

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

Hon. Deborah Rose
Chair, Committee on Youth Services



Report of the Finance Division on the
Fiscal 2022 Preliminary Budget and the
Fiscal 2021 Preliminary Mayor's Management Report for the

Department of Youth and Community Development

March 11, 2021

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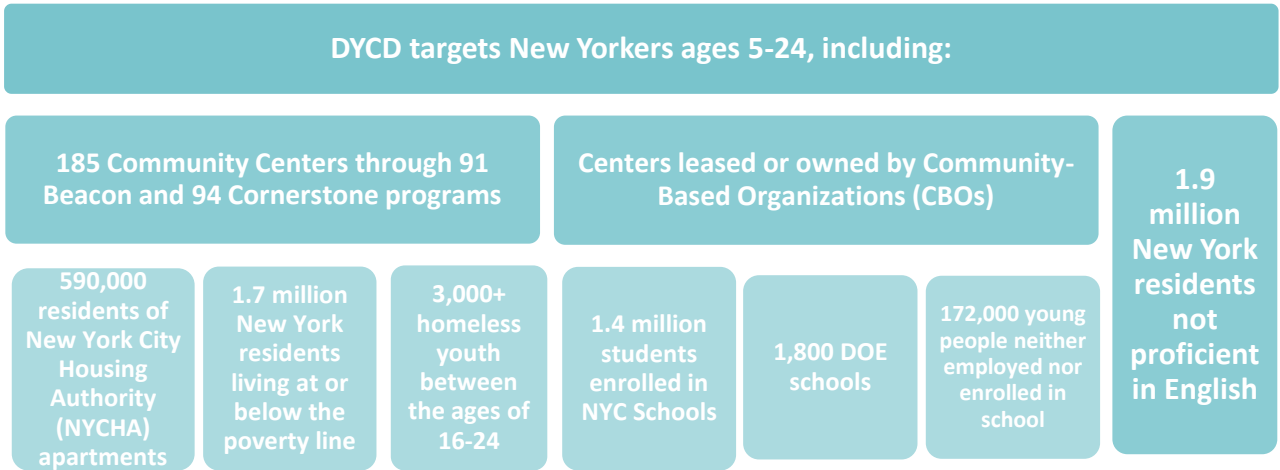
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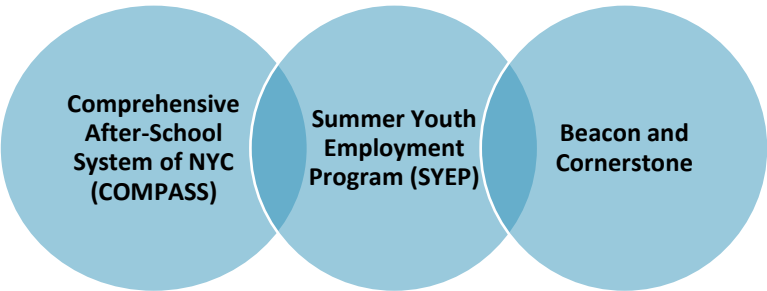
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Overview

The Department of Youth and Community Development (DYCD) offers programs that aim to eliminate disparities among New Yorkers and improve the quality of life for all residents. A principal mission for DYCD is to maximize resources to support the involvement of young people in DYCD-funded programs and direct them toward positive outcomes. 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 contracts with more than 1,200 community-based organizations that served approximately 340,000 New York City youth in various educational, social, cultural, recreational, and employment-related programs. The majority of youth are served through one of three program areas:



DYCD’s afterschool program, 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. This cooperative of programs including SYEP, Work, Learn and Grow (WLG), Advance and Earn, Train and Earn and Learn and Earn introduces youth and young adults to the job market, offers paid job placements and provides job skills training.

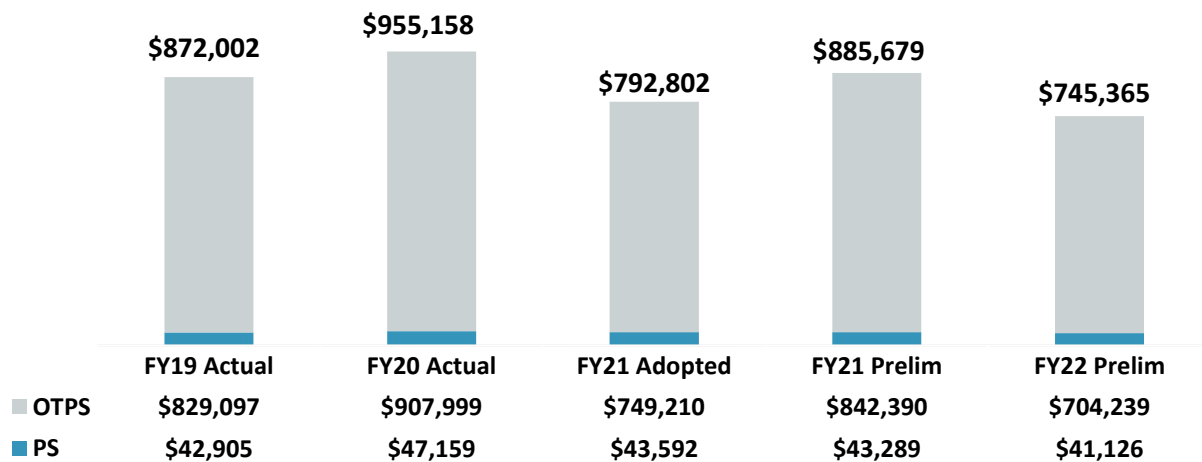
DYCD also operates a portfolio of services for runaway and homeless youth (RHY), the 91 Beacon community centers, which serve youth, adults and families, as well as 94 Cornerstone community center programs in New York City Housing Authority (NYCHA) facilities which work from the ground up so communities can flourish.

This report presents an overview of DYCD's Fiscal 2022 Preliminary Budget, DYCD does not have a Capital Budget. The report begins with a review of the agency's overall budget including notable budget actions, followed by a review of Fiscal 2021 Council Initiatives, and an overview of the OTPS program area budgets with changes in the Fiscal 2022 Preliminary Budget.

Fiscal 2022 Preliminary Budget

The Fiscal 2022 Preliminary Budget for DYCD totals \$745.3 million, including \$41.1 million for personal services (PS) to support 510 full-time employees and \$704.2 million for other than personal services (OTPS). Almost all of the OTPS budget is for contracts as almost all of DYCD's programs are contracted out to non-profit providers. DYCD's budget is less than one percent of the City's total Fiscal 2022 Preliminary Budget of \$92.3 billion. The chart below provides actual spending in Fiscal 2019 and Fiscal 2020, followed by the adopted and current modified budget for Fiscal 2021 and planned spending for Fiscal 2022.

DYCD Budget since Fiscal 2019



Dollars in Thousands

Financial Plan Summary

Table 1, below, outlines DYCD's budget by program area for Fiscal 2019 and Fiscal 2020, the Fiscal 2021 Adopted Budget, the Fiscal 2021 current budget, and the Fiscal 2022 Preliminary Budget, including funding sources and headcount.

Table 1. DYCD Financial Summary						
<i>Dollars in Thousands</i>						
	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY21	FY22	FY21-FY22
Budget by Program Area						
Adult Literacy	\$16,878	\$23,233	\$27,889	\$28,222	\$9,373	(\$18,516)
Beacon Community Centers	127,298	134,164	127,391	114,317	114,973	(12,418)
Community Development Programs	74,010	118,109	79,768	77,850	34,691	(45,077)
General Administration	26,113	26,577	37,606	26,332	39,698	2,092
In-School Youth Programs	3,993	3,942	4,474	4,305	4,634	160
Other Youth Programs	58,525	48,854	39,638	39,339	5,073	(34,565)
Out-of-School Time	345,332	356,446	340,915	448,019	343,915	3,000
Out-of-School Youth	13,645	14,981	16,098	16,574	16,531	433
Runaway and Homeless Youth	43,314	53,055	45,487	47,039	45,487	0
Summer Youth Employment Program	162,895	175,798	73,536	83,682	130,991	57,455
TOTAL	\$872,003	\$955,159	\$792,802	\$885,681	\$745,367	(\$47,436)
Funding						
City Funds	\$608,498	\$704,456	\$536,403	\$589,196	\$532,896	(\$3,507)
Other Categorical	2,045	1,874	6,670	6,810	0	(6,670)
State	7,040	7,015	5,275	5,275	5,275	0
Federal - Community Development	7,400	7,446	7,520	7,520	7,145	(375)
Federal - Other	80,017	82,829	84,624	131,941	57,988	(26,636)
Intra City	167,003	151,538	152,310	144,939	142,063	(10,247)
TOTAL	\$872,003	\$955,159	\$792,802	\$885,681	\$745,367	(\$47,436)
Budgeted Headcount						
Full-Time Positions - Civilian	480	546	569	537	510	(59)
Full -Time Equivalent Position	64	27	6	6	6	0
TOTAL	544	573	575	543	516	(59)

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

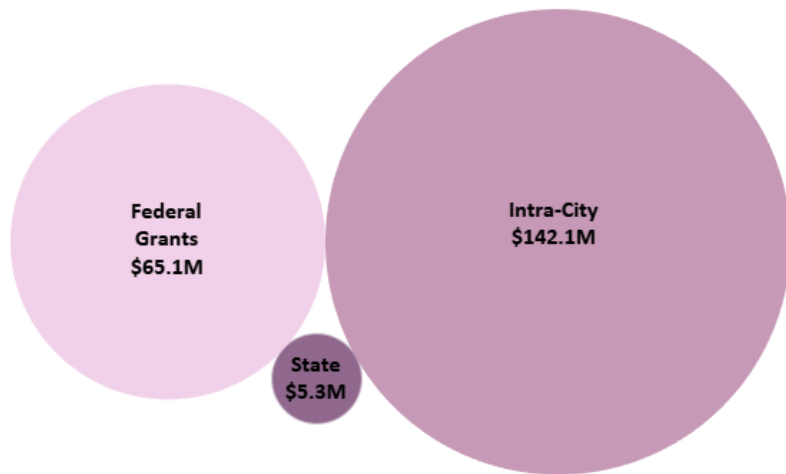
In Fiscal 2021, funding was recognized through the Coronavirus Aid, Relief, and Economic Security (CARES) Act included in the November 2020 Plan totaling \$45.9 million to be applied toward the Learning Bridges program. This mid-year federal grant is not typical for the agency, and is one of the two driving actions growing the Fiscal 2021 budget. Otherwise the agency's budget has not grown reflective of the current economic strain the City is experiencing. Excluded from the Fiscal 2022 Preliminary Budget is \$77.8 million of Council discretionary funding, along with federal contributions to the City's SYEP program of approximately \$22.7 million, one-time adds included by the Administration totaling \$6.4 million to the Adult Literacy program, and the summer youth restoration package totaling \$106 million for SYEP, WLJ, COMPASS, SONYC, Beacon and Cornerstone summer programming. Otherwise DYCD's budget is relatively consistent.

Revenue

The Fiscal 2022 Preliminary Budget has three primary sources of revenue for DYCD: intra-city transfers, federal grants, and State grants. Together, this revenue accounts for \$212.4 million, or 29 percent of DYCD's Fiscal 2022 Preliminary Budget. The remainder of DYCD's Budget comprises City

tax-levy (CTL) funding. Of note, the Preliminary Plan usually does not include all remaining 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 example, federal aid for SYEP, which totaled \$22.7 million in Fiscal 2021, did not appear in the Fiscal 2021 Budget until the Fiscal 2021 Adopted Plan. Unique to the Fiscal 2021 Budget was \$6.7 million in private grants supporting SYEP, listed as other categorical.

Fiscal 2022 Revenue by Source



Intra-City transfers represent 67 percent of all DYCD revenue totaling \$142.1 million. The majority or 96 percent totals approximately \$136.9 million from the Department of Education (DOE) to DYCD, of which \$132.9 million pays for the SONYC afterschool programming opening fees. Additional intra-City revenue supports Beacon and Cornerstone Community Centers at approximately \$2.4 million. The remainder is allocated to programs under Adult Literacy, Other Youth Programs, Out of School Time, SYEP, RHY and supports full-time positions related to these programs under General Administration.

DYCD also receives a variety of federal grants. For Fiscal 2022, \$65.1 million or 31 percent of DYCD's revenue in federal aid is under nine of the ten program areas, all but Other Youth Programs which is primarily funded through Council discretionary awards. State Aid represents the last two percent of DYCD's revenue totaling \$5.3 million in both Fiscal 2021 and Fiscal 2022. This aid goes toward program support for RHY, and youth service programs. For further breakdown of DYCD's revenue projections for Fiscal 2021 and 2022, see Appendix C.

Table 2, below, details the non-City revenue for Fiscal 2021 and Fiscal 2022.

Table 2. Non-City Revenue by Funding Type and Program Area				
<i>Dollars in Thousands</i>				
Funding Type and Program Area	FY21 Adopted	FY21 Prelim	FY22 Prelim	FY21 to FY22 Change
Federal - Community Development	\$7,520	\$7,520	\$7,145	(\$375)
Adult Literacy	\$1,561	\$1,561	\$1,561	\$0
Beacon Community Centers	5,507	5,507	5,507	0
Community Development Programs	452	452	77	(375)
Federal - Other	\$84,624	\$131,941	\$57,988	(\$73,953)
Adult Literacy	\$742	\$728	\$742	\$14
Beacon Community Centers	3,910	4,969	0	(4,969)
Community Development Programs	31,141	31,006	31,141	135
General Administration	4,198	4,327	4,198	(129)
In-School Youth Programs (ISY)	4,368	4,040	4,368	328
Other Youth Programs	116	459	116	(343)
Out-of-School Time (OST)	0	45,893	0	(45,893)
Out-of-School Youth Programs (OSY)	16,084	16,125	16,082	(43)
Summer Youth Employment Program (SYEP)	24,065	24,393	1,340	(23,053)
Intra City	\$152,310	\$144,939	\$142,063	(\$2,876)
Adult Literacy	\$0	\$1,200	\$14	(\$1,186)
Beacon Community Centers	14,476	7,996	2,387	(5,609)
General Administration	3,439	3,439	3,439	0
Other Youth Programs	600	600	600	0
Out-of-School Time (OST)	133,487	131,336	135,336	4,000
Runaway and Homeless Youth (RHY)	287	287	287	0
Summer Youth Employment Program (SYEP)	21	81	0	(81)
Other Categorical	\$6,670	\$6,810	\$0	(\$6,810)
Out-of-School Time (OST)	\$0	\$140	\$0	(\$140)
Summer Youth Employment Program (SYEP)	6,670	6,670	0	(6,670)
State	5,275	5,275	5,275	0
General Administration	\$22	\$0	\$0	\$0
Other Youth Programs	104	0	0	0
Out-of-School Time (OST)	3,762	3,931	3,931	0
Runaway and Homeless Youth (RHY)	1,386	1,344	1,344	0
Grand Total	\$256,400	\$296,485	\$212,471	(\$84,014)

Preliminary Plan Changes

In June, DYCD's Fiscal 2021 Adopted Budget totaled \$792.8 million and its projected Fiscal 2022 budget was \$761.9 million. The November 2020 Plan and the Preliminary Plan have had a net increase of \$92.9 million and a net reduction of \$16.5 million, to Fiscal 2021 and 2022 budgets, respectively. The Preliminary Plan introduces changes to the Fiscal 2021 Budget including one new need totaling \$57 million, other adjustments with a net reduction totaling \$3.3 million and savings totaling approximately \$4.6 million. The Plan further reduces the Fiscal 2022 Budget by \$5.7 million in savings and \$2 million in other adjustments. Fiscal 2022 does not include any new needs for the agency.

These changes impact four program areas, including Other Youth Programs, Community Development Programs, Beacon Community Centers and Adult Literacy. DYCD typically sees mid-year budget increases associated with non-City revenue. Table 2, below, lists the actions introduced

in the Preliminary Plan that impact Fiscal 2021 and 2022, and the main budget actions are described below.

Table 2. Changes in the Preliminary Financial Plan

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
DYCD Adopted FY21 Budget	\$536,403	\$256,400	\$792,803	\$539,219	\$222,695	\$761,914
DYCD Budget as of the November 2020 Plan	\$536,222	\$300,375	\$836,596	\$539,319	\$213,775	\$753,094
New Needs						
Learning Bridges	\$57,000	\$0	\$57,000	\$0	\$0	\$0
Subtotal, New Needs	\$57,000	\$0	\$57,000	\$0	\$0	\$0
Other Adjustments						
CACFP food grant for Cornerstones	\$0	\$1,059	\$1,059	\$0	\$0	\$0
Learning Lab Broadband	0	140	140	0	0	0
City Service Corps (Parks)	80	0	80	0	0	0
YMI Funding Adjustment	60	0	60	0	0	0
Citywide Wireless Services	(1)	0	(1)	(1)	0	(1)
Office Supplies Spending	(10)	0	(10)	0	0	0
ACS Beacon Transfer	(372)	(1,088)	(1,460)	(692)	(1,307)	(1,999)
Member Items Reallocation	(3,213)	0	(3,213)	0	0	0
Subtotal, Other Adjustments	(\$3,456)	\$110	(\$3,346)	(\$693)	(\$1,307)	(\$2,000)
Savings						
Hiring and Attrition Management	(\$568)	\$0	(\$568)	\$0	\$0	\$0
SONYC Afterschool	0	(4,000)	(4,000)	0	0	0
SONYC Summer	0	0	0	(5,730)	0	(5,730)
Subtotal, Savings	(\$568)	(\$4,000)	(\$4,568)	(\$5,730)	\$0	(\$5,730)
TOTAL, All Changes	\$52,976	(\$3,890)	\$49,086	(\$6,423)	(\$1,307)	(\$7,730)
DYCD Preliminary FY22 Budget	\$589,197	\$296,485	\$885,682	\$532,896	\$212,468	\$745,364

Learning Bridges. The Preliminary Plan adds \$57 million in Fiscal 2021 only for the Learning Bridges program, bringing its total budget to \$102.9 million. Learning Bridges is a multi-agency initiative that provides free childcare to 3-K to 8th grade students on days that they are not scheduled for in-person school. DYCD manages the K-8th grade Learning Bridges sites called Learning Labs though 174 contacts, of which 119 are existing OST-amended contracts. The annual price per participant (PPP) for the K-8th grade students is \$7,812 per slot; each slot can be used for two children enrolled in blended learning.

Initially, only students who opted for blended learning were eligible for the program. Due to very low participation, in January, the Administration opened the program to students enrolled in full-time remote learning if site capacity permitted. Priority for enrollment is given to children of DOE teachers and staff, students living in temporary housing and NYCHA developments, students with disabilities and an Individual Education Program (IEP) that mandate in-person care, as well as children of essential workers who were previously enrolled in the Regional Enrichment Centers (RECs). In addition to these categories, priority for enrollment is given to students living in the 27 neighborhoods most disproportionately impacted by the pandemic. See Appendix F for these prioritized neighborhoods.

The Learning Bridges program was designed to enroll 100,000 students by December. As of February 9, 2021, DYCD reports there are 21,979 K-8th grade seats available to serve 43,958 children, for which 55,819 families received offers. The program has only 14,807 students enrolled in the K-8th grade Learning Labs portion, falling very short of the program's capacity.

In addition, the Plan added \$2.2 million in Fiscal 2021 and \$271,268 in Fiscal 2022 to the Department of Citywide Administrative Services (DCAS) for licenses associated with the program.

Fiscal 2022 Preliminary Plan Other Adjustments. The Preliminary Plan includes a limited number of other adjustments that reduced the Fiscal 2021 budget by \$3.4 million and the Fiscal 2022 Budget by \$2 million. These include:

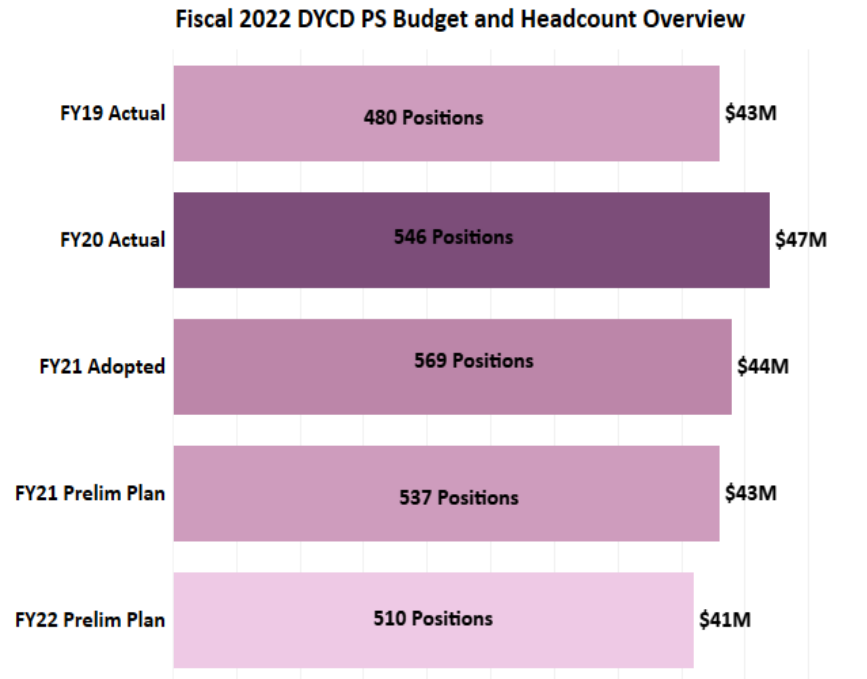
- **ACS Beacon Transfer.** The Preliminary Plan includes a baseline reduction of \$1.5 million in Fiscal 2021 growing to \$2 million in Fiscal 2022 and the outyears for the Beacon program. DYCD historically managed the contracting process on behalf of the Administration for Children's Services (ACS) for its preventive programs which occurred inside the school that housed Beacon centers. While programmatic management of these services always resided within ACS, this year, ACS requested to have the contracts reassigned directly to them so that both contract and programmatic management would live under one agency. The total ACS preventative funding for Fiscal 2021 is \$12.8 million. DYCD managed the contracts from July 1, 2020 through December 31, 2020. Starting on January 1, 2021, ACS took over contract management for this program. In the November 2020 Plan there was a similar baseline adjustment of funds shifting from DYCD to ACS of \$5.4 million in Fiscal 2021 growing to \$10.8 million in Fiscal 2022 and the outyears.
- **The Child and Adult Care Food Program (CACFP) for Cornerstones.** The Fiscal 2022 Preliminary Plan includes approximately \$1.1 million in federal revenue to support the food program within the 94 Cornerstone program sites located within the City's NYCHA housing developments.

Fiscal 2022 Preliminary Plan Savings. The Preliminary Plan includes savings totaling \$4.6 million in Fiscal 2021 and \$5.7 million in Fiscal 2022 as follows:

- **Hiring and Attrition Management.** The Preliminary Plan includes a one-time savings of \$568,000 in Fiscal 2021 and a reduction of 33 budgeted positions. The administration has imposed a hiring and attrition management plan on most civilian staff to reduce headcount. The new policy will allow agencies to hire new staff only after three staff have separated. At DYCD this policy will lower headcount by 33 positions this year. Savings target for the remainder of the Plan have not yet been allocated to DYCD or other Departments.
- **SONYC Afterschool.** The Preliminary Plan includes savings of \$4 million to match SONYC spending projections. The current total SONYC budget is \$132.9 million, inclusive of PS funding, with enrollment of 41,876 middle school students, as of December 2020. The SONYC program is financed by the DOE through an intra-city transfer to DYCD. DYCD has reduced this program's budget by a total of \$12.2 through an \$8.2 million savings in the Fiscal 2021 Adopted Plan and this action in the Fiscal 2022 Preliminary Plan.
- **Summer SONYC.** The Preliminary Plan proposes to cancel all SONYC summer programming by cutting \$5.7 million in Fiscal 2022. This cut would eliminate approximately 8,500-9,000 middle school participant slots operated by community-based organizations pursuant to 91 existing contracts. However, the remaining COMPASS, Beacon and Cornerstone summer camp budgets are intact as they are annualized and funding is not parsed out between school year and summer programming. This program is one that the Council has championed and has often negotiated for its baseline funding to be reinstated and negotiated the increase of additional one-time funding of \$15 million adding 15,000 additional summer camp slots in the Fiscal 2020 Adopted Budget.

Headcount

The Fiscal 2022 Preliminary Budget supports 510 full-time positions across DYCD. Decreases of 55 positions in the Fiscal 2022 Preliminary Budget are the direct result of the scheduled decreases due to the completion of the Census 2020 fieldwork. The agency took on an additional 55 positions, totaling \$5 million, in Fiscal 2020 with the end date of October, 2020. Other than these reductions in the PS budget, the agency's headcount is comparatively steady.



Fiscal 2021 Council Priorities

The Fiscal 2021 Adopted Budget included \$190.2 million in total adjustments as negotiated between the Council and the Administration. Of which, \$106 million was for the restoration of summer youth camps in COMPASS, SONYC, Beacon and Cornerstone programs and funding to restore both SYEP and Work, Learn, Grow (WLG). This was a significant restoration as the Fiscal 2021 Executive Budget had cut all funding for services. An additional \$77.8 million was allocated through Council discretionary awards, and the remaining \$6.4 million was one-time funding picked up by the Administration for Adult Literacy. The Fiscal 2022 Plan currently keeps whole the baseline budget for SYEP, COMPASS, and Beacon and Cornerstone programs. The Plan proposes to cut baseline funding for one year supporting summer SONYC and does not include the negotiated one-time funding for Adult Literacy nor does it currently include projections for Council discretionary awards added at adoption. Details on the restorations are included below, and Adult Literacy is covered in the program area section on page 13.

- Summer Youth Employment Program (SYEP) Bridge.**

The Fiscal 2021 Adopted Budget for SYEP programming included a \$51 million; restoring 44 percent of the proposed \$116 million one-time cut in Fiscal 2021. In summer 2020, DYCD replaced SYEP with a new program called SYEP Bridge. SYEP Bridge offered all remote project-based learning experiences including career exploration. DYCD

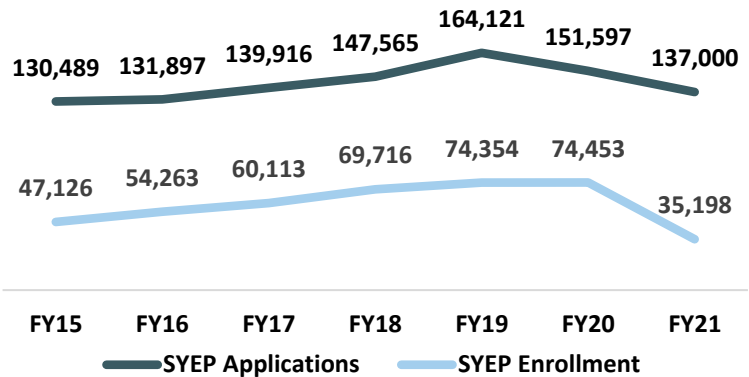
received 137,000 applications and placed 35,198 youth into the program. Participants engaged with employers to facilitate the building of professional networks through mentoring, career panels, and social media workshops, for example.

Participants received a stipend averaging \$556 for the younger-youth (YY) and \$757 for the older-youth (OY). Participants, on average, engaged in a total of 50 or 73 hours, for younger and older youth respectively, of activities over a five-week period during the summer of 2020.

The SYEP Bridge program included 57 non-profit provider organizations. DYCD prioritized enrollment for youth from

communities most in need. As the result, 91 percent of participants lived in areas identified by the Racial Inclusion and Equity Taskforce as priority neighborhoods based on health, social, and economic indicators, including the locations hardest hit by the COVID pandemic.

SYEP Application and Enrollment History

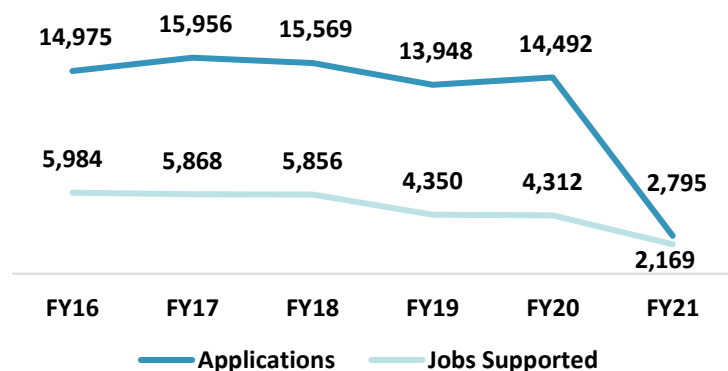


FY21 Actual Enrollment by Borough			
Borough	YY	OY	Total:
Bronx	1,509	5,925	7,434
Brooklyn	3,276	9,485	12,761
Manhattan	1,075	2,573	3,648
Queens	2,656	6,527	9,183
Staten Island	672	1,500	2,172
Total:	9,188	26,010	35,198

- Work, Learn, Grow (WLG).** The Fiscal 2021 Adopted Budget included \$10 million in one-time funding to support a newly revised version of the WLG program, the Council's year-round youth employment program launched in Fiscal 2016. The new WLG model called CareerReady WLG supports youth in strengthening their work readiness skills, exploring career options, and receiving academic support, including opportunities to earn a

CUNY college credit combined with a DYCD provider-led 200-hour paid internship. This model was first launched as a pilot in 2019 at six high schools.

WLG Application and Enrollment History



CareerReady WLG operates for 22 weeks over 250 hours from October through March and is available to youth who participated in the SYEP. Participants are receiving a \$700 stipend and one college credit for those enrolled in the CUNY course during the fall portion of programming. During the second half of the program, participants will engage in an internship for up to 200 hours at \$15 per hour, earning a maximum of \$3,000 in wages. DYCD reports having received 2,795 applications which will produce 2,169 participants for current programming. Applications for WLG from eligible participants remained consistent until DYCD changed the program model. In Fiscal 2021, with the shift to a school-based model the number of applicants narrowed considerably.

- Summer Camps.** The Fiscal 2021 Adopted Budget partially reversed a \$59.4 million cut to the COMPASS, SONYC, Beacon and Cornerstone summer programs. The budget included approximately \$45 million, a 76 percent restoration. DYCD funded 39,200 COMPASS, 9,200 SONYC and 21,251 elementary and middle school Beacon and Cornerstone slots. Providers enrolled children participating in remote afterschool programs into the summer session, and began some services on July 13, 2020. Additional children were enrolled on an on-going basis. Some providers began in-person camp programming with limited attendance on July 17, 2020 and closed in-person school sites on August 14, 2020. Other programs only offered remote summer camp because DOE did not make an appropriate school site available.

FY21 Actual Enrollment by Program and Age Groups						
Program	Restored Slots Elementary	Restored Slots Middle School	Total Slot Restoration	Actual Enrollment Elementary and Middle School Youth	Actual versus Budgeted	Percent Actually Enrolled
COMPASS	39,218	0	39,218	9,631	(29,587)	25%
SONYC	0	9,204	12,761	2,216	(10,545)	24%
Beacon	18,200		18,200	2,348	(15,852)	13%
Cornerstone	3,051		3,051	2,932	(119)	96%
Cornerstone Events	not age specific		12,314	4,873	n/a	n/a
Total:			73,230	22,000	(51,230)	30%

All programs offered a limited schedule of activities aligned with the Department of Health and Mental Hygiene's (DOHMH) and the state's mandates. As the result of these safety measures enrollment was very limited. Only 9,631 COMPASS, 2,216 SONYC and 5,280 elementary and middle school Beacon and Cornerstone campers participated. This compares to total participation of over 76,000 children in summer 2019 COMPASS and SONYC programs. Beacon and Cornerstone programs are year round programs, and so DYCD does not parse out just their summer enrollment. The table above just concentrates on the elementary and middle-school aged camp data provided by the Administration.

In addition to the summer camp programs, Cornerstones held community events that a total of 4,872 youth and 30,639 adults attended. The Beacon and Cornerstone sites offered programs for teens and adults and engaged 1,836 participants. To operate all the COMPASS, Beacon and Cornerstone programs, DYCD contracted with 195 providers. Services were located at 893 sites citywide.

Council Initiatives

DYCD's Fiscal 2021 Budget included \$77.8 million in discretionary awards, including \$47.4 million in citywide and \$30.4 million in local initiatives. Funding supports 32 initiatives geared towards children, young adults, families, adults, and the LGBTQI+ communities, all managed by DYCD. These

FY21 Council Initiatives Funded through DYCD	
Initiative	Funding
A Greener NYC	\$1,488,500
Access to Food and Nutritional Education	1,258,750
Adult Literacy Initiative	3,400,000
Afterschool Enrichment Initiative	5,676,496
Art a Catalyst for Change	15,300
Big Brothers and Big Sisters of New York City	1,020,000
City's First Readers	2,923,150
Civic Education in New York City Schools	425,000
Communities of Color Nonprofit Stabilization Fund	2,500,000
COMPASS	1,870,048
Cultural Immigrant Initiative	425,000
CUNY Citizenship NOW! Program	250,000
Digital Inclusion and Literacy Initiative	1,440,000
Diversity, Inclusion & Equity in Tech Initiative	518,500
Educational Programs for Students	549,823
Food Pantries	5,654,000
Green Jobs Corps Program	102,000
Jill Chaifetz Helpline	250,000
Job Training and Placement Initiative	285,000
LGBT Community Services	3,223,750
LGBTQ Inclusive Curriculum	100,000
Neighborhood Development Grant Initiative	20,000
NYC Cleanup	5,887,000
Parks Equity Initiative	280,000
Physical Education and Fitness	1,050,000
Sports Training and Rolemodels for Success (STARS) Initiative	1,251,200
Step In and Stop It Initiative to Address Bystander Intervention	156,600
Supports for Persons Involved in the Sex Trade	456,697
Trans Equity Programs	935,000
Veterans Community Development	816,500
Young Women's Leadership Development	1,444,950
YouthBuild Project Initiative	1,715,000
Subtotal	\$47,388,264
Local Initiatives	\$30,374,943
TOTAL	\$77,763,207

designations support specific anti-poverty, community development, and youth services organizations.

Fiscal 2021 Preliminary Mayor's Management Report (PMMR)

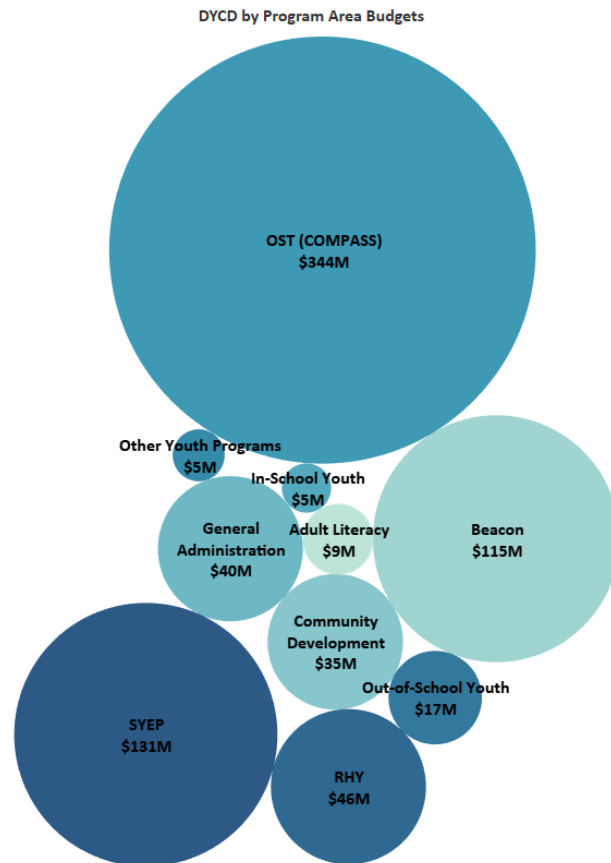
The Administration publishes the PMMR to communicate the standing of each of the City agencies and highlight the achievements within their program areas while assessing whether the services are proficient and meeting their targeted goals. DYCD's report provides details on many of the programs the agency administers, but not all of them. The report would be more useful if it provided data by program area and then included the program name, with both the budgeted slots and funding along with the corresponding actual slots and budget for each fiscal year.

For example, the PMMR reports the number of youth served in Beacon programs, year over year, which has seen an increase in enrollment from Fiscal 2019's 74,142 to Fiscal 2020's 92,692, a difference of 18,550 youth or 25 percent. It would be helpful to provide both year's budgeted and actual program budgets along with a description explaining this increase of youth served. The only program area that has any specific corresponding budget details is SYEP, which includes the total value and number of contracts, but not the total program budget. The PMMR does a good job with including a narrative on several of the agency's programs elucidating on the more current experiences but again, not all programs and program areas are covered. It is helpful that the PMMR sections off the type of program by service area, for example afterschool services and community development are syphoned off from workforce development programs but not all workforce development programs are included like Fiscal 2020's newest program, Advance and Earn. This agency reaches many communities and funds many community based organizations (CBO) providing quality services citywide, the PMMR should include all DYCD-funded programs in its report.

Budget Details by Program Area

DYCD has 10 program areas noted in the chart to the right with the total funding included in the Fiscal 2022 Plan. The following section summarizes spending and programming under the six areas with noteworthy changes since adoption. The Appendix D includes a chart for each of the 10 program areas which include the actual budgets for Fiscal 2019 and Fiscal 2020, the Fiscal 2021 Adopted Budget, the Fiscal 2021 current budget, and the Fiscal 2022 Preliminary Budget, including funding sources and headcount. For a breakdown of each program area funding by unit of appropriation (U/A) see Appendix E.

Included in The Fiscal 2022 Plan are a small number of adjustments within each of the program areas since adoption. The below describes each noteworthy changes in Fiscal 2021 and Fiscal 2022.

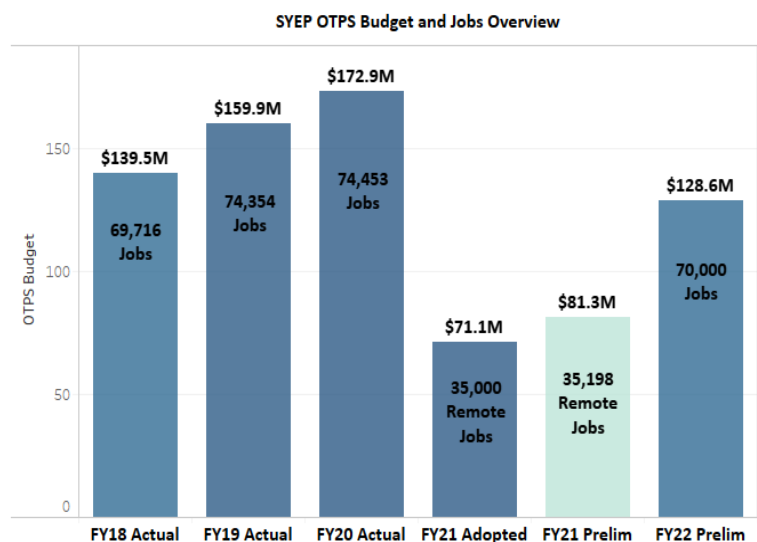


Out-of-School Time

The Out-of-School Time (OST) program is DYCD's largest program area in the Fiscal 2022 Preliminary Budget, comprising \$343.9 million or 46 percent, of which \$338.3 million consist of the program area's OTPS budget. OST supports 451 contracts for the City's afterschool program serving students in grades K-12. Programs include COMPASS Elementary, COMPASS Explore, COMPASS High, SONYC and the inclusion of a new program, Learning Bridge,s with total funding of \$102.9 million in Fiscal 2021. For more on DYCD's contract budget see Appendix B.

Summer Youth Employment Program

The Fiscal 2022 Preliminary Budget for the SYEP program area totals \$131 million, \$57.5 million more than the Fiscal 2021 Adopted Budget. The program's OTPS budget in Fiscal 2022 totals \$128.6 million. Almost the entire budget goes towards 242 contracts totaling \$53.8 million, and youth wages, of \$61.2 million, all of which is OTPS spending. The Plan restores the SYEP program back to its expected baselined budget as last fiscal year's cuts were solely made to the program in Fiscal 2020 and Fiscal 2021. Only \$2.4 million is allocated for 29 budgeted positions within DYCD's staff. The Fiscal 2021 total program budget is \$83.7 million, \$81.3 million for OTPS with



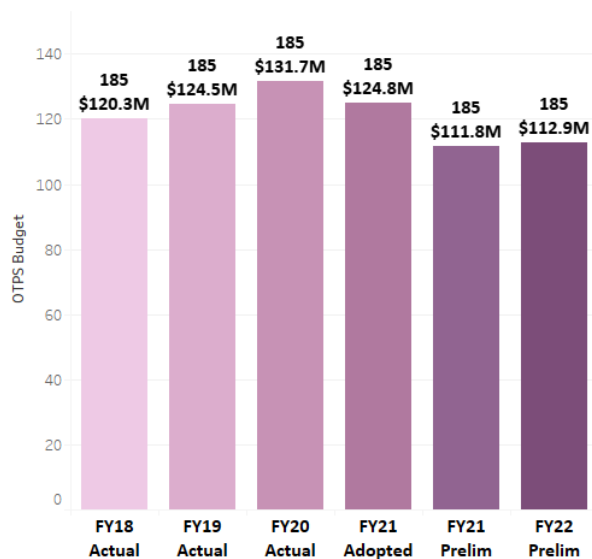
\$25.3 million for stipends. The chart above displays the OTPS budget for SYEP, as well as the number of SYEP slots funded each year.

The proposed OTPS budget for SYEP is \$128.6 million, or 80 percent more than the Fiscal 2021 Adopted OTPS Budget of \$71.2 million. Since adoption, the Fiscal 2021 OTPS Budget for SYEP has grown to \$81.3 million, mainly attributed to an increase of \$9.7 million in city funds, to support existing contracts as planning for Fiscal 2022 programming begins in Fiscal 2021. The final proposal for this summer's SYEP program has yet to be decided or presented by the agency. DYCD last reported the agency is working with providers to determine the best remote, in-person or hybrid model keeping with safety standard mandates.

Beacon Community Centers

The Fiscal 2022 Preliminary Budget includes \$114.9 million, of which \$112.9 million is for OTPS in the Beacon Community Centers program area, reflecting an \$11.9 million decrease from the Fiscal 2021 Adopted Budget. This decrease is due to the baseline transfer of funds from DYCD to ACS for preventative services at Beacons. The Preliminary Budget continues to support 91 Beacons and 94 Cornerstone sites. The Fiscal 2022 Preliminary Budget adds 5 positions to the budgeted headcount from 28 positions at adoption to 33 positions and includes \$2.1 million, \$498,000 less than the Fiscal 2021 Adopted Budget. The Beacon Community Centers program area comprises 73 contracts for DYCD's two community center programs, Beacons and Cornerstones.

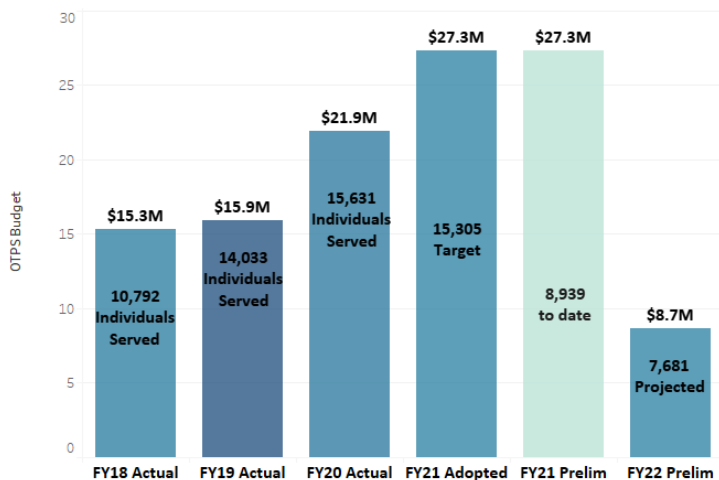
Beacon OTPS Budget and Number of Sites



Adult Literacy Services

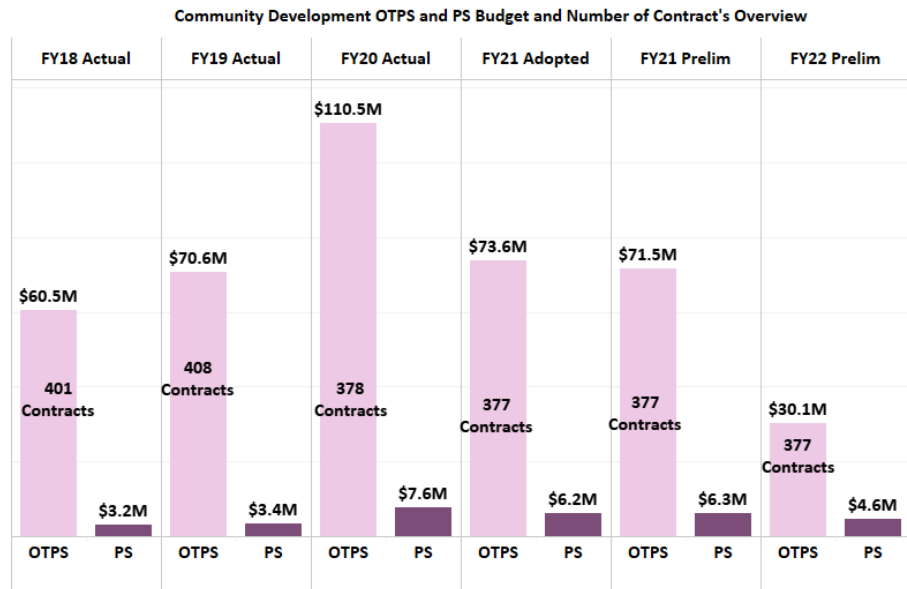
The Fiscal 2022 Preliminary Budget totals \$9.4 million, of which includes \$8.7 million in OTPS spending for the Adult Literacy Services program area, reflecting a decrease of \$18.2 million from the Fiscal 2021 Adopted Budget of \$27.9 million. This difference represents the absence of funding for the Council's Adult Literacy Initiative, which, in collaboration with the Administration, added \$9.8 million to DYCD in Fiscal 2021. The Fiscal 2022 Preliminary Budget includes a decrease of \$270,000 from the Fiscal 2021 Adopted Budget for PS spending and a reduction of five positions. The PS budget totals \$647,000 and includes 11 budgeted positions. The \$9.8 million funding missing from the Fiscal 2022 Preliminary Budget represents 36 percent of all Adult Literacy spending in DYCD in Fiscal 2021.

Adult Literacy OTPS Budget and Individuals Served Overview



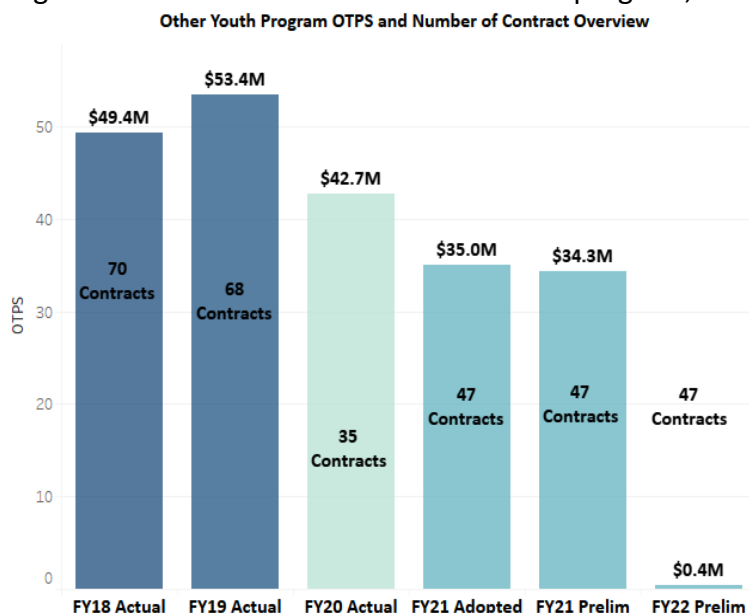
Community Development Programs

The Community Development program area funds contracts supporting economic development and community support services. The Fiscal 2022 Preliminary Budget totals \$34.7 million, including \$30.1 million for OTPS spending in Community Development Programs, a decrease of \$45.1 million from the Fiscal 2021 Adopted Budget of \$79.8 million. The absence of the balance of these OTPS funds is due to Council discretionary awards not being included at this point in the Plan. The Fiscal 2022 Preliminary Budget includes \$1.5 million less in PS spending and 55 fewer budgeted positions. This drop is associated with the closure of the City's Census 2020 campaign which was funded at \$40 million in Fiscal 2020, of which \$14 million was added by the Council, with remaining funds rolled into Fiscal 2021. The Fiscal 2022 Preliminary Budget for PS is \$4.6 million, which supports the 54 budgeted positions.



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, representing 62 percent of funding. 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 and is funded through the Office of Economic Opportunity (OEO) which allocates \$9.5 million for programming in the Executive Plan.



The Fiscal 2022 Preliminary Budget totals \$5.1 million, which includes \$400,000 in OTPS funding for Other Youth Programs, reflecting a difference of \$34.6 million from its Fiscal 2021 Adopted Budget of \$39.6 million.

Appendices

A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
DYCD Budget as of the Adopted FY21 Budget	\$536,403	\$256,400	\$792,803	\$539,219	\$222,695	\$761,914
November 2020 Plan, Other Adjustments						
FY 21 CSBG LEARNING LAB INC	\$0	\$45,893	\$45,893	\$0	\$0	\$0
Preventive Claiming Mod	0	1,718	1,718	0	1,718	1,718
Advance and Earn IC	0	1,200	1,200	0	14	14
FY21_DYCD_8250	0	755	755	0	755	755
Census Transfer	520	0	520	0	0	0
FY 21 CSBG Revenue Realignment	0	323	323	0	0	0
City Service Corps (MOIA)	255	0	255	0	0	0
City Service Corps (DOP)	237	0	237	0	0	0
15 Various Adjustments	65	101	166	300	0	300
Managerial/OJ Furloughs	(246)	0	(246)	0	0	0
from 8713/55b to 8703/652	0	(624)	(624)	0	(624)	(624)
Adult Literacy Transfer	(862)	0	(862)	0	0	0
Beacons Mod	0	(5,391)	(5,391)	0	(10,783)	(10,783)
Subtotal, Other Adjustments	(\$32)	\$43,975	\$43,943	\$300	(\$8,920)	(\$8,620)
November 2020 Plan, Savings						
Hiring Freeze	(\$150)	\$0	(\$150)	(\$200)	\$0	(\$200)
Subtotal, Savings	(\$150)	\$0	(\$150)	(\$200)	\$0	(\$200)
TOTAL, All Changes	(\$181)	\$43,975	\$43,793	\$100	(\$8,920)	(\$8,820)
DYCD Budget as of the November 2020 Plan	\$536,222	\$300,375	\$836,596	\$539,319	\$213,775	\$753,094
FY22 Preliminary Plan, New Needs						
Learning Bridges	\$57,000	\$0	\$57,000	\$0	\$0	\$0
Subtotal, New Needs	\$57,000	\$0	\$57,000	\$0	\$0	\$0
FY22 Preliminary Plan, Other Adjustments						
FY21 FUND BALANCE INCREASE	\$0	\$1,059	\$1,059	\$0	\$0	\$0
LEARNING LAB BROADBAND	0	140	140	0	0	0
City Service Corps (Parks)	80	0	80	0	0	0
YMI Funding Adjustment	60	0	60	0	0	0
Citywide Wireless Services	(1)	0	(1)	(1)	0	(1)
Office Supplies Spending	(10)	0	(10)	0	0	0
ACS Beacon Transfer	(372)	(1,088)	(1,460)	(692)	(1,307)	(1,999)
Member Items Reallocation	(3,213)	0	(3,213)	0	0	0
Subtotal, Other Adjustments	(\$3,456)	\$110	(\$3,346)	(\$693)	(\$1,307)	(\$2,000)
FY22 Preliminary Plan, Savings						
Hiring and Attrition Management	(\$568)	\$0	(\$568)	\$0	\$0	\$0
SONYC Afterschool	0	(4,000)	(4,000)	0	0	0
SONYC Summer	0	0	0	(5,730)	0	(5,730)
Subtotal, Savings	(\$568)	(\$4,000)	(\$4,568)	(\$5,730)	\$0	(\$5,730)
TOTAL, All Changes	\$52,976	(\$3,890)	\$49,086	(\$6,423)	(\$1,307)	(\$7,730)
DYCD Budget as of the Preliminary FY22 Budget	\$589,197	\$296,485	\$885,682	\$532,896	\$212,468	\$745,365

B: DYCD Contract Budget

DYCD FY22 Preliminary Contract Budget						
<i>Dollars in Thousands</i>						
Category	FY21 Adopted	Number of Contracts	FY21 Current	Number of Contracts	FY22 Preliminary	Number of Contracts
Contractual Service General	\$3,532	1	\$4,548	2	\$0	0
Maintenance and Repairs/Office Equipment						
Maintenance	0	0	8	2	0	0
Temporary Services	0	0	403	2	0	0
Community Consultants	3,847	10	5,283	11	3,812	10
Educ. and Rec. Expenditures for Youth Programs	523,540	595	625,253	595	484,860	595
Payments to Delegate Agencies	140,999	692	129,321	692	107,269	692
Printing Services	0	0	5	1	0	0
Prof. Services - Accounting Services	1,844	3	2,174	4	1,901	3
Prof. Services - Computer Services	105	1	64	2	105	1
Prof. Services - Curriculum and Professional Develop.	0	0	300	2	0	0
Prof. Services - Direct Educational Services to Students	22	2	0	0	22	2
Prof. Services - Legal Services	40	1	40	1	40	1
Prof. Services - Other	1,208	22	3,762	22	1,280	22
Training Program for City Employees	0	0	22	1	0	0
TOTAL	\$675,139	1,327	\$771,183	1,337	\$599,289	1,326

C: DYCD Revenue

DYCD Miscellaneous Revenue Budget Overview				
<i>Dollars in Thousands</i>				
Revenue Sources	FY21 Adopted	Preliminary Plan		*Difference FY21-FY22
		FY21	FY22	
Federal Grants - Categorical	\$14,190	\$14,330	\$7,145	(\$7,045)
State Grants - Categorical	5,275	5,275	5,275	0
Non-Governmental Grants	84,624	131,941	57,988	(26,636)
Intra City	152,310	144,938	142,062	(10,248)
TOTAL	\$256,399	\$296,484	\$212,470	(\$43,929)
<i>*The difference of Fiscal 2021 Adopted compared to Fiscal 2022 Preliminary Budget.</i>				

D: Program Area**Out-of-School Time Budget Detail**

Out-of-School Time						
<i>Dollars in Thousands</i>						
	FY19 Actual	FY20 Actual	FY21 Adopted	Preliminary Plan		*Difference
				FY21	FY22	FY21-FY22
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$5,222	\$5,156	\$5,652	\$5,661	\$5,663	\$11
Other Salaried	3	0	0	0	0	0
Unsalaries	0	0	0	0	0	0
Additional Gross Pay	95	22	6	6	6	0
Subtotal	\$5,320	\$5,178	\$5,658	\$5,667	\$5,669	\$11
Other Than Personal Services						
Supplies and Materials	\$430	\$25	\$0	\$0	\$0	\$0
Property and Equipment	93	19	0	0	0	0
Other Services and Charges	2,010	1,030	2,908	3,119	2,948	40
Contractual Services	337,009	349,380	331,976	438,694	334,925	2,949
Fixed and Misc. Charges	470	814	373	539	373	0
TOTAL	\$345,332	\$356,446	\$340,915	\$448,019	\$343,915	\$3,000
Funding						
City Funds			\$203,666	\$266,719	\$204,648	\$982
Other Categorical			\$0	\$140	\$0	0
State			3,762	3,931	3,931	169
Federal - Other			0	45,893	0	0
Intra City			133,487	131,336	135,336	1,849
TOTAL	\$345,332	\$356,446	\$340,915	\$448,019	\$343,915	\$3,000
Budgeted Headcount						
Full-Time Positions - Civilian	65	69	79	79	79	0
TOTAL	65	69	79	79	79	0

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

Summer Youth Employment Program Budget Detail

Summer Youth Employment Program						
<i>Dollars in Thousands</i>						
	FY19	FY20	FY21	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,988	\$2,176	\$2,276	\$2,276	\$2,276	\$0
Other Salaried	0	0	2	2	2	0
Unsalaries	933	717	103	103	103	0
Additional Gross Pay	64	20	1	1	1	0
Subtotal	\$2,985	\$2,913	\$2,382	\$2,382	\$2,382	\$0
Other Than Personal Services						
Other Services and Charges	\$237	\$698	\$225	\$597	\$367	\$142
Contractual Services	37,792	41,445	47,029	41,781	64,315	17,286
Fixed and Misc. Charges	121,881	130,742	23,899	38,921	63,926	40,027
Subtotal	\$159,910	\$172,885	\$71,153	\$81,299	\$128,608	\$57,455
TOTAL	\$162,895	\$175,798	\$73,536	\$83,682	\$130,991	\$57,455
Funding						
City Funds			\$42,780	\$52,538	\$129,651	\$86,871
Other Categorical			6,670	6,670	0	(6,670)
Federal - Other			24,065	24,393	1,340	(22,725)
Intra City			21	81	0	(21)
TOTAL	\$162,895	\$175,798	\$73,536	\$83,682	\$130,991	\$57,455
Budgeted Headcount						
Full-Time Positions - Civilian	24	25	29	29	29	0
TOTAL	24	25	29	29	29	0

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

Runaway and Homeless Youth Budget Detail

Runaway and Homeless Youth						
<i>Dollars in Thousands</i>						
	FY19	FY20	FY21	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$920	\$928	\$905	\$905	\$906	\$1
Unsalaries	17	43	0	6	0	0
Additional Gross Pay	10	4	2	2	2	0
Subtotal	\$947	\$975	\$907	\$913	\$908	\$1
Other Than Personal Services						
Supplies and Materials	\$46	\$10	\$82	\$0	\$0	(\$82)
Other Services and Charges	6	0	70	74	80	10
Contractual Services	42,315	52,069	44,428	46,052	44,500	72
Subtotal	\$42,367	\$52,079	\$44,580	\$46,126	\$44,580	\$0
TOTAL	\$43,314	\$53,055	\$45,487	\$47,039	\$45,488	\$1
Funding						
City Funds			\$43,814	\$45,408	\$43,856	\$42
State			1,386	1,344	1,344	(42)
Federal - Other			0	0	0	0
Intra City			287	287	287	0
TOTAL	\$43,314	\$53,055	\$45,487	\$47,039	\$45,488	\$1
Budgeted Headcount						
Full-Time Positions - Civilian	11	12	12	12	12	0
TOTAL	11	12	12	12	12	0

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

Beacon Community Centers Budget Detail

Beacon Community Centers						
<i>Dollars in Thousands</i>						
	FY19 Actual	FY20 Actual	FY21 Adopted	Preliminary Plan		*Difference FY21-FY22
				FY21	FY22	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,680	\$2,286	\$2,538	\$2,538	\$2,040	(\$498)
Unsalaries	80	108	7	7	7	0
Additional Gross Pay	70	29	6	6	6	0
Amounts to be Scheduled	0	0	8	8	8	0
Subtotal	\$2,830	\$2,423	\$2,559	\$2,559	\$2,061	(\$498)
Other Than Personal Services						
Supplies and Materials	\$35	\$4	\$0	\$0	\$0	\$0
Property and Equipment	25	2	0	0	0	0
Other Services and Charges	5,731	7,657	8,603	9,426	8,603	0
Contractual Services	118,676	124,020	116,229	102,332	104,308	(11,921)
Subtotal	\$124,467	\$131,683	\$124,832	\$111,758	\$112,911	(\$11,921)
TOTAL	\$127,297	\$134,106	\$127,391	\$114,317	\$114,973	(\$12,418)
Funding						
City Funds			\$103,498	\$95,845	\$107,079	\$3,581
Federal - Community Development			5,507	5,507	5,507	0
Federal - Other			3910	4,969	0	(3,910)
Intra City			14,476	7,996	2,387	(12,089)
TOTAL	\$127,297	\$134,106	\$127,391	\$114,317	\$114,973	(\$12,418)
Budgeted Headcount						
Full-Time Positions - Civilian	28	30	28	33	33	5
TOTAL	38	38	38	38	38	5

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

Out-of-School Youth Budget Detail

Out-of-School Youth Programs						
<i>Dollars in Thousands</i>						
	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,304	\$564	\$535	\$535	\$535	\$0
Other Salaried	0	0	5	5	5	0
Additional Gross Pay	47	0	3	3	3	0
Unsalaries	16	13	2	2	2	0
Subtotal	\$1,367	\$577	\$545	\$545	\$545	\$0
Other Than Personal Services						
Supplies and Materials	\$18	\$126	\$0	\$0	\$0	\$0
Property and Equipment	0	72	0	0	0	0
Other Services and Charges	117	141	116	157	0	(116)
Contractual Services	11,534	13,197	14,558	15,018	15,107	549
Fixed and Misc. Charges	609	869	879	854	879	0
Subtotal	\$12,278	\$14,405	\$15,553	\$16,029	\$15,986	\$433
TOTAL	\$13,645	\$14,981	\$16,098	\$16,574	\$16,531	\$433
Funding						
City Funds			\$14	\$449	\$449	\$435
Federal - Other			16,084	16,125	16,082	(2)
TOTAL	\$13,645	\$14,981	\$16,098	\$16,574	\$16,531	\$433
Budgeted Headcount						
Full-Time Positions - Civilian	7	7	7	7	7	0
TOTAL	7	7	7	7	7	0

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

In-School Youth Budget Detail

In-School Youth Programs						
<i>Dollars in Thousands</i>						
	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$575	\$336	\$379	\$379	\$379	\$0
Unsalaries	7	0	2	2	2	0
Additional Gross Pay	14	7	9	9	9	0
Subtotal	\$596	\$343	\$390	\$390	\$390	\$0
Other Than Personal Services						
Contractual Services	\$3,397	\$3,916	\$4,085	\$3,916	\$4,244	\$159
Subtotal	\$3,397	\$3,916	\$4,085	\$3,916	\$4,244	\$159
TOTAL	\$3,993	\$4,259	\$4,475	\$4,306	\$4,634	\$159
Funding						
City Funds			\$107	\$266	\$266	\$266
Federal - Other			4,368	4,040	4,368	4,368
TOTAL	\$3,993	\$4,259	\$4,475	\$4,306	\$4,634	\$159
Budgeted Headcount						
Full-Time Positions - Civilian	5	3	5	5	5	0
TOTAL	5	3	5	5	5	0

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

Adult Literacy Services Budget Detail

Adult Literacy						
<i>Dollars in Thousands</i>						
	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$966	\$1,316	\$915	\$901	\$645	(\$270)
Unsalaries	0	0	2	2	2	0
Additional Gross Pay	20	8	0	0	0	0
Subtotal	\$986	\$1,324	\$917	\$903	\$647	(\$270)
Other Than Personal Services						
Supplies and Materials	\$1	\$63	\$0	\$175	\$0	\$0
Property and Equipment	0	146	5	81	5	0
Other Services and Charges	1,058	396	9,351	262	121	(9,230)
Contractual Services	14,833	20,560	17,616	25,542	8,600	(9,016)
Fixed and Miscellaneous Charges	0	746	0	1,259	0	0
Subtotal	\$15,892	\$21,911	\$26,972	\$27,319	\$8,726	(\$18,246)
TOTAL	\$16,878	\$23,235	\$27,889	\$28,222	\$9,373	(\$18,516)
Funding						
City Funds			\$25,586	\$24,733	\$7,056	(\$18,530)
Federal - Community Development			1,561	1,561	1,561	0
Federal - Other			742	728	742	0
Intra City - Other Services/Fees			0	1,200	14	14
TOTAL	\$16,878	\$23,235	\$27,889	\$28,222	\$9,373	(\$18,516)
Budgeted Headcount						
Full-Time Positions - Civilian	12	15	16	16	11	(5)
TOTAL	12	15	16	16	11	(5)

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

Community Development Programs Budget Detail

Community Development Programs						
<i>Dollars in Thousands</i>						
	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,282	\$7,479	\$6,149	\$6,300	\$4,631	(\$1,518)
Additional Gross Pay	74	57	0	0	0	0
Unsalaries	4	70	11	11	11	0
Subtotal	\$3,360	\$7,606	\$6,160	\$6,311	\$4,642	(\$1,518)
Other Than Personal Services						
Supplies and Materials	\$10	\$70	\$0	\$2	\$0	\$0
Fixed and Misc. Charges	7,557	68	0	0	0	0
Property and Equipment	0	28,336	5,618	4,915	3,353	(2,265)
Other Services and Charges	2,106	73,361	62,629	61,284	21,337	(41,292)
Contractual Services	60,976	8,668	5,360	5,338	5,360	0
Subtotal	\$70,649	\$110,503	\$73,607	\$71,539	\$30,050	(\$43,557)
TOTAL	\$74,009	\$118,109	\$79,767	\$77,850	\$34,692	(\$45,075)
Funding						
City Funds			\$48,174	\$46,391	\$3,473	(\$44,701)
Federal - Community Develop.			452	452	77	(375)
Federal - Other			31,141	31,006	31,141	0
TOTAL	\$74,009	\$118,109	\$79,767	\$77,850	\$34,692	(\$45,075)
Budgeted Headcount						
Full-Time Positions - Civilian	55	110	109	109	54	(55)
TOTAL	55	110	109	109	54	(55)

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

Other Youth Programs Budget Detail

Other Youth Programs						
<i>Dollars in Thousands</i>						
	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,976	\$5,936	\$4,583	\$4,926	\$4,586	\$3
Other Salaried and Unsalaries	44	113	67	67	67	0
Additional Gross Pay	102	85	21	21	21	0
Subtotal	\$5,122	\$6,134	\$4,670	\$5,014	\$4,674	\$4
Other Than Personal Services						
Supplies and Materials	\$101	\$0	\$0	\$0	\$0	\$0
Property And Equipment	156	0	0	0	0	0
Other Services and Charges	39	0	0	21	0	0
Contractual Services	46,831	40,752	34,969	34,303	400	(34,569)
Fixed and Misc. Charges	6,276	1,968	0	2	0	0
Subtotal	\$53,403	\$42,720	\$34,969	\$34,326	\$400	(\$34,569)
TOTAL	\$58,525	\$48,854	\$39,638	\$39,339	\$5,073	(\$34,565)
Funding						
City Funds			\$38,818	\$38,280	\$4,357	(\$34,461)
State			104	0	0	(104)
Federal - Other			116	459	116	0
Intra City			600	600	600	0
TOTAL	\$58,525	\$48,854	\$39,638	\$39,339	\$5,073	(\$34,565)
Budgeted Headcount						
Full-Time Positions - Civilian	65	66	68	68	68	0
TOTAL	65	66	68	68	68	0

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

General Administration Budget Detail

General Administration						
<i>Dollars in Thousands</i>						
	FY19 Actual	FY20 Actual	FY21 Adopted	Preliminary Plan		*Difference FY21-FY22
				FY21	FY22	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$17,764	\$18,905	\$18,895	\$18,097	\$18,699	(\$196)
Other Salaried and Unsalaries	155	50	15	15	15	0
Additional Gross Pay	337	347	42	42	43	1
Unsalaries	326	385	452	452	452	0
Subtotal	\$18,582	\$19,687	\$19,404	\$18,606	\$19,209	(\$195)
Other Than Personal Services						
Supplies and Materials	\$328	534	\$320	\$413	\$77	(\$243)
Property and Equipment	100	257	20	50	20	0
Other Services and Charges	4,116	3,747	16,214	4,974	18,810	2,596
Contractual Services	1,910	2,289	1,620	2,261	1,556	(64)
Fixed and Misc. Charges	20	62	27	27	27	0
Subtotal	\$6,474	\$6,889	\$18,201	\$7,725	\$20,490	\$2,289
TOTAL	\$25,056	\$26,576	\$37,606	\$26,332	\$39,698	\$2,094
Funding						
City Funds			\$29,946	\$18,566	\$32,061	\$2,115
State			22	0	0	(22)
Federal - Other			4,198	4,327	4,198	0
Intra city			3,439	3,439	3,439	0
TOTAL	\$25,056	\$26,576	\$37,605	\$26,332	\$39,698	\$2,094
Budgeted Headcount						
Full-Time Positions - Civilian	208	209	216	179	212	(4)
TOTAL	208	209	216	179	212	(4)

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

E: Program Area Budget by Unit of Appropriation

	Personal Services			Other Than Personal Services			
	002 Executive Administrative Services	105 Workforce Programs	311 Program Services	005 Community Development	106 Workforce Programs	312 General	
<i>Dollars in Thousands</i>							Grand Total
Adult Literacy	\$0	\$21	\$626	\$5,096	\$3,629	\$0	\$9,372
Beacons	0	0	2,061	0	0	112,911	114,972
Community Development	0	0	4,642	30,049	0	0	34,691
General Administration	19,829	0	(621)	267	0	20,223	39,698
In-School Youth	0	0	390	0	0	4,243	4,633
Other Youth Programs	407	0	4,266	0	0	400	5,073
Out-of-School Time	0	0	5,669	0	0	338,246	343,915
Out-of-School Youth	0	0	545	0	0	15,986	16,531
Runaway and Homeless Youth	0	0	908	0	0	44,579	45,487
Summer Youth Employment Program	0	2,383	0	0	128,608	0	130,991
Grand Total	\$20,236	\$2,404	\$18,486	\$35,412	\$132,237	\$536,588	\$745,365

F: Learning Bridges Priority Communities

Learning Bridges Priority Communities		
Borough	Community District	Community Name
Bronx	1	Mott Haven and Melrose
	2	Longwood and Hunts Point
	3	Morrisania and Crotona
	4	Highbridge
	5	Morris Heights
	6	East Tremont
	8	Van Cortland Park and Jerome Park
	9	Soundview and Soundview Bruckner
Brooklyn	3	Bed-Stuy
	4	Bushwick
	5	East New York and Starrett City
	7	Sunset Park
	13	Brighton Beach
	16	Brownsville
	17	East Flatbush
	18	Canarsie
Manhattan	3	LES & Chinatown
	9	Hamilton Heights & Morningside Heights
	10	Central Harlem
	11	East Harlem
	12	Washington Heights & Inwood
Queens	1	Queensbridge
	4	Corona
	8	Briarwood
	12	Jamaica
	14	Rockaway and Far Rockaway
Staten Island	1	Stapleton – St. George