1 million in Fiscal 2021 and the outyears. The November 2019 Plan included one new need for the indirect cost rate initiative and several adjustments impacting both the Fiscal 2020 and Fiscal 2021 budget. See the following highlight.

New Needs

Indirect Cost Rate. The November 2019 Plan included \$3.7 million in Fiscal 2020 and the outyears for the indirect cost rate initiative. Citywide, \$54 million was added to the Plan across 12 agency's to cover the 10 percent de minimis increase for Human Services providers. Specifics relating to allowable indirect costs are found online within the Cost Manual, <https://www1.nyc.gov/assets/nonprofits/downloads/pdf/NYC%20HHS%20Cost%20Policies%20and%20Procedures%20Manual.pdf>. The City wanted to ensure the work being conducted by nonprofits was fully covered, as many costs cannot be readily identified with a contract, yet accountable indirect costs directly impact the work outcomes and such a contract.

Savings

Agency-wide underspending. The Fiscal 2021 Preliminary Plan includes a baseline saving of \$5 million in Fiscal 2020 declining to \$1 million in Fiscal 2021 and the outyears. This is a bottom-line adjustment that the Administration generates toward the end of the fiscal year due to underspending within contract budgets.

Preliminary Mayor's Management Report (PMMR) Highlights

Notable performance metrics related to DYCD in the 2020 PMMR include the following.

- In Fiscal 2020, DYCD's Runaway Homeless Youth (RHY) programs increased the number of certified residential beds available to youth ages 16 to 20, from 606 to 753. The number of youth served through Transitional Independent Living (TIL) support programs rose to 646 at the end of the Fiscal 2020 four-month period, an increase of 24 percent over the 521 youth served over the equivalent period last year. The number of youth served through crisis services programs marginally declined by 3 percent to 971 compared to 999 over the same time last year.
- Participation in SYEP reached a new high of 74,453 youths in the summer of 2019 during Fiscal 2020, representing an increase of 399 participants over the summer of 2018 during Fiscal 2019. The growth in enrollment reflects increased funding. Programmatic spending rose to \$164.0 million in summer 2019, compared to \$149.8 million in summer 2018. As part of SYEP's new service model, older youth participants, ages 16 to 24, were placed in 13,157 worksites and younger participants, ages 14 to 15, were placed in 808 Project Based Learning projects.

Financial Plan Summary

The table below delineates DYCD's actual budgets for Fiscal Years 2018 and 2019 and the Fiscal 2020 Adopted Budget, Fiscal 2020 current budget and the Fiscal 2021 Preliminary Budget. Included are the Agency's revenue streams and the Fiscal 2020 Adopted Budget's difference compared to the Fiscal 2021 Preliminary Plan.

DYCD Financial Summary <i>Dollars in Thousands</i>						
	FY18 Actuals	FY19 Actuals	FY20 Adopted	Preliminary Plan		*Difference
				FY20	FY21	FY20-FY21
Budget by Program Area						
Adult Literacy	\$16,108	\$16,878	\$30,032	\$22,832	\$9,281	(\$20,751)
Beacon Community Centers	123,043	127,298	117,978	130,774	123,029	5,051
Community Development Programs	63,652	74,010	119,300	125,273	30,955	(88,345)
General Administration	25,057	26,113	71,834	57,976	70,955	(879)
In-School Youth Programs	4,290	3,993	4,463	4,294	4,467	4
Other Youth Programs	54,252	58,525	47,052	51,492	8,974	(38,078)
Out-of-School Time	331,949	345,332	346,839	345,840	328,828	(18,011)
Out-of-School Youth	14,787	13,645	16,187	16,694	16,098	(89)
Runaway and Homeless Youth	34,143	43,314	43,789	47,309	45,382	1,593
Summer Youth Employment Program	142,029	162,895	158,378	185,515	129,023	(29,355)
TOTAL	\$809,310	\$872,003	\$955,852	\$987,999	\$766,992	(\$188,860)
Funding						
City Funds	\$553,134	\$608,498	\$730,631	\$726,800	\$542,279	(\$188,352)
Other Categorical	2,120	2,045	0	1,861	0	0
State	7,182	7,040	5,275	7,015	5,275	0
Federal - Community Development	7,408	7,400	7,520	7,520	7,145	(375)
Federal - Other	77,468	80,017	55,018	86,209	54,983	(35)
Intra-City	161,997	167,003	157,408	158,594	157,310	(98)
TOTAL	\$809,310	\$872,003	\$955,852	\$987,999	\$766,992	(\$188,860)
Budgeted Headcount						
Full-Time Positions	483	480	568	574	564	(4)
Full-Time Equivalent Positions	49	64	5	13	6	1
TOTAL	532	544	573	587	570	(3)

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

DYCD's Fiscal 2021 Preliminary Budget of \$767 million is approximately \$189 million less than its Fiscal 2020 Adopted Budget of \$956 million. The reduction is driven by five program areas, which includes Other Youth Programs, Community Development Programs, Out-of-School Time, Out-of-School Youth and Adult Literacy.

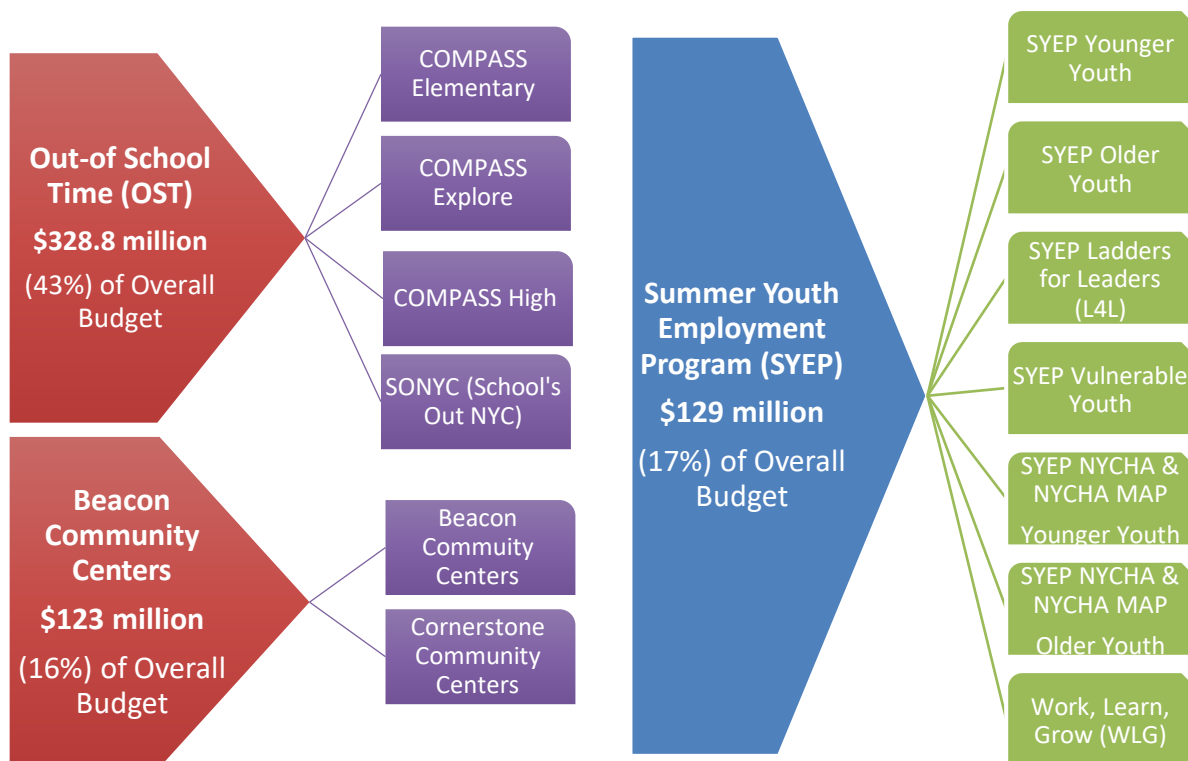
Since the adoption of the Fiscal 2020 Budget, updates to the City's Financial Plan have introduced several changes to DYCD's budgets for Fiscal 2020 and Fiscal 2021. For Fiscal 2020, these include the baseline add of \$3.7 million in new needs for the Indirect Cost Rate Initiative, and approximately \$28.4 million in other adjustments. These actions reconcile the Department to its current budget of approximately \$988 million. Of these additional funds, a reduction of \$1 million reflects a takedown

in agency accruals and \$1.8 million in intra-city transfers to other agencies for Adult Literacy. Expected State support for SYEP accounts for \$22.8 million included in the November 2019 Plan. For Fiscal 2021, changes included \$3.7 million for the Indirect Cost Rate Initiative and a reduction of \$2.9 million in other adjustments, with a net impact of \$821,000. For a full list of DYCD’s budget actions since the Fiscal 2020 Adopted Budget, see Appendix A.

Excluded from the Fiscal 2021 Preliminary Budget was the \$108 million of Council discretionary funding, along with State contributions to the City’s SYEP program of just over \$1 million, \$31 million in federal grants and one-time adds included by the Administration for summer SONYC, WLG, and SYEP, which totaled approximately \$47 million in Fiscal 2020.

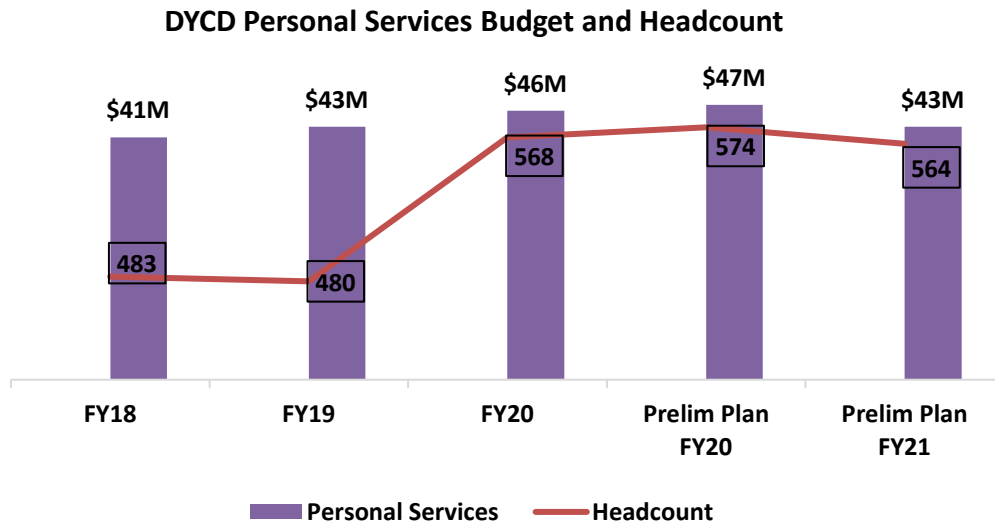
DYCD’s budget includes six units of appropriation pairs (U/As): Executive and Administrative PS 002, Workforce Programs PS 105, Program Services PS 311, Community Development OTPS 005, Workforce Programs OTPS 106 and General OTPS 312. In the Fiscal 2021 Preliminary Budget, \$563 million, or 73 percent, of all funding for DYCD runs through the General OTPS U/A. The Budget Function Analysis (BFA) report prepared by the Office of Management and Budget (OMB) reorganizes DYCD’s budget into program areas, as displayed on the table above and referred to throughout this report.

The following chart illustrates programming in DYCD’s three largest program areas. The Council is charged with effective command of the City’s budget each year. The Council votes on the budget at the U/A level, not the BFA, the City’s present budget arrangement for DYCD makes transparency opaque rather than clear. For accuracy of oversight, the U/As in DYCD’s budget should plainly mirror the programs by matching those in the BFA. Through negotiations with the Council, OMB added a pair of new U/As under Workforce Programs to the Fiscal 2020 and 2021 budgets. For a breakdown of program area funding by U/A see Appendix F.



Fiscal 2021 Breakdown of Largest Program Areas

Headcount



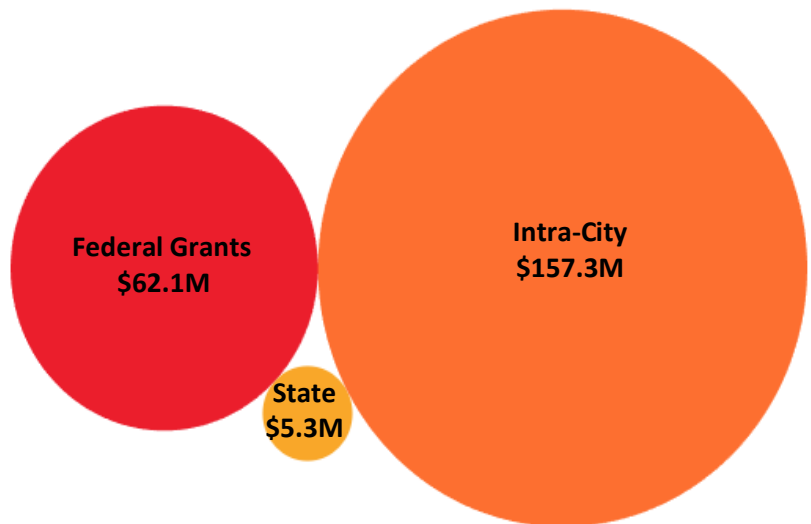
Dollars in Thousands

The Fiscal 2021 Preliminary Budget supports 564 full-time positions across DYCD. Decreases in positions in the Fiscal 2021 Preliminary Budget result in the overall budgeted headcount by four positions.

Revenue

The Fiscal 2021 Preliminary Budget has three primary sources of revenue for DYCD: intra-city transfers, federal grants, and State grants. Together, this revenue accounts for \$224.7 million, or 29 percent of DYCD’s Fiscal 2021 Preliminary Budget. The remainder of DYCD’s Fiscal 2021 Preliminary Budget comprises City Tax-Levy (CTL) funding. Of note, the Preliminary Plan usually does not include all of the other grants that the Department will receive over the course of the coming fiscal year, as federal and State grants are recognized and awarded on a year-by-year basis. For instance, State contributions to SYEP, which totaled \$22.9 million in Fiscal 2020, did not appear in the Fiscal 2020 Budget until the November 2019 Plan.

Fiscal 2021 Revenue by Source



Intra-City transfers represent 70 percent of all DYCD revenue. The bulk totals approximately \$141.9 million from the Department of Education (DOE) to DYCD to support afterschool programming. Since

Fiscal 2015, the Administration has shifted a portion of the DOE's State school aid to DYCD to pay for SONYC afterschool programming opening fees. Additional intra-City revenue supports Beacon and Cornerstone Community Centers at approximately \$14.5 million, and the remainder services programs under Other Youth Programs, Out of School Time, SYEP and RHY. DYCD also receives a variety of federal grants. The Fiscal 2021 Preliminary Budget includes \$62.1 million in federal aid under the following programs. The below transfers all came into DYCD's budget in the November 2019 Plan.

- **The Child and Adult Care Food Program (CACFP).** DYCD received \$3.9 million in Fiscal 2020 for managing Cornerstone sites shifted to the DYCD from the New York City Housing Authority (NYCHA). DYCD began to receive these grants in Fiscal 2016 for breakfast, lunch, dinner and snacks for the participants in the Cornerstone programs.
- **Community Development Block Grant (CDBG) Program.** DYCD received approximately \$7.5 million in CDBG funding this year, and the Fiscal 2021 Preliminary Plan includes \$7.1 million. DYCD's Adult Literacy, Beacon Community Centers and Community Development Program areas all receiving allocations from this grant.
- **Community Service Block Grant (CSBG) Program.** The Fiscal 2021 Preliminary Budget includes approximately \$30.4 million in CSBG support for DYCD programs, whereas the Fiscal 2020 Budget includes \$34.8 million. DYCD's Adult Literacy, Community Development, Other Youth Programs and SYEP, as well as General Administration for positions working within CSBG-funded program areas, are funded by this grant.
- **Temporary Assistance for Needy Families (TANF).** In Fiscal 2020, DYCD received \$22.9 million in TANF assistance for SYEP. The TANF program is designed to help low-income families achieve self-sufficiency. TANF funding supports SYEP jobs that have specifically been designated for low-income youth.
- **Workforce Innovation and Opportunity Act (WIOA) Program.** The Fiscal 2020 budget reflects DYCD received approximately \$24.5 million in WIOA grants, and the Fiscal 2021 Preliminary Plan includes \$24.5 million, including \$2.5 million to support central administrative costs. In New York City, WIOA supports Community Development, In-School Youth, Other Youth programs, Out-of-School Youth and SYEP programming, as well as General Administration supports touched-on through the areas.

For further breakdown of DYCD's revenue projections for Fiscal 2020 and 2021, see Appendix C.

Agency Activities

DYCD invests in a network of community-based organizations and programs to alleviate the effects of poverty and to provide opportunities to all New Yorkers and communities to flourish. The Agency is able to accomplish this mission by administering contracts awarded for these direct services and working within the City's partnership of health and human service providers to strengthen services and connect individuals with existing resources, potentially outside of DYCD's direct portfolio. The following are a few methods that DYCD's employs to meet this mission.

Community Action Board (CAB)

DYCD received approximately \$34 million in federal funds in Fiscal 2020 through the CSBG program. As a requirement for funding, DYCD must convene a Community Action Board (CAB) to lead and advise community action initiatives funded under the program. The 45-member CAB is composed of 22 residents of low-income communities, 15 elected public officials, and eight representatives from the private sector. Public officials include the Office of the Speaker, the Mayor, the Comptroller, the Public Advocate, and the five Borough Presidents, as well as members of the Council.

The CAB meets six times between September and June of each fiscal year to review DYCD's use of CSBG funds throughout the year. Presentations to the Board include quarterly financial reports, summaries of community-based surveys and needs assessments, and discussions of specific programs that receive CSBG support. In order to maximize the impact of the federal CSBG funding, DYCD targets funds to low-income communities, which it designates as Neighborhood Development Areas (NDAs). Each NDA is represented by a Neighborhood Advisory Board (NAB), which is comprised of residents of the community. Each NAB has a maximum of 12 members, six of whom are appointed by DYCD and six of whom are nominated by elected officials with the highest number of low-income families in their jurisdiction and appointed by DYCD. Throughout the five boroughs there are 41 NDAs, which DYCD targets to improve services for by creating a Community Profile for each NDA, which clarifies service gaps reported from NAB members.

In 2019, from April through October, a new analysis of poverty data for New York City resulted in newly tabulated NDA designations. Compared to the current NDAs, there is substantial overlap in the area that are to be served. New areas to be included are those that have experienced an increase in the number of persons with low incomes. The areas that are no longer part of an NDA represent areas with historically high concentrations of poverty, many of which have been receiving support services and have been steadily improving economically. As a result, CSBG dollars will reach the neighborhoods and individuals intended by federal legislation.

The goal is to use data to inform future decision-making, and these surveys were organized to target the needs specific to each community. The concept paper from this analysis was released on January 31, 2020 with a subsequent Request for Proposals (RFP) slated to be released in the spring of 2020 with a maximum allotment of annual funding at \$16.5 million with program funding ranging between \$50,000 and \$100,000 per program. Related programming will include; adult literacy, economic development, healthy families, high school youth educational support, immigrant services, senior services, and crime prevention.

Interagency Coordinating Council (ICC)

The Interagency Coordinating Council (ICC) was created under the New York City Charter in 1989. Its current membership consists of representatives from each city agency that provides services to youth, representatives from DYCD's Youth Board, which separately serves as a forum for representatives of disciplines concerned with youth welfare, a chairperson designated by the Mayor, and a representative appointee of the New York City Council Speaker. In addition, DYCD's Commissioner serves as the ICC's director. The ICC must meet at least quarterly and hold at least one hearing annually at which public testimony is received.

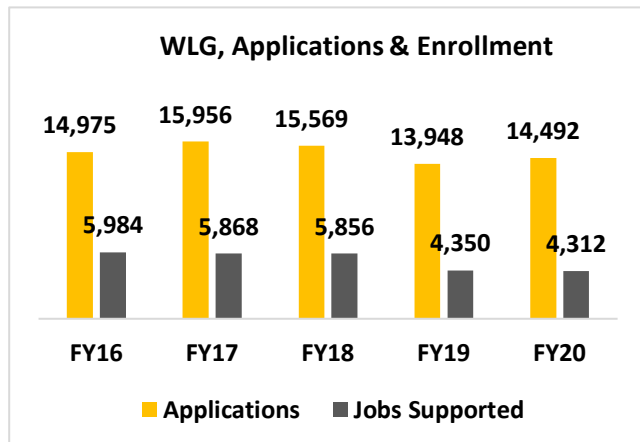
The Charter requires that the ICC develop approaches on best practices for youth service and explore ways in which these services could be more proficient. The ICC's conclusions and recommendations are intended to be informed by the input and proposals of its member agencies, but there is no explicit obligation that these recommendations automatically be followed by member agencies. As such, the ICC has no autonomous authority with respect to member agency operations.

Throughout 2019, the ICC engaged in some of the following topics with City agencies; the Center for Court Innovation (CCI), which works to create a more effective and humane justice system, and Center for Alternative Sentencing and Employment Services, which aims to increase public safety through innovative services, each presented on the topic of alternatives to incarceration. The New York Law Department's Youth Leadership Council and the Possibility Project presented on recommendations they developed to empower vulnerable youth. The Administration for Children's Services (ACS), Office of Child Trafficking Prevention and Policy (OCTPP) screened *I Am Little Red*, a video aimed at children most at risk for sex trafficking (e.g., foster care, runaway, LBGTQ+, homeless and adopted children), with the goal of promoting prevention and awareness. DYCD's Vulnerable & Special Needs Youth, Fatherhood and Neighborhood Advisory Board programs presented on their initiatives for youth, families and communities. Each of these programs utilize community-level engagement to ensure that residents have opportunities to contribute to change in their lives and communities.

Council Initiatives

DYCD’s Fiscal 2020 Budget included \$107.9 million in discretionary awards, including \$74.5 million in citywide and \$33.4 million in local initiatives. Funding supports 34 initiatives geared towards children, young adults, families, adults, and the LGBTQI+ communities, all managed by DYCD. These designations support specific anti-poverty, community development and youth services organizations.

Also included in DYCD’s budget for Fiscal 2020 is \$19.7 million for the Council’s, Work, Learn, Grow (WLG) program. The Administration funded WLG for one-year, again, shortly after the release of the executive budget. First introduced by the Council in Fiscal 2016, WLG has lengthened the applied workforce development approaches of SYEP participants into the school year. Currently in its fifth year, WLG has offered more than 26,250 students the opportunity to gain up to 22 more weeks of work expertise, developing their skills. WLG depends on community-based program providers and employers involved in SYEP to support year-round programming. In Fiscal 2020, 16 new providers were folded into WLG under the expansion which occurred in SYEP, bringing the total amount to 49 providers. While including more providers is beneficial to incorporating a greater amount of CBOs, in actuality each of the former provider’s slot allocations were reduced leading to disparities in contract sizes and equity across the five boroughs.



FY20 Council Initiatives Funded through DYCD	
<i>Dollars in Thousands</i>	
Council Initiatives	
A Greener NYC	\$3,183
Access to Food and Nutritional Education	1,259
Adult Literacy Initiative	3,373
Afterschool Enrichment	6,753
Art a Catalyst for Change	36
Big Brothers Big Sisters of New York City	1,200
Census 2020 Outreach	14,125
City's First Readers	3,589
Civic Education in New York City Schools	500
Coalition Theaters of Color	95
Communities of Color Nonprofit Stabilization Fund	3,700
COMPASS	1,870
CUNY Citizenship NOW! Program	250
Digital Inclusion and Literacy Initiative	2,930
Diversity, Inclusion & Equity in Tech Initiative	610
Educational Programs for Students	1,450
Food Pantries	5,654
Green Jobs Corps Program	120
Jill Chaifetz Helpline	250
Job Training and Placement Initiative	285
Key to the City	700
LGBT Community Services	3,675
LGBTQ Inclusive Curriculum	200
Neighborhood Development Grant Initiative	60
NYC Cleanup	9,176
Parks Equity Initiative	683
Physical Education and Fitness	1,050
Sports Training and Role models for Success	1,472
Step In and Stop It to Address Bystander Intervention	174
Supports for Persons Involved in the Sex-Trade	457
Trans Equity Programs	1,100
Veterans Community Development	795
Young Women's Leadership Development	1,606
YouthBuild	2,100
Subtotal	\$74,480
Local Initiatives	33,381
TOTAL	\$107,861

Applications for WLG from eligible participants remain consistent. In each of the program’s first five years, WLG has received more than twice as many applications as it had available positions. Descriptions of other Council Initiatives funded through DYCD are listed in Appendix D.

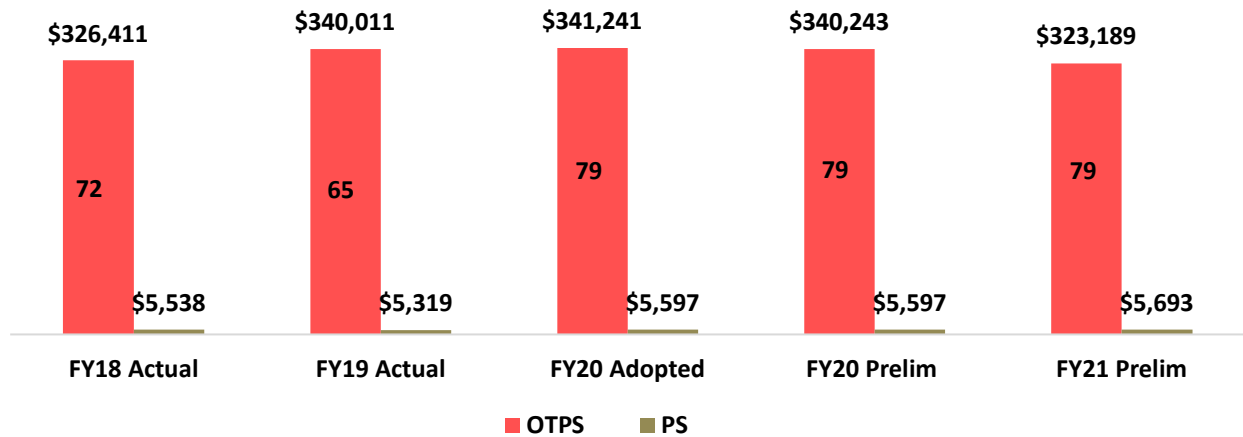
Budget Details

The following section summarizes spending and programming under each of DYCD’s 10 program areas. Since adoption only a small number of program areas have seen growth.

Out-of-School Time

Out-of-School Time (OST) program is DYCD’s largest program area, comprising \$328.8 million or 43 percent of its Fiscal 2020 Preliminary Budget. OST supports 451 contracts for the City’s afterschool program serving students in grades K-12. OST includes funding for COMPASS Elementary, COMPASS Explore, COMPASS High, and SONYC.

Out-of-School Time Budget & Headcount

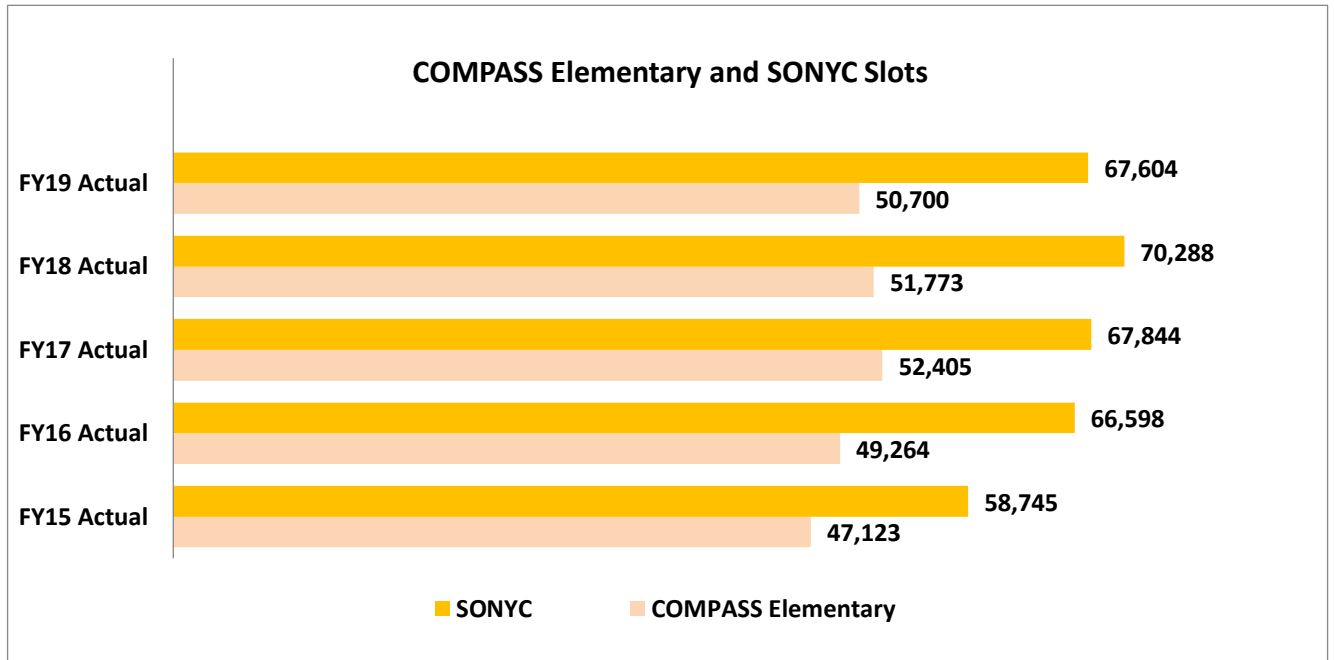


Dollars in Thousands

The Fiscal 2021 Preliminary Budget totals \$328.8 million for afterschool services, reflecting a difference of \$18 million since the Fiscal 2020 Adopted Budget of \$346.8 million. Absent from the Preliminary Budget is \$1.9 million included in Fiscal 2020 from Council discretionary funds supporting 600 COMPASS Elementary slots. The Fiscal 2021 Preliminary Budget also excludes support for summer SONYC programming funded at \$15 million in Fiscal 2020 for 21,778 participants. After negotiations with the Council, the Administration baselined \$14.8 million in the Fiscal 2020 Adopted Budget, expanding 4,000 more COMPASS Elementary slots, citywide.

While the Fiscal 2020 Adopted Budget did expand COMPASS Elementary slots for kindergarten through fifth grade students, advocates still request the need for additional expansion. The Committee on Youth Services held an oversight hearing on the COMPASS and SONYC programs on January 14, 2020, and the Administration was still unable to report exactly what the demand for additional elementary afterschool slots is. DYCD reports they do not hold records of this data, and the Committee continues to push for this key piece of information. Advocates and providers have informed this Committee that an expansion of 8,000 slots would be acceptable for the CBO community to support beginning in the fall 2020 academic year. Fiscal 2020’s Preliminary Budget report includes background on the May 2018 rescinded COMPASS RFP, which the Administration has still failed to resolve. The Administration made the expansion of middle school afterschool its priority in 2014, and the chart below compares the number of actual slots supported for school-year COMPASS elementary school students over the past five years with the number of corresponding slots for SONYC. Whereas the number of slots for middle school students has increased under the

Administration’s plan to make SONYC universally available, the number of slots for elementary school students has not increased at the same rate.



Financial Plan Actions

- COMPASS State Increase.** Since adoption of the Fiscal 2020 Budget, the OST program area has seen a \$1.1 million increase in State funding for afterschool programming included in the November 2019 Plan.

The Preliminary Budget did not include any changes for OST in Fiscal 2021. See Appendix E details of this program area.

DYCD Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Comprehensive After School System of NYC (COMPASS NYC) enrollment	124,258	126,203	122,390	110,000	110,000	101,826	109,636
COMPASS NYC programs meeting target enrollment (school year) (%)	96%	96%	96%	85%	85%	81%	87%
COMPASS NYC programs meeting target enrollment - SONYC/middle school (school year) (%)	95%	95%	95%	85%	85%	79%	85%
COMPASS NYC programs meeting target enrollment - elementary (school year) (%)	99%	99%	98%	90%	90%	90%	90%
COMPASS NYC programs meeting target enrollment (summer) (%)	81%	73%	75%	80%	80%	65%	78%

The Fiscal 2020 PMMR offers no qualitative summary on the performance details in afterschool programming only that programs are meeting their target enrollments across the board. Furthermore, an appraisal of total enrollment numbers with the Department’s goals for Fiscal 2020 and Fiscal 2021 does not show a true projection, as DYCD holds to their budgeted slot allocations when, year after year, their providers consistently take on additional enrolled participants.

As reported in last year's Preliminary Budget report, over enrollment is occurring which makes use of available resources, but disaggregating the data would show enrollment numbers for elementary students versus middle or high school students. Without that clear data, it is impossible to see whether concentrations of this pattern exist for particular age groups. DYCD also does not record or track waitlist numbers for any of the COMPASS programs. Therefore, while advocates and the Council continue to appeal for an increase in budgeted slots for the elementary portion of programming, without this key piece of data, it makes finding this equilibrium challenging.

In Fiscal 2020, 4,000 additional COMPASS elementary slots were baselined. A comparison of four-month actuals between Fiscal 2019 and Fiscal 2020 points towards an increase in enrollment. Since enrollment rates for both COMPASS and SONYC are combined within this single set of data points, this suggests that continued support for this program remain in demand.

Summer Youth Employment Program

The Fiscal 2021 Preliminary Budget for the SYEP program area totals \$129 million, \$29.3 million less than the Fiscal 2020 Adopted Budget. The program area largely supports DYCD's signature youth job experience program. Almost the entire budget goes toward contract payments, \$64.3 million, and youth wages, \$62 million, all of which is OTPS spending. Only a very small portion on this program area supports direct staff. In Fiscal 2021 there is \$2.3 million allocated for 29 budgeted positions.

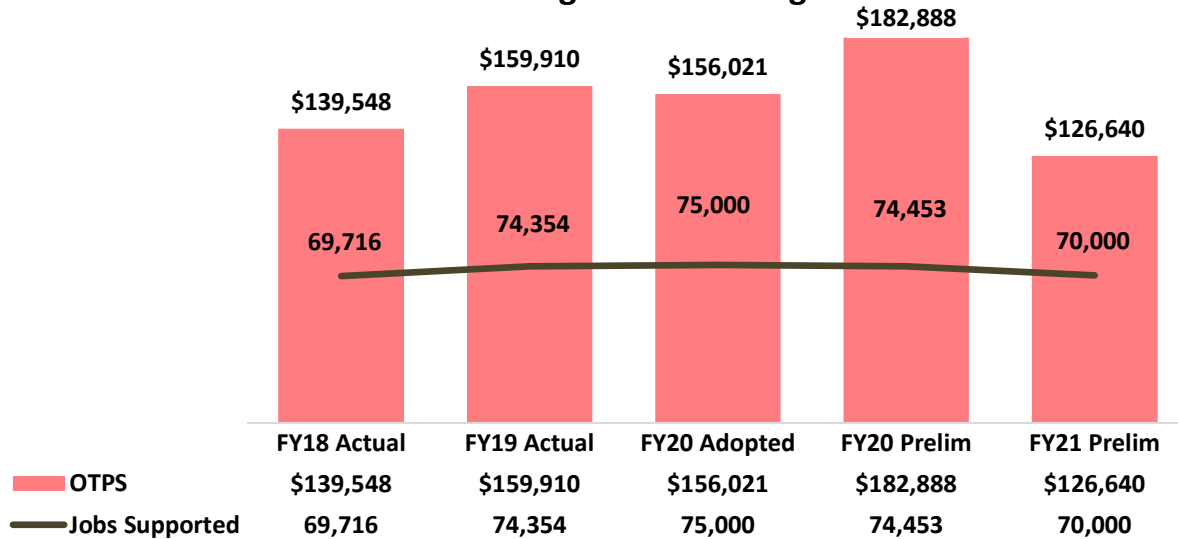
The Fiscal 2020 total program budget was \$158.3 million, of which \$156 million was for OTPS spending. The Council secured an additional \$11.9 million in one-time funding providing 5,000 additional jobs, for a grand total of 75,000 budgeted slots. Of this total funding, \$108 million went toward wages and stipends. The Department received 151,597 applications and 110,000 offers were extended to youths, ultimately placing 74,453 participants at 13,157 worksites, citywide. New this year was the inclusion of project-based learning components for 14 and 15 year old, younger-youth participants; they completed 808 projects, collectively. Of note, younger-youth received a stipend of \$700 for the completion of their six-week participation, rather than the \$15 per hour wage the 16-24 year old participants received.

Through the 808 project-based learning experiences, over 6,300 younger-youth were served through the new school-based model where schools and CBOs worked together to strengthen connections between academic learning and summer career exploration. SYEP also reached almost 8,000 youth through the special initiatives model, providing opportunities for participants who are homeless, in foster care, justice system-involved or living in select NYCHA and NYCHA MAP developments. SYEP also continued to serve youth through its traditional community-based model, serving over 56,000 participants and exposing them to different career pathways and work opportunities; helping them build essential work-readiness skills; and orienting them to educational pathways that support career and life goals.

SYEP programming expanded its reach collaborating with CUNY and NYC DOE's District 75, as well as to at-risk youth through the Mayor's Office of Criminal Justice's Cure Violence program, serving over 2,200 youth through these programs. Additionally, 1,173 high school and college students were selected for the competitive Ladders for Leaders service option.

The chart on the next page displays the OTPS budget for SYEP, as well as the number of SYEP positions funded each year.

SYEP Program Area Budget



Dollars in Thousands

The proposed OTPS budget for the SYEP program area for Fiscal 2021 totals \$126.6 million, representing a decrease of \$29.4 million, or 19 percent less than the Fiscal 2020 Adopted OTPS Budget of \$156 million.

Since Adoption, the Fiscal 2020 OTPS Budget for SYEP has grown to \$182.8 million, mainly attributed to an increase of \$26.3 million in federal funds, as outlined below. For further breakdown of the SYEP program area budget by funding purpose and source, see Appendix E.

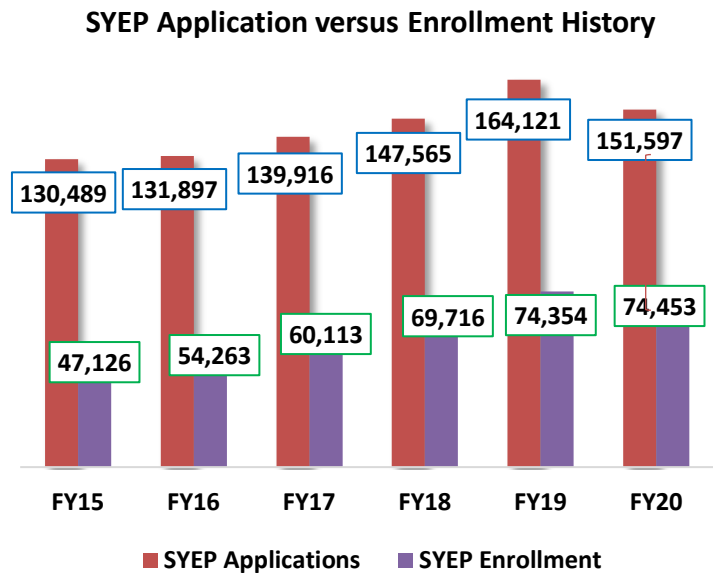
Financial Plan Actions since Adoption

- **Temporary Assistance for Needy Families.** The November 2019 Plan recognized \$22.8 million in federal TANF funds, transferred to the City by New York State to support SYEP programming for youth whose families receive government assistance.
- **Community Service Block Grants.** The November 2019 Plan also included a total of \$3.9 million in this grant, of which \$3.5 million supports the SYEP programming.

PMMR Performance Measures

DYCD Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Summer Youth Employment Program (SYEP) participants	60,113	69,716	74,354	70,000	75,000	74,354	74,453
Number of Summer Youth Employment Program contracts	100	98	98	*	*	NA	NA
Value of Summer Youth Employment Program contracts (\$000)	\$23,340	\$26,642	\$32,188	*	*	NA	NA
Participants in Workforce Innovation and Opportunity Act (WIOA) funded Out-of-School Youth program	2,132	1,687	1,562	*	*	NA	NA
Participants in WIOA-funded In-School Youth program	2,980	1,638	1,583	*	*	NA	NA

The PMMR includes key performance indicators pertaining to performance in SYEP. The Fiscal 2020 PMMR provides limited tracking data for the SYEP program area. While it includes three-year data on the total number of SYEP jobs filled, the document fails to capture remaining needs. Consistently, SYEP receives at least twice as many applications for summer jobs each year than it has available jobs. The graph (left) compares the number of applications received to the number of jobs filled over the past six years of the program, including Fiscal 2020.



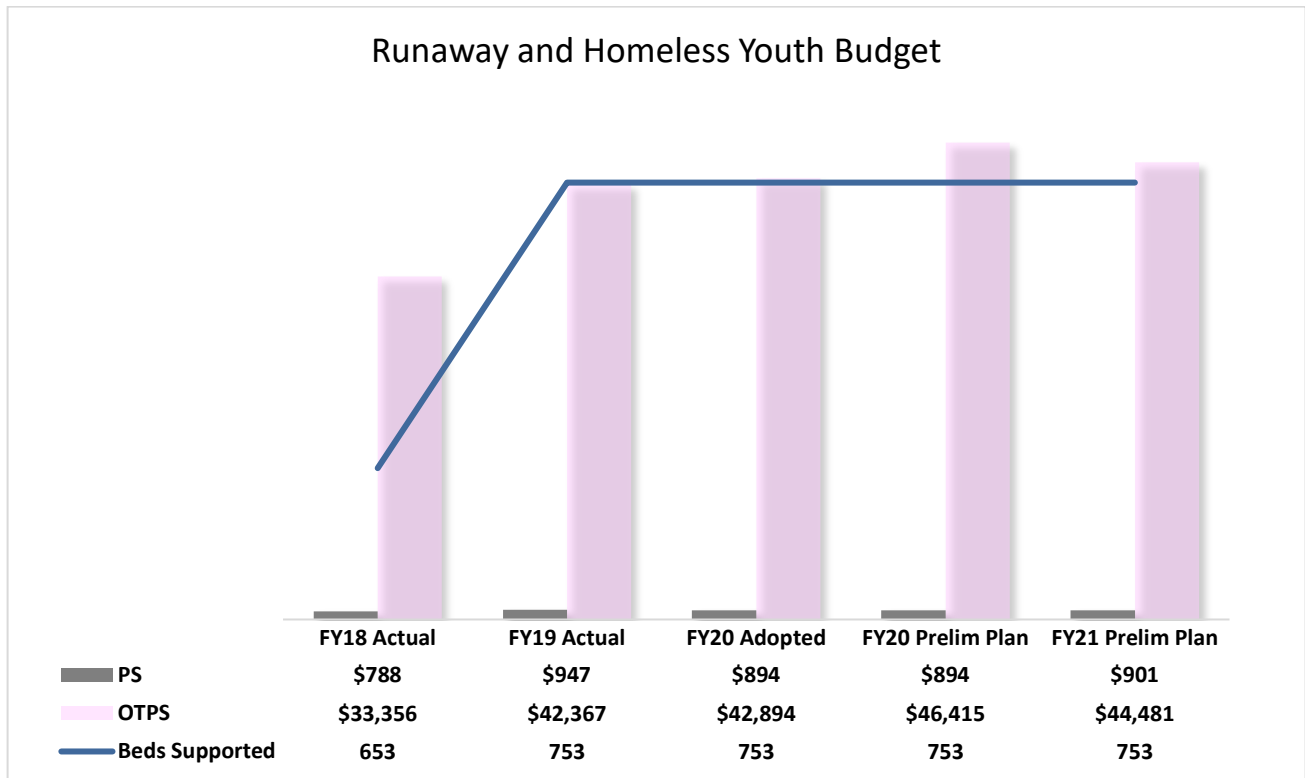
The PMMR also fails to reflect the wider variety of services offered under SYEP. For instance, younger youth, ages 14-15, receive project-based work preparedness programming aligning career and academics, while youth identified as vulnerable by the City receive inclusive wraparound supports. The PMMR offers no detail regarding the number of youth served in these positions or associated program costs or additional qualitative programmatic details.

While the Fiscal 2020 Preliminary Budget, first released in February 2019, included support for 70,000 summer jobs, the Fiscal 2020 Adopted Budget ultimately included funding for 75,000, the remainder picked-up as one-year funding for the inclusion of an additional 5,000 slots. The PMMR fails to include any indicators or goals regarding the number of SYEP participants who are hired as full-time or part-time employees at the conclusion of programming. Additionally, the PMMR does not reflect the targets for sector-placement goals; public, private nor non-profit work sites are not identified.

Additionally, the PMMR does not include indicators regarding performance in Work, Learn, and Grow (WLG). In Fiscal 2020, the Administration supported \$19.7 million, in one-time funding, for 4,200 slots, however, there is no performance metric included in the PMMR. After five years of consistent programming, DYCD should have the necessary data to report on the program’s development and results over those years.

Runaway and Homeless Youth

DYCD is responsible for the oversight of street outreach, drop-in center, crisis housing and transitional independent living (TIL) services to the City’s runaway and homeless youth population between the ages of 16 and 24. In Fiscal 2019 the continuum of services expanded to incorporate older-youth, ages 21-24 however, the first of those allotted beds were not brought online until Fiscal 2020. There remain 25 of the 60, 21-24 year old beds to come on-line, and the agency anticipates the certification process concluding before June 30, 2020. The RHY program area houses funding for 25 service contracts to serve more than 30,000 runaway and homeless youth and young adults each year.



Dollars in Thousands

The Fiscal 2021 Preliminary Budget totals approximately \$45.4 million, including \$901,000 in PS to support 12 full-time positions and \$44.5 million in OTPS spending for RHY services, reflecting a slight increase of \$6,500 in PS services. OTPS spending has also increased by \$1.6 million when compared with the Fiscal 2020 Adopted Budget.

Of note, the Agency issued a new RFP for RHY and youth who are at risk of homelessness-focused workforce development, specific to supporting 60 LGBTQI+ RHY individuals on career pathways. The program will prepare participants to gain an entry-level position in a career pathway through a continuum of education and employment services including literacy training, HSE-prep, work-readiness course, paid work experiences, industry-recognized credentials and placement in employment, advanced training, or postsecondary education. Participants will also receive inclusive support services personalized to their discrete needs. The RFP deadline was February 28, 2020, with programming expected to beginning in Fiscal 2021. However, the Fiscal 2021 Preliminary Plan included no additional funds for this RFP, so we can anticipate funds in either the Fiscal 2021 Executive or Adopted Budgets. The RFP will be awarded to one provider, with an estimated total cost of \$2.7 million to be allocated under the workforce development arm of programming within the Agency.

Financial Plan Actions since Adoption

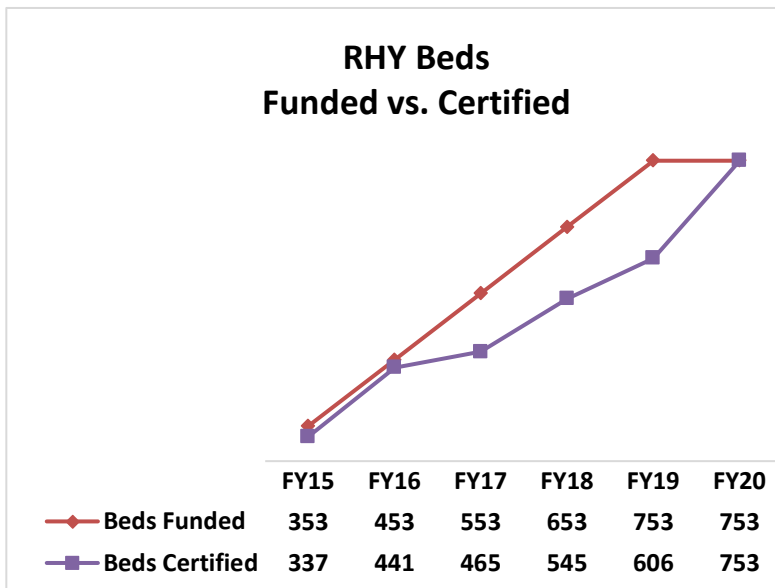
- RHY State Increase.** The November 2019 Plan added \$702,000 in adjustments as part of the State’s annual adjustment to the budget to reflect the final State allocation. State funds support RHY programs.

For further breakdown of the Runaway and Homeless Youth program area budget by funding purpose and source, see Appendix E.

PMMR Performance Measures

DYCD Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Youth reunited with family or placed in a suitable environment from Crisis Services Programs (%)	77%	73%	75%	75%	75%	72%	69%
Youth reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) Support Programs (%)	87%	84%	83%	85%	85%	84%	83%
Residential beds for runaway or homeless youth	465	557	674	*	*	606	753
Runaway and homeless youth served - Crisis Services Programs	2,340	2,267	2,084	2,400	2,400	999	971
Runaway and homeless youth served - Transitional Independent Living (TIL) Support Programs	659	837	986	600	800	521	646
Utilization rate for Crisis Services Programs (%)	92%	90%	92%	90%	90%	92%	88%
Utilization rate for Transitional Independent Living (TIL) Support Programs beds (%)	93%	89%	91%	90%	90%	93%	81%

The PMMR for Fiscal 2020 reflects that key program outcomes for RHY programs remain steady. The percent of youth reunited with family or placed in a suitable environment from TIL programs decreased by one percent point to 83 percent, just below the target of 85 percent. The percentage of youth reunited with family or placed in a suitable environment from crisis services programs experienced an increase to 75 percent, compared to 73 percent in the previous year.



While the PMMR tracks increases in the number of certified beds available each year, it does not include corresponding data around the number of beds actually supported by the Department’s budget. The chart to the right compares the number of beds funded in each fiscal year with the actual number of beds available to youth. Over the course of the Department’s rollout of additional beds, it has faced growing challenges to its ability to certify beds. The New York State Office of Children and Family Services (OCFS) is the authority responsible for managing county Youth

Bureaus and certifying RHY residential programs. In New York City, DYCD serves as the local Youth Bureau and provides assistance for RHY. The investments DYCD and the providers make in RHY program directly touch participants; it is OCFS that certifies the beds and DYCD that is responsible for streamlining the issues around those operations, which have lengthy timelines.

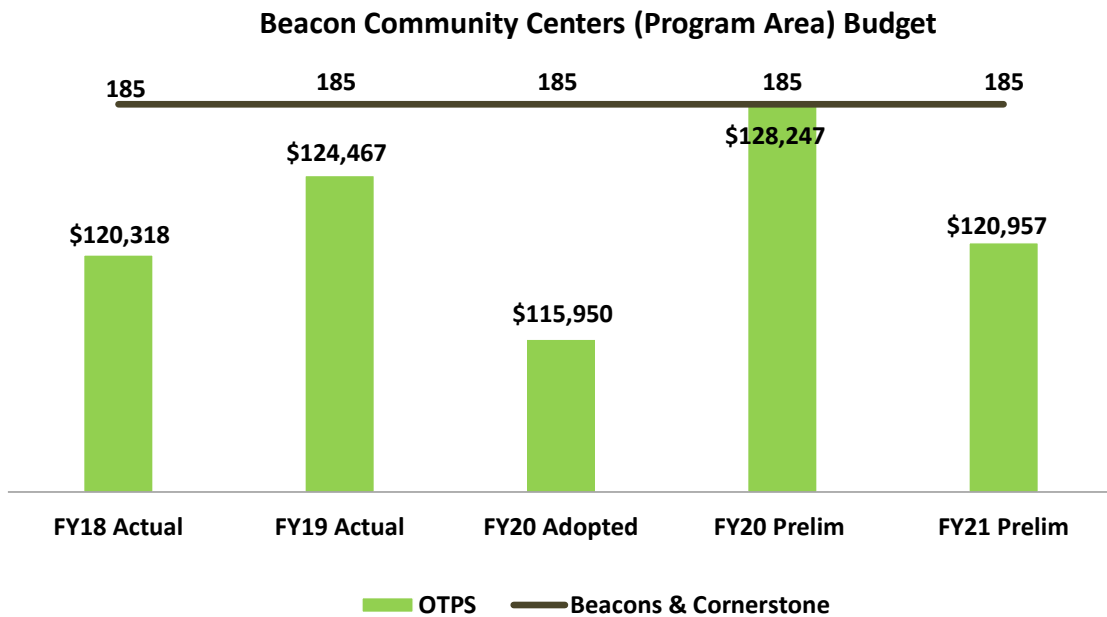
The PMMR also fails to track services provided in either outreach programs or drop-in centers, which have a greater touch within the RHY population than the crisis and TIL programs. Citywide there are 24 hour drop-in centers in each borough, therefore, presenting all of these services in the PMMR would be useful to recognize where any needs exist. They also serve different ranges of age groups, whereas crisis and TIL programs serve youth ages 16-20 and outreach efforts and drop-in centers

serve youth and young adults through age 24. The PMMR should include more data to better track these services and differentiate between the populations served.

Beacon Community Centers

The Beacon Community Centers program area comprises 74 contracts to sustain DYCD’s two community center programs, Beacons and Cornerstones. School-based Beacon Community Centers embody an example of the City’s pledge to distribute efficient, high-quality educational programs to youth and adults. Each Beacon program works collaboratively with both its host school and surrounding community, engaging its local Community Advisory Council to make extensive programming decisions.¹

Likewise, Cornerstone Community Centers offer programming designed to support school completion and workforce development. Cornerstones are located in New York City Housing Authority (NYCHA) developments, offering age-appropriate programming open to all residents, but only 51 percent of programming participants need to be NYCHA residents, opening up the remainder of services to the surrounding community. Programming available for youth includes tutoring and homework help, financial literacy, arts and cultural activities, and health and wellness training. Adult programming includes GED and ESOL courses, workforce development training, parenting and family relationship workshops, cultural activities and tenant education.



Dollars in Thousands

The Fiscal 2021 Preliminary Budget includes \$120.9 million for OTPS in the Beacon Community Centers program area, reflecting an increase of \$5 million from the Fiscal 2020 Adopted Budget. The Preliminary Budget continues to support 91 Beacons, following the addition of 11 new sites in the Fiscal 2018 Adopted Budget, and includes supplementary support for 14 Beacons primarily supported through federal grants. The Fiscal 2021 Preliminary Budget also supports 94 Cornerstone sites. The

¹ Community Advisory Councils are comprised of a variety of neighborhood representatives, including parents, youth, school personnel, local business owners, health care professionals, law enforcement officers, substance abuse and treatment providers, and staff from community-based organizations.

Fiscal 2021 Preliminary Budget leaves the budgeted headcount unchanged at 28 positions and includes \$2.1 million, just \$25,000 more than the Fiscal 2020 Adopted Budget.

In Fiscal 2020, Council Finance analysts went on three site visits the Cornerstones centers, one located in the Bronx at the Monterey Houses Community Center and two in Brooklyn, at the Bushwick Community Center and the Roosevelt Community Center. Each site has a unique contracted provider delivering robust and highly engaged programmatic work throughout the calendar year, see table for Cornerstone programming days and hours, below.

Time Period	Minimum Operating Hours	Annual Operating Hours
School Year: Weekdays (Monday-Friday)*	2pm - 10pm	1440
School Year: Saturday OR Sunday* (44 days)	10am - 5pm	308
Summer Weekdays: Monday-Friday (8 weeks)	8am - 6pm	400
Summer Weekday Evenings (8 weeks)	6pm - 11pm	200
Summer Weekends Saturday and Sunday (8 weeks)	3pm - 11pm	96
<i>*Note: Contractors will have flexibility with respect to the school year program hours as indicated in the RFP.</i>		

These hours are emblematic of the comprehensive services for the NYCHA residents and surrounding community.

In Fiscal 2020’s Adopted Budget, an additional \$2 million was baselined, for a total of \$3.7 million to ensure necessary and required, non-capital maintenance and repairs were funded at all 94 community centers. Of which \$2.2 million was approved for necessary repairs to date. However, during these three site visits Council Finance learned of the myriad problems the CBOs face when placing an essential maintenance ticket, ranging from leaks to vermin control. Each site has a minimum of 3 to 6 standing issues at any given point in the calendar year. One of the worst issues involved a simple replacement of the front door to the site. This particular site was flooded with violence due to surrounding gang violence. Several local teens were killed and retaliatory violence continued through the fall of 2018, and still when the Council Finance analysts visited in the fall of 2019, the front door was still broken and not replaced. OMB reported that a new MOU was being updated between DYCD and NYCHA to prioritize and filter through the necessary repairs to promote efficiencies and execute these fixes.

For further breakdown of the Beacon Community Centers program area budget by funding purpose and source, see Appendix E.

PMMR Performance Measures

DYCD Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Beacon programs active	80	91	91	*	*	NA	NA
Youth served in Beacon programs	75,107	76,872	74,142	*	*	NA	NA
Adults served in Beacon programs	72,995	63,273	46,708	*	*	NA	NA
Cornerstone programs enrollment as a percentage of the annual target (%)	100%	100%	100%	100%	100%	100%	100%
Cornerstone programs active	94	94	94	*	*	NA	NA
Youth served in Cornerstone programs	27,012	20,856	25,831	*	*	NA	NA
Adults served in Cornerstone programs	8,128	5,253	4,426	*	*	NA	NA

The Fiscal 2020 PMMR shows the adults served in Beacon programs has declined from 63,273 to Fiscal 2019’s 46,708, or 25 percent. The PMMR fails communicate what specifically is affecting this decline in citywide services. The MMR from September 2019 explains since the 2017 Beacon RFP, DYCD altered the Beacon service model to give providers greater flexibility in deciding whom they serve with the aim of allowing them to tailor services to better address community needs. Because of these changes, Beacon programs served fewer adults in Fiscal 2019 compared to Fiscal 2018, while youth enrollment remained relatively steady. Beacon programs met their minimum enrollment targets for Fiscal 2019. However, neither the MMR nor PMMR explains the rationale behind this 25 percent reduction in adults served.

The Fiscal 2020 PMMR details that in Fiscal 2019, Cornerstone programs at NYCHA facilities served 25,831 youth, up from Fiscal 2018’s 20,856, a difference of 4,975 youth or 24 percent. Additionally, in Fiscal 2019, 4,426 adults were served, down for a second year from Fiscal 2018 when 5,253 adults were served, a drop of 827 adults or 16 percent. Neither changes are examined in the PMMR, except the MMR states increasing adult engagement is a priority in Fiscal 2020 at both Beacon and Cornerstone programming.

Out-of-School Youth

The Out-of-School Youth (OSY) program area supports Title I programming funded under the Workforce Innovation and Opportunity Act. OSY offers one year of vocational training, degree attainment and college enrollment support, and social support services through DYCD’s Train and Earn program. These services are geared toward disconnected, or opportunity youth, and services are delivered through 20 providers.

The Fiscal 2021 Preliminary Budget remains essentially steady at \$15.6 million for OTPS. The Preliminary Budget includes no changes to either headcount or with minimal changes to PS spending levels. For a breakdown of the Out-of-School Youth program area’s budget by funding purpose and source, see Appendix E.

PMMR Performance Measures

DYCD Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Participants in Workforce Innovation and Opportunity Act (WIOA) funded Out-of-School Youth program	2,132	1,687	1,562	*	*	NA	NA

The Fiscal 2020 PMMR offers only the number of participants served under OSY. This indicator also fails to provide four-month actual data for either Fiscal 2019 or Fiscal 2020. While indicating a decline from Fiscal 2018’s 1,687 participants to Fiscal 2019’s 1,562 participants, a difference of 125 participants or 7%. The U.S. Department of Labor uses the four indicators to assess whether participants in workforce development programs are successfully being placed in post-secondary education, employment, or training opportunities. While DYCD manages the contracts associated with WIOA programs, these outcome data are collected by the New York State Department of Labor (NYS DOL). Neither the targets nor indicators are provided to understand if the desired outcomes are being met. The PMMR should extract those metrics from the NYSDOL to express if the goals are met, or otherwise.

In-School Youth

Similar to the Out-of-School Youth program area, the In-School Youth (ISY) program area supports 48 contracts for WIOA-funded services to qualifying high school juniors and seniors. Programming

includes year-round academic, college readiness and career development opportunities, as well as job opportunities through Learn and Earn and SYEP.

The Fiscal 2021 Preliminary Budget includes \$4.1 million for OTPS spending to support ISY programs, maintaining steady funding levels from the Fiscal 2020 Adopted Budget. The Preliminary Budget reduces the headcount by two positions and increases spending levels by \$4,000. For a further breakdown of the ISY program area budget by funding purpose and source, see Appendix E.

PMMR Performance Measures

DYCD Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Participants in WIOA-funded In-School Youth program	2,980	1,638	1,583	*	*	NA	NA

The Fiscal 2020 PMMR offers the same limited tracking of services under ISY. The only raw numbers provided pertain to participants in ISY. This indicator also fails to provide four-month actual data for either Fiscal 2019 or Fiscal 2020. ISY participants have declined by 55 participants or 3%.

Adult Literacy Services

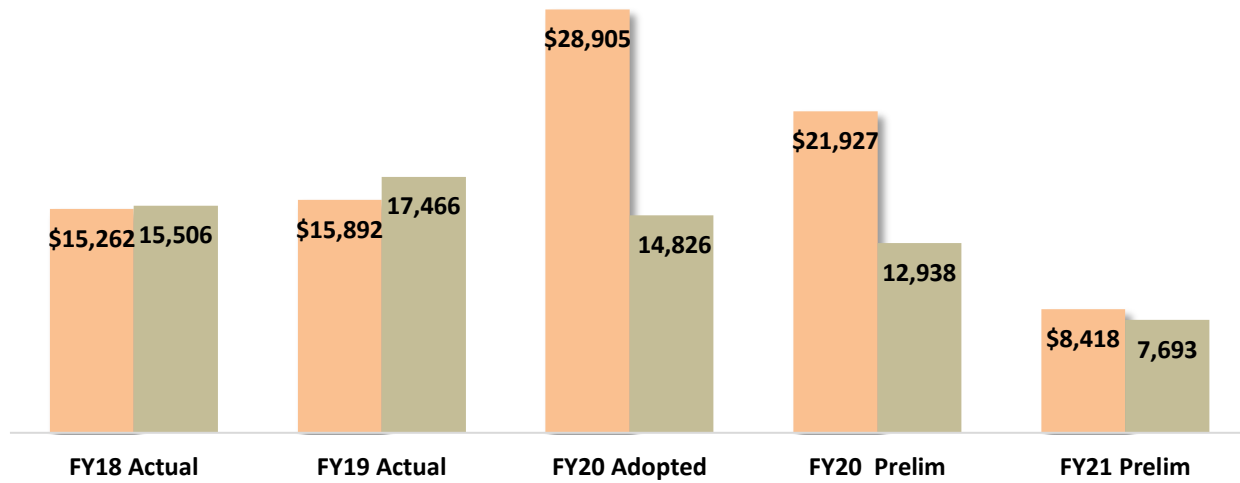
DYCD is a partner in the New York City Adult Literacy Initiative (NYCALI), the City's central system for all adult literacy services.² Working in collaboration with the State Department of Education, partners offer literacy and English language instruction to New York City residents ages 16 and above. DYCD administers 30 contracts supporting:

- ❖ Adult Basic Education (ABE) courses, teaching reading, writing and math to native English speakers or English-fluent adults;
- ❖ English for Speakers of Other Languages (ESOL) courses;
- ❖ High school equivalency test preparation programs; and
- ❖ The Young Adult Literacy Program (YALP).

The latter program, funded by the Office for Economic Opportunity (OEO), targets young adults between the ages of 16-24 who lack reading, writing and math skills to earn their high school equivalency. Program participants receive equivalency preparation as well as wraparound support services, earning a paid internship after maintaining at least an 80 percent program attendance rate.

² Additional partner agencies in the Adult Literacy Initiative include the City University of New York (CUNY), the Department of Education (DOE), and the Brooklyn, Queens and New York Public Libraries.

Adult Literacy Services Budget & Individuals Served

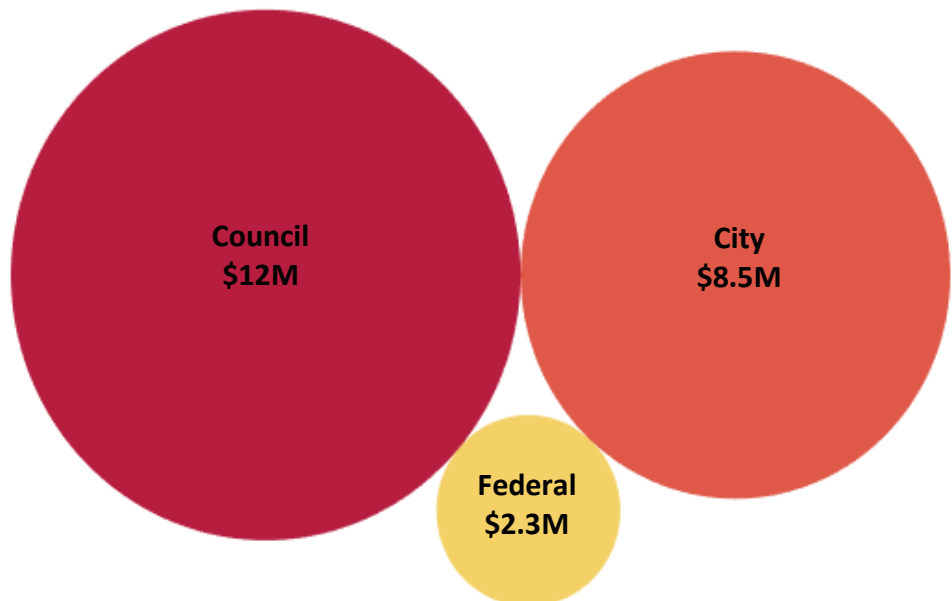


Dollars in Thousands

The Fiscal 2021 Preliminary Budget includes \$8.4 million in OTPS spending for the Adult Literacy Services program area, reflecting a decrease of \$20.5 million from the Fiscal 2020 Adopted Budget of \$28.9 million. This difference represents the absence of funding under the Council’s Adult Literacy Initiative, which, in collaboration with the Administration, added \$12 million to DYCD to support one year of increased programming. The Fiscal 2021 Preliminary Budget includes a decrease of \$264,000 from the Fiscal 2020 Adopted Budget for PS spending and a reduction of five positions. The PS budget totals \$861,000 and includes 11 budgeted positions.

The chart to the right depicts funding sources for the Adult Literacy Services program area. The \$12 million figure missing from the Fiscal 2021 Preliminary Budget represents 53 percent of all Adult Literacy spending in DYCD in Fiscal 2020.

Adult Literacy Fiscal 2020 Funding Sources



For further breakdown of the Adult Literacy budget by funding purpose and source, see Appendix E. For additional details surrounding the Adult Literacy Initiative and its activities citywide in Fiscal 2020, refer to the Fiscal 2021

Preliminary Report of the Council Finance Division to the Committee on Immigration.

PMMR Performance Measures

DYCD Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Participants in DYCD-funded English literacy programs	10,300	10,792	14,033	6,600	16,276	4,573	8,146
Participants in DYCD-funded English literacy programs meeting federal standards of improvement in their ability to read, write, and speak English (%)	49%	54%	56%	55%	55%	NA	NA

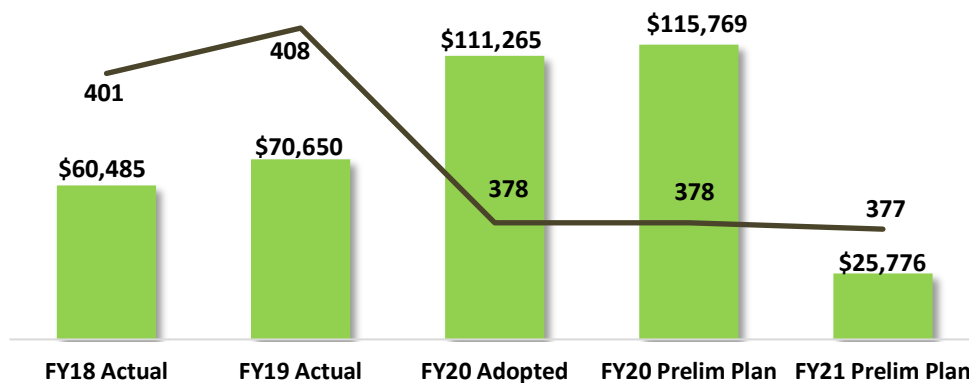
The Fiscal 2020 PMMR includes two performance measures for programming under Adult Literacy Services. The number of participants served through DYCD-managed adult literacy programs has steadily increased in correlation with increased funding levels under the Adult Literacy Initiative. However, given that services supported through the program area are so heavily dependent upon one-year increments of funding, the target set for Fiscal 2021 seems to be contingent upon Council discretionary funding and any other one-year funding agreements reached by the Council and Administration.

The percentage of participants achieving federal standards for improvement has increase by one percent over the past year. However, the PMMR fails to provide details regarding what those standards might be. The U.S. Department of Education has issued an extensive series of standards for reading, writing, speaking and listening, with five levels of achievement for each standard.³

Community Development Programs

The Community Development program area funds contracts supporting economic development and community support services across the five boroughs.

Community Development OTPS Budget and Number of Contracts



Dollars in Thousands

The Fiscal 2021 Preliminary Budget includes \$25.8 million for OTPS spending in Community Development Programs, a decrease of \$85.5 million from the Fiscal 2020 Adopted Budget of \$111.3 million. In the Preliminary Budget, a reduction of one direct service contracts is shown from 378 in Fiscal 2020 to 377 in Fiscal 2021. The Fiscal 2021 Preliminary Budget includes \$2.9 million less to PS

³ American Institutes for Research, *English Language Proficiency Standards for Adult Education, with Correspondences to College and Career Readiness Standards for English Language Arts and Literacy, and Mathematical and Science Practices*, U.S. Department of Education: Washington, D.C., 2016.

spending or with headcount remaining steady at 109 positions, from the Fiscal 2020 Adopted Budget. It is worth noting that this program area’s head count has increased by 54 positions between Fiscal 2019 and Fiscal 2020 directly connected with the Census 2020, which added \$3.8 million for 55 positions in the Fiscal 2020 Executive Plan for the retention of field organizers to help residents execute the survey. The Fiscal 2021 Preliminary Budget for PS is \$5.2 million, which supports the 109 budgeted positions. For further breakdown of the Community Development Programs area budget by funding purpose and source, see Appendix E.

PMMR Performance Measures

DYCD Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Community anti-poverty program participants achieving target outcomes designated for clients in each program area (%)	65%	68%	70%	60%	60%	20%	34%
Participants in community anti-poverty programs	13,210	13,366	13,122	*	*	NA	NA

The Fiscal 2020 PMMR includes two indicators for Community Development Programs. The first of these, describing achieving targeted outcomes for participants in anti-poverty programs, that offers no detailed description or context. Without a clear picture of what target outcomes for participants might look like, it is difficult for a monitoring agency, such as the Council, or the public, to determine the true impact of DYCD’s community development programming.

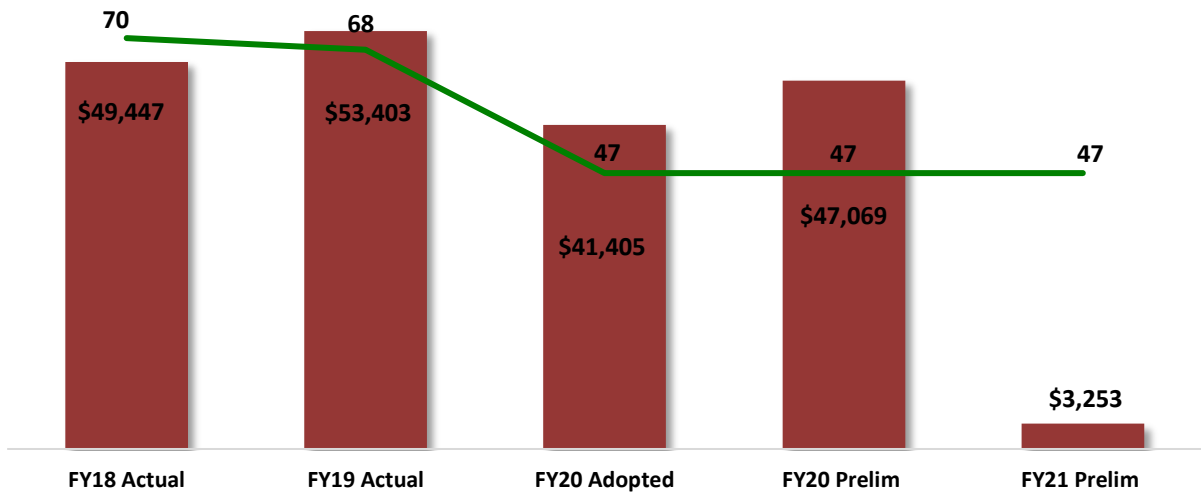
The second indicator tallies the total number of participants in community anti-poverty programs supported by DYCD. That the Department has no four-month actual data or target service goals for this indicator seems improbable; however, the PMMR includes none of these data points. The PMMR reports a reduction by 224 participants or 2 percent. Again, the PMMR provides no explanation for the reduction in participants.

Other Youth Programs

The Other Youth Programs area largely supports contracts for programs that are funded on a one-year basis. The majority of this programming receives single-year discretionary allocations from the Council. The Council’s support for all youth-oriented discretionary funding for DYCD runs through Other Youth Programs. Additional services supported in this program area include the Advance and Earn program, formerly the Young Adult Internship Program (YAIP), which was re-introduced in Fiscal 2020.

The Advance & Earn program was a redesign of the Young Adult Literacy (YALP) and Intern & Earn programs. Through a career pathways approach, this new robust model aims to serve 900 opportunity youth, ages 16 to 24 years old, at different points of skill development and deliver them with positive short-term results as well as the skills and tools necessary to achieve long-term career attainment. A continuum of services includes literacy and math instruction, HSE test preparation, work readiness training, college and career exploration, paid work experience, advanced occupational training and industry credential attainment supported by case management and wrap-around services. DYCD awarded six organizations contracts to operate all program components beginning in February 2020.

Other Youth Programs OTPS Budget and Number of Contracts

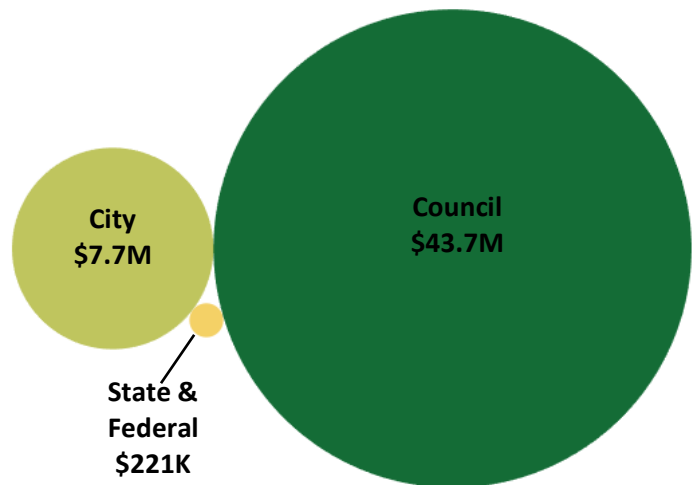


Dollars in Thousands

The Fiscal 2021 Preliminary Budget includes \$3.3 million in OTPS funding for Other Youth Programs, reflecting a difference of \$38.2 million from its Fiscal 2020 Adopted Budget of \$41.4 million.

The chart to the right breaks out funding sources from the Fiscal 2021 Preliminary Plan for Other Youth Programs from Fiscal 2020. Council allocations currently represent 84 percent of all program area funding. Because of this, and because Council allocations are only made in one-year increments, the Administration does not track performance of programs funded through this program area, as is the same with WLG. For further breakdown of the Other Youth Programs area budget by funding purpose and source, see Appendix E.

Other Youth Programs Fiscal 2020 Funding Sources

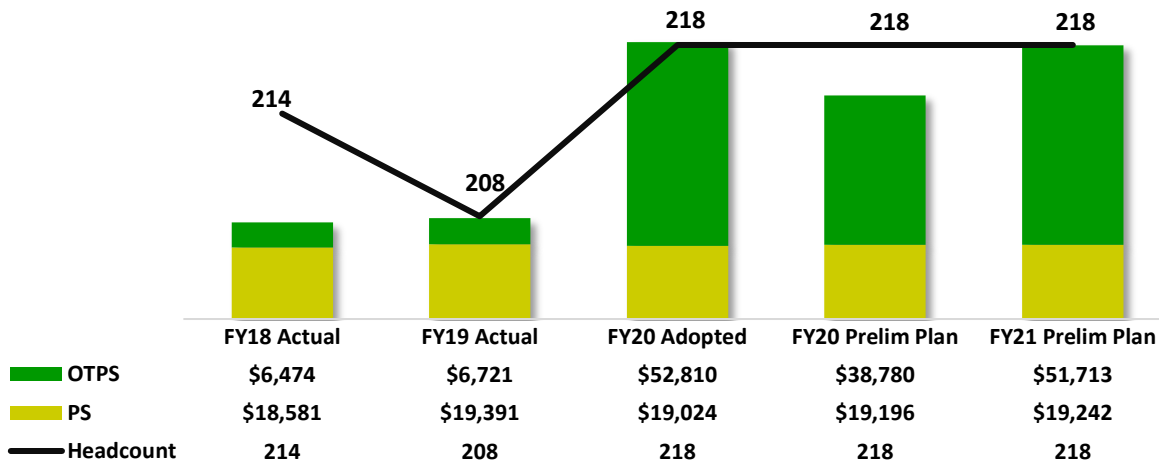


General Administration

The General Administration program area includes funding for the Commissioner’s Office and all other Department-wide administrative services, including:

- Information Management and Analysis
- Management Planning
- Finance
- Personnel
- Labor Relations
- General Services
- Data Processing
- General Counsel
- Public Information
- Operations Site Support

General Administration Budget and Headcount



Dollars in Thousands

The Fiscal 2021 Preliminary Budget includes \$70.9 million for General Administration within DYCD, a decrease of \$900,000, from the Fiscal 2020 Adopted Budget of \$71.8 million. However, the Fiscal 2021 Preliminary Budget proposes to remain steady at five contracts under General Administration. The Fiscal 2021 Preliminary Budget includes no changes to headcount under General Administration. For further breakdown of the General Administration program area budget by funding purpose and source, see Appendix E.

PMMR Performance Measures

DYCD Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Contracts terminated	3	8	1	0	0	0	0
Agency assessments completed as a percent of total agency contracts (%)	84%	69%	NA	70%	70%	NA	NA
Fiscal audits conducted	345	343	318	345	234	0	0
Expenditure report reviews	23,369	24,078	29,658	*	*	NA	NA
Programmatic reviews/contract monitoring	17,003	18,609	20,656	*	*	NA	NA
Agency assessments completed	1,507	1,209	NA	*	*	NA	NA
Contracts funded	3,281	3,223	3,320	*	*	NA	NA
Value of agency contracts (\$000)	\$585,339	\$647,923	\$690,623	*	*	NA	NA
Value of intra-city agreements (\$000)	\$6,940	\$7,115	\$8,651	*	*	NA	NA

The Fiscal 2020 PMMR raises significant concerns about the pace of agency assessments of contracts funded through DYCD. In Fiscal 2019, there are no reported assessments following the prior year’s decline. Neither the PMMR nor the funding or headcount rates for General Administration over this period point to a clear explanation for this downturn. However, new target indicators of 70 percent have been included for Fiscal 2020 and Fiscal 2021, for each year.

The value of intra-city agreements reflected in the Fiscal 2020 PMMR also raises questions, as OMB sites intra-city revenue as the source of 70 percent of all DYCD revenue. The PMMR does not stipulate how the value of intra-city agreements is measured for reporting purposes.

Appendices

A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY20			FY21		
	City	Non-City	Total	City	Non-City	Total
DYCD Budget as of the Adopted FY20 Budget	730,631	\$225,221	\$955,852	\$541,479	\$224,690	\$766,169
November 2019 Plan, New Needs						
Funding for the Indirect Cost Rate Initiative	3,739	0	\$3,739	3,739	0	\$3,739
Subtotal, New Needs	\$3,739	\$0	\$3,739	\$3,739	\$0	\$3,739
November 2019 Plan, Other Adjustments						
Adult Literacy Transfer- DOE	(\$150)	0	(\$150)	0	0	\$0
Adult Literacy Transfer- MOIA	(1,685)	0	(1,685)	0	0	0
Agency Accruals	(1,000)	0	(1,000)	0	0	0
Agency Phone Plan Review	(15)	0	(15)	(31)	0	(31)
Align SYEP TANF Budget	0	22,863	22,863	0	0	0
City Service Corp Funding	0	274	274	0	25	25
COMPASS State Increase	0	1,038	1,038	0	0	0
CSBG Advance Interest	0	419	419	0	0	0
CSBG Attorneys	46	0	46	46	0	46
CSBG Realignment	0	3,927	3,927	0	0	0
Funding Transfer	(18)	0	(18)	(19)	0	(19)
FY20_DYCD_HOR	0	755	755	0	0	0
IBT I237 Non-LL56 groups	6	0	6	9	0	9
Ladders for Leaders Private Funds Rev	0	1,861	1,861	0	0	0
MOME Ladders 4 Leaders -DYCD	0	148	148	0	0	0
Revenue Modification	0	4,040	4,040	0	0	0
RHY State Increase	0	702	702	0	0	0
Technical Adjustments	711	0	711	55	0	55
Subtotal, Other Adjustments	(\$2,106)	\$36,027	\$33,922	\$60	\$25	\$85
TOTAL, All Changes	1,634	36,027	37,661	3,800	25	3,826
DYCD Budget as of the November 2019 Plan	732,265	261,248	993,513	545,279	224,716	769,995
FY21 Preliminary Plan, Other Adjustments						
Agency-wide underspending	(5,000)	0	(5,000)	(1,000)	0	(1,000)
AOTPS REALIGNMENT	0	(130)	(130)	0	0	0
City Service Corps Funding	0	(53)	(53)	0	(3)	(3)
Member Items	201	0	201	0	0	0
OEO funding adjustment	(600)	0	(600)	0	0	0
P3 Revenue budget realignment	0	72	72	0	0	0
Saturday Sessions FY20	0	61	61	0	0	0
Swap unallocated SONYC intra-city funds for SONYC CTL	0	0	0	(2,000)	0	(2,000)
YMI Adjustment.	(67)	0	(67)	0	0	0
Subtotal, Other Adjustments	(\$5,466)	(\$50)	(\$5,516)	(\$3,000)	(\$3)	(\$3,003)
TOTAL, All Changes	(\$5,466)	(\$50)	(\$5,516)	(\$3,000)	(\$3)	(\$3,003)
DYCD Budget as of the Preliminary FY21 Budget	726,800	261,199	987,999	542,279	224,713	766,992

B: DYCD Contract Budget

DYCD FY21 Preliminary Contract Budget						
<i>Dollars in Thousands</i>						
Category	FY20 Adopted	Number of Contracts	FY20 Current	Number of Contracts	FY21 Preliminary	Number of Contracts
Contractual Service General	\$0	0	\$4,298	0	\$0	0
Data Processing Equipment	0	0	2	0	0	0
Temporary Services	0	0	153	0	0	0
Community Consultants	3,616	10	5,008	10	3,566	10
Educ. and Rec. Expenditures for Youth Programs	540,639	585	545,821	585	480,661	595
Payments to Delegate Agencies	198,682	517	143,483	517	106,225	692
Printing Services	10	3	0	3	10	3
Prof. Services - Accounting Services	2,556	3	2,220	3	2,500	3
Prof. Services - Computer Services	105	1	275	1	105	1
Prof. Services - Curriculum and Professional Develop.	100	1	100	1	0	0
Prof. Services - Direct Educational Services to Students	238	2	13	2	238	2
Prof. Services - Legal Services	40	1	50	1	40	1
Prof. Services - Other	1,558	11	3,139	11	1,158	21
TOTAL	\$747,544	1,134	\$704,562	1,134	\$594,503	1,328

C: DYCD Revenue

DYCD Miscellaneous Revenue Budget Overview				
<i>Dollars in Thousands</i>				
Revenue Sources	FY20 Adopted	Preliminary Plan		*Difference FY20-FY21
		FY20	FY21	
Federal Grants - Categorical	\$62,538	\$93,730	\$62,128	(\$410)
State Grants - Categorical	5,275	7,015	5,275	0
Non-Governmental Grants	0	1,861	0	0
Intra-City	157,408	158,594	157,310	(98)
TOTAL	\$225,221	\$261,200	\$224,713	(\$508)

**The difference of Fiscal 2020 Adopted compared to Fiscal 2021 Preliminary Budget.*

D: Fiscal 2020 Council Initiative Descriptions

- **A Greener NYC.** This program supports organizations in each Council District that offer environmentally friendly focused programs encouraging education, advocacy, community service, and green-job training. All programs are aimed at improving and conserving NYC's air, land, energy, open spaces and other vital resources. In total, \$3.2 million from this initiative went through DYCD to reach community-based organizations in Fiscal 2020.
- **Access to Food and Nutritional Education.** This initiative takes a multi-pronged approach to support and expand programs that provide access to healthy food, improve understanding of health and nutrition, and engage communities to make positive changes related to food and lifestyle to improve health outcomes. Efforts, focused on underserved communities, include farmers' markets; urban farms; community gardens; youth markets; programs to expand the use of SNAP benefits for healthier, less processed food; and educational workshops and training programs related to food and healthy lifestyle choices. In Fiscal 2020, the Council's allocation of \$1.3 million supported seven organizations: Banana Kelly Community Improvement Association, Council on the Environment (commonly known as GrowNYC), the Crenulated Company (commonly known as New Settlement Apartments), Cypress Hills Local Development Corporation, Harvest Home Farmer's Market, the Northeast Brooklyn Housing Development Corporation, and West Harlem Group Assistance.
- **Adult Literacy Initiative.** In partnership with the Administration, the Council continued its joint investment of \$12 million for Adult Literacy programs across the City in Fiscal 2020. The Council allocated \$4 million to support basic literacy programs for adults who cannot read, write or speak English through the Department of Youth and Community Development. Programs include Basic Education in the Native Language (BENL), English for Speakers of Other Language (ESOL), Adult Basic Education (ABE), and High School Equivalency (HSE) preparation. Funds also support services such as counseling and case management. The Council has supported this initiative since Fiscal 2008. In total, \$3.4 million from this initiative went through DYCD to reach community-based organizations.
- **Afterschool Enrichment Initiative.** The Afterschool Enrichment Initiative supports afterschool services in enrollment-based programs with high-quality arts and athletic activities, as well as academic enrichment and support. In total, the Fiscal 2020 Budget for this initiative includes \$6.9 million, a \$574,000 enhancement from Fiscal 2019, to support ten organizations. Of which \$6.7 million is contracted through DYCD.
- **Big Brothers Big Sisters of New York City.** The Council restored \$1.2 million to support the provision of mentoring services to New York City youth involved in local Big Brothers Big Sisters (BBBS) programming. Since the Council began funding BBBS in Fiscal 2014, its funds have brought mentoring services to more than 300 young men and women, approximately 95 percent of whom live in East and Central Harlem, North and Central Brooklyn, and the South Bronx. Funds also contribute to the provision of educational support and training for other youth organizations across the five boroughs. Professional Opportunity Days for at-risk New York City youth also take place in high school settings throughout the school year.
- **City's First Readers.** For Fiscal 2020, the Council allocated \$4.6 million to support City's First Readers, a citywide partnership to expand access to early literacy support for thousands of

families with children ages 0-5. Each of the initiative's partners uses a different, specialized approach to reach more than 215,000 parents and children annually. Partner organizations include the New York, Brooklyn and Queens Public Libraries, which receive direct agency allocations. Thirteen partners funded through DYCD received a total of \$3.4 million.

- **Civic Education in New York City Schools.** The Fiscal 2020 Budget includes \$500,000 to support Generation Citizen and its in-school civics education programming. Generation Citizen trains college students to lead semester-long classroom enhancements for middle and high school students in New York City public schools. Council support has allowed Generation Citizen to more than double its outreach since Fiscal 2017. An additional \$50,000 is allocated in CUNY's budget to support work under this initiative conducted at Medgar Evers College in Brooklyn.
- **Communities of Color Nonprofit Stabilization Fund.** \$3.7 million was restored in Fiscal 2020 for the fifth year of support for the Communities of Color Nonprofit Stabilization Fund, a capacity-building grant program for small nonprofits serving underrepresented populations. Four community-based partners – the Asian American Federation, the Coalition for Asian American Children and Families, the Hispanic Federation and the New York Urban League – redistribute the Council's allocation to eligible organizations through a competitive application process. Grants support training in areas, including financial management, board development, fund collaborations and merger planning, and outcomes training. For Fiscal 2020, 80 groups have been selected to receive grants ranging in size from \$20,000 to \$45,000.
- **COMPASS.** In preparation for Fiscal 2016, DYCD issued a request for proposals (RFP) to identify providers for elementary afterschool and summer programs through the Comprehensive After-School System (COMPASS). The selections resulted in a redistribution of slots across the City affecting some 2,750 children and families. To restore program slots that would have otherwise lost funding, the Council allocated money to 45 affected program providers. In Fiscal 2020, the Council allocated \$1.9 million to support almost 600 slots. Since Fiscal 2017, the Council has collaborated with the Administration to restore these slots and add approximately 3,600 more, at a total investment of \$18 million.
- **Digital Inclusion and Literacy Initiative.** In its sixth year of support from the Council, the NYC Digital Inclusion and Literacy initiative addresses disparities in internet access and digital literacy across the City. The Council allocated \$3.1 million amongst providers in each Council district serving seniors, youth and/or immigrant populations to support computer training and education and 21st century skills technology development. Out of the initiative's total allocations, \$3 million were funded through DYCD.
- **Diversity, Inclusion & Equity in Tech Initiative.** Funded by the City Council since Fiscal 2017, the Diversity, Inclusion and Equity in Tech Initiative seeks to support career readiness and training for residents of the New York City Housing Authority (NYCHA) pursuing careers in the tech industry. The program provides tech-related training, including but not limited to, coding, algorithms, excel, mathematics, among other topics.
- **Food Pantries Initiative.** Funded by the Council since Fiscal 2006, the Food Pantries initiative provides financial support to food pantries and soup kitchens across the City that serve hungry New Yorkers. Organizations selected by the Council's Borough Delegations either receive funding directly to purchase food for distribution or receive a purchase credit from Food Bank for New York City to procure and schedule delivery of food through Food Bank's online ordering platform.

Additionally, this initiative also supports 25 food and hygiene pantries, located in public schools in all five boroughs that serve vulnerable, young New Yorkers. In Fiscal 2020, the Council's allocation of \$4.7 million supports over 275 soup kitchens and food pantries and an additional \$1 million supports the school pantry program that is administered by Food Bank for New York City.

- **Green Jobs Corps.** The Council allocated \$120,000 to expand the Clean Energy Corps, a program operated by Green City Force to support young unemployed adults while addressing City climate action and sustainability goals. The Clean Energy Corps allows unemployed young adults living in public housing to earn stipends and train for careers and college while gaining energy-related work experience. The Council's allocation supports training, MetroCards and uniforms for program participants, in addition to funding a related youth summit. Fiscal 2019 represents the fourth year of Council support for this initiative.
- **Jill Chaifetz Helpline.** The Council provided \$250,000 to support the Jill Chaifetz Helpline, an information service for parents of public school students and for the public around the policies, programs and practices of the Department of Education and its schools. The Helpline assists more than 2,700 callers per year and is administered by Advocates for Children. Staff include English, Spanish and Chinese speakers; Advocates for Children contracts with a telephonic interpretation service for cases in which other languages are required. The Council has funded this service since Fiscal 2007.
- **Job Training and Placement Initiative.** The Fiscal 2020 Budget includes a total of \$7.8 million, of which \$210,000 runs through DYCD, to support the Job Training and Placement Initiative. Organizations funded through this initiative offer a combination of workforce development training opportunities and job placement services to union workers, underemployed and long-term unemployed individuals, immigrants, underrepresented populations, and low-income individuals. The Women's Housing and Economic Development Corporation receives support under this initiative via DYCD.
- **Key to the City.** The Council allocated \$700,000 in Fiscal 2020 to support the New York Immigration Coalition's consulate identification services to help immigrants overcome barriers to school enrollments, financial institutions, higher education and public safety. This initiative also increases access to financial empowerment and access to sound financial services and college readiness workshops, immigration legal screenings and other programs as determined by demand. Since 2011, Key to the City has served more than 28,000 New Yorkers from nearly 64 countries, and has provided over 17,000 immigrants with identity document and provided immigration legal assistance.
- **NYC Cleanup Initiative.** The Fiscal 2020 Adopted Budget includes \$13.26 million for Council Members to allocate to City agencies for direct services or to approved nonprofit organizations that provides cleaning or street beautification services in Council districts. Each District received \$260,000 to fund cleaning services including street sweeping, litter pickup, and graffiti removal in their district. This initiative also supports the Department of Sanitation to expand litter basket pickup or other similar services. Of the initiative's total allocations, \$9.2 million were funded through the Department of Youth and Community Development.
- **Physical Education and Fitness.** The Fiscal 2020 Budget includes \$1.9 million to support programming that helps to improve health and wellness among New York City students. From this amount, the Council allocated \$800,000 to the New York Junior Tennis League (NYJTL). Supported

by the Council since Fiscal 2001, the organization provides in school and afterschool programming to youth across the City. While programming is centered around tennis, NYJTL also provides academic enrichment and healthy living and character development programs

- **Sports Training and Rolemodels for Success (STARS) Initiative.** The Council designated \$1.2 million to nine partners in the Sports Training and Rolemodels for Success (STARS) initiative. First funded in Fiscal 2015, the initiative delivers afterschool programming promoting physical activity, healthy living and wellness, and leadership development for young women in elementary through high school.
- **Step In and Stop It Bystander Intervention.** The Fiscal 2020 Budget includes \$154,000 under the Council's broader Young Women's Initiative to support bystander intervention training programs, across New York City. Two organizations, Grand Street Settlement and the Young Women's Christian Association of New York City, were selected to offer mediation, peer support, counseling and violence prevention training for young women ages 16-24.
- **Veterans Community Development.** First funded in Fiscal 2015, the Veterans Community Development initiative supports a variety of programs for veterans and their families. The Council provided \$515,000 to support Veterans Community Development, offering programs to help new veteran's access health care, education and employment, as well as promoting the development of lasting communities for themselves and their families. Of the initiative's total allocations, \$215,000 support six organizations through the Department of Youth and Community Development: Bailey House, Black Veterans for Social Justice, the Harlem United Community AIDS Center, the Jericho Project, United Military Veterans of Kings County and the United War Veterans Council.
- **Young Women's Leadership Development.** The Fiscal 2020 Budget includes \$1.4 million to initiate Young Women's Leadership Development, a subsection of the Council's Young Women's Initiative. In its third year, the initiative supports programming ranging from career development to arts and personal expression, all of which incorporates leadership skill-building components, offered by 22 nonprofits across New York City.
- **YouthBuild Project.** The Council designated \$2.1 million to seven nonprofit providers tied to seven YouthBuild sites across New York City. YouthBuild is a nationwide comprehensive education, training, service and leadership development program for out-of-school youth: participants are engaged for two years and earn high school equivalency (HSE) degrees, job certifications, leadership training and work experience while building and preserving affordable housing. Affiliated program providers offer stipends, as well as counseling, mentorship and career placement services.

While YouthBuild programs frequently receive federal grants, the high number of sites within New York City means that typically no more than one is selected; the Council initiative brings those groups that do not receive federal funding to full capacity. In Fiscal 2019, the Council's funding supports the following providers: the Central Family Life Center, Crenulated Company, Northern Manhattan Improvement Corporation; Settlement Housing Fund; South Bronx Overall Economic Development Corporation; and Youth Action Programs and Homes, Inc., which provides initiative-wide technical assistance in addition to running its own program site.

E: Program Area Budget Details

Out-of-School Time Budget Detail

Out-of-School Time						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$5,374	\$5,222	\$5,591	\$5,591	\$5,633	\$42
Other Salaried	59	3	0	0	0	0
Additional Gross Pay	98	95	6	6	6	0
Unsalaries	7	0	0	0	0	0
Subtotal	\$5,538	\$5,320	\$5,597	\$5,597	\$5,639	\$42
Other Than Personal Services						
Supplies and Materials	\$508	\$430	\$1,713	\$23	\$0	(\$1,713)
Fixed and Misc. Charges	606	470	373	718	373	0
Property and Equipment	44	93	0	9	0	0
Other Services and Charges	1,875	2,010	295	3,329	2,908	2,613
Contractual Services	323,378	337,009	338,860	336,164	319,908	(18,952)
Subtotal	\$326,411	\$340,012	\$341,241	\$340,243	\$323,189	(\$18,052)
TOTAL	\$331,949	\$345,332	\$346,838	\$345,840	\$328,828	(\$18,010)
Funding						
City Funds			\$204,589	\$201,798	\$186,579	(\$18,010)
State			3,762	4,800	3,762	0
Intra-City			138,487	139,242	138,487	0
TOTAL	\$331,949	\$345,332	\$346,838	\$345,840	\$328,828	(\$18,010)
Budgeted Headcount						
Full-Time Positions - Civilian	72	65	79	79	79	0
TOTAL	72	65	79	79	79	0

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Summer Youth Employment Program Budget Detail

Summer Youth Employment Program						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$1,646	\$1,988	\$2,259	\$2,259	\$2,276	\$17
Other Salaried	0	0	2	2	2	0
Unsalaries	812	933	94	365	104	10
Additional Gross Pay	22	64	1	1	1	0
Subtotal	\$2,480	\$2,985	\$2,356	\$2,627	\$2,383	\$27
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
Fixed and Misc. Charges	106,486	121,881	59,927	137,058	62,002	2,075
Property and Equipment	0	0	0	0	0	0
Other Services and Charges	12	237	225	2,678	367	142
Contractual Services	33,050	37,792	95,870	43,152	64,271	(31,599)
Subtotal	\$139,548	\$159,910	\$156,022	\$182,888	\$126,640	(\$29,382)
TOTAL	\$142,028	\$162,895	\$158,378	\$185,515	\$129,023	(\$29,355)
Funding						
City Funds			\$157,038	\$158,754	\$127,662	(\$29,376)
Other Categorical			0	1,861	0	0
Federal - Other			1,340	24,531	1,340	0
Intra-City			0	369	21	21
TOTAL	\$142,028	\$162,895	\$158,378	\$185,515	\$129,023	(\$29,355)
Budgeted Headcount						
Full-Time Positions	19	24	29	29	29	0
TOTAL	19	24	29	29	29	0

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

Runaway and Homeless Youth Budget Detail

Runaway and Homeless Youth						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$771	\$920	\$893	\$893	\$899	\$6
Unsalaries	14	17	0	0	0	0
Additional Gross Pay	3	10	2	2	2	0
Subtotal	\$788	\$947	\$895	\$895	\$901	\$6
Other Than Personal Services						
Supplies and Materials	\$24	\$46	\$82	\$10	\$82	\$0
Property and Equipment	0	0	0	0	0	0
Other Services and Charges	96	6	0	322	70	70
Contractual Services	33,236	42,315	42,812	46,083	44,329	1,517
Subtotal	\$33,356	\$42,367	\$42,894	\$46,415	\$44,481	\$1,587
TOTAL	\$34,144	\$43,314	\$43,789	\$47,310	\$45,382	\$1,593
Funding						
City Funds			\$42,116	\$44,935	\$43,710	\$1,594
State			1,386	2,088	1,385	(1)
Federal - Other			0	0	0	0
Intra-City			287	287	287	(0)
TOTAL	\$34,144	\$43,314	\$43,789	\$47,310	\$45,382	\$1,593
Budgeted Headcount						
Full-Time Positions	11	11	12	12	12	0
TOTAL	11	11	12	12	12	0

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Beacon Community Centers Budget Detail

Beacon Community Centers						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$2,601	\$2,680	\$2,008	\$2,507	\$2,033	(\$25)
Other Salaried and Unsalariated	86	80	6	6	7	(1)
Additional Gross Pay	38	70	6	6	6	0
Amounts to be Scheduled	0	0	8	8	8	0
Subtotal	\$2,725	\$2,830	\$2,028	\$2,527	\$2,054	(\$26)
Other Than Personal Services						
Supplies and Materials	\$55	\$35	\$0	\$4	\$0	\$0
Property and Equipment	0	25	0	0	0	0
Other Services and Charges	5,729	5,731	7,934	8,376	8,603	(669)
Contractual Services	114,534	118,676	108,016	119,867	112,372	(4,356)
Subtotal	\$120,318	\$124,467	\$115,950	\$128,247	\$120,975	(\$5,025)
TOTAL	\$123,043	\$127,297	\$117,978	\$130,774	\$123,029	(\$5,051)
Funding						
City Funds			\$97,995	\$106,819	\$103,046	(\$5,051)
Federal - Community Development			5,507	5,508	5,507	0
Federal - Other			0	3,910	0	0
Intra-City			14,476	14,537	14,476	0
TOTAL	\$123,043	\$127,297	\$117,978	\$130,774	\$123,029	(\$5,051)
Budgeted Headcount						
Full-Time Positions	38	28	28	33	33	(5)
TOTAL	31	38	35	35	35	(5)

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

Out-of-School Youth Budget Detail

Out-of-School Youth Programs						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$1,356	\$1,304	\$523	\$561	\$535	\$12
Other Salaried	0	0	5	5	5	0
Additional Gross Pay	34	47	2	2	2	0
Unsalaries	62	16	3	3	3	0
Subtotal	\$1,452	\$1,367	\$533	\$571	\$545	\$12
Other Than Personal Services						
Fixed and Misc. Charges	\$702	\$609	\$879	\$881	\$879	\$0
Other Services and Charges	65	117	36	83	2	(\$34)
Contractual Services	12,567	11,534	14,739	15,073	14,672	(\$67)
Supplies and Materials	0	18	0	0	0	\$0
Property and Equipment	0	0	0	85	0	\$0
Subtotal	\$13,334	\$12,278	\$15,654	\$16,122	\$15,553	(\$101)
TOTAL	\$14,786	\$13,645	\$16,187	\$16,693	\$16,098	(\$89)
Funding						
City Funds			\$69	\$503	\$14	(\$55)
Federal - Other			16,118	16,190	16,084	(34)
TOTAL	\$14,786	\$13,645	\$16,187	\$16,693	\$16,098	(\$89)
Budgeted Headcount						
Full-Time Positions	18	7	7	7	7	0
TOTAL	18	7	7	7	7	0

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

In-School Youth Budget Detail

In-School Youth Programs						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$628	\$575	\$367	\$367	\$371	\$4
Other Salaried and Unsalari ed	44	7	2	2	2	0
Additional Gross Pay	10	14	9	9	9	0
Subtotal	\$682	\$596	\$378	\$378	\$382	\$4
Other Than Personal Services						
Contractual Services	\$3,870	\$3,397	\$4,085	\$3,916	\$4,085	\$0
Subtotal	\$3,870	\$3,397	\$4,085	\$3,916	\$4,085	\$0
TOTAL	\$4,552	\$3,993	\$4,463	\$4,294	\$4,467	\$4
Funding						
City Funds			\$95	\$254	\$99	\$4
Federal - Other			4,368	4,040	4,368	0
TOTAL	\$4,552	\$3,993	\$4,463	\$4,294	\$4,467	\$4
Budgeted Headcount						
Full-Time Positions	8	5	5	5	3	(2)
TOTAL	8	5	5	5	3	(2)

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

Adult Literacy Services Budget Detail

Adult Literacy						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$837	\$966	\$1,125	\$903	\$861	(\$264)
Other Salaried and Unsalari ed	0	0	2	2	2	(0)
Additional Gross Pay	10	20	0	0	0	0
Subtotal	\$847	\$986	\$1,127	\$905	\$863	(\$264)
Other Than Personal Services						
Supplies and Materials	\$50	\$1	\$0	\$63	\$0	\$0
Fixed and Misc. Charges	26	0	0	2	0	0
Property and Equipment	1,539	1,058	5	87	5	0
Other Services and Charges	13,560	14,833	5	423	121	116
Contractual Services	87	0	28,895	21,352	8,292	(20,603)
Subtotal	\$15,262	\$15,892	\$28,905	\$21,927	\$8,418	(\$20,487)
TOTAL	\$16,109	\$16,878	\$30,032	\$22,832	\$9,281	(\$20,751)
Funding						
City Funds			\$27,612	\$20,529	\$6,861	(\$20,751)
Federal - Community Development			1,561	1,561	1,561	0
Federal - Other			859	742	859	0
TOTAL	\$16,109	\$16,878	\$30,032	\$22,832	\$9,281	(\$20,751)
Budgeted Headcount						
Full-Time Positions	11	12	16	16	11	(5)
TOTAL	11	12	16	16	11	(5)

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Community Development Programs Budget Detail

Community Development Programs						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$3,143	\$3,282	\$8,024	\$9,494	\$5,168	(\$2,856)
Additional Gross Pay	24	74	11	11	11	0
Unsalaries	0	4	0	0	0	0
Subtotal	\$3,167	\$3,360	\$8,035	\$9,505	\$5,179	(\$2,856)
Other Than Personal Services						
Supplies and Materials	\$8	\$10	\$44	\$73	\$44	(\$0)
Fixed and Misc Charges	3,418	7,557	2,058	6,502	2,057	(1)
Property and Equipment	5	0	0	65	0	0
Other Services and Charges	2,318	2,106	38,224	37,375	2,219	(36,005)
Contractual Services	54,736	60,976	70,939	71,753	21,456	(49,483)
Subtotal	\$60,485	\$70,649	\$111,265	\$115,768	\$25,776	(\$85,489)
TOTAL	\$63,652	\$74,009	\$119,300	\$125,273	\$30,955	(\$88,345)
Funding						
City Funds			\$92,321	\$92,339	\$4,351	(\$87,970)
Federal - Community Develop.			452	452	77	(375)
Federal - Other			26,527	32,482	26,527	0
TOTAL	\$63,652	\$74,009	\$119,300	\$125,273	\$30,955	(\$88,345)
Budgeted Headcount						
Full-Time Positions	38	55	109	109	109	0
TOTAL	38	55	109	109	109	0

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

Other Youth Programs Budget Detail

Other Youth Programs						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$4,738	\$4,976	\$5,564	\$4,337	\$5,634	\$70
Other Salaried and Unsalared	0	44	63	65	67	4
Additional Gross Pay	67	102	21	21	21	0
Subtotal	\$4,805	\$5,122	\$5,648	\$4,423	\$5,722	\$74
Other Than Personal Services						
Supplies and Materials	\$7	\$101	\$0	\$0	\$0	\$0
Property And Equipment	0	156	0	0	0	0
Fixed and Misc. Charges	6,442	6,276	0	2,060	0	0
Other Services and Charges	7	39	0	0	0	0
Contractual Services	42,992	46,831	41,404	45,008	3,253	(38,151)
Subtotal	\$49,448	\$53,403	\$41,404	\$47,068	\$3,253	(\$38,151)
TOTAL	\$54,253	\$58,525	\$47,052	\$51,491	\$8,975	(\$38,077)
Funding						
City Funds			\$44,864	\$50,552	\$6,906	(\$37,958)
State			104	104	104	0
Federal - Other			1,365	116	1,365	0
Intra-City			719	719	600	(119)
TOTAL	\$54,253	\$58,525	\$47,052	\$51,491	\$8,975	(\$38,077)
Budgeted Headcount						
Full-Time Positions	54	65	65	66	66	1
TOTAL	54	65	65	66	66	1

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

General Administration Budget Detail

General Administration						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$17,763	\$17,764	\$18,524	\$18,696	\$18,739	\$215
Other Salaried and Unsalared	155	155	13	13	15	2
Additional Gross Pay	337	337	452	452	452	0
Unsalared	326	326	35	35	36	1
Subtotal	\$18,581	\$18,582	\$19,024	\$19,196	\$19,242	\$218
Other Than Personal Services						
Supplies and Materials	\$442	\$328	\$77	\$466	\$77	\$0
Fixed and Misc. Charges	14	20	8	27	27	19
Property and Equipment	103	100	20	44	20	0
Other Services and Charges	3,683	4,116	50,782	36,051	49,723	(1,059)
Contractual Services	1,969	1,910	1,923	2,192	1,866	(57)
Subtotal	\$6,211	\$6,474	\$52,810	\$38,780	\$51,713	(\$1,097)
TOTAL	\$24,792	\$25,056	\$71,834	\$57,976	\$70,955	(\$879)
Funding						
City Funds			\$63,931	\$50,318	\$63,052	(\$879)
State			22	22	22	0
Federal - Other			4,442	4,197	4,442	0
Intra-City			3,439	3,439	3,439	0
TOTAL	\$24,792	\$25,056	\$71,834	\$57,976	\$70,955	(\$879)
Budgeted Headcount						
Full-Time Positions	214	208	218	218	218	0
TOTAL	214	208	218	218	218	0

F: Program Area Budget by Unit of Appropriation

<i>Dollars in Thousands</i>	Personal Services			Other Than Personal Services			Grand Total
	002 Executive Administrative Services	105 Workforce Programs	311 Program Services	005 Community Development	106 Workforce Programs	312 General	
Adult Literacy	\$0	\$21	\$842	\$4,754	\$3,616	\$48	\$9,281
Beacons	0	0	2,054	0	0	120,975	123,029
Community Development General Administration	932	0	4,247	25,776	0	0	30,955
In-School Youth	19,593	0	(351)	633	0	51,080	70,955
Other Youth Programs	0	0	382	0	0	4,085	4,467
Out-of-School Time	241	0	5,480	0	0	3,253	8,974
Out-of-School Youth	0	0	5,639	0	0	323,189	328,828
Runaway and Homeless Youth	0	0	545	0	0	15,553	16,098
Summer Youth Employment Program	0	0	901	0	0	44,481	45,382
	0	2,383	0	0	126,564	76	129,023
Grand Total	\$20,766	\$2,404	\$19,739	\$31,163	\$130,180	\$562,740	\$766,992