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**Report on the Fiscal 2024 Preliminary Plan
and the Fiscal 2023 Mayor's Management
Report for the
Department of Youth and Community
Development**

March 22, 2023

Prepared by Sandra Gray, Financial Analyst



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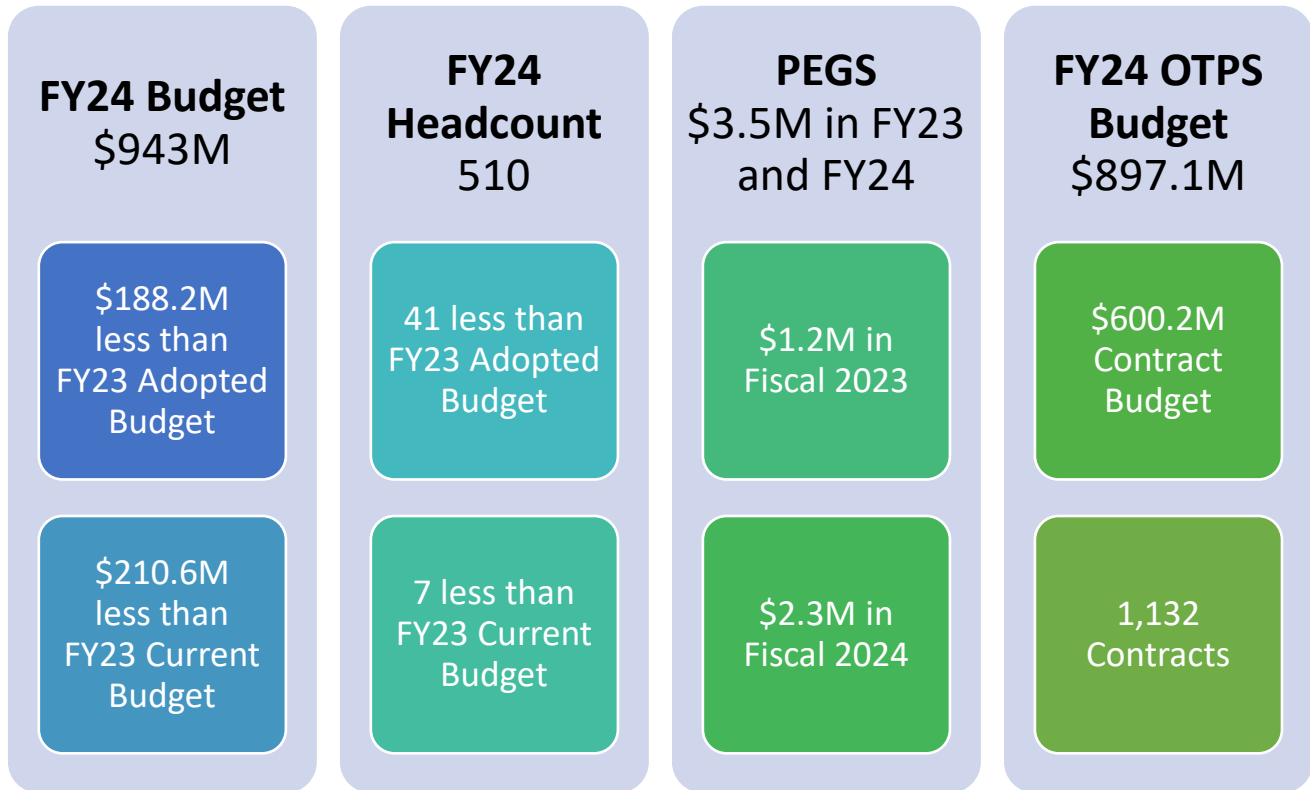
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Department of Youth and Community Development (DYCD) Fiscal 2024 Budget Snapshot



DYCD Overview

The Department of Youth and Community Development’s (DYCD or the Department) Fiscal 2024 budget totals \$943 million. This represents approximately one percent of the City’s total Fiscal 2024 Preliminary Budget (Preliminary Budget) of \$102.7 billion. DYCD sponsors a network of community-based organizations and programs with an end goal of providing opportunities for New Yorkers to alleviate the effects of poverty. DYCD’s focus on youth and community development is comprised of a range of programs that includes services to help low-income individuals and families become more self-sufficient, literacy programs that help adults and adolescents further their education and advance their careers, and programs that assist immigrants. DYCD’s programs for young people, NYCHA residents, runaway and homeless youth, including those who identify as transgender or non-binary, and BIPOC (black, indigenous, and people of color) communities represent over 85 percent of program participants.

DYCD’s Fiscal 2024 budget is \$188.2 million less than the Fiscal 2023 Adopted Budget of \$1.1 billion, primarily the result of one-time Council discretionary funding of \$131 million that was added at adoption. Additional decreases to DYCD’s budget are the result of Program to Eliminate the Gap (PEG) actions which total \$1.2 million of expense reductions in Fiscal 2023 and \$2.3 million in Fiscal 2024 and the outyears.

DYCD currently contracts with more 1,339 community-based organizations that serves approximately 330,000 New York City youth in various educational, social, cultural, recreational, and employment-related programs. The Department’s Fiscal 2024 contract budget includes \$600.2

million for 1,132 contracts representing 49 percent of the DYCD budget of \$943 million. The majority of youth are served through one of three program areas:

Comprehensive After-School System of NYC, (COMPASS), is comprised of over 890 programs serving school-age youth grades K-12, a balanced mix of academics, sports, recreational activities, and arts and cultural experiences. The expansion of COMPASS NYC’s afterschool program Schools Out New York City (SONYC) for middle schools currently has a presence in practically every middle school throughout the five boroughs.

Workforce Connect, is DYCD’s youth workforce development system. This cooperative of programs, including Summer Youth Employment Program (SYEP), Work, Learn and Grow (WLG), NYC Ladders for Leaders, Advance and Earn, Train and Earn, and Learn and Earn, introduces youth and young adults to the job market providing summer job placements, paid internships, and job skills training. The Fiscal 2023 Preliminary Plan includes a baselined budget of \$79.4 million for SYEP, an investment to extend the program as part of the Mayor’s Blueprint for Safety efforts to keep the youth engaged and active during the summer months while school is out. In Fiscal 2022 the SYEP program served 91,270 participants while other partnering agencies served 8,730, for a total of 100,000 participants; out of 167,000 applications. This was the first year that participants received MetroCard’s through City funding; providing a sure means of traveling to work. Table 1 below presents the breakdown of DYCD’s SYEP enrollment by age, borough and ethnicity.

Table 1: DYCD SYEP Enrollment by Age, Borough, and Ethnicity

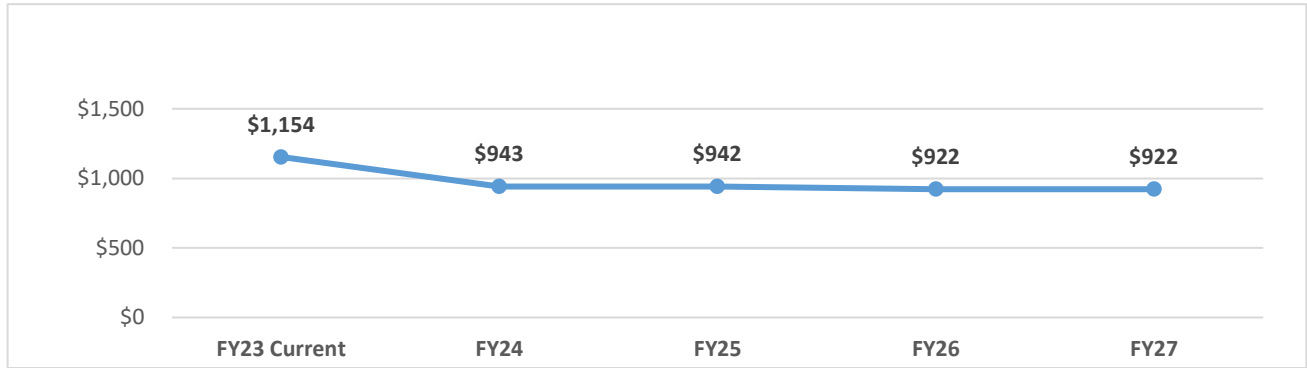
Age			Borough			Ethnicity		
14 - 15	27,000	27%	Bronx	24,000	24%	Asian	15,000	15%
16 - 19	56,000	56%	Brooklyn	36,000	36%	Black	37,000	37%
20 - 21	11,000	11%	Manhattan	11,000	11%	Hispanic	32,000	32%
22 - 24	6,000	6%	Queens	23,000	23%	White	11,000	11%
N/A	N/A	N/A	Staten Island	6,000	6%	Other	5,000	5%

Beacon and Cornerstone, DYCD operates a portfolio of services for runaway and homeless youth, offering a safe place in one of the 91 Beacon community centers. Additionally, year-round programming for youth and adults is provided in the City’s 99 Cornerstone community center programs in New York City Housing Authority (NYCHA) facilities.

Financial Plan Projections

The Department’s Financial Plan includes a \$943 million Fiscal 2024 budget. Agency spending will remain relatively flat throughout the Plan period with a slight drop of two percent in Fiscal 2026 to \$922 million.

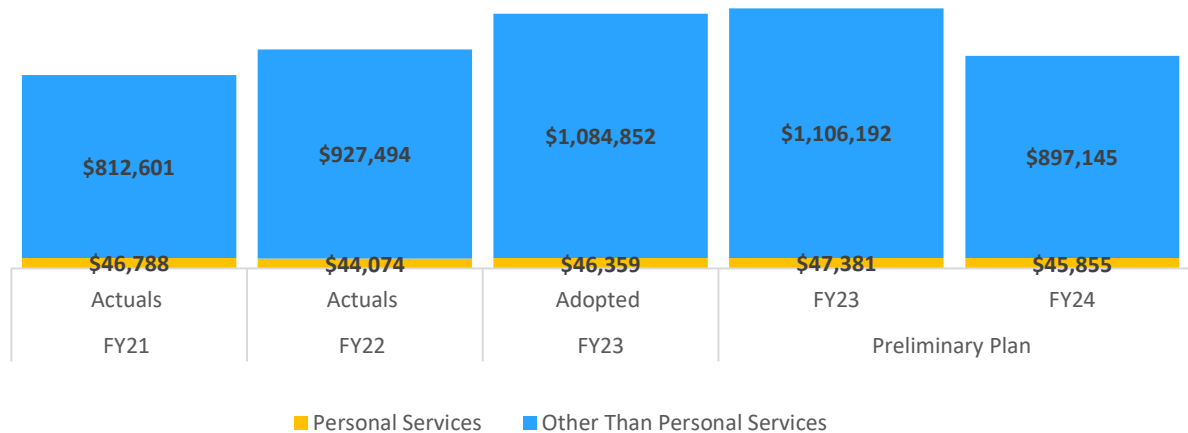
Chart 1: DYCD Fiscal 2023 – 2027 Financial Plan (\$ in Millions)



The Department’s Fiscal 2024 budget is \$943 million, including \$45.8 million for personal services (PS) to support 510 full-time employees which is approximately \$500,000 less than the Fiscal 2023 budget at adoption and \$897.1 million for other than personal services (OTPS) which is \$187.7 million less than the Fiscal 2023 budget at adoption. Almost all of the OTPS budget is for contracts as almost all of DYCD’s programs are contracted out to non-profit providers.

Chart 2 provides actual spending in Fiscal 2021 and Fiscal 2022, followed by the adopted and current modified budget for Fiscal 2023 and planned spending for Fiscal 2024.

Chart 2: DYCD – Actual and Planned PS and OTPS Spending (\$ in ‘000s)



The following Financial Summary provides actual expenditures for Fiscal 2021 and Fiscal 2022, the Adopted Budget for Fiscal 2023 and planned spending for Fiscal 2023 and Fiscal 2024 as of the Fiscal 2024 Preliminary Budget. This information is broken down by Unit of Appropriation, funding sources, and headcount.

Table 2: DYCD Financial Summary						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY23	FY24	FY23-FY24
Budget by Program Area						
Adult Literacy	\$25,628	\$30,254	\$38,226	\$41,634	\$13,404	(\$24,822)
Beacon Community Centers	85,204	135,351	119,211	144,731	126,247	7,036
Community Development Programs	88,757	107,843	109,772	116,118	36,748	(73,024)
General Administration	159,838	25,942	71,463	3,952	64,392	(7,072)
In-School Youth Programs	3,651	3,160	4,706	4,062	4,000	(706)
Other Youth Programs	39,670	54,189	55,767	56,047	5,371	(50,397)
Out-of-School Time (OST)	355,026	380,902	433,473	442,367	419,435	(14,037)
Out-of-School Youth (OSY)	13,103	15,360	16,990	18,569	18,094	1,103
Runaway and Homeless Youth (RHY)	34,842	50,319	53,329	58,532	48,781	(4,547)
Summer Youth Employment Program	53,669	168,249	228,273	267,561	206,529	(21,744)
TOTAL	\$859,388	\$971,568	\$1,131,211	\$1,153,573	\$943,001	(\$188,210)
Funding						
City Funds	\$452,062	\$656,137	\$892,599	\$864,222	\$708,001	(\$184,599)
Other Categorical	7,244	1,024	0	0	0	0
State	6,767	7,072	5,275	8,436	5,275	0
Federal - Community Development	6,984	7,383	7,526	7,526	7,151	(375)
Federal - Other	241,869	157,651	85,190	131,487	80,814	(4,377)
Intra City	144,463	142,301	140,620	141,903	141,760	1,140
TOTAL	\$859,388	\$971,568	\$1,131,211	\$1,153,573	\$943,001	(\$188,210)
Budgeted Headcount						
Full-Time Positions - Civilian	491	458	551	517	510	(41)
TOTAL	491	458	551	517	510	(41)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

DYCD's Fiscal 2024 Preliminary Budget of \$943 million is \$188.3 million or 16 percent less than the Fiscal 2023 Adopted Budget of \$1.1 billion. Excluded from the Fiscal 2024 Preliminary Budget is \$130.8 million of Council discretionary funding (shown in Appendix F) that is typically added at adoption. Additional changes to the budget by Program Area are the result of the following:

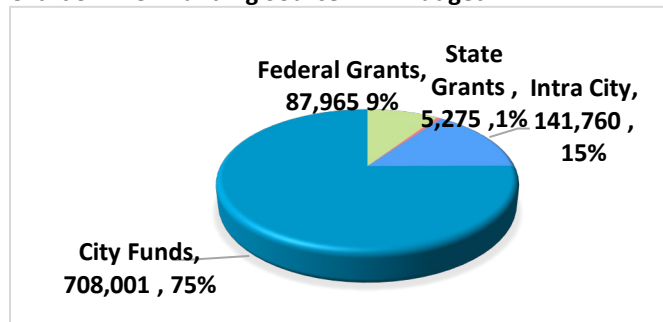
- **Adult Literacy** – The Fiscal 2024 budget for Adult Literacy is \$13.4 million, \$24.8 million less than this program area's budget in Fiscal 2023 at adoption. This is partially the result of the over \$12.5 million that was added to Fiscal 2023 at adoption for one-time Council discretionary and shared priority funding. These funds are not included in the Fiscal 2024 budget. The remaining difference is due to right-sizing of DYCD's Adult Literacy budget based on historical spending patterns.
- **Community Development Programs** – The Fiscal 2024 budget includes \$36.7 million for Community Development Programs, \$73 million less than the amount in Fiscal 2023 at

adoption. The decrease is primarily due to City Council discretionary funding that was added in Fiscal 2023 in the Adopted Budget that is not yet a part of the Fiscal 2024 budget.

- **General Administration** – The Fiscal 2024 budget includes \$64.4 million for General Administration, a decrease of \$7.1 million from the Fiscal 2023 adopted budget. A portion of the decrease (\$1.2 million) is due to the vacancy reduction PEG, the remaining \$6 million is due to realigning revenue from General Administration to the correct program budget structures.
- **Other Youth Programs** – Other Youth Programs includes \$5.4 million in Fiscal 2024, \$50.4 million less than the Fiscal 2023 budget at adoption. The decrease is partially due to City Council discretionary funding in the Fiscal 2023 Adopted Budget that is not currently reflected in Fiscal 2024.
- **Out-of-School Time** - The Department’s Fiscal 2024 Budget includes \$419.4 million for Out-of-School Time, \$14 million less than the Fiscal 2023 budget at adoption. The decrease is due to the right-sizing of after-school budget and savings due to unopened Cornerstone centers.
- **Runaway Homeless Youth** - The Fiscal 2024 Budget includes \$48.8 million for the Runaway Homeless Youth program area, \$4.5 million less than the Fiscal 2023 budget at adoption. This reduction is due to one-time funding in that was included in Fiscal 2023 and not in Fiscal 2024.
- **Summer Youth Employment (SYEP)** - The Fiscal 2024 Budget includes \$206.5 million for SYEP, \$21.7 million less than the Fiscal 2023 Adopted Budget. The reduction is partially due to one-time funding of \$11 million for WLG and SYEP MetroCard’s that was included in Fiscal 2023 as well as savings from SYEP wage underspending.

The Department’s Fiscal 2024 budget is funded through four primary sources: city fund, intra-city transfers, federal grants, and state grants. City funds comprise the largest portion of the Department’s funding providing for 75 percent of DYCD’s Fiscal 2024 budget. .

Chart 3: DYCD Funding Source FY24 Budget:



Fiscal 2024 Preliminary Budget Changes

The Preliminary Plan includes no new needs for DYCD. The Plan includes other adjustments in Fiscal 2023 totaling \$6.6 million, \$2.2 million in Fiscals 2024 and 2025, and \$973,000 in Fiscals 2026 and 2027.

Other Adjustments

- **City Service Corps (CSC).** The Preliminary Plan includes an additional \$668,000 for City Service Corps in Fiscal 2023. The CSC is designed to address critical needs through the recruiting and developing of local workforce pipeline in the areas of education and economic and community development. The additional funding is provided for multiple service areas within the city.

- **Contract Equalization of the Programming.** The Preliminary Plan includes an additional \$1.1 million of intra-city funds for Fiscal 2023 through Fiscal 2025. This is an intra-city transfer from Administrative Children Services (ACS) to fund contract equalization of the programming of the Crossroads and the Horizon facilities. This represents an increase to the contract for Horizon (a pilot program) servicing youth who are justice involved, and a decrease to the Crossroads contract for equal representation. The COMPASS SONYC programs services at Horizon are typically for youth in grades 9th-12th.
- **Language Access.** The Preliminary Plan included an additional \$5 million for language access programming in Fiscal 2023. This represents one-time city funding for translation and interpretation services. The Council negotiated for the expansion of citywide language accessibility for over three years with this funding successfully secured in the January 2023 budget modification. The majority of this funding will be allocated for the creation of a community interpreter bank as well as language services workers cooperatives and Welcome NYC.
- **Runaway Homeless Youth (RHY) State Increase.** The Preliminary Plan includes an additional \$2.8 million in state funds in Fiscal 2023 for the Runaway Homeless Youth. For the period of July 1st until December 31st 813 beds were funded with an overall utilization rate of 74 percent. This additional funding increases the RHY budget in Fiscal 2023 to \$57 million.

- **Workforce Enhancement (WEI)**

The Preliminary Plan includes an additional \$973,000 of city funds for Fiscal 2023 and the outyears of the plan period. Initial WEI funding was allocated to each of the major DYCD program areas. Further evaluation of the programs by DYCD determined that 45 contracts from SYEP, Beacon, Unity Works, COMPASS, RHY and OSY programs required additional annual.

PEGs

- **Vacancy Reduction.** The Department's Preliminary Plan includes headcount reduction of 34 along with an expense reduction of \$1.2 million in Fiscal 2023 and \$2.3 million in each the outyears. This reduction is part of the citywide vacancy reduction plan, eliminating a portion of the Department's full time vacant position.

Headcount

The DYCD's Fiscal 2024 Budget provides funding for 510 full-time positions, a decrease of 41 position from the Fiscal 2023 Adopted Budget and a decrease of seven positions from the Fiscal 2023 current budgeted headcount of 517.

The budgeted headcount by program is illustrated in the table below.

Table 3: DYCD Headcount By Program Area

Program	FY23 Adopted	FY23 Prelim	FY24 Prelim	Diff. FY23 Adopted-FY24	Diff. FY23 Prelim - FY24 Prelim
Adult Literacy	14	14	9	(5)	(5)
Beacon Community Centers	35	34	36	1	2
Community Development Programs	54	54	54	-	-
General Administration	226	209	207	(19)	(2)
In-School Youth Programs (ISY)	5	5	5	-	-
Other Youth Programs	69	65	65	(4)	-
Out-of-School Time (OST)	81	71	71	(10)	-
Out-of-School Youth Programs (OSY)	7	7	7	-	-
Runaway and Homeless Youth (RHY)	14	14	12	(2)	(2)
Summer Youth Employment Program (SYEP)	46	44	44	(2)	-
TOTAL	551	517	510	(41)	(7)

Fiscal 2023 Preliminary Mayor's Management Report (PMMR)

The Fiscal 2023 PMMR reports on four service areas and four goals for DYCD. Noteworthy metrics reported on in the PMMR include:

- **Fiscal Audits.** DYCD's completed 60 fiscal audits during the first four months of 2023 a decrease of 81 (57 percent) compared to the same period in Fiscal 2022. Audits were not able to be completed until two audit contractors were registered for the Negotiated Acquisition Extension, causing the decrease in services. Auditors are currently on track to meet the updated target for Fiscal 2023.
- **COMPASS NYC.** The PMMR indicates that during September and October, DYCD had 101,138 participants enrolled in COMPASS NYC programs compared with 96,894 during the same period in Fiscal 2022.
- **Runaway and Homeless Youth (RHY).** DYCD served a total of 1,445 youth and young adults through case management at RHY Drop-In Centers in the first four months of Fiscal 2023, an increase of 48 percent from the same period in Fiscal 2022 while exceeding the annual target for Fiscal 2023. More young people have utilized Drop-In Centers to access emergency housing vouchers and other behavioral services. There were 1,717 youth and young adults who received mental health support in RHY residential programs and drop-in centers in the first four months of Fiscal 2023, a decrease of 14 percent from the record high of 1,986 during the same period of Fiscal 2022,.

DYCD continues to focus on continuity of service and positive placement. The utilization of Crisis Services Programs rose to 82 percent in the first four months of Fiscal 2023, an increase of 14 percentage points from the same period in Fiscal 2022. 80 percent of youth discharged from Crisis Services Programs were reunited with family or placed in a suitable environment, an increase of seven percentage points from Fiscal 2022 and exceeding the target of 75 percent.

- **Summer Youth Employment Program (SYEP).** DYCD served 91,270 participants in the summer of Fiscal 2023, representing an increase of 22 percent over the 74,884 participants in the summer of

Fiscal 2022 and exceeding DYCD's commitment of 90,000 participants. DYCD worked in collaboration with sister agencies towards a goal of 100,000 youth SYEP participants served citywide. DYCD changed its approach for the SYEP application process by starting in early February and extended the lottery period. Additionally, the total amount of stipends and wages paid through the SYEP increased by 21 percent to \$117.6 million.

- **Beacon Community Centers** – The programs enrolled 12,526 summer youth participants, including 10,707 as part of Summer Rising and 1,819 at additional community centers. This represents an increase of 22 percent over the number of program enrollees in Fiscal 2022, the result of Summer Rising services, Saturday Night Lights programming, and the addition of a new Beacon program (Truman Beacon) that began in January 2022. Adult attendance at Beacon programs totaled 4,342, an increase of 112 percent from the same period in Fiscal 2022 as schools lifted their limitations on evening programming. Cornerstone programs enrolled 9,962 summer youth participants, an increase of 34 percent over Fiscal 2022 as a result of expanded services including Saturday Night Lights and the resumption of service at full capacity

Budget Issues and Concerns

In the Fiscal 2023 Adopted Budget included an additional \$9.7 million to fund an additional 2,220 jobs for the Work, Learn, and Grow initiative. This funding was not baselined and does not appear in DYCD's Preliminary Plan.

Appendices

A. Budget Actions in the November and Preliminary Plans

Changes in the Fiscal 2024 Preliminary Financial Plan						
<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
DYCD Budget as of the Adopted FY23 Budget	\$892,599	\$238,612	\$1,131,211	\$745,728	\$227,713	\$973,441
November 2023 Plan - Other Adjustments						
CSBG SYEP	\$0	\$2,415	\$2,415	\$0	\$0	\$0
FY23 Advance & Earn IC		13	13			0
MOIA Adult Literacy Transfer	(1,428)		(1,428)			0
TANF SYEP		23,938	23,938			0
TGNC Grant	(184)		(184)			0
WIOA Realignment		4,453	4,453		4,453	4,453
Workforce Enhancement	(1,021)		(1,021)	(1,021)		(1,021)
Subtotal, Other Adjustments	(\$2,632)	\$30,819	\$28,187	(\$1,021)	\$4,453	\$3,432
PEGs:						
Less Than Anticipated Spending	(\$7,487)		(\$7,487)	(\$29,274)		(\$29,274)
Prior Year Revenue	(15,490)	15,490	0			0
Revenue Maximization	0		0	(3,339)	1,694	(1,646)
Telecommunication Savings	(8)		(8)	(25)		(25)
Unallocated Funding	(3,701)		(3,701)	(2,675)		(2,675)
YMI Funding Adjustment	(100)		(100)	(133)		(133)
Subtotal, PEGs	(\$26,786)	\$15,490	(\$11,296)	(\$35,447)	\$1,694	(\$33,753)
TOTAL, All Changes	(\$29,418)	\$46,309	\$16,891	(\$36,468)	\$6,147	(\$30,321)
DYCD Budget as of the November 2023 Plan	\$863,181	\$284,921	\$1,148,102	\$709,260	\$233,860	\$943,120
FY24 Preliminary Plan - Other Adjustments						
City Council Member items Reallocation	(\$4,569)	\$0	(\$4,569)	\$0	\$0	\$0
City Service Corps (various agency's)	581		581			0
CSC Funding Adjustment		129	129			0
FY23 DYCD_SD_4		1,140	1,140			0
FY24_25_DYCD_1			0		1,140	1,140
Heat, Light and Power	14		14			0
Language Access	5,000		5,000			0
New Grant: FY23 NYS OCFS	299		299			0
RHY State Increase		2,862	2,862			0
Workforce Enhancement	973		973	973		973
YMI Funding Adjustment	194		194	75		75
Subtotal, Other Adjustments	\$2,494	\$4,131	\$6,625	\$1,048	\$1,140	\$2,188
FY24 Preliminary Plan, PEGs						
Vacancy Reduction	(\$1,154)	\$0	(\$1,154)	(\$2,308)	\$0	(\$2,308)
Subtotal, PEGs	(\$1,154)	\$0	(\$1,154)	(\$2,308)	\$0	(\$2,308)
TOTAL, All Changes	\$1,340	\$4,131	\$5,471	(\$1,260)	\$1,140	(\$120)
DYCD Budget as of the Preliminary FY24 Budget	\$864,520	\$289,053	\$1,153,573	\$708,001	\$235,000	\$943,001

B. Contract Budget

DYCD FY24 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY23 Adopted	Number of Contracts	FY24 Preliminary	Number of Contracts
Community Consultants	\$3,770	11	\$3,607	10
Contractual Services - General	3,422	1	3,422	1
Educ. and Rec. Expenditures for Youth Programs	537,012	595	476,630	586
Payments to Delegate Agencies	188,823	694	113,460	517
Prof. Services - Accounting Services	1,823	4	1,629	3
Prof. Services - Computer Services	105	1	105	1
Prof. Services - Curriculum and Professional Develop.	995	2	0	0
Prof. Services - Legal Services	40	1	0	0
Prof. Services - Other	3,216	22	1,355	14
TOTAL	\$739,206	1,331	\$600,208	1,132

C. Program Areas

Adult Literacy

Adult Literacy						
<i>Dollars in Thousands</i>						
	FY21 Actuals	FY22 Actuals	FY23 Adopted	Preliminary Plan		*Difference FY23-FY24
				FY23	FY24	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,266	\$1,072	\$640	\$910	\$640	\$0
Additional Gross Pay	5	24	0	0	0	0
Overtime Civilian	0	0	0	0	0	0
Unsalaries	0	0	2	2	2	0
Subtotal	\$1,271	\$1,097	\$642	\$912	\$642	\$0
Other Than Personal Services						
Supplies and Materials	\$175	\$212	\$0	\$489	\$0	\$0
Property and Equipment	164	179	5	138	5	0
Other Services and Charges	49	30	5	206	5	0
Contractual Services	23,755	27,149	37,574	36,996	12,752	(24,822)
Fixed and Miscellaneous Charges	215	1,587	0	2,894	0	0
Subtotal	\$24,357	\$29,157	\$37,584	\$40,723	\$12,762	(\$24,822)
TOTAL	\$25,628	\$30,254	\$38,226	\$41,634	\$13,404	(\$24,822)
Funding						
City Funds			\$35,937	\$39,332	\$11,115	(\$24,822)
Federal - Community Development			1,561	1,561	1,561	0
Federal - Other			728	728	728	0
Intra City - Other Services/Fees			0	13	0	0
TOTAL	\$25,628	\$30,254	\$38,226	\$41,634	\$13,404	(\$24,822)
Budgeted Headcount						
Full-Time Positions - Civilian	14	12	14	14	9	(5)
TOTAL	14	12	14	14	9	(5)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Beacon Community Centers

Beacon Community Centers						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,261	\$2,030	\$2,857	\$2,960	\$3,056	\$199
Additional Gross Pay	12	70	3	3	3	0
Amounts to be Scheduled	0	0	8	8	8	0
Overtime - Civilian	138	97	3	3	3	0
Unsalaries	87	73	7	7	7	0
Subtotal	\$2,497	\$2,270	\$2,878	\$2,981	\$3,077	\$199
Other Than Personal Services						
Supplies and Materials	\$6	\$82	\$0	\$0	\$0	\$0
Property and Equipment	4	0	0	0	0	0
Other Services and Charges	6,087	9,994	8,503	8,974	8,453	(50)
Contractual Services	76,609	123,005	107,831	132,776	114,717	6,887
Subtotal	\$82,707	\$133,081	\$116,334	\$141,750	\$123,170	\$6,837
TOTAL	\$85,204	\$135,351	\$119,211	\$144,731	\$126,247	\$7,036
Funding						
City Funds			\$107,794	\$133,015	\$114,830	\$7,035
State			0	299	0	\$0
Federal - Community Development			5,507	5,507	5,507	\$0
Federal - Other			3910	3910	3910	\$0
Intra City			2,000	2,000	2,000	\$0
TOTAL	\$85,204	\$135,351	\$119,211	\$144,731	\$126,247	\$7,036
Budgeted Headcount						
Full-Time Positions - Civilian	27	25	35	34	36	1
TOTAL	38	38	38	38	38	1

Community Development Programs

Community Development Programs						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$6,664	\$4,336	\$4,546	\$5,363	\$5,275	\$728
Additional Gross Pay	57	234	6	6	6	0
Overtime - Civilian	10	9	5	5	5	0
Unsalaries	101	101	0	0	0	0
Subtotal	\$6,831	\$4,680	\$4,557	\$5,373	\$5,285	\$728
Other Than Personal Services						
Supplies and Materials	\$7	\$26	\$0	\$14	\$0	\$0
Property and Equipment	0	2	0	0	0	0
Other Services and Charges	4,160	2,119	3,246	3,047	4,988	1,742
Contractual Services	72,868	90,448	96,646	92,946	21,130	(75,516)
Fixed and Misc. Charges	4,891	10,567	5,323	14,738	5,345	22
Subtotal	\$81,926	\$103,162	\$105,215	\$110,745	\$31,463	(\$73,752)
TOTAL	\$88,757	\$107,843	\$109,772	\$116,118	\$36,748	(\$73,024)
Funding						
City Funds			\$78,581	\$74,696	\$3,510	(\$75,071)
Federal - Community Develop.			458	458	83	(375)
Federal - Other			30,733	40,964	33,155	2,422
TOTAL	\$88,757	\$107,843	\$109,772	\$116,118	\$36,748	(\$73,024)
Budgeted Headcount						
Full-Time Positions - Civilian	65	48	54	54	54	0
TOTAL	65	48	54	54	54	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

General Administration

General Administration						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$19,406	\$19,144	\$20,083	\$20,495	\$20,110	\$27
Additional Gross Pay	355	706	327	327	327	0
Other Salaried	32	60	15	15	15	0
Overtime - Civilian	6	0	125	125	125	0
P.S. Other	0	1	0	0	0	0
Unsalaries	490	462	48	48	48	0
Subtotal	\$20,288	\$20,374	\$20,598	\$21,010	\$20,625	\$27
Other Than Personal Services						
Supplies and Materials	\$412	\$1,059	\$77	\$580	\$74	(\$2)
Property and Equipment	132	101	20	172	0	(20)
Other Services and Charges	3,723	1,792	49,282	(21,760)	42,387	(6,894)
Contractual Services	114,313	2,600	1,460	3,922	1,277	(182)
Fixed and Misc. Charges	20,970	16	27	27	27	0
Subtotal	\$139,551	\$5,568	\$50,865	(\$17,058)	\$43,766	(\$7,099)
TOTAL	\$159,838	\$25,942	\$71,463	\$3,952	\$64,392	(\$7,072)
Funding						
City Funds			\$40,454	(\$4,923)	\$55,429	\$14,975
Federal - Other			27,570	5,436	5,524	(22,046)
Intra city			3,439	3,439	3,439	0
TOTAL	\$159,838	\$25,942	\$71,463	\$3,952	\$64,392	(\$7,072)
Budgeted Headcount						
Full-Time Positions - Civilian	207	198	226	209	207	(19)
TOTAL	207	198	226	209	207	(19)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

In-School Youth Programs

In-School Youth Programs						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$272	\$309	\$388	\$335	\$335	(\$52)
Additional Gross Pay	2	16	7	7	7	0
Overtime - Civilian	0	0	2	2	2	0
Unsalaries	0	0	2	2	2	0
Subtotal	\$274	\$325	\$399	\$346	\$346	(\$52)
Other Than Personal Services						
Contractual Services	\$3,377	\$2,835	\$4,307	\$3,716	\$3,654	(\$654)
Subtotal	\$3,377	\$2,835	\$4,307	\$3,716	\$3,654	(\$654)
TOTAL	\$3,651	\$3,160	\$4,706	\$4,062	\$4,000	(\$706)
Funding						
City Funds			\$338	\$338	\$276	\$266
Federal - Other			4,368	3,724	3,724	4,368
TOTAL	\$3,651	\$3,160	\$4,706	\$4,062	\$4,000	(\$706)
Budgeted Headcount						
Full-Time Positions - Civilian	4	4	5	5	5	0
TOTAL	4	4	5	5	5	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Other Youth Programs

Other Youth Programs						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$6,101	\$5,569	\$5,273	\$5,174	\$4,908	(\$364)
Additional Gross Pay	50	351	10	10	10	0
Overtime - Civilian	1	10	10	10	10	0
Unsalaries	133	103	67	67	67	0
Subtotal	\$6,286	\$6,033	\$5,360	\$5,261	\$4,996	(\$364)
Other Than Personal Services						
Supplies and Materials	\$0	\$26	\$0	\$0	\$0	\$0
Property And Equipment	0	18	0	0	0	0
Other Services and Charges	0	0	75	63	0	(75)
Contractual Services	33,384	48,111	50,332	50,723	375	(49,957)
Fixed and Misc. Charges	0	0	0	0	0	0
Subtotal	\$33,384	\$48,155	\$50,407	\$50,785	\$375	(\$50,032)
TOTAL	\$39,670	\$54,189	\$55,767	\$56,047	\$5,371	(\$50,397)
Funding						
City Funds			\$54,708	\$55,080	\$4,404	(\$50,304)
Federal - Other			459	366	366	(\$93)
Intra City			600	600	600	\$0
TOTAL	\$39,670	\$54,189	\$55,767	\$56,047	\$5,371	(\$50,397)
Budgeted Headcount						
Full-Time Positions - Civilian	63	63	69	65	65	(4)
TOTAL	63	63	69	65	65	(4)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Out-of-School Time

Out-of-School Time						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$5,336	\$4,981	\$6,406	\$6,066	\$5,727	(\$679)
Additional Gross Pay	11	105	1	1	1	0
Overtime - Civilian	117	78	5	5	5	0
Subtotal	\$5,463	\$5,164	\$6,412	\$6,072	\$5,733	(\$679)
Other Than Personal Services						
Supplies and Materials	\$10	\$0	\$0	\$0	\$0	\$0
Property and Equipment	0	101	0	0	0	0
Other Services and Charges	286	213	102,978	3,738	96,945	(6,033)
Contractual Services	348,726	375,234	323,710	432,183	316,385	(7,325)
Fixed and Misc. Charges	539	189	373	373	373	0
Subtotal	\$349,563	\$375,736	\$427,061	\$436,294	\$413,703	(\$13,358)
TOTAL	\$355,026	\$380,900	\$433,473	\$442,367	\$419,435	(\$14,037)
Funding						
City Funds			\$294,961	\$302,715	\$279,784	(\$15,177)
Intra City			134,581	135,721	135,721	1,140
State			3,931	3,931	3,931	0
TOTAL	\$355,026	\$380,900	\$433,473	\$442,367	\$419,435	(\$14,037)
Budgeted Headcount						
Full-Time Positions - Civilian	69	59	81	71	71	(10)
TOTAL	69	59	81	71	71	(10)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Out-of-School Youth Programs (OSY)

Out-of-School Youth Programs (OSY)						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$566	\$583	\$560	\$626	\$626	\$66
Additional Gross Pay	13	63	0	0	0	0
Other Salaried	0	0	5	5	5	0
Overtime - Civilian	1	0	2	2	2	0
Unsalaries	0	0	3	3	3	0
Subtotal	\$580	\$646	\$570	\$636	\$636	\$66
Other Than Personal Services						
Supplies and Materials	\$82	\$32	\$0	\$29	\$0	\$0
Property and Equipment	0	0	0	0	0	0
Other Services and Charges	170	411	0	942	955	955
Contractual Services	11,520	13,234	15,559	14,956	14,432	(1,126)
Fixed and Misc. Charges	750	1,037	861	2,006	2,070	1,209
Subtotal	\$12,523	\$14,714	\$16,420	\$17,933	\$17,457	\$1,037
TOTAL	\$13,103	\$15,360	\$16,990	\$18,569	\$18,094	\$1,103
Funding						
City Funds			\$908	\$915	\$439	(\$469)
Federal - Other			16,082	17,654	17,654	1,572
TOTAL	\$13,103	\$15,360	\$16,990	\$18,569	\$18,094	\$1,103
Budgeted Headcount						
Full-Time Positions - Civilian	7	7	7	7	7	0
TOTAL	7	7	7	7	7	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Runaway and Homeless Youth

Runaway and Homeless Youth						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$980	\$956	\$1,120	\$1,120	\$914	(\$206)
Additional Gross Pay	4	21	0	0	0	0
Overtime - Civilian	42	33	2	2	2	0
Unsalaries	6	62	0	0	0	0
Subtotal	\$1,032	\$1,072	\$1,121	\$1,121	\$915	(\$206)
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$0	\$101	\$0	\$0
Property and Equipment	0	0	0	96	0	0
Other Services and Charges	0	0	2,940	1,235	80	(2,860)
Contractual Services	33,809	49,247	49,267	55,979	47,786	(1,481)
Subtotal	\$33,809	\$49,247	\$52,207	\$57,411	\$47,866	(\$4,341)
TOTAL	\$34,842	\$50,319	\$53,329	\$58,532	\$48,781	(\$4,547)
Funding						
City Funds			\$51,984	\$54,326	\$47,437	(\$4,548)
Federal - Other			0	0	0	0
State			1,344	4,207	1,344	0
TOTAL	\$34,842	\$50,319	\$53,329	\$58,532	\$48,782	(\$4,547)
Budgeted Headcount						
Full-Time Positions - Civilian	12	12	14	14	12	(2)
TOTAL	12	12	14	14	12	(2)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Summer Youth Employment Program

Summer Youth Employment Program						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,013	\$2,107	\$3,608	\$3,453	\$3,385	(\$223)
Additional Gross Pay	82	35	0	0	0	0
Other Salaried	0	0	2	2	2	0
Overtime - Civilian	0	5	1	1	1	0
Unsalaries	170	263	212	212	212	\$0
Subtotal	\$2,266	\$2,411	\$3,823	\$3,668	\$3,600	(\$223)
Other Than Personal Services						
Supplies & Materials	\$0	\$24	\$0	\$8	\$0	\$0
Other Services and Charges	2,717	3,895	80,029	34,994	49,947	(30,081)
Contractual Services	37,428	53,636	52,520	65,734	67,700	15,179
Fixed and Misc. Charges	11,258	108,283	91,900	163,156	85,282	(6,618)
Subtotal	\$51,403	\$165,838	\$224,449	\$263,893	\$202,929	(\$21,521)
TOTAL	\$53,669	\$168,249	\$228,273	\$267,561	\$206,529	(\$21,744)
Funding						
City Funds			\$226,933	\$208,728	\$190,776	(\$36,157)
Other Categorical			0	0	0	0
Federal - Other			1,340	58,704	15,753	14,413
Intra City			0	129	0	0
TOTAL	\$53,669	\$168,249	\$228,273	\$267,561	\$206,529	(\$21,744)
Budgeted Headcount						
Full-Time Positions - Civilian	23	30	46	44	44	(2)
TOTAL	23	30	46	44	44	(2)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

D. Program Area Budget by Unit of Appropriation

	Personal Services			Other Than Personal Services				Grand Total
	2	105	311	5	106	204	312	
	Executive Admin Services	Workforce Programs	Program Services	Community Develop	Workforce Programs	Educational & Rec	General	
<i>Dollars in Thousands</i>								
Adult Literacy	\$0	\$21	\$620	\$9,227	\$116	\$0	\$3,420	\$13,404
Beacon Community Centers	0	0	3,077	0	0	0	123,170	\$126,247
Community Development Programs	0	0	5,285	31,463	0	0	0	\$36,748
General Administration	21,240	0	(615)	137	13,968	0	29,661	\$64,392
In-School Youth Programs (ISY)	0	0	346	0	0	0	3,654	\$4,000
Other Youth Programs	339	0	4,657	0	0	0	375	\$5,371
Out-of-School Time (OST)	0	0	5,733	0	0	0	413,703	\$419,435
Out-of-School Youth Programs (OSY)	0	0	636	0	0	0	17,457	\$18,094
Runaway and Homeless Youth (RHY)	0	0	915	0	0	47,866	0	\$48,781
Summer Youth Employment Program (SYEP)	0	3,600	0	0	75,459	0	127,470	\$206,529
Grand Total	\$21,579	\$3,622	\$20,654	\$40,826	\$89,543	\$47,866	\$718,910	\$943,001

E. Fiscal 2023 Council Initiatives

FY23 Council Initiatives Funded through DYCD (<i>Dollars in thousands</i>)					
#	Initiative	Amount	#	Initiative	Amount
1	A Greener NYC	\$3,870	21	Jill Chaifetz Helpline	\$500
2	AAPI Community Support	5,250	22	Job Training and Placement Initiative	285
3	Access to Healthy Food and Nutritional Education	1,259	23	Key to the City	700
4	Adult Literacy Initiative	3,333	24	LGBT Community Services	4,325
5	Adult Literacy Pilot Project	2,500	25	NYC Cleanup	9,159
6	Afterschool Enrichment Initiative	8,150	26	Parks Equity Initiative	1,275
7	Big Brothers and Big Sisters of New York City	1,200	27	Physical Education and Fitness	1,050
8	City's First Readers	4,135	28	Sports Training and Rolemodels for Success (STARS)	1,472
9	Citywide Young Adult Entrepreneurship Program initiative	1,000	29	Step In and Stop It Initiative to Address Bystander Intervention	174
10	Civic Education in New York City Schools	500	30	Supports for Persons Involved in the Sex Trade	457
11	Communities of Color Nonprofit Stabilization Fund	3,700	31	Trans Equity Programs	1,630
	Community Development Initiatives	6,244	32	Veterans Community Development	922
12	COMPASS	1,870	33	Young Women's Leadership Development	1,806
13	Cultural After-School Adventure (CASA)	660	34	YouthBuild Project Initiative	2,100
14	Cultural Immigrant Initiative	880			
15	CUNY Citizenship NOW! Program	250			
16	Digital Inclusion and Literacy Initiative	4,590			
17	Diversity, Inclusion & Equity in Tech Initiative	700			
18	Educational Programs for Students	714		Subtotal	\$84,614
19	Food Pantries	7,834		Local Initiatives	\$46,181
20	Green Jobs Corps Program	120		TOTAL	\$130,795