

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark-Viverito  
Speaker of the Council

Hon. Mathieu Eugene  
Chair, Committee on Youth Services



## Report on the Fiscal 2017 Preliminary Budget and the Fiscal 2016 Preliminary Mayor's Management Report

### Department of Youth and Community Development

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Jessica Ackerman, Senior Legislative Financial Analyst  
Eisha Wright, Unit Head

#### **Finance Division**

Latonia McKinney, Director  
Regina Poreda Ryan, Deputy Director  
Paul Scimone, Deputy Director  
Nathan Toth, Deputy Director  
Emre Edev, Assistant Director

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## DYCD Overview

The Department of Youth and Community Development (DYCD) oversees and monitors a range of programs for young New Yorkers provided through contracts with local community-based organizations. More than half of all services funded through DYCD support afterschool programs for youth in elementary through high school as part of the Comprehensive After-School System of New York City (COMPASS NYC). Other services vary from adult literacy classes, to summer youth employment, to emergency and transitional housing for runaway and homeless youth. The Department supervises a network of 80 Beacon Community Centers, housed in public schools across the City and serving community members of all ages, in addition to 94 Cornerstone youth programs throughout New York City Housing Authority (NYCHA) residences. DYCD procures service providers via requests for proposals, manages contracts with selected providers and oversees program implementation.

In addition to supporting social service programs, DYCD is the City's designated Community Action Department, charged with distributing federal Community Service Block Grant (CSBG) funds to organizations working to alleviate poverty. DYCD funding decisions are based on analysis of demographic data, fair distribution of services and changing needs, and emphasis on continuous improvement. The Agency also helps establish and maintain standards of service delivery within the field through its monitoring efforts.

This report reviews the DYCD Preliminary Budget for Fiscal 2017. The first section presents highlights of the \$542.6 million Fiscal 2017 Preliminary Budget, including initiatives funded by the Council. The report then lays out the Department's budget by program area and provides analysis of significant activities, discusses amendments included in the November and Preliminary Financial Plans and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2017 (PMMR). Finally, appendices highlight the Budget Actions in the November and Preliminary Plans, list organizations with City Council funding in Fiscal 2016 contracted through DYCD and provide a crosswalk detailing program area budgets by unit of appropriation.

## Fiscal 2017 Preliminary Budget Highlights

The City's Fiscal 2017 Preliminary Budget is \$82.1 billion, \$3.6 billion more than the Fiscal 2016 Adopted Budget of \$78.5 billion. The Department of Youth and Community Development's Fiscal 2017 Preliminary Budget totals \$542.6 million (including City and non-City funds); this represents less than one percent of the City's total Budget. The Department's Fiscal 2017 Preliminary Budget is \$115.8 million less than the Fiscal 2016 Adopted Budget of \$658.4 million.

Since adoption of the Fiscal 2016 Budget, Financial Plan updates have introduced a number of changes to DYCD's Fiscal 2016 and 2017 Budgets. For Fiscal 2016, these include \$21.2 million in other adjustments reconciling the Agency to its current budget of \$679.6 million. Approximately 83 percent, or \$17.6 million, of these adjustments represent non-City funds for the Summer Youth Employment Program. For Fiscal 2017, changes include one new need of \$4.9 million and other adjustments of \$11.1 million, bringing the Agency to its total

Preliminary Budget of \$542.6 million. The only new need introduced in the Preliminary Financial Plan pertains to the Administration's newly-scheduled expansion of the Runaway and Homeless Youth Program, outlined in further detail on page 21.

## Financial Summary

<b>DYCD Financial Summary</b>						
<i>Dollars in Thousands</i>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
Personal Services	\$26,479	\$32,837	\$34,908	\$35,596	\$38,400	\$3,492
Other Than Personal Services	377,967	549,048	623,508	643,982	504,248	(119,260)
<b>TOTAL</b>	<b>\$404,446</b>	<b>\$581,885</b>	<b>\$658,416</b>	<b>\$679,578</b>	<b>\$542,648</b>	<b>(\$115,768)</b>
<b>Budget by Program Area</b>						
Adult Literacy	\$12,643	\$15,783	\$9,157	\$10,272	\$9,189	\$32
Beacon Community Centers	60,382	85,604	86,371	94,326	85,947	(424)
Community Development Programs	48,916	51,175	57,771	59,519	25,710	(32,062)
General Administration	21,442	27,351	22,989	20,717	21,746	(1,244)
In-School Youth Programs (ISY)	5,217	5,375	5,633	7,088	5,661	28
Other Youth Programs	38,308	40,691	60,157	45,504	22,733	(37,424)
Out-of-School Time (OST)	152,042	261,827	324,778	315,301	294,065	(30,713)
Out-of-School Youth (OSY)	11,598	12,730	13,015	13,037	13,055	40
Runaway and Homeless Youth (RHYP)	13,864	16,789	21,702	22,904	27,548	5,846
Summer Youth Employment Program (SYEP)	40,034	64,559	56,842	90,909	36,995	(19,846)
<b>TOTAL</b>	<b>\$404,446</b>	<b>\$581,885</b>	<b>\$658,416</b>	<b>\$679,578</b>	<b>\$542,649</b>	<b>(\$115,767)</b>
<b>Funding</b>						
City Funds			\$423,313	\$418,604	\$307,921	(\$115,392)
Other Categorical			0	2,181	0	0
State			7,513	7,513	7,138	(375)
Federal - Community Development			51,437	72,995	51,437	0
Federal - Other			170,878	171,313	170,878	0
Intra City			0	0	0	0
<b>TOTAL</b>	<b>\$404,446</b>	<b>\$581,885</b>	<b>\$658,416</b>	<b>\$679,578</b>	<b>\$542,649</b>	<b>(\$115,767)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	378	449	520	523	524	4
<b>TOTAL</b>	<b>378</b>	<b>449</b>	<b>520</b>	<b>523</b>	<b>524</b>	<b>-</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Fiscal 2017 Preliminary Budget for the Department of Youth and Community Development is divided into 10 program areas. Differences in four of these program areas drive changes between the Fiscal 2016 Adopted and the Fiscal 2017 Preliminary Budgets: Community Development Programs, with a difference of \$32.1 million; Other Youth Programs, with a difference of \$37.4 million; Out-of-School Time (OST), with a difference of \$30.7 million; and the Summer Youth Employment Program (SYEP), with a difference of \$19.8 million. Across program areas, the net reduction of \$115.8 million is driven largely by the absence of one-time Council funding in Fiscal 2017. The Fiscal 2016 Budget includes \$83 million in Council funding.

The budget for Beacon Community Centers sees a marginal reduction of \$424,000. However, Beacon and Cornerstone program funding for afterschool services tied to the New York City Comprehensive After-School System (COMPASS) and its middle school

component, School's Out New York City (SONYC) flows through the OST Program Area. The \$30.7 million reduction shown for OST is due largely to the elimination of \$20.4 million for an estimated 34,000 SONYC summer slots in Fiscal 2017. This issue is described further in the Program Areas discussion.

## Contract Budget

The City's Fiscal 2017 Preliminary Contract Budget totals \$13.17 billion in Fiscal 2017, a decrease of \$76.5 million or 0.5 percent when compared to the Fiscal 2016 Adopted Budget of \$13.25 billion. The proposed total would pay for 17,666 contracts citywide. DYCD's proposed Contract Budget of \$456.6 million represents only 3.5 percent of the City's total Fiscal 2017 Preliminary Contract Budget. However, this figure accounts for more than 84 percent of the Agency's total proposed Budget. All City services supported by DYCD are administered by community-based providers through contracts.

<b>DYCD Fiscal 2017 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>Fiscal 2016 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2017 Preliminary</b>	<b>Number of Contracts</b>
Community Consultants	\$2,176	10	\$2,361	10
Educ. & Rec. Expenditures for Youth Programs	476,328	598	395,212	585
Operational Expenses	5,451	41	5,451	41
Payments to Delegate Agencies	85,234	525	53,303	516
Prof. Services - Direct Ed. Serv. To Students	238	2	238	2
<b>TOTAL</b>	<b>\$569,425</b>	<b>1,176</b>	<b>\$456,562</b>	<b>1,154</b>

The difference of \$81.1 million between the Fiscal 2016 Adopted Budget and the Fiscal 2017 Preliminary Budget for DYCD contracts reflects the absence of Council and CEO funding added at adoption, as well as the \$20.3 million previously tied to SONYC summer slots. Otherwise, the level of funding and total number of contracts for the Department remains stable across fiscal years.

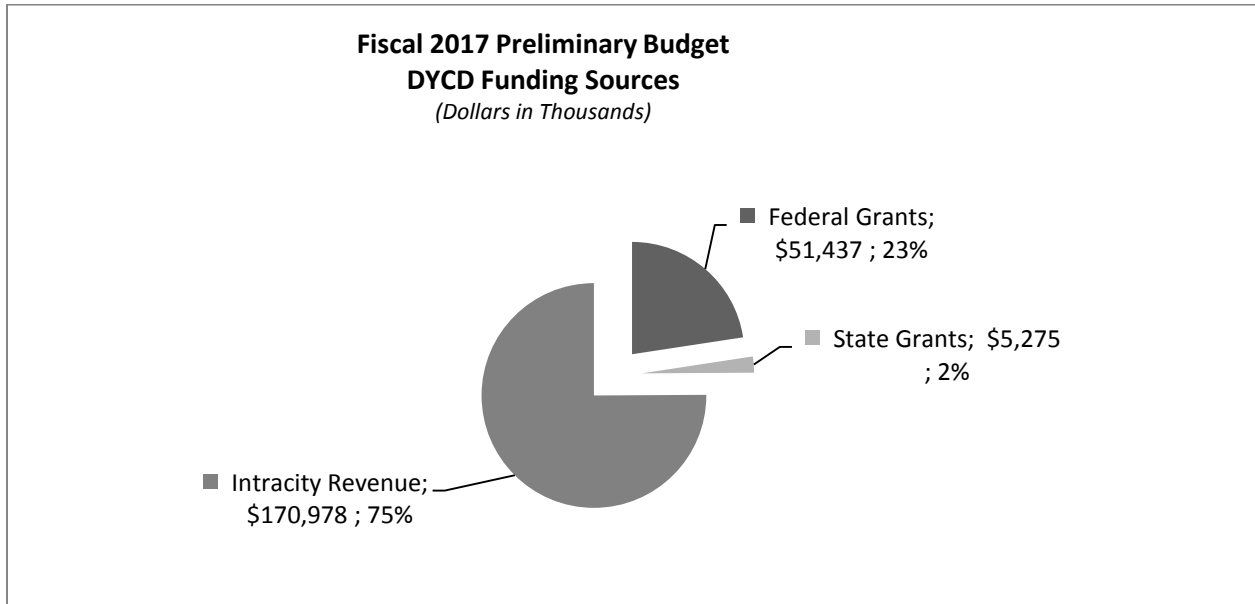
## Revenue

<b>DYCD Miscellaneous Revenue Budget Overview</b>						
<i>Dollars in Thousands</i>						
<b>Revenue Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference 2016 - 2017</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	
Federal Grants - Categorical	\$65,501	\$67,326	\$51,437	\$72,995	\$51,437	\$0
State Grants - Categorical	4,722	5,949	5,275	6,971	5,275	0
Non-Governmental Grants	2,489	1,814	0	2,191	0	0
Intracity Revenue	0	0	170,978	171,313	170,978	0
<b>TOTAL</b>	<b>\$72,712</b>	<b>\$75,089</b>	<b>\$227,690</b>	<b>\$253,470</b>	<b>\$227,690</b>	<b>\$0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Fiscal 2017 Preliminary Budget anticipates \$227.7 million in revenue for DYCD. Seventy-five percent of this, or \$171 million is intracity revenue, which comes from other City agencies. Almost all of the intracity revenue in DYCD's budget is from the Department of Education for the SONYC program. In Fiscal 2015 the Administration expanded the City's afterschool programs so that every middle school student would have access to a program.

This expansion has been financed with State school aid transferred from DOE to DYCD. The remaining 25 percent of anticipated revenue represents federal grant support, including CSBG funds and State categorical grants totaling \$56.7 million. The following graph offers an illustrated breakdown of revenue for DYCD.



## Council Initiatives

The Fiscal 2016 Budget for the Department of Youth and Community Development includes \$83 million in Council funding. This represents 15.8 percent of the Agency’s total current operating budget. All of these designations are described in further detail on the following pages.

<b>Fiscal 2016 Council Changes at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Council Initiatives</b>	
A Greener NYC	\$726
Adult Literacy Initiative	1,172
Amida Care Initiative	100
Anti-Gun Violence - Art as a Catalyst for Change	72
Anti-Gun Violence - City Council Employment Program	1,500
Anti-Gun Violence - Youth Programs	290
Big Brothers Big Sisters of New York City	850
City's First Readers	1,792
Communities for Healthy Food	500
Communities of Color Nonprofit Stabilization Fund	2,500
COMPASS Slot Restoration	8,769
Electronic Benefits Transfers (EBTs) at Food Markets	335
Expand Low-Income Farmers' Markets	95
Food Pantries Initiatives	1,932
Green Jobs Corps Program	120

<b>Fiscal 2016 Council Changes at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Council Initiatives</b>	
Jill Chaifetz Helpline	\$245
New York Immigration Coalition	200
New York Junior Tennis League	800
NYC Cleanup Initiative	3,750
NYC Digital Inclusion and Literacy Initiative	1,020
NYC YouthBuild Initiative	2,100
NYC Youth Council	350
Sports and Arts in Schools Foundation (SASF)	1,000
Sports Training and Rolemodels for Success (STARS) Initiative	1,200
Summer Youth Employment Program (SYEP)	21,000
TASC After-Three Initiative	3,000
Veterans Community Development	100
Women's Housing and Economic Development Corp. (WHEDCo)	210
Year-Round Youth Employment Program	12,000
YMCA After-School Program	350
<b>Subtotal</b>	<b>\$64,778</b>
Anti-Poverty Initiatives	\$1,795
Borough Designations	776
Local Initiatives	14,950
Speaker's Initiatives	670
<b>Subtotal</b>	<b>\$18,191</b>
<b>TOTAL</b>	<b>\$82,969</b>

*\*Continuation from previous page*

- **A Greener NYC.** The Council allocated \$726,000 to 31 organizations that operate environmentally-friendly programs across the City. The Council's funding supports programs relating to environmental education, advocacy, community service and green-job training, contributing to the improvement and conservation of the City's natural resources. Fiscal 2016 is the second year that the Council supported this initiative. A list of organizations funded through this initiative can be found in Appendix B.
- **Adult Literacy Initiative.** The Council designated \$1.2 million to create additional basic literacy, English for Speakers of Other Languages (ESOL) and Graduate Equivalent Degree (GED) classes for adults who cannot read, write or speak English. Funds also support services such as counseling and case management. The Council has supported this initiative since Fiscal 2008. A list of organizations funded through this initiative can be found in Appendix B.
- **Amida Care Initiative.** First funded in Fiscal 2015, the Amida Care initiative supports outreach and engagement efforts by Amida Care, a non-profit, Medicaid, HIV Special Needs Plan (SNP) insurance provider serving New York City residents. Nearly 80 percent of Amida Care's patients are HIV-positive; all are eligible for Medicaid and/or Medicare. The Council's allocation of \$100,000 in Fiscal 2016 supports Mobile Engagement Teams (METs) of health care and social work professionals who assist disconnected and difficult-to-engage patients in coordinating health and mental health

care. This allocation has also contributed to Amida Care's \$400,000 matching fund requirement to maintain eligibility for federal grants tied to the Social Innovation Fund.

- **Anti-Gun Violence Initiative.** The Anti-Gun Violence Initiative's Crisis Management System, launched by the Council in Fiscal 2013, delivers a multi-agency approach to reduce gun violence in New York City. In Fiscal 2016, the Administration and the Council committed a total of \$19.9 million to continue providing a comprehensive, community-based approach to addressing gun violence in 18 high-need catchment areas within 17 police precincts. Approximately \$1.9 million support programs contracted through DYCD.
  - **Art as a Catalyst for Change.** Art as a Catalyst for Change seeks to increase arts opportunities, community bonds and awareness for individuals who are deeply impacted by gun violence. An allocation of \$72,000 for the Hip-Hop Summit Youth Council will be used to introduce young people to alternative creative outlets for self-expression.
  - **City Council Employment Program.** This allocation of \$1.5 million sets aside more than 300 slots within DYCD's Summer Youth Employment Program and the Council's Year-Round Employment Program for at-risk and justice-involved youth. Participants are matched with providers who, in addition to providing job placement, offer enhanced mentoring and social services.
  - **Youth Programs.** This allocation of \$290,000 funds the initiative's messaging campaign and violence prevention programming. Efforts include video production and distribution, and development and distribution of alternative advertising, such as subway advertisements. Groups funded under this initiative include Council for Unity, the Downtown Community Television Center, the Fund for the City of New York, the New York WEB Center, and the New Yorkers Against Gun Violence Education Fund.
- **Big Brothers Big Sisters of New York City.** The Council designated \$400,000 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 nearly 300 young men and women, more than 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.** The Council allocated \$1.7 million to support the City's First Readers initiative, 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 55,000 parents and children. Partner organizations include the New York, Brooklyn and Queens Public Libraries, Broadway Housing Communities, the Child Center of New York, Children of Bellevue, Jumpstart for Children, Literacy, Inc., the Sunset Park Health Council, the Parent-Child Home Program, and Reach Out and Read of Greater New York. An enhancement of \$292,000 from the



initiative's pilot funding level in Fiscal 2015 has supported the addition of a twelfth partner, the Committee for Hispanic Children and Families, and an evaluation of partner practices.

- **Communities for Healthy Food.** The Council designated \$500,000 to support four groups participating in the Citywide Communities for Healthy Food Initiative: Cypress Hills Local Development Corporation, the New Settlement Apartments, the Northeast Brooklyn Housing Development Corporation and West Harlem Group Assistance. The partnership integrates access to healthy, affordable food into community outreach and development work. Initiative projects range from nutrition and culinary classes to supporting worker owned cooperative food businesses and are targeted to West Harlem, Cypress Hills, Bedford Stuyvesant and Mt. Eden. Fiscal 2016 has been the first year of Council support for this initiative.
- **Communities of Color Nonprofit Stabilization Fund.** An allocation of \$2.5 million represented the Council's second year of support for the Communities of Color Nonprofit Stabilization Fund, a capacity-building grant program for small nonprofits serving underrepresented populations. Three community-based partners – the Coalition for Asian American Children and Families, the Hispanic Federation and the New York Urban League – redistribute the Council's allocation 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 2016, a total of 76 groups have been selected to receive grants ranging in size from \$15,000 to \$35,000. A list of these groups can be found in Appendix B.
- **COMPASS Slot Restoration.** 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, impacting some 2,750 children and families. The Council designated \$8.8 million to maintain services at sites that would otherwise have lost COMPASS slots or entire programs. Funding has been divided amongst 48 community-based organizations, based on the number of slots needed by each to remain whole in comparison with their respective pre-Fiscal 2016 contracts with DYCD. A list of these groups is included in Appendix B.
- **Electronic Benefits Transfers (EBTs) at Food Markets.** The Council provided an allocation of \$335,000 to GrowNYC, a local nonprofit that makes electronic benefit transfer (EBT) access available at 24 farmer's markets across the five boroughs. GrowNYC focuses on increasing access and education around healthy food and environmental practices. In addition to running EBT stands, GrowNYC offers cooking classes, organizes recycling efforts and youth agriculture programs. The Council has supported this initiative since Fiscal 2008.
- **Expand Low-Income Farmer's Markets.** For its fifth year, the Council allocated \$60,000 to Harvest Home, a nonprofit organization dedicated to increasing access to locally grown, fresh produce to residents of impoverished and underserved communities across New York City, operating farmer's markets in identified food

deserts in four boroughs. Council funding allows Harvest Home to provide cooking demonstrations, nutritional information and youth programs citywide.

- **Food Pantries Initiative.** Funded by the Council since Fiscal 2006, the Food Pantries initiative provides financial support to food pantries and soup kitchens not eligible to participate in the City's Emergency Food Assistance Program (EFAP). Food pantries selected by Council delegations either receive funding directly to purchase food for distribution, or opt to receive purchase credit from one of two City food distributors, City Harvest or Food Bank for New York City. In Fiscal 2016, the Council's allocation of \$1.9 million supports 149 organizations, listed in Appendix B.
- **Green Jobs Corps.** The Council allocated \$120,000 for a new initiative in Fiscal 2016 designed 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.
- **Immigrant Opportunities Initiative.** The Council allocated \$3.3 million for the Immigrant Opportunities Initiative. First funded in Fiscal 2002, this initiative assists immigrant adults in gaining access to critical information and resources, in addition to strengthening their participation in the democratic process. Specifically, this initiative provides funding for ESOL classes and legal services, including assistance with applications for citizenship or permanent residency.
- **Jill Chaifetz Helpline.** The Council provided \$200,000 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.
- **New York Immigration Coalition.** First funded by the Council in Fiscal 2014, the New York Immigration Coalition supports consulate identification services, helping immigrants overcome barriers to public school enrollment, receipt of financial services, access to higher education and protection by public safety. To this end, this initiative offers financial empowerment and college readiness workshops, as well as other programs on an as-needed basis. The Council allocated \$200,000 to the New York Immigration Coalition in Fiscal 2016.
- **New York Junior Tennis League.** 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. In Fiscal 2016, the Council's funding has supported more than 280 programs citywide.

- **NYC Cleanup Initiative.** The Fiscal 2016, each member of the Council allocated \$103,921 to distribute to a City agency for direct services or to an approved nonprofit organization that provides cleaning or street beautification services in Council districts. Of the organizations selected across the Council, 24 were funded through DYCD to a total of \$3.8 million. A list of these organizations is included in Appendix B. Services rendered through this initiative include, but are not limited to, street sweeping, litter removal, graffiti removal and tree plantings. The NYC Cleanup Initiative was first developed by the Council in Fiscal 2015.
- **NYC Digital Inclusion and Literacy Initiative.** In its second 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 designated a total of \$1.02 million amongst providers in each Council district serving seniors, youth and/or immigrant populations. Funds support programs offering computer training and education and 21st century skills technology development. A list of selected providers can be found in Appendix B.
- **NYC YouthBuild.** The Council designated \$2.1 million to six 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 2016, the Council's funding supports the following providers: Historic Tappen Park Community Partnership; Northern Manhattan Improvement Corporation; Settlement Housing Fund; South Bronx Overall Economic Development Corporation; YMCA Queens; and Youth Action Programs and Homes, Inc., which provides technical assistance in addition to running its program site.

- **NYC Youth Council.** Fiscal 2016 represents the first year of the Council's New York City Youth Council, a year-long program for high school students from across the five boroughs. The Youth Council prepares a diverse group of young people to represent the voice and interests of young New Yorkers, building participants' capacity for individual and collaborative leadership within the context of municipal government. In its pilot year, the Youth Council has included 43 youth representing as many Council districts. The program is administered by Coro, a New York nonprofit.
- **Sports and Arts in Schools Foundation (SASF).** The Council allocated \$1 million to provide school-based afterschool athletic and art programming for New York City public school students. Supported since Fiscal 2001, the Sports & Arts in Schools Foundation (SASF) serves nearly 10,000 students, more than 90 percent of whom are of underrepresented populations, with its Council funds. Programming is offered on a

year-round basis through afterschool programs, summer camps and sports clinics, all of which include academic support services.

- **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. In Fiscal 2016, the initiative has expanded from seven to nine partners, including the following groups: The Armory Federation; Figure Skating in Harlem; Girls for Gender Equity; Girls Write Now; Groundswell Community Mural Project; the Lower East Side Girls Club; PowerPlay NYC; Row New York; and the Sadie Nash Leadership Project.
- **Summer Youth Employment Program.** The Council contributed \$21 million to the broader Summer Youth Employment Program (SYEP) in Fiscal 2016, adding slots for more than 13,000 additional participants. This represents the Council's second year of support for SYEP. In Fiscal 2015, it allocated \$15.2 million to add 10,640 slots. A more detailed description of SYEP program history, recent activities and Council priorities is outlined in the Program Area section of this report.
- **The After-Three Initiative (Expanded Schools).** The Council allocated \$3 million in its third year of support for the After-Three Initiative operated by Expanded Schools. While Expanded Schools offers a broad array of services, the Council initiative supports 42 afterschool programs in 36 Council districts. Programs provide participants with access to high-quality arts, athletics and academic programs to support student engagement in the learning process. These programs serve more than 6,500 students in 36 Council districts each year.
- **Veterans Community Development.** The Council provided \$100,000 to support Veterans Community Development, offering programs to help new veterans access health care, education and employment, as well as promoting the development of lasting communities for themselves and their families. Services are provided by three local groups focused on veterans' services: the Jericho Project, the United War Veterans Council and Queens Chapter #32 of Vietnam Veterans of America. Fiscal 2016 represents the second year of Council support for this initiative.
- **Women's Housing and Economic Development Corporation (WHEDCo).** The Council allocated \$210,000 to the Women's Housing and Economic Development Corporation (WHEDCo) to administer its Home-Based Childcare (HBCC) Training Institute. This program provides training, technical assistance and home visits to credential-seeking childcare providers, many of whom are low-income, minority immigrant women with limited previous educational attainment. While the majority of training programs are offered at WHEDCo's headquarters in the Bronx, participants hail from across the five borough; site visits were also conducted in all five boroughs. In Fiscal 2016, WHEDCo hopes to serve more than 800 participants.
- **Work, Learn, Grow.** As part of its ongoing efforts to expand employment and job-training opportunities for City youth, the Council invested \$12 million in Fiscal 2016 to pilot a year-round youth employment program, now advertised as Work, Learn, Grow

(WLG) by DYCD. For its first year, the initiative opened a lottery to Fiscal 2016 participants in the Summer Youth Employment Program for six-month positions with similar providers and employers. Additional program details are outlined in the Summer Youth Employment Program Area discussion.

- **YMCA After-School Program.** The Council allocated \$350,000 to enhance afterschool services provided by the YMCA of Greater New York. Supported by the Council since Fiscal 2001, the YMCA's Y After School program empowers approximately 10,000 children and teens to develop a love of learning, an excitement for new experiences and an enthusiasm for maximizing personal potential. Programs offer afterschool academic support, critical thinking activities and opportunities to develop social skills with fellow participants. Overall, the Program supports 60 sites across 37 Council districts.

## Program Areas

The Department of Youth and Community Development's budget is divided into 10 program areas. Of these, the Out-of-School Time, Summer Youth Employment Program, Community Development and Other Youth Program Areas are primarily responsible for driving changes between the Agency's total Fiscal 2016 Adopted and Fiscal 2017 Preliminary Budget. Each program area with its respective portion of the Fiscal 2017 Preliminary Budget is detailed on the following pages.

### Out-of-School Time

DYCD's largest program area with more than half of the Agency's total budget, the OST Program Area includes funding for afterschool programming and services. Services are available on either a school-year or year-round basis to children in grades K-12 through COMPASS NYC and provided by local community-based organizations through contracts with DYCD. Depending on the provider, programming may be offered on school grounds, at local non-profit headquarters, or at Beacon or Cornerstone programs. Combined, all COMPASS afterschool programs serve more than 110,000 students citywide at no cost to families.

<b>Out-of-School Time (OST)</b>						
<i>Dollars in Thousands</i>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried	\$2,190	\$4,386	\$6,920	\$7,844	\$9,230	\$2,310
Personal Services - Other	11	47	6	6	6	0
<b>Subtotal</b>	<b>\$2,201</b>	<b>\$4,433</b>	<b>\$6,926</b>	<b>\$7,850</b>	<b>\$9,236</b>	<b>\$2,310</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$71	\$657	\$2,619	\$1,541	\$2,619	\$0
Fixed & Misc. Charges	373	413	373	407	373	0
Property & Equipment	161	208	0	2	0	0
Other Services & Charges	585	650	5,255	5,275	55	(5,200)
Contractual Services	148,651	255,466	309,605	300,226	281,782	(27,823)
<b>Subtotal</b>	<b>\$149,841</b>	<b>\$257,394</b>	<b>\$317,852</b>	<b>\$307,451</b>	<b>\$284,829</b>	<b>(\$33,023)</b>
<b>TOTAL</b>	<b>\$152,042</b>	<b>\$261,827</b>	<b>\$324,778</b>	<b>\$315,301</b>	<b>\$294,065</b>	<b>(\$30,713)</b>
<b>Funding</b>						
City Funds			\$164,490	\$153,916	\$133,776	(\$30,714)
Other Categorical			0	4	0	0
State			3,762	4,856	3,762	0
Intra City			156,526	156,526	156,526	0
<b>TOTAL</b>	<b>\$152,042</b>	<b>\$261,827</b>	<b>\$324,778</b>	<b>\$315,301</b>	<b>\$294,065</b>	<b>(\$30,713)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions		61	135	136	136	1
<b>TOTAL</b>		<b>61</b>	<b>135</b>	<b>136</b>	<b>136</b>	<b>1</b>

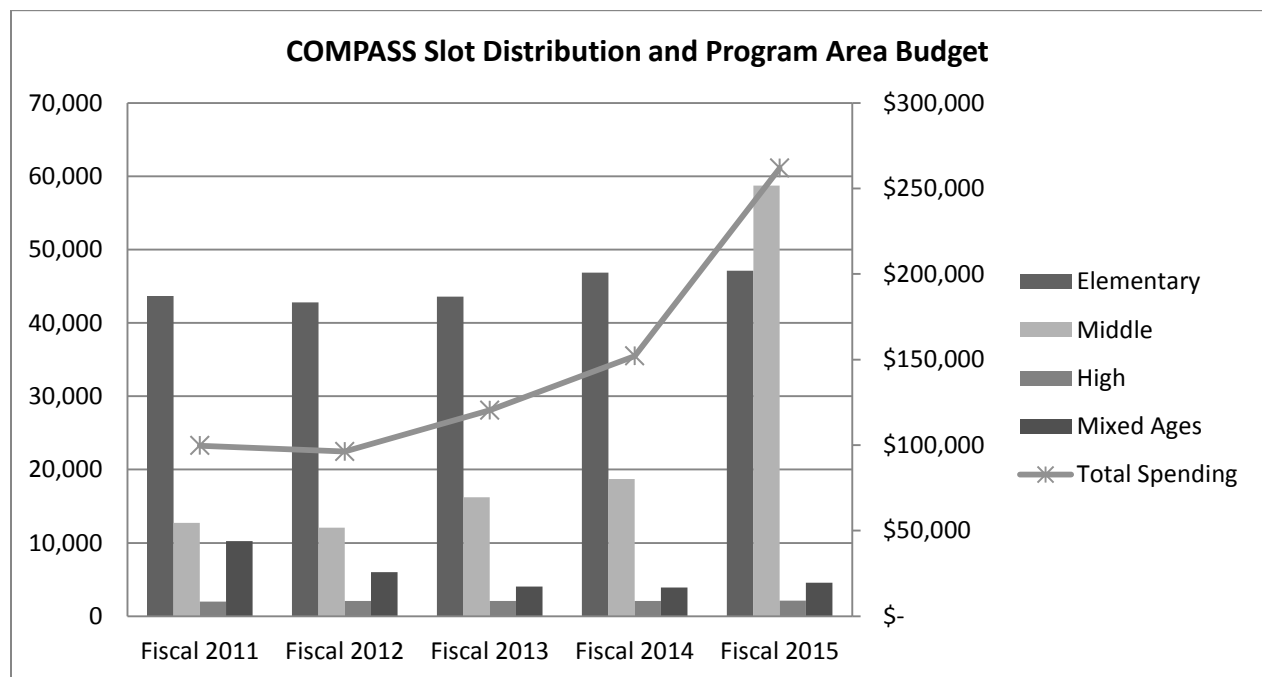
\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Fiscal 2017 Preliminary Budget includes \$294.1 million for afterschool services, reflecting a difference of \$30.7 million from the Fiscal 2016 Adopted Budget. This change is largely driven by the absence of \$8.8 million in Council funds for the Fiscal 2016 COMPASS

Slot Restoration initiative and \$20.4 million for summer afterschool slots for middle school students in the SONYC Program. Again, this could affect as many as 34,000 middle school students in the coming year.

The Preliminary Budget recognized \$1.1 million in State funding for COMPASS, also reflected in Appendix A of this report. Intracity funding is expected to remain at Fiscal 2016’s current and adopted level of \$156.5 million in Fiscal 2017.

As the following graph illustrates, spending on afterschool programming has more than doubled over the past five fiscal years for which final enrollment data is available, allowing COMPASS to expand its outreach. This aligns with the Administration’s expansion of SONYC, beginning in Fiscal 2015, to make slots universally available to City middle school students by Fiscal 2016.



For Fiscal 2016, DYCD issued two requests for proposals to procure new COMPASS providers:

- COMPASS Explore.** An update to previous COMPASS Option II contracts, COMPASS Explore programs will offer fewer hours to a mixed age of students, but with single-focused activities to provide students with the opportunity for deeper engagement. A total of seven contracts will be awarded across the five boroughs, serving approximately 2,200 participants in elementary through high school at a price per participant of \$1,000. Available funding for these contracts totals \$2.2 million over three years.
- COMPASS High.** Updating earlier COMPASS Transition to High School programs, COMPASS High will serve students entering grades 9 and 10 through peer support,

mentorship, and opportunities to explore post-secondary options. Available funding for 30 contracts will total \$2.3 million annually for three years, with the price per participant set at \$1,523 and the maximum program size limited to 50 participants.

### Issues and Concerns

- **Expansion of Elementary COMPASS Slots.** While the Administration has put forth significant efforts to expand afterschool programs for middle school students, the number of COMPASS slots for elementary school students has remained comparatively stagnant over the past five years. Eighty-eight percent of program providers serving elementary-aged students report a wait list for enrollment.<sup>1</sup> Although there are inherently more elementary school children enrolled in New York City Schools than middle school children, the spending on afterschool programs for middle schoolers is significantly greater. Many parents of elementary school students are uncomfortable leaving children alone after school hours, forcing families to face challenging decisions about work and other responsibilities.
- **SONYC Summer Afterschool Slot Loss.** The Fiscal 2016 Preliminary Budget included \$27.7 million in intracity funding from the Department of Education (DOE) for SONYC. However, in an effort to increase its investment in Renewal Schools to \$150 million by Fiscal 2016, the Administration transferred \$27.7 million back to DOE in the Fiscal 2016 Executive Budget and cut 34,000 slots from DYCD's SONYC program for the 2015 summer, by which time parents across the City had already registered their children for programs. After receiving negative feedback from the public, the advocacy community and the Council, the Administration agreed to add enough funds to DYCD's Fiscal 2016 Budget to restore its previously scheduled service level for one year only.

The baselined cut to the SONYC program affects both the Out-of-School Time and Beacon Community Centers Program Areas. The remainder of the loss is in the other program areas.

### Performance Measures

The following table outlines indicators measuring the performance of COMPASS and SONYC programs from the Fiscal 2016 Preliminary Mayor's Management Report. Each of these supports DYCD's goal to "maximize resources to support the involvement of young people in DYCD-funded programs and direct them toward positive outcomes."<sup>2</sup>

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<sup>1</sup> Campaign for Children, "Status Report on NYC's After-School System: Demand for Elementary, High School and Summer Programming Remains," September 2015.

<sup>2</sup> Mayor's Office of Operations, *Mayor's Management Report: Preliminary Fiscal 2016*. New York, February 2016.



Out-of-School-Time							
Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY15	FY16	FY15	FY16
Comprehensive After School System of NYC (COMPASS NYC) enrollment	65,957	71,585	112,600	105,000	105,000	98,095	102,121
COMPASS NYC programs meeting attendance rate goal - elementary (school year) (%)	84%	83%	87%	80%	80%	91%	80%
COMPASS NYC programs meeting target enrollment (school year) (%)	96%	95%	96%	85%	85%	93%	83%
COMPASS NYC programs meeting target enrollment (summer) (%)	93%	95%	92%	90%	90%	90%	80%

Across each category and year represented, these performance measures demonstrate the high level of demand for services, even as the number of available slots increased in Fiscal 2015. However, the four-month performance rates for Fiscal 2016 show significant decreases from either last year's four-month data or from overall performance in the past three fiscal years.

- Over the first four months of Fiscal 2016, COMPASS programs citywide have increased enrollment by four percent from the same period in Fiscal 2015.
- COMPASS summer program enrollment consistently exceeded targets over the past three years; however, the four-month actuals for Fiscal 2016 appear to show a significant decrease. This may correlate with last-minute changes in funding for SONYC summer slots last year, which may have led large numbers of parents to rely on alternative programs for summer child care.

### Beacon Community Centers

Beacon Community Centers represent an extension of the City's commitment to deliver efficient, high-quality educational opportunities to youth and adults. Each Beacon program works collaboratively with its host school and community, engaging its local Community Advisory Council. These Councils consist of neighborhood representatives including parents, youth, school personnel, local merchants, health care professionals, substance abuse and/or treatment providers, law enforcement personnel and staff from community-based organizations. There are currently 80 Beacons located throughout the five boroughs, operating in the afternoons and evenings, on weekends and during vacation periods, including summer.

This program area also includes funding for 94 Cornerstone programs located within New York City Housing Authority (NYCHA) facilities. Youth programming is designed to help participants acquire the skills and attitudes needed for high school graduation and future success as employees and community members. Programs for adults enhance skills and promote social interaction, community engagement and physical activity.

<b>Beacon Community Centers</b>						
<i>Dollars in Thousands</i>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried	\$1,524	\$1,959	\$2,696	\$2,702	\$2,757	\$61
Personal Services - Other	80	108	11	11	13	2
<b>Subtotal</b>	<b>\$1,604</b>	<b>\$2,067</b>	<b>\$2,707</b>	<b>\$2,713</b>	<b>\$2,770</b>	<b>\$63</b>
<b>Other Than Personal Services</b>						
Supplies, Property & Equipment	\$169	\$23	\$0	\$0	\$0	\$0
Other Services & Charges	4,590	7,345	9,289	4,855	8,802	(487)
Contractual Services	54,019	76,169	74,375	86,759	74,375	0
<b>Subtotal</b>	<b>\$58,778</b>	<b>\$83,537</b>	<b>\$83,664</b>	<b>\$91,614</b>	<b>\$83,177</b>	<b>(\$487)</b>
<b>TOTAL</b>	<b>\$60,382</b>	<b>\$85,604</b>	<b>\$86,371</b>	<b>\$94,327</b>	<b>\$85,947</b>	<b>(\$424)</b>
<b>Funding</b>						
City Funds			\$70,161	\$78,111	\$69,737	(\$424)
Federal - Community Development			5,507	5,507	5,507	0
Federal - Other			0	5	0	0
Intra City			10,703	10,703	10,703	0
<b>TOTAL</b>	<b>\$60,382</b>	<b>\$85,604</b>	<b>\$86,371</b>	<b>\$94,327</b>	<b>\$85,947</b>	<b>(\$424)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions		29	35	35	35	0
<b>TOTAL</b>		<b>29</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>0</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Program Area Budget for Beacons recognizes a difference of \$424,000 between the Fiscal 2016 Adopted Budget and the Fiscal 2017 Preliminary Budget. This reflects the removal of \$487,000 in one-time start-up costs related to the transfer of 24 Cornerstone sites from NYCHA to DYCD in Fiscal 2016. However, this depiction of the budget for Beacons fails to account for a decrease of \$7.9 million, out of the total \$20.4 million, within the OST Program Area Budget designated for COMPASS programming at Beacon and Cornerstone sites. This will impact nearly 13,200 middle school students served at Beacon- and Cornerstone-based summer SONYC programs.

### Issues and Concerns

- RFP for Fiscal 2017-2020 Cornerstone Contracts.** In the fall of Fiscal 2016, DYCD issued a Request for Proposals to identify program providers for Cornerstone sites. DYCD plans to award three-year contracts with the option to renew for up to three additional years. Providers and community advocates have expressed concerns regarding the proposed contract sizes, which would not increase funding despite years of additional operating costs accrued by current program providers. Advocates and program providers estimate that the average provider spends \$125,000 beyond their awards per site, largely supporting basic maintenance and security costs that DYCD claims are the responsibility of other agencies. However, providers can be held liable for safety violations. The Council has not yet received a list of providers selected from this RFP process.

## Performance Measures

The following table outlines the single performance measure associated with Beacon Community Centers, as presented in the Fiscal 2016 Preliminary Mayor's Management Report. This indicator tells us very little about the Agency's actual performance in this program area. Further, given that Beacon programming has been divided to serve different age groups and community contexts, additional indicators could present a clearer picture of which and how many City residents receive services, as well as the quality of services provided.

Beacon Community Centers							
Performance Indicator	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY15	FY16	FY15	FY16
Beacon programs' enrollment as a percentage of the minimum annual target (%)	156%	110%	110%	100%	100%	80%	75%

## Summer Youth Employment Program

The Summer Youth Employment Program Area includes funding not only for the Summer Youth Employment Program, but also for the summer employment piece of the Workforce Investment in Opportunity Act In-School Youth (WIOA-ISY) program. For Fiscal 2016, the program area also includes funding for the Council's initiative, Work, Learn, Grow (WLG). Taken together, these three programs have provided valuable job experience and workforce training opportunities to more than 60,000 youth across New York City.

The Summer Youth Employment Program is a six-week paid job and workforce development program for youth ages 14-24. While the program has existed in a variety of forms under a variety of agencies, the current model was transferred to DYCD in Fiscal 2003. The Agency maintains contracts with program providers, who run the application and participant selection process and manage job placements. Participants work in a variety of jobs offered through local community-based organizations, City agencies and private companies.

The current Fiscal 2016 Budget also includes funding for the Council's year-round youth employment program, WLG. At Adoption, the Council funded this initiative at \$12 million. However, a combined \$4.2 million was added to the initiative in December 2015 through a budget modification. In its introductory year, the initiative has provided extended work and professional development opportunities for 6,300 in-school youth who participated in the Fiscal 2016 iteration of SYEP. Participants are eligible to work between 15 and 25 weeks, with activities and maximum weekly hours determined by age.

<b>Summer Youth Employment Program (SYEP)</b>						
<i>Dollars in Thousands</i>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried	\$984	\$1,176	\$945	\$956	\$988	\$43
Personal Services - Other	280	409	25	1,027	35	10
<b>Subtotal</b>	<b>\$1,264</b>	<b>\$1,585</b>	<b>\$970</b>	<b>\$1,983</b>	<b>\$1,023</b>	<b>\$53</b>
<b>Other Than Personal Services</b>						
Fixed & Misc. Charges	\$27,891	\$44,741	\$21,316	\$66,017	\$22,196	\$880
Other Services & Charges	15	20	0	13	0	0
Contractual Services	10,865	18,214	34,556	22,896	13,776	(20,780)
<b>Subtotal</b>	<b>\$38,771</b>	<b>\$62,975</b>	<b>\$55,872</b>	<b>\$88,926</b>	<b>\$35,972</b>	<b>(\$19,900)</b>
<b>TOTAL</b>	<b>\$40,034</b>	<b>\$64,559</b>	<b>\$56,842</b>	<b>\$90,910</b>	<b>\$36,995</b>	<b>(\$19,846)</b>
<b>Funding</b>						
City Funds			\$54,617	\$72,466	\$34,771	(\$19,846)
Other Categorical			0	2,154	0	0
Federal - Other			2,224	16,248	2,224	0
Intra City			0	42	0	0
<b>TOTAL</b>	<b>\$40,034</b>	<b>\$64,559</b>	<b>\$56,842</b>	<b>\$90,910</b>	<b>\$36,995</b>	<b>(\$19,846)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions		17	17	17	17	0
<b>TOTAL</b>		<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

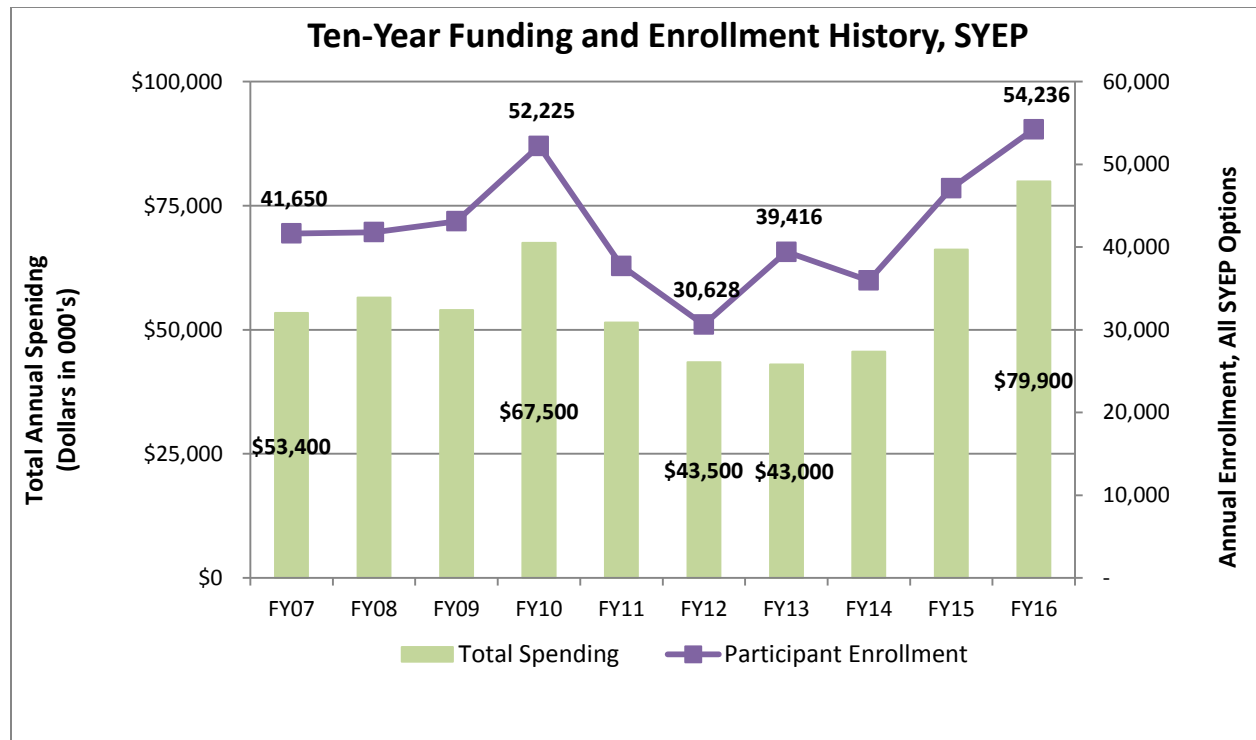
*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Fiscal 2017 Preliminary Budget includes \$37 million for the Summer Youth Employment Program Area, reflecting a \$19.8 million difference from the \$56.8 million included in the Fiscal 2016 Adopted Budget. This represents the absence of funding from the City Council for both SYEP and WLG. It also represents the absence of an estimated \$15.5 million in State funding for SYEP, which the City traditionally receives post-adoption. While OMB does not yet recognize these State funds, DYCD estimates that Fiscal 2017 will total \$52.6 million, excluding any contribution from the Council, supporting 34,809 SYEP program slots.<sup>3</sup> The Preliminary Budget does not include any money for WLG.

The current Fiscal 2016 Budget shows an increase of \$34.1 million, from \$56.8 million to \$90.9 million, from adoption to the present. These figures represent the State's contribution of \$17.6 million to the program area, as well as the transfer of funds for WLG from the Other Youth Programs area to the Summer Youth Employment Program Area.

The following chart outlines total funding and enrollment history for SYEP over the past ten years. Significant increases in City spending on, and participant enrollment in, SYEP appear in Fiscal 2015 and 2016, reflecting the introduction of Council allocations. An uptick in enrollment combined with a decrease in funding in Fiscal 2013 reflects the transition from a seven-week program model to a six-week program model.

<sup>3</sup> Andre White, Testimony Before the New York City Council Committee for Youth Services, New York: February 25, 2016.



**Financial Plan Actions**

The Fiscal 2017 Preliminary Plan includes multiple adjustments within the Summer Youth Employment Program Area:

- **City Service Corps Funds.** For Fiscal 2016, the Preliminary Plan adds \$43,000 to the Summer Youth Employment Program Area in relation to City Service Corps, a new NYC Service AmeriCorps program in partnership with the United Way of New York City and the Franklin Project to offer 10-month fellowships with City agencies. The Preliminary Plan also includes \$15,000 for Fiscal 2017. While DYCD does not administer the program, it serves as a conduit between City agencies in the program and the contractor. The November Plan included \$266,000 for Fiscal 2016 and \$74,000 for Fiscal 2017.

  - **NYC Service Read More Corps.** Funding has been added to both the current Fiscal 2016 Budget and the Fiscal 2017 Preliminary Budget to support NYC Service Read More Corps activities within SYEP. Read More Corps is a citywide initiative with emphasis on underserved communities that will help young students age K-2 improve their reading ability through direct service tutoring and reading programming. For Fiscal 2016, the program received \$235,800; for Fiscal 2017, the program has an additional \$59,000. Here as well, DYCD does not administer the program, but rather transfers funds to a contractor on behalf of other City agencies.

## Issues and Concerns

- **Meeting Demand for SYEP.** Historically, youth interest in SYEP has exceeded by far the availability of slots. The program's participant acceptance rate has consistently fallen below 50 percent since Fiscal 2007, hitting an all-time low of 22 percent in Fiscal 2013. Many Council Members, as well as advocates, have called for full enrollment, increasing the number of slots available to match the number of applicants.<sup>4</sup> Using an average of total applications received over the past three years, this could mean offering 132,591 program slots at a cost of \$205.4 million in OTPS expenses alone.
- **Funding for WLG.** The Fiscal 2017 Preliminary Budget includes no funding for Work, Learn, Grow. WLG has offered work experience and professional development to more than 6,300 New York City youth this year. The Council considers youth employment a priority.

## Performance Measures

The following table outlines performance measures associated with the Summer Youth Employment Program, as given in the Fiscal 2016 Preliminary Mayor's Management Report. The addition of Council funding and subsequent increase in program slots is reflected in Fiscal 2015 actuals of both the first and third performance indicators.

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<sup>4</sup> Letter from Mathieu Eugene to Mayor Bill de Blasio, March 2, 2016.

Summer Youth Employment Program							
Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY15	FY16	FY15	FY16
Summer Youth Employment Program (SYEP) participants	29,416	35,957	47,126	33,000	33,000	47,126	54,263
Number of Summer Youth Employment Program contracts	64	98	98	*	*	NA	NA
Value of Summer Youth Employment Program contracts (\$000)	8,641	15,036	17,145	*	*	NA	NA

- Despite increased levels of both City and State support for SYEP, Council funding notwithstanding, the Department continued to set program enrollment targets of 33,000 participants in Fiscal 2015 and Fiscal 2016. The Mayor's Management Report should be adjusted to match the budget.

## Runaway and Homeless Youth

DYCD oversees a range of services for runaway and homeless youth that include drop-in centers, crisis shelters, transitional independent living (TIL) programs, and street outreach and referral services, all of which are funded through the Runaway and Homeless Youth (RHY) program area. Program services aim to reunite youth with families whenever possible; however, their primary purpose is to protect a particularly vulnerable population. For those youth who cannot return to family care, RHY programs help young adults adjust from crisis into transitional care, ultimately moving toward independent living. Specialized programming is available to youth who are pregnant and parenting, have been sexually exploited, or self-identify as lesbian, gay, bisexual, transgender or questioning (LGBTQ).

Runaway and Homeless Youth (RHY)						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried	\$500	\$596	\$818	\$824	\$1,077	\$259
Personal Services - Other	3	7	2	2	2	0
<b>Subtotal</b>	<b>\$503</b>	<b>\$603</b>	<b>\$820</b>	<b>\$826</b>	<b>\$1,079</b>	<b>\$259</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$13,361	\$16,178	\$20,883	\$22,078	\$26,469	\$5,586
OTPS - Other	0	7	0	0	0	0
<b>Subtotal</b>	<b>\$13,361</b>	<b>\$16,185</b>	<b>\$20,883</b>	<b>\$22,078</b>	<b>\$26,469</b>	<b>\$5,586</b>
<b>TOTAL</b>	<b>\$13,864</b>	<b>\$16,789</b>	<b>\$21,702</b>	<b>\$22,904</b>	<b>\$27,548</b>	<b>\$5,846</b>
<b>Funding</b>						
City Funds			\$20,316	\$20,593	\$26,162	\$5,846
State			1,386	1,988	1,386	0
Federal - Other			0	98	0	0
Intra City			0	224	0	0
<b>TOTAL</b>	<b>\$13,864</b>	<b>\$16,789</b>	<b>\$21,702</b>	<b>\$22,904</b>	<b>\$27,548</b>	<b>\$5,846</b>
<b>Budgeted Headcount</b>						
Full-Time Positions		8	11	13	15	4
<b>TOTAL</b>		<b>8</b>	<b>11</b>	<b>13</b>	<b>15</b>	<b>4</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Fiscal 2017 Preliminary Budget includes \$27.5 million under the Runaway and Homeless Youth Program Area, an increase of \$5.8 million from the Fiscal 2016 Adopted Budget. RHY spending has progressively increased since the beginning of the current Administration. Beginning in Fiscal 2017, the Administration plans to increase the number of available shelter beds for runaway and homeless youth by 300, in addition to 100 more beds already added for Fiscal 2016. Under plans introduced ahead of the Fiscal 2016 Preliminary Budget, DYCD will add 100 new beds a year, beginning now and aiming to open by July 1, 2016. The addition of each 100 new beds will cost \$4.9 million to operate; by Fiscal 2019, the total operating budget for RHY will have increased by \$14.8 million. All necessary funding has been included in the outyears of the current plan.

In order to accommodate administrative needs for the program expansion, the Fiscal 2017 Preliminary Budget also includes a headcount increase for the Runaway and Homeless Youth Program Area. For each 100 new beds, the Department will add two Contract Specialists or Assistant Contract Specialists, whose responsibilities will include managing contracts, assisting providers and providing oversight of program sites.

### Financial Plan Actions

- **RHY State Increase.** The current Fiscal 2016 Budget includes an enhancement of \$603,000 from the State supporting overall RHY activities. This brings the State's current total contribution to RHY up to \$2 million for this fiscal year.
- **Safe Harbor Intracity Transfer.** An enhancement of \$224,000 was added to the Runaway and Homeless Youth Program Area to support Safe Harbor activities. Safe Harbor is a multi-agency effort to support vulnerable youth populations, including sexually exploited, foster, and runaway and homeless youth.

### Issues and Concerns

- **State Increase for RHY.** The Fiscal 2016 Adopted Budget included State funds totaling nearly \$1.4 million to support beds serving runaway and homeless youth in New York City, reflecting an increase of 75 percent from its previous contribution of \$786,000. While the November Financial Plan recognized an increase of \$603,000 from the State for Fiscal 2016, these funds were only added for a single year. As the City increases its commitment to serving this population, the Council calls on the State to enhance its support as well. An increase of \$1 million would support 21 new beds.

### Performance Measures

The next table outlines indicators from the Preliminary Mayor's Management Report as they pertain to the Runaway and Homeless Youth Program Area. The increase in the total number of beds available and total number of youth served reflects the Administration's continued increase in support for these services. However, the performance indicators provided give no sense of the total population of runaway and homeless youth living in New York City. Without this information, it is difficult to gauge the level of overall effectiveness or of potential unmet need for this population.



Runaway and Homeless Youth							
Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY15	FY16	FY15	FY16
Calls to Youth Connect	36,867	34,191	47,281	48,000	48,000	9,725	17,729
Youth reunited with family or placed in a suitable environment from crisis shelters (%)	86%	83%	89%	75%	75%	94%	79%
Youth reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) centers (%)	91%	93%	92%	85%	85%	86%	58%
Certified residential beds for runaway or homeless youth	247	329	337	*	*	329	363
Runaway and homeless youth served - crisis beds	1,478	1,744	2,193	1,400	1,400	940	971
Runaway and homeless youth served - transitional independent living beds	332	355	361	250	250	197	213
Utilization rate for crisis beds (%)	98%	98%	99%	90%	90%	99%	98%
Utilization rate for transitional independent living beds (%)	91%	94%	96%	85%	85%	97%	94%

- In the first four months of Fiscal 2016, RHY provided crisis beds to 971 youth, an increase of 3.3 percent from the previous fiscal year. Program providers provided TIL beds to 213 runaway and homeless youth, representing an eight percent increase in services. This correlates with the Administration's planned addition of 100 new shelter beds in Fiscal 2016.

### Out-of-School Youth

Services funded through the Out-of-School Youth (OSY) Program Area are supported by Title I of the Workforce Investment and Opportunity Act. Programs offered in this area focus on vocational training and education for young people who have left school. OSY includes year-long programming for low-income youth ages 16-21 who are considered disconnected, meaning that they are neither employed nor enrolled in school. Services include occupational training in a variety of industries, including construction, food service, tourism, health care and retail; job placement and college enrollment assistance; GED/TASC preparation and support services.

<b>Out-of-School Youth (OSY)</b>						
<i>Dollars in Thousands</i>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried	\$985	\$1,052	\$964	\$974	\$1,003	\$39
Personal Services - Other	58	49	9	9	10	1
<b>Subtotal</b>	<b>\$1,043</b>	<b>\$1,101</b>	<b>\$973</b>	<b>\$983</b>	<b>\$1,013</b>	<b>\$40</b>
<b>Other Than Personal Services</b>						
Fixed & Misc. Charges	\$0	\$223	\$0	\$0	\$0	\$0
Contractual Services	10,555	11,406	12,042	12,054	12,042	0
<b>Subtotal</b>	<b>\$10,555</b>	<b>\$11,629</b>	<b>\$12,042</b>	<b>\$12,054</b>	<b>\$12,042</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$11,598</b>	<b>\$12,730</b>	<b>\$13,015</b>	<b>\$13,037</b>	<b>\$13,055</b>	<b>\$40</b>
<b>Funding</b>						
City Funds			\$140	\$163	\$180	\$40
Federal – Other			12,875	12,875	12,875	0
<b>TOTAL</b>	<b>\$11,598</b>	<b>\$12,370</b>	<b>\$13,015</b>	<b>\$13,037</b>	<b>\$13,055</b>	<b>\$40</b>
<b>Budgeted Headcount</b>						
Full-Time Positions		16	15	15	15	0
<b>TOTAL</b>		<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Fiscal 2017 Preliminary Budget includes \$13.1 million for OSY, an increase of \$40,000 when compared to Fiscal 2016. Nearly all funding for this program area derives from federal grants, with only approximately \$180,000 contributed by the City. This follows trends from previous fiscal years.

**Performance Measures**

The previous table outlines performance measures of OSY programming from the Fiscal 2016 Preliminary Mayor’s Management Report. Indicators reflect some level of fluctuation in program enrollment over the past three years, but also a slight increase in the percentage of participants who attain a degree or some form of certification within nine months of completing the program.

<b>Out-of-School Youth</b>							
<b>Performance Indicators</b>	<b>Actual</b>			<b>Target</b>		<b>4-Month Actual</b>	
	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY15</b>	<b>FY16</b>	<b>FY15</b>	<b>FY16</b>
Participants in WIOA-funded Out-of-School Youth program	1,863	1,721	1,800	*	*	NA	NA
Youth who are out-of-school, attend a DYCD-funded training or employment program, and are placed in post-secondary education, employment, or advanced training in the 1st quarter after exiting the program (%)	70%	68%	68%	69%	69%	83%	69%
Youth who are out-of-school, attend a DYCD-funded training or employment program, and attain a degree or certificate by the end of the 3rd quarter after exiting the program (%)	66%	65%	68%	63%	63%	81%	81%

## In-School Youth

Similarly to OSY, services in the In-School Youth (ISY) Program Area are largely supported by the federal government through WIOA. ISY provides year-round services to qualifying high school juniors and seniors via community-based organizations. Programs help participants graduate from high school, pursue higher education and develop career goals. Eligibility is contingent on age, family income and level of support needed for success in school and skill development. All ISY program participants also receive guaranteed paid work experiences over the summer through additional City programs like the Young Adult Internship Program, discussed further in the Other Youth Programs Area.

<b>In-School Youth (ISY)</b>						
<i>Dollars in Thousands</i>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried	\$620	\$604	\$550	\$560	\$577	\$27
Personal Services - Other	23	52	10	10	11	1
<b>Subtotal</b>	<b>\$643</b>	<b>\$656</b>	<b>\$560</b>	<b>\$570</b>	<b>\$588</b>	<b>\$28</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$4,574	\$4,720	\$5,073	\$6,518	\$5,073	\$0
<b>Subtotal</b>	<b>\$4,574</b>	<b>\$4,720</b>	<b>\$5,073</b>	<b>\$6,518</b>	<b>\$5,073</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$5,217</b>	<b>\$5,375</b>	<b>\$5,633</b>	<b>\$7,088</b>	<b>\$5,661</b>	<b>\$28</b>
<b>Funding</b>						
City Funds			\$119	\$129	\$146	\$27
Federal – Other			5,515	6,959	5,515	0
<b>TOTAL</b>	<b>\$5,217</b>	<b>\$5,375</b>	<b>\$5,633</b>	<b>\$7,088</b>	<b>\$5,661</b>	<b>\$28</b>
<b>Budgeted Headcount</b>						
Full-Time Positions		8	13	13	13	0
<b>TOTAL</b>		<b>8</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Fiscal 2017 Preliminary Budget includes \$5.7 million for ISY programming. This reflects a difference of \$1.4 million from the current Fiscal 2016 Budget due to the difference in fiscal calendars between the City of New York and the federal government. The Administration anticipates that funding for ISY services will remain relatively flat in Fiscal 2017.

## Performance Measures

The Fiscal 2016 Preliminary Mayor's Management Report shows a slight increase across performance indicators pertaining to programming for In-School Youth, the most significant of which showing three percent more participants advancing to post-secondary education, training or employment within three months of the conclusion of services.

In-School Youth							
Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY15	FY16	FY15	FY16
Participants in WIA-funded In-School Youth program	2,395	2,527	2,678	*	*	NA	NA
Youth who attend a training program while in school and are placed in post-secondary education, employment, or advanced training during the 1st quarter after exiting the program (%)	77%	78%	82%	69%	69%	NA	NA
Youth who attend a DYCD-funded training or employment program while in school and attain a degree or certificate by the end of the 3rd quarter after exiting the program (%)	77%	77%	78%	63%	63%	NA	NA

- Indicators for ISY do not include any four-month actual data, despite the fact that programs enroll and provide services to participants during this timeframe. This information should be included in future reports.

### Community Development Programs

The Community Development Program Area covers programs offering a variety of community-based social services, with goals ranging from reducing poverty to supporting immigrant populations. Several Council initiatives are funded under this area, including:

- A Greener NYC;
- Adult Literacy Initiative;
- Amida Care Initiative;
- Communities for Healthy Food;
- Communities of Color Nonprofit Stabilization Fund;
- EBTs at Food Markets;
- Enhance Low-Income Farmer's Markets;
- Food Pantries;
- Green Jobs Corps Program;
- New York Immigration Coalition;
- NYC Cleanup Initiative;
- NYC Digital Inclusion and Literacy Initiative;
- Veterans Community Development; and
- WHEDCo.

As mentioned previously, funding for these Council initiatives is not included in the Fiscal 2017 Preliminary Budget.

<b>Community Development Programs</b>						
<i>Dollars in Thousands</i>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried	\$2,495	\$2,508	\$2,832	\$2,412	\$2,922	\$90
Personal Services - Other	63	85	11	11	11	0
<b>Subtotal</b>	<b>\$2,558</b>	<b>\$2,593</b>	<b>\$2,843</b>	<b>\$2,423</b>	<b>\$2,933</b>	<b>\$90</b>
<b>Other Than Personal Services</b>						
Supplies, Property & Equipment	\$0	\$12	\$44	\$42	\$44	\$0
Fixed & Misc. Charges	5,883	3,324	158	5,555	158	0
Other Services & Charges	239	1,788	2,139	2,314	2,139	0
Contractual Services	40,236	43,457	52,588	49,185	20,436	(32,152)
<b>Subtotal</b>	<b>\$46,358</b>	<b>\$48,581</b>	<b>\$54,929</b>	<b>\$57,096</b>	<b>\$22,777</b>	<b>(\$32,152)</b>
<b>TOTAL</b>	<b>\$48,916</b>	<b>\$51,174</b>	<b>\$57,772</b>	<b>\$59,519</b>	<b>\$25,710</b>	<b>(\$32,062)</b>
<b>Funding</b>						
City Funds			\$33,203	\$28,132	\$1,516	(\$31,687)
Federal - Community Development			445	445	70	(375)
Federal – Other			24,124	30,942	24,124	0
<b>TOTAL</b>	<b>\$48,916</b>	<b>\$51,174</b>	<b>\$57,772</b>	<b>\$59,519</b>	<b>\$25,710</b>	<b>(\$32,062)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions		38	46	46	46	0
<b>TOTAL</b>		<b>38</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Fiscal 2017 Preliminary Budget includes \$25.7 million for Community Development programs and services, a decrease of \$32.1 million from the Fiscal 2016 Adopted Budget figure of \$57.8 million. This difference represents both Council funding and federal grants awarded on separate fiscal calendars.

### Performance Measures

The following table outlines performance measures from the Fiscal 2016 Preliminary Mayor's Management Report relating to Community Development programs. While they appear to reflect an increase in the proportion of service recipients achieving target outcomes between Fiscal 2014 and Fiscal 2015, the total number of participants reached over that same time decreased by nearly 19 percent. Further, given the variety of programs supported under the Community Development Program Area, it would seem that more than two indicators would be needed to more fully gauge performance across all services rendered.

<b>Community Development Programs</b>							
<b>Performance Indicators</b>	<b>Actual</b>			<b>Target</b>		<b>4-Month Actual</b>	
	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY15</b>	<b>FY16</b>	<b>FY15</b>	<b>FY16</b>
Community anti-poverty program participants achieving target outcomes designated for clients in each program area (%)	60%	61%	67%	60%	60%	23%	22%
Participants in community anti-poverty programs	22,657	23,403	19,128	*	*	NA	NA

## Other Youth Programs

The Other Youth Programs Area comprises funding for a variety of services largely not baselined within DYCD's budget. Much of this funding supports Council initiatives, including:

- Anti-Gun Violence;
- Big Brothers Big Sisters;
- The Jill Chaifetz Helpline;
- New York Junior Tennis League;
- NYC YouthBuild;
- NYC Youth Council;
- Sports and Arts in Schools Foundation;
- Sports Training and Rolemodels for Success;
- The After-Three Initiative; and
- YMCA After-School Program.

Funding for these initiatives is not included in the Fiscal 2017 Preliminary Budget. In addition to youth-related Council initiatives, the budget for this program area supports CEO-funded services like the Young Adult Internship Program (YAIP) and Teen Action.

<b>Other Youth Programs</b>						
<i>Dollars in Thousands</i>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried	\$3,026	\$3,634	\$3,412	\$2,975	\$3,537	\$125
Personal Services - Other	116	58	21	21	21	0
<b>Subtotal</b>	<b>\$3,142</b>	<b>\$3,692</b>	<b>\$3,433</b>	<b>\$2,996</b>	<b>\$3,558</b>	<b>\$125</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$2	\$4	\$0	\$0	\$0	\$0
Fixed & Misc. Charges	4,294	4,740	5,239	5,874	5,476	237
Other Services & Charges	19	4	90	90	0	(90)
Contractual Services	30,852	32,251	51,394	36,543	13,698	(37,696)
<b>Subtotal</b>	<b>\$35,167</b>	<b>\$36,999</b>	<b>\$56,723</b>	<b>\$42,507</b>	<b>\$19,174</b>	<b>(\$37,549)</b>
<b>TOTAL</b>	<b>\$38,308</b>	<b>\$40,691</b>	<b>\$60,157</b>	<b>\$45,503</b>	<b>\$22,733</b>	<b>(\$37,424)</b>
<b>Funding</b>						
City Funds			\$55,045	\$40,744	\$17,621	(\$37,424)
Other Categorical			0	24	0	0
State			104	104	104	0
Federal – Other			1,359	813	1,359	0
Intra City			3,649	3,818	3,649	0
<b>TOTAL</b>	<b>\$38,308</b>	<b>\$40,691</b>	<b>\$60,157</b>	<b>\$45,503</b>	<b>\$22,733</b>	<b>(\$37,424)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions		49	52	52	51	(1)
<b>TOTAL</b>		<b>49</b>	<b>52</b>	<b>52</b>	<b>51</b>	<b>(1)</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Fiscal 2017 Preliminary Budget includes \$22.7 million for Other Youth Programs, reflecting a difference of \$37.4 million from the Fiscal 2016 Adopted Budget. Missing funds include those that are traditionally not recognized until adoption, including Council designations and federal grants. However, it is also important to note the difference in funding between the Fiscal 2016 Adopted Budget and the current Fiscal 2016 Budget. Of this \$14.7 million figure, \$12 million represented the Council's original allocation for WLG. These funds were transferred out of the Other Youth Programs Area and into the Summer Youth Employment Program post-adoption. Any future funding connected with WLG would be included under its new program area.

Because so much of the programming covered by this area is not baselined, the Preliminary Mayor's Management Report does not include indicators for Other Youth Programs.

### Adult Literacy Services

DYCD is a partner in the New York City Adult Literacy Initiative (NYCALI), the City's system of coordination for all adult literacy services.<sup>5</sup> Working in collaboration with the New York State Education Department, the partnership is designed to offer literacy and English language services for adults and out-of-school youth over the age of 16. Services available through DYCD include Adult Basic Education (ABE) programs that teach reading, writing and math to native English or English-fluent speakers; GED preparation programs; and English for Speakers of Other Languages (ESOL) classes. All of these programs are categorized within the Adult Literacy Services Program Area.

Also included within the Adult Literacy Services Program Area is the Young Adult Literacy Program (YALP), funded by the New York City Center for Economic Opportunity (CEO). Offered in partnership with other members of NYCALI, programming targets youth ages 16-24 who lack reading, writing and/or math skills required to earn a high school equivalency degree. Participants receive pre-GED/TASC basic skills training, as well as wraparound support services. Students who achieve an attendance rate of at least 80 percent may also participate in YALP's paid internship component.

<b>Adult Literacy Services</b>						
<i>Dollars in Thousands</i>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried	\$436	\$702	\$945	\$690	\$976	\$31
Personal Services - Other	6	18	1	1	2	1
<b>Subtotal</b>	<b>\$448</b>	<b>\$731</b>	<b>\$946</b>	<b>\$691</b>	<b>\$978</b>	<b>\$32</b>
<b>Other Than Personal Services</b>						
Property & Equipment	\$0	\$0	\$5	\$4	\$5	\$0
Other Services & Charges	1,368	1,704	1,405	1,466	1,405	0
Contractual Services	10,833	13,360	6,801	8,110	6,801	0
<b>Subtotal</b>	<b>\$12,201</b>	<b>\$15,064</b>	<b>\$8,211</b>	<b>\$9,580</b>	<b>\$8,211</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$12,649</b>	<b>\$15,795</b>	<b>\$9,158</b>	<b>\$10,272</b>	<b>\$9,189</b>	<b>\$32</b>

<sup>5</sup> Additional partners include the City University of New York (CUNY), the Department of Education (DOE) and the Brooklyn, Queens and New York Public Libraries.

<i>Dollars in Thousands</i>	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
<b>Funding</b>						
City Funds			\$6,738	\$8,017	\$6,769	\$31
Federal - Community Development			1,561	1,561	1,561	0
Federal – Other			859	694	859	0
<b>TOTAL</b>	<b>\$12,643</b>	<b>\$15,784</b>	<b>\$9,158</b>	<b>\$10,272</b>	<b>\$9,189</b>	<b>\$32</b>
<b>Budgeted Headcount</b>						
Full-Time Positions		11	12	12	12	0
<b>TOTAL</b>		<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

\*Continuation from previous page

The Fiscal 2017 Preliminary Budget includes \$9.2 million for DYCD’s Adult Literacy Services. This represents a marginal increase of \$32,000 from the Fiscal 2016 Adopted Budget. Fiscal 2016 also represented the first year in which all of the City’s programming related to Deferred Action for Childhood Arrivals (DACA) is budgeted within the Human Resources Administration; this explains the difference in funding between pre- and post-Fiscal 2016 Adopted Budget levels for this program area.

**Performance Measures**

The Fiscal 2016 Preliminary Mayor’s Management Report includes two new indicators for the Adult Literacy Services Program Area. Previously, there were no indicators of performance in relation to services for immigrant populations. Data around the number of participants in immigration assistance programs would appear to show improvements in outreach over the past three fiscal years. However, this trend may change when data becomes available for Fiscal 2016, the first year in which DYCD’s DACA-related programming will no longer be included.

<b>Adult Literacy Services</b>							
<b>Performance Indicators</b>	<b>Actual</b>			<b>Target</b>		<b>4-Month Actual</b>	
	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY15</b>	<b>FY16</b>	<b>FY15</b>	<b>FY16</b>
Participants in DYCD-funded English literacy programs	4,643	4,306	4,068	5,100	5,100	2,447	2,772
Participants in DYCD-funded English literacy programs meeting federal standards of improvement in their ability to read, write, and speak English (%)	59%	54%	52%	55%	55%	NA	NA
Participants achieving positive outcomes in immigration assistance programs (%)	53%	58%	59%	50%	50%	42%	31%
Participants in immigration assistance programs	4,263	5,422	7,058	*	*	NA	NA

**General Administration**

The General Administration Program Area encompasses 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 and operations site support.



<b>General Administration</b>						
<i>Dollars in Thousands</i>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried	\$12,386	\$14,456	\$14,251	\$14,081	\$14,737	\$486
Personal Services - Other	695	933	479	479	486	7
<b>Subtotal</b>	<b>\$13,081</b>	<b>\$15,389</b>	<b>\$14,730</b>	<b>\$14,560</b>	<b>\$15,223</b>	<b>\$493</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$280	\$384	\$187	\$241	\$187	\$0
Fixed & Misc. Charges	39	22	8	8	8	0
Property & Equipment	214	480	23	86	23	0
Other Services & Charges	5,958	8,627	5,932	4,091	4,196	(1,736)
Contractual Services	1,870	2,448	2,110	1,731	2,110	0
<b>Subtotal</b>	<b>\$8,361</b>	<b>\$11,961</b>	<b>\$8,260</b>	<b>\$6,157</b>	<b>\$6,524</b>	<b>(\$1,736)</b>
<b>TOTAL</b>	<b>\$21,442</b>	<b>\$27,351</b>	<b>\$22,989</b>	<b>\$20,717</b>	<b>\$21,746</b>	<b>(\$1,243)</b>
<b>Funding</b>						
City Funds			\$18,485	\$16,334	\$17,242	(\$1,243)
State			22	22	22	0
Federal - Other			4,482	4,361	4,482	0
<b>TOTAL</b>	<b>\$21,442</b>	<b>\$27,351</b>	<b>\$22,989</b>	<b>\$20,717</b>	<b>\$21,746</b>	<b>(\$1,243)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions		212	184	184	184	0
<b>TOTAL</b>		<b>212</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>0</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Fiscal 2017 Preliminary Budget for DYCD includes \$21.7 million for General Administration, reflecting a decrease of \$1.2 million from the Fiscal 2016 Adopted Budget. This aligns with the implementation of \$1 million in administrative efficiencies scheduled for Fiscal 2017. Areas for efficiency identified by the Agency include the removal of excess supplies, such as printers and telephone lines; conversion from rented water coolers to a more energy efficient filtration system; and transitioning from standard telephone lines to a Voice over Internet Protocol (VoIP) system. The Fiscal 2017 Preliminary Budget also reflects a \$600,000-per-year reduction in rental expenses following a planned consolidation of office space. DYCD currently has offices in three buildings – 2 Lafayette Street, 123 William Street and 161 William Street – the Department will leave its current space at 161 William Street by the end of Fiscal 2016.

### Performance Measures

The following table presents performance measures outlined in the Fiscal 2016 Preliminary Mayor's Management Report. The following reflects a progressive increase in the number and value of contracts funded through the Department, correlating with increased investment in COMPASS programming.

<b>General Administration</b>							
<b>Performance Indicators</b>	<b>Actual</b>			<b>Target</b>		<b>4-Month Actual</b>	
	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY15</b>	<b>FY16</b>	<b>FY15</b>	<b>FY16</b>
Contracts terminated	4	4	2	2	2	0	10
Agency assessments completed as a percent of total agency contracts (%)	97%	91%	56%	90%	90%	NA	NA
Fiscal audits conducted	310	305	290	345	345	0	0
Expenditure report reviews	22,495	25,352	21,687	*	*	NA	NA
Programmatic reviews/contract monitoring	10,518	11,008	14,622	*	*	NA	NA
Agency assessments completed	1,663	1,579	732	*	*	NA	NA
Contracts funded	2,888	2,691	3,046	*	*	NA	NA
Value of agency contracts (\$000)	275,789	328,301	478,784	*	*	NA	NA
Value of intracity agreements (\$000)	4,246	5,366	9,460	*	*	NA	NA
Completed customer requests for interpretation	1,708	1,515	1,986	*	*	578	899
Letters responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
Calls answered in 30 seconds (%)	54%	94%	47%	*	*	97%	51%

The PMMR shows inconsistency in the tracking of four-month actual performance data across indicators. Of those that do have four-month data available, some show improvement, such as the 56 percent increase in the number of completed customer requests for interpretation between Fiscal 2015 and Fiscal 2016. However, the number of calls answered within 30 seconds has dropped significantly since Fiscal 2014, with only 47 percent of calls answered in a timely fashion in Fiscal 2015. Further, four-month actuals for Fiscal 2016 show a decreased response rate of 36 percent. This may suggest that the Department needs more staff to handle calls from the public and City service providers.

## Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
<b>DYCD Budget as of the Adopted 2016 Budget</b>	<b>\$423,313</b>	<b>\$235,103</b>	<b>\$658,416</b>	<b>\$291,868</b>	<b>\$234,728</b>	<b>\$526,596</b>
<b>New Needs</b>						
Runaway and Homeless Youth	\$0	\$0	\$0	\$4,935	\$0	\$4,935
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,935</b>	<b>\$0</b>	<b>\$4,935</b>
<b>Other Adjustments</b>						
Administrative Efficiencies	(\$991)	\$0	(\$991)	(\$1,021)	\$0	(\$1,021)
CEO Items	27	0	27	11,952	0	11,952
City Service Corps Funds	362	24	386	103	0	103
COMPASS State Increase	0	1,094	1,094	0	0	0
CSBG Realignment & Revenue Increase	0	5,992	5,992	0	0	0
Current Year Underspending	(1,100)	0	(1,100)	0	0	0
Intracity DYCD FY16	0	170	170	0	0	0
Member Item Reallocations	(5,834)	0	(5,834)	0	0	0
NYC Service Rad More Corps	236	0	236	59	0	59
OSA Collective Bargaining	293	0	293	364	0	364
RHY State Increase	0	603	603	0	0	0
RSY ESG Funding	0	98	98	0	0	0
Safe Harbor FY16 Intracity	0	266	266	0	0	0
Space Consolidation	0	0	0	(600)	0	(600)
SYEP Non-City Funds	0	17,622	17,622	0	0	0
Wallace Funds	0	4	4	0	0	0
Year-Round Youth Employment Increase	2,037	0	2,037	0	0	0
YMI Adjustments	260	0	260	260	0	260
<b>Subtotal, Other Adjustments</b>	<b>(\$4,710)</b>	<b>\$25,873</b>	<b>\$21,163</b>	<b>\$11,117</b>	<b>\$0</b>	<b>\$11,117</b>
<b>TOTAL, All Changes</b>	<b>(\$4,710)</b>	<b>\$25,873</b>	<b>\$21,163</b>	<b>\$16,052</b>	<b>\$0</b>	<b>\$16,052</b>
<b>Agency Budget as of the Preliminary 2017 Budget</b>	<b>\$418,603</b>	<b>\$260,976</b>	<b>\$679,578</b>	<b>\$307,920</b>	<b>\$234,728</b>	<b>\$542,649</b>

## Appendix B: Extended List of Organizations Funded through DYCD under Council Initiatives, Fiscal 2016

<b>A Greener NYC</b>
Alley Pond Environmental Center, Inc.
Bed-Stuy Campaign Against Hunger, Inc.
CEC Stuyvesant Cove, Inc.
City Growers, Inc.
Council on the Environment, Inc.
Eastern Queens Alliance
Friends of the Highline, Inc.
Global Kids, Inc.
Goddard Riverside Community Center
Green City Force
Greenbelt Conservancy, Inc.
Horticultural Society of New York, Inc.
New York Restoration Project
North Short Waterfront Conservancy Project of Staten Island, Inc.
Outstanding Renewal Enterprises, Inc.
Protectors of Pine Oak Woods
Rockaway Waterfront Alliance
St. Nick's Alliance Corporation
Sustainable South Bronx
West Harlem Environmental Action, Inc.
Zimmer Club Youth Conservation Program of Staten Island, Inc.
<b>Adult Literacy Initiative</b>
African Services Committee
Asian Americans for Equality
Bedford Stuyvesant Restoration Corporation
Boro Park Jewish Community Council
BronxWorks, Inc.
Central Queens YM & YWHA, Inc.
Chinatown Manpower Project, Inc.
Chinese American Planning Council, Inc.
Council of Jewish Organizations of Flatbush, Inc.
El Puente de Williamsburg, Inc.
Fifth Avenue Committee, Inc.
Fordham Bedford - Children's Services
Greater Ridgewood Youth Council, Inc.
Haitian Americans United for Progress, Inc.
Indochina Sino-American Senior Citizen Center, Inc.

<b>Adult Literacy Initiative (Continued)</b>
Jacob A. Riis Neighborhood Settlement House, Inc.
Korean Community Services of Metropolitan New York, Inc.
Life of Hope
Literacy Partners, Inc.
Make the Road New York
Mixteca Organization, Inc.
New Immigrant Community Empowerment (NICE)
New York United Jewish Association, Inc.
NIA Community Services Network, Inc.
Opportunities for a Better Tomorrow
Phipps Community Development Corporation
South Bronx Overall Economic Development Corporation
Southern Queens Park Association, Inc.
Staten Island Employment Education Consortium
University Settlement Society of New York
Urban Justice Center
Urban Neighborhood Services, Inc.
YM-YWHA of Washington Heights and Inwood
<b>Communities of Color Nonprofit Stabilization Fund</b>
Adhikaar for Human Rights and Social Justice
Apex for Youth, Inc.
Arab-American Family Support Center
Asian American Arts Alliance, Inc.
Asian American Writers' Workshop, The
Berean Community & Family Life Center
Black Women's Blueprint
Breakthrough New York
Bushwick Improvement Society, Inc.
Calpulli Mexican Dance Company, Inc.
Care for the Homeless
Catholic Migration Services, Inc.
Chhaya Community Development Corp
Children of Promise, NYC
Chinatown Manpower Project, Inc.
Churches United for Fair Housing
Clemente Soto Velez Cultural & Educational Center
Committee Against Anti-Asian Violence
Community Connections for Youth, Inc.
Community Voices Heard
CONNECT
Cool Culture, Inc.
Council of Peoples Organization, Inc.

<b>Communities of Color Nonprofit Stabilization Fund (Continued)</b>
Cypress Hills Child Care Corporation
DAMAYAN Migrant Workers Association, Inc.
DIVAS for Social Justice
Dominican Women's Development Center
Dominico-American Society of Queens, Inc.
East Harlem Block Nursery
El Puente de Williamsburg, Inc.
Exodus Transitional Community, Inc.
Ghetto Film School, Inc.
Global Language Project
Go Project
Good Old Lower East Side, Inc.
GRIOT Circle, Inc.
Harlem Independent Living Center
Hip Hop 4 Life, Inc.
I Challenge Myself, Inc.
Ifetayo Cultural Arts Academy
Korean American Family Service Center
Latino Pastoral Action Center, Inc. (LPAC)
LatinoJustice PRLDEF
Local Development Corporation of East New York
Masa-MexEd, Inc.
Mind-Builders Creative Arts Center
Mixteca Organization, Inc.
Mujeres Latinas en Accion/Latin Women in Action, Inc.
National Mobilization Against Sweatshops
New Immigrant Community Empowerment
New York Council on Adoptable Children
Northern Manhattan Arts Alliance
Ocean Bay Community Development
Pregones Touring Puerto Rican Theatre Collection, Inc.
Resource Center for Community Development, Inc.
Restaurant Opportunities Centers United (ROC United)
Sapna NYC
Sauti Yetu Center for African Women
Society for the Preservation of Weeksville and Bedford Stuyvesant History, The
South Asian Council for Social Services
Southside United HDFC
Spanish Speaking Elderly Council - RAICES
Spanish Theatre Repertory Company, LTD
St. Ann's Corner of Harm Reduction
SURE WE CAN, Inc.

<b>Communities of Color Nonprofit Stabilization Fund (Continued)</b>
Teatro Circulo, Ltd.
THE POINT Community Development Corporation
Trinity Healing Center, Inc.
Turning Point for Women and Families
Turning Point HDFC
Urban Justice Center
Urban Youth Alliance International, Inc.
Violence Intervention Program, Inc.
Voces Latinas Corp.
West Harlem Environmental Action, Inc.
Women's Prison Association and Home
<b>COMPASS Slot Restoration</b>
Bergen Basin Community Development Corp.
Boys & Girls Club Of Metro Queens, Inc.
Boys & Girls Harbor, Inc.
BronxWorks, Inc.
Brooklyn Bureau of Community Services
Brooklyn Chinese-American Association, Inc.
CAMBA, Inc.
Casita Maria, Inc.
Catholic Charities Neighborhood Services, Inc.
Child Center of New York, Inc., The
Child Development Center of the Mosholu Montefiore Community Center, Inc.
Children's Aid Society, The
Children's Arts & Science Workshops, Inc.
Chinese-American Planning Council, Inc.
Cypress Hills Local Development Corporation
Development Outreach, Inc.
East Side House, Inc.
Edith and Carl Marks Jewish Community House of Bensonhurst
Federation of Italian American Organizations of Brooklyn, Ltd.
Fort Greene Council, Inc.
Fresh Youth Initiatives, Inc.
Henry Street Settlement
Hudson Guild
Jacob A. Riis Neighborhood Settlement, Inc.
Jewish Institute of Queens
Madison Square Boys & Girls Club
Maspeth Town Hall, Inc.
Morningside Center for Teaching Social Responsibility Inc.
Crenulated Company LTD, The
NIA Community Services Network, Inc.

<b>COMPASS Slot Restoration (Continued)</b>
NYC Mission Society
Queens Community House, Inc.
Salvation Army, The
SCAN-New York Volunteer Parent-Aides Association, Inc.
SCO Family of Services
Sheltering Arms Children and Family Services, Inc.
SOUTHEAST BRONX NEIGHBORHOOD CENTERS, INC
Southern Queens Park Association, Inc.
Stryckers Bay Neighborhood Council, Inc.
St. Vincent's Services, Inc.
Women's Housing and Economic Development Corporation (WHEDco)
Woodside on the Move, Inc.
Woodycrest Center For Human Development
Yeshiva Kehilath Yakov (Parent Headquarters)
YMCA of Greater New York/Bronx
Young Dancers in Repertory, Inc.
YWCA of the City of New York (Main Branch)
<b>Food Pantries</b>
ACTS Community Development Corporation
Admirable Church
Ark of Safety Fellowship Association, Inc.
Ascension Outreach, Inc.
Bailey House, Inc.
Battalion Pentecostal Assembly, Inc.
Bay Ridge Center, Inc.
Bedford Central Presbyterian Church
Bed-Stuy Campaign Against Hunger, Inc.
Bergen Basin Community Development Corporation, Inc.
Bethel Community Church
Bethel Holy Church of Deliverance
Bethel Seventh-Day Adventist Church
Bissell Gardens
Blessed Sacrament Church
Bohemian Brethren Presbyterian Church, a.k.a. Jan Hus Presbyterian Church
Boro Park Jewish Community Council
Bronx Jewish Community Council, Inc.
BronxWorks, Inc.
Brooklyn Rescue Mission Urban Harvest Center, Inc.
Cabrini Immigrant Services of New York City, Inc.
Calvary African Methodist Episcopal Church
Calvary Assembly of God
Canaan Baptist Church



<b>Food Pantries (Continued)</b>
Catholic Charities Community Services Archdiocese of New York, Inc.
Catholic Charities Neighborhood Services, Inc.
Christ Church New Brighton
Christian Herald Association, Inc. (Bowery Mission)
Church of God in Christ Jesus of the Apostles Faith Corp
Church of God Prophecy Bible Place
Church of St. Lucy
Church of the Epiphany
Church of the Holy Apostles
Church of the Holy Child Jesus
City Harvest, Inc.
Coalition for the Homeless, Inc.
Concerned Citizens of Edenwald
Convent Avenue Baptist Church Hamilton Grange Senior Citizen Center
Cornerstone Baptist Church
Cornerstone Seventh Day Adventist Church
Council of Jewish Organizations of Flatbush, Inc.
Council of Jewish Organizations of Staten Island, Inc.
Crown Heights Youth Collective, Inc.
Crown Ministries International, Inc.
Dadles Vosotros de Comer
Eastchester Gardens Resident Council
Family Services Network of New York
Father's Heart Ministries
Fernande Valme Ministries, Inc.
Fesabeelillah Services of NYC, Inc.
First Baptist Church of Corona NY, Inc.
Flushing Jewish Community Council, Inc.
Food Bank for New York City, The
Fort Greene Council, Inc.
Franciscan Handmaids of Mary St. Edwards Food Pantry, Inc.
Fresh Youth Initiatives, Inc.
Friends of Van Cortlandt Park, Inc.
General Conference Of Seventh Day Adventist
Grace Reformed Church in Flatbush Brooklyn NY
Greenpoint Reformed Church
Heavenly Vision Christian Center
Hetrick-Martin Institute, Inc.
Holy Cross Parish
Holy Innocents Church, Inc.
Holy Rosary Church
Holy Trinity Neighborhood Center, Inc.

<b>Food Pantries (Continued)</b>
Horeb Seventh Day Adventist Church
Hour Children, Inc.
Immaculate Conception Church
International Pentecostal City Mission, Inc.
Iris House - A Center For Women Living with HIV/AIDS, Inc.
Jewish Center of Jackson Heights, Inc.
Jewish Community Council of Greater Coney Island, Inc.
Jewish Community Council of the Rockaway Peninsula, Inc.
Kehilat Sephardim of Ahavat Achim
Kings Bay YM-YWHA, Inc.
Little Sisters of the Assumption Family Health Services, Inc.
Love Gospel Assembly
Mary Queen of Heaven
Masbia
Masbia of Queens
MCCNY Charities, Inc.
Miller Avenue Block Association, Inc.
Momentum Project, Inc., The
Mount Calvary Baptist Church, Inc.
Mt. Moriah Church of God in Christ
Muslim Women's institute for Research and Development
My Brother's Keeper Those Who Care, Inc.
National Council for Jewish Women, Inc.
New Covenant Faith and Miracle Arena, Inc.
New Hope Family Worship Center
New York City Housing Authority
New York City Rescue Mission
New York Common Pantry
Open Door Church of God in Christ
Our Lady of Grace
Our Lady of Perpetual Help (OLPH)
Our Lady of Sorrows
Overcoming Love Ministries, Inc.
Park Slope Christian Help, Inc.
Power, Praise and Deliverance, Inc.
Probase, Inc.
Project Hospitality, Inc.
R.C. Church of St. Patrick in Fort Hamilton
Rauschenbusch Metro Ministries, Inc.
Reaching Out Community Services, Inc.
Resource Center for Community Development, Inc.
Ridgewood Older Adult Center and Services, Inc.

<b>Food Pantries (Continued)</b>
River Fund New York, Inc.
River Watch, Inc.
Rugby Family Services
Salem Community Service Council, Inc.
SBH Community Service Network, Inc.
SCAN-NY Volunteer Parent Aide Association, Inc.
SCO Family of Services (Bethany House)
SCO Family of Services (Center for Family Life)
Second Chance Resources Group, Inc.
Southside Community Mission, Inc.
Southside United Housing Development Fund Corp.
St. Anthony Baptist Church
St. Catherine of Genoa
St. Edmund's Episcopal Church
St. John's Bread & Life Program, Inc.
St. Luke's Senior Community Program
St. Margaret Mary Roman Catholic Church
St. Margaret's Episcopal Church
St. Mark's Church
St. Matthias RC Church
St. Peter's Episcopal Love Kitchen
St. Rita's Roman Catholic Church
St. Rose of Lima Golden Age Club
St. Stephen Outreach Community Development Corporation
St. Therasas
Staten Island Liberian Community Association, Inc.
Tomche Shabbos of Boro Park and Flatbush, Inc.
Tomchei Shabbos of Staten Island, Inc.
Trinity Evangelical Lutheran Church Feeding Ministry
Trinity Human Services Corporation
Trinity Lutheran Church of Sunset Park
Trinity's Services and Food for the Homeless, Inc.
Union American Methodist Episcopal Church
Union Grove Baptist Church, The
Unitarian Church of All Souls
United Jewish Organizations of Williamsburg, Inc.
United Presbyterian Church of Ridgewood
University of Notre Dame Alumni Club of Staten Island
Victory Seventh Day Adventist Church
Washington Heights-Inwood Preservation and Restoration Corporation
West Side Center for Community Life, Inc. (WSCAH)

<b>NYC Cleanup Initiative</b>
Alliance for Downtown New York
Association of Community Employment Programs for the Homeless (ACE)
Atlantic Avenue District Management Association, Inc.
Bergen Basin Community Development Corporation
Center for Employment Opportunities
Centro Altagracia de Fe y Justicia
Chinatown District Management Association, Inc.
Department of Youth and Community Development
Doe Fund Inc., The
Greater Ridgewood Restoration Corporation
Greenwich Village Block Associations, Inc.
Health For Youths
Horticultural Society of New York Inc.
Kings Highway Beautification Association, Inc.
Lower East Side District Management Association, Inc.
Midwood Development Corporation
NOHO NY District Management Association, Inc.
North Flatbush Avenue District Management Association
Queens Economic Development Corporation
SoHo Broadway District Management Association
The Alliance for Coney Island
Where to Turn
Wildcat Service Corporation
Youth Ministries for Peace and Justice
<b>NYC Digital Inclusion and Literacy Initiative</b>
Agudath Israel of America Community Services, Inc.
BRIC Arts   Media   Bklyn, Inc.
Catholic Charities Community Services, Archdiocese of New York
Catholic Charities Neighborhood Services, Inc.
Coalition for Queens, Inc.
Community Center of the Rockaway Peninsula, Inc.
Computers for Youth Foundation, Inc.
Coney Island Generation Gap, The
Cypress Hills Local Development Corporation
East Flatbush Village, Inc.
Hudson Guild
Jewish Community Center of Staten Island, Inc.
Just-Us, Inc.
MOUSE, Inc.
NIA Community Services Network, Inc.
Npower, Inc.
Older Adults Technology Services (OATS), Inc.

NYC Digital Inclusion and Literacy Initiative (Continued)
Opportunities for a Better Tomorrow
Per Scholas, Inc.
Scenarios USA
Selfhelp Community Services, Inc.
Shorefront YM-YWHA of Brighton-Manhattan Beach, Inc.
Urban Upbound
Visual Arts Research and Resource Center Relating to the Caribbean

**Appendix C: DYCD Reconciliation of Program Areas to Units of Appropriation**

<i>Dollars in Thousands</i>	Personal Services		Other Than Personal Services		Grand Total
	002	311	005	312	
Adult Literacy Services	\$0	\$978	\$4,656	\$3,555	\$9,189
Beacon Community Centers	0	2,770	0	83,177	85,947
Community Development Programs	0	2,932	22,777	0	25,710
General Administration	15,222	0	833	5,691	21,746
In-School Youth Programs	0	588	0	5,073	5,661
Other Youth Programs	0	3,559	0	19,174	22,733
Out-of-School Time	0	9,236	0	284,830	294,065
Out-of-School Youth	0	1,013	0	12,042	13,055
Runaway and Homeless Youth	0	1,079	0	26,469	27,548
Summer Youth Employment Program	0	1,024	0	35,972	36,995
<b>Grand Total</b>	<b>\$15,222</b>	<b>\$23,178</b>	<b>\$28,266</b>	<b>\$475,983</b>	<b>\$542,649</b>