



**New York City Council**

Christine C. Quinn, Speaker

**Finance Division**

Preston Niblack, Director

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**Hearing on the Mayor's Fiscal Year 2011 Preliminary Budget**

**Department of Youth and Community Development**

March 15, 2010

**Committee on Youth Services**

Hon. Lewis Fidler, Chair

**Joint with Committee on Community Development**

Hon. Albert Vann, Chair

Latonia McKinney, Deputy Director, Finance Division

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## Summary and Highlights

### Department of Youth and Community Development

*Dollars in Thousands*

	2008 Actual	2009 Actual	2010 Adopted	2010 Preliminary	2011 Preliminary	Difference, 2010 – 2011*
Personal Services	\$358,669	\$356,515	\$362,099	\$384,345	\$261,320	(\$100,779)
Other than Personal Services	\$25,392	\$26,190	\$25,747	\$27,626	\$27,420	\$1,673
<b>Table Total</b>	<b>\$384,061</b>	<b>\$382,705</b>	<b>\$387,846</b>	<b>\$411,971</b>	<b>\$288,740</b>	<b>(\$99,106)</b>

\*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

The Department of Youth and Community Development (DYCD) Fiscal 2011 Preliminary operating budget includes \$289 million in spending, of which \$169 million is funded by City tax-levy. The Department's overall operating budget for Fiscal 2011 would decrease by \$99.1 million, or 25 percent, compared to the operating budget at Adoption last year. This reduction is the result of a number of Programs to Eliminate the Gap (PEGs) enacted by the Department to meet its spending targets offset by increases for collective bargaining agreements and technical adjustments.

#### Fiscal 2011 Preliminary Plan Highlights

- **Out of School Time Reductions (OST).** The Department proposes a reduction in City funding of approximately \$2 million in Fiscal 2010, \$7.5 million in Fiscal 2011 and in the outyears, which will eliminate 33 school-year-only OST programs that are located in lower priority zip codes. Summer services at 30 middle school programs will also be eliminated. **See Page (19) for more details.**
- **Beacon Reductions.** The Department proposes a reduction in City funding of approximately \$1.6 million in Fiscal 2010, \$2.7 million in Fiscal 2011 and in the outyears which reduces 66 City funded Beacon contracts and eliminates enhancements at 11 consolidated Beacons/OST middle school programs. **See Page (9) for more details.**
- **New York City Housing Authority (NYCHA) Cornerstone Reductions.** The Department proposes a reduction in City funding of approximately \$1.2 million in Fiscal 2010, \$980,000 in Fiscal 2011 and in the outyears due to delayed opening in 4 NYCHA centers and from lower than anticipated start up costs in 2010. **See Page (9) for more details.**
- **Agency-wide Program Accruals.** The Department proposes a reduction in City funding of approximately \$2.6 million in Fiscal 2010 only to Council and Agency-funded contracts.
- **Literacy Program Reductions.** The Department proposes a reduction in City funding of approximately \$449,000 in Fiscal 2010, \$554,000 in Fiscal 2011 and in the outyears through a ten percent reduction to City funding for 45 Adult Literacy programs. **See Page (6) for more details.**
- **Summer Youth Employment Program Reduction.** The Department proposes a reduction in City funding of approximately \$1 million in Fiscal 2011 and in the outyears to the Summer Youth Employment Program (SYEP), which reduces 662 City funded slots in summer 2010. After the State proposed elimination of TANF funding for SYEP, the \$25 million total SYEP budget will support approximately 17,200 slots (8,600 City slots), this coming summer. **See Page (26) for more details.**

- **Reduction in Community Services Program.** The Department proposes eliminating City funding of approximately \$1.2 million for community services programs. **See Page (12) for more details.**

## State Highlights

- **Summer Youth Employment Program.** As the Department testified at the Council's Youth Committee February 2010 SYEP oversight hearing, the State completely eliminates funding to Summer Youth Employment totaling \$35 million Statewide and \$19.5 million to the City. This is a devastating development because when combined with the elimination of almost \$20.8 million in stimulus funding (approximately only \$7.4 million of stimulus funding will be rolled into Fiscal 2011 SYEP), the SYEP budget for Fiscal 2011 (summer 2010) is \$25 million which will only support approximately 17,200 slots. This is a total reduction of \$42 million and 34,055 slots.

## American Recovery and Reinvestment Act (ARRA) Funding Highlights

The agency enhanced or restored, and in one case created, a number of Youth and Community Development programs using federal stimulus Workforce Investment Act (WIA) and Community Services Block Grant (CSBG). At this time the state of a federal job recovery plan has not been finalized nor is there definitive proof that there would be a second infusion of federal dollars, which leaves several programs in jeopardy of being scaled back and in some instances eliminated. Please note that all WIA stimulus funded programs will have no second fiscal year funding due to contract restraints which make it essential that the total allocated funding in the amount of \$32.2 million will be spent by the Department by June 30, 2010. CSBG stimulus funded programs have more flexibility due to a longer funding cycle, which will allow for certain programs to be funded through Fiscal 2011. Approximately \$18 million of the \$50.5 million in CSBG stimulus funding will roll into Fiscal 2011. The amount of Fiscal 2011 funding for the following programs is not finalized and will be discussed at the Fiscal 2011 Preliminary Youth Services hearing. Further details on specific programs can be found on the following pages:

- **Adult Literacy/ESOL and Immigrant Employment Services (\$4.6 million).** See Page (6)
- **Adult Literacy Employment (\$4 million).** See Page (6)
- **Beacon Program Restoration (\$2.3 million)** See Page (9)
- **Fatherhood Program (\$6.2 million)** See Page (12)
- **Immigrant Services/Domestic Violence Program (\$2 million)** See Page (12)
- **"Go to School, Get a Job" (\$5.5 million)** See Page (15)
- **Out-of-School Time (OST) Option II & OST Summer Programming Restoration (\$14.1 million)** See Page (20)
- **Out-of-School Youth (OSY) Internships (\$3 million)** See Page (21)
- **Summer Youth Employment (\$28.2 million)** See Page (26)

# Department of Youth and Community Development

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

## Key Public Services Areas

- Promote and support the development of healthy, educated youth who are involved in their communities.
- Prepare youth for economic independence.
- Strengthen and revitalize the communities of New York City.
- Perform efficient programmatic and fiscal monitoring of service contracts.

## Critical Objectives

- Implement and expand a citywide program of educational, recreational and cultural activities to operate during non-school hours.
- Support youth development and community engagement through school-based and community-based centers.
- Help runaway and homeless youth to reunite with their families or to live independently.
- Provide work-related education, skills training and employment opportunities.
- Enhance community development in low-income neighborhoods.
- Foster increased literacy skills among adults, adolescents and families.
- Support the attainment of citizenship and facilitate access to public services and participation in civic life.
- Efficiently assess and/or audit agency service providers.

*SOURCE: Mayor's Management Report*

**Department of Youth and Community Development Financial Summary***Dollars in Thousands*

	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	Difference 2010–2011*
<b>Budget by Program Area</b>						
Adult Literacy	\$12,640	\$13,775	\$13,374	\$18,864	\$13,589	\$216
Beacon Community Centers	47,389	51,431	58,068	57,655	50,894	(7,174)
Community Development Programs	49,607	41,174	38,576	46,476	25,943	(12,633)
General Administration	34,434	21,684	24,788	22,383	23,221	(1,567)
In-School Youth Programs (ISY)	10,608	13,456	19,797	19,812	14,317	(5,481)
Other Youth Programs	51,102	47,712	43,541	42,634	18,986	(24,555)
Out-of-School Time (OST)	105,356	117,728	108,631	110,329	101,822	(6,810)
Out-of School Youth Programs (OSY)	6,770	8,369	13,516	13,303	8,261	(5,255)
Runaway and Homeless Youth (RHY)	10,559	11,098	12,069	12,760	6,819	(5,250)
Summer Youth Employment Program (SYEP)	55,595	56,279	55,486	67,755	24,889	(30,598)
<b>TOTAL</b>	<b>\$384,061</b>	<b>\$382,705</b>	<b>\$387,846</b>	<b>\$411,971</b>	<b>\$288,740</b>	<b>(\$99,106)</b>
<b>Funding</b>						
City Funds	NA	NA	\$233,440	\$220,666	\$168,748	(\$64,692)
<i>Memo: Council Funds</i>	NA	NA	51,338	46,850	0	(46,850)
State	NA	NA	12,200	11,547	11,547	(653)
Federal - Community Development	NA	NA	9,270	8,306	7,931	(1,339)
Federal - Other	NA	NA	109,422	145,664	74,861	(34,561)
Intra City	NA	NA	23,515	25,788	25,654	2,139
<b>TOTAL</b>	<b>\$384,061</b>	<b>\$382,705</b>	<b>\$387,846</b>	<b>\$411,971</b>	<b>\$288,740</b>	<b>(\$99,106)</b>

\*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

City Council funding provides approximately 12.1 percent of the Department's annual City-funds operating budget. This includes the Initiative funding below totaling \$19.6 million and Council Member items which total approximately \$27.2 million. The City Council has added more than \$200 million in local and Council initiatives over the last several years. The following is a list of Council funded initiatives in the Fiscal 2010 Adopted Budget. Please note that Council funding is not baselined, therefore, Fiscal 2011 Preliminary Plan numbers will appear substantially lower in certain program areas that follow. In particular the 'Other Youth Programs' program area will show a steep decline being that all Council Member discretionary funding as well as the funding of city-wide Council initiatives are reflected there.

**FY 2010 Council Changes at Adoption by Program Area***Dollars in Thousands*

Initiative	Funding
Adult Literacy Services	\$1,500
After -Three Corporation	3,800
Beacon Programs	3,500
Neighborhood Youth Alliance/Street Outreach	1,000
New York Junior Tennis League	800
Shelter Beds for At Risk/LGBT Youth	5,999
Sports & Arts in Schools (SASF)	1,200
WHEDCo	255
YMCA Virtual Y Program	500
EBTs at Food Markets/Council on the Environment	270
Food Pantries	575
Jill Chaifitz Helpline	200
Campaign for Fiscal Equity	50
<b>TOTAL</b>	<b>\$19,649</b>

# Program Areas

## Adult Literacy

DYCD is a partner in the New York City Adult Literacy Initiative (NYCALI), which is the City's system for coordination of literacy services. In collaboration with the New York State Education Department, over 50,000 New Yorkers attend classes and tutorials each year at over 150 sites throughout the City. This highly coordinated system insures that Federal Workforce Investment Act, U.S. Department of Education, New York State Employment Preparation Education and Adult Literacy Education, and New York City funds are targeted for communities that have the greatest need for services and minimizes duplication of effort. Each year over \$40 million is invested in providing basic educational services through NYCALI.

<i>Dollars in Thousands</i>	2008	2009	2010	2010	2011	Difference
	Actual	Actual	Adopted	January	January	2011 vs. 2010*
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$30	\$550	\$841	\$841	\$844	\$3
Additional Gross Pay & Fringe	1	12	0	0	0	0
<b>Subtotal, PS</b>	<b>\$31</b>	<b>\$562</b>	<b>\$841</b>	<b>\$841</b>	<b>\$844</b>	<b>\$3</b>
<b>Other than Personal Services</b>						
Property and Equipment	\$1	\$1	\$5	\$5	\$5	\$0
Other Services and Charges	5,563	2,129	105	105	105	0
Contractual Services	7,045	11,082	12,423	17,913	12,636	213
<b>Subtotal, OTPS</b>	<b>\$12,610</b>	<b>\$13,213</b>	<b>\$12,533</b>	<b>\$18,023</b>	<b>\$12,746</b>	<b>\$213</b>
<b>TOTAL</b>	<b>\$12,640</b>	<b>\$13,775</b>	<b>\$13,374</b>	<b>\$18,864</b>	<b>\$13,589</b>	<b>\$216</b>
<b>Funding</b>						
City Funds	NA	NA	\$8,130	\$7,686	\$7,584	(\$547)
Federal – CDBG	NA	NA	2,525	1,561	1,561	(964)
Federal - Other	NA	NA	1,531	8,429	3,257	1,726
Intra-City	NA	NA	1,187	1,187	1,187	0
<b>TOTAL</b>	<b>\$12,640</b>	<b>\$13,775</b>	<b>\$13,374</b>	<b>\$18,864</b>	<b>\$13,589</b>	<b>\$216</b>

\*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

## Programmatic Overview

Adult Literacy programs are designed to assist out-of-school youth and adults in obtaining the reading and writing skills necessary to succeed as workers parents and active community members. Each year, DYCD invests over \$8 million in contracts with 35 community organizations that over 11,000 adult New Yorkers can attend literacy programs located throughout the City.

In addition to general adult literacy services, DYCD funds Family Literacy programs, which provide parents and school-aged children the opportunity to improve their reading, writing and English language skills together. The Department allocates \$2.4 million annually to fund 13 community based organizations that collaborate with 15 public schools in their communities to offer Family Literacy programming.

Finally, under the Adult Literacy program area, DYCD funds the Adolescent Literacy program, which partners community organizations with 111 middle schools to help sixth, seventh and eighth graders

improve their reading, writing and communication skills.

**Fiscal 2011 Preliminary Budget Actions**

- Literacy Program Reductions.** The Department has proposed a reduction of funding in the amount of \$449,000 in Fiscal 2010, \$554,000 in Fiscal 2011 and in the outyears by reducing 39 of the 45 Adult Literacy programs that are funded with City Tax-Levy (CTL) dollars, by ten percent across the board. This reduction is offset by Community Service Block Grant (CSBG) federal stimulus funding and collective bargaining agreement increases for a net increase of \$216 from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Preliminary Budget.

**American Recovery and Reinvestment Act (ARRA) Funding**

The agency enhanced a number of existing Youth and Community Development programs using federal stimulus Community Services Block Grant (CSBG) funding. In the Adult Literacy program area over \$8.6 million in funding went towards Adult literacy GED and ESOL services and are as follows. **The Department anticipates funding the following programs with the remaining stimulus dollars in Fiscal 2011, however, funding amounts have not been finalized:**

- Adult Literacy/ESOL and Immigrant Employment Services.** In Fiscal 2010, DYCD amended 31 high-performing existing ESOL contracts so that those organizations can provide the comprehensive ESOL and employment-related services required for this project;
- Adult Literacy Employment.** In Fiscal 2010, DYCD has selected 12 high-performing Literacy/GED organizations that have experience in providing both adult literacy/GED instruction and job readiness/job retention programming. Participants will attend classes for a five-month period before job placement.

**Performance Measures**

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Number of participants served in Adult Basic Education (ABE) and English for Speakers of Other Languages (ESOL) literacy programs	5,507	6,269	9,626	6,404	10,000
Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read, write and speak English (%)	54%	46%	49%	NA	45%

The percentage of Community Development program participants who achieved target outcomes set for clients in each program held steady in Fiscal 2009, at 65 percent. The rate of participants in Adult Basic Education (ABE) and English for Speakers of Other Languages (ESOL) programs who met federal English literacy improvement standards rose to 49 percent in Fiscal 2009, from 46 percent in Fiscal 2008.

The number of participants enrolled in Adult Basic Education and English as a Second Language programs increased by 54 percent, from 6,269 in Fiscal 2008 to 9,626 in Fiscal 2009. This was due to an expansion in the number of these literacy programs from 25 to 40 in January 2008. During Fiscal 2008, there were six

months of expanded program operations with funding of \$4.4 million. For Fiscal 2009, there was a full year of expanded program operations with funding of \$8.1 million.



## Beacon Community Centers

The Beacon Program represents an extension of the City's commitment to deliver efficient and improved quality educational opportunities to youth. Each Beacon Program works collaboratively with the host school and the community, and engages the Community Advisory Council comprising parents, youth, school personnel, community representatives, local merchants, health care professionals, substance abuse prevention and/or treatment providers, law enforcement personnel and representatives of other community-based organizations. Currently, there are 80 Beacons located in public school buildings throughout New York City. Beacon Community Centers operate a minimum of six (6) days and 42 hours a week in the afternoons and evenings, on weekends, during school holidays and vacation periods, and during the summer.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	Difference 2011 vs. 2010*
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$47	\$836	\$929	\$1,248	\$943	\$14
Overtime	2	10	3	3	3	0
Additional Gross Pay & Fringe	1	15	3	3	3	0
<b>Subtotal, PS</b>	<b>\$50</b>	<b>\$860</b>	<b>\$935</b>	<b>\$1,254</b>	<b>\$949</b>	<b>\$14</b>
<b>Other than Personal Services</b>						
Other Services and Charges	\$3,320	\$3,278	\$16,372	\$4,296	\$15,392	(\$980)
Contractual Services	44,019	47,293	40,761	52,105	34,553	(6,208)
<b>Subtotal, OTPS</b>	<b>\$47,339</b>	<b>\$50,571</b>	<b>\$57,133</b>	<b>\$56,401</b>	<b>\$49,945</b>	<b>(\$7,188)</b>
<b>TOTAL</b>	<b>\$47,389</b>	<b>\$51,431</b>	<b>\$58,068</b>	<b>\$57,655</b>	<b>\$50,894</b>	<b>(\$7,174)</b>
<b>Funding</b>						
City Funds	NA	NA	\$42,105	\$39,352	\$34,891	(\$7,214)
State	NA	NA	653	0	0	(653)
Federal – CDBG	NA	NA	6,300	6,300	6,300	0
Federal - Other	NA	NA	1,307	2,300	0	(1,307)
Intra-City	NA	NA	7,703	9,703	9,703	2,000
<b>TOTAL</b>	<b>\$47,389</b>	<b>\$51,431</b>	<b>\$58,068</b>	<b>\$57,655</b>	<b>\$50,894</b>	<b>(\$7,174)</b>

\*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

## Programmatic Overview

These collaborative, school-based community centers were pioneered in the early 1990s. The Beacon model combines a youth development framework with a strong community focus and is recognized nationally as a flagship for positive youth development. Beacons focus on middle school students, with approximately 16,000 middle school youth receiving academic enhancement, life skills, career awareness/school to work transition, civic engagement/community building, recreation/health and fitness, and culture/art.

On January 13, 2009, Mayor Michael R. Bloomberg and City Council Speaker Christine C. Quinn announced a plan to ensure continuity of services at 25 New York City Housing Authority (NYCHA) community centers located throughout the five boroughs. With support from NYCHA, the Department administered \$12.3 million to youth programs at the centers and in January 2010 the "Cornerstone Initiative" was launched to offer youth and community services at 25 NYCHA community centers. The purpose of the Cornerstone program is to provide high-quality, innovative youth development activities for children and young adults,

while facilitating programming for adults of all ages and working to support community centers at each of the 25 sites.

**Fiscal 2011 Preliminary Budget Actions**

- **Beacon Reductions.** The Department proposes a reduction of \$1.6 million in Fiscal 2010, \$2.8 million in Fiscal 2011 and in the outyears through two separate Beacon reductions. The first will reduce 66 City-funded Beacon contracts by six percent in 2010 and seven percent in Fiscal 2011 and in the outyears, a savings of \$1.8 million in Fiscal 2011. There are a total of 80 Beacons, but the 14 that are funded with federal dollars will not be impacted by this cut in funding.

The second portion of this reduction will eliminate enhanced Beacon services at 11 consolidated Beacon/OST middle school programs for a savings of \$980,000 in Fiscal 2011. The Department first announced this consolidation in the Fiscal 2009 November Plan. The proposal anticipated a savings in the amount of \$1 million in Fiscal 2010 and in the outyears by streamlining overlapping OST/Beacon services by consolidating ten Out of School Time middle school programs with Beacon Centers that were co-located and operated by the same providers.

- **New York City Housing Authority (NYCHA) Cornerstone Reductions.** The Department proposes a reduction of \$1.2 million in Fiscal 2010, \$980,000 in Fiscal 2011 and in the outyears due to the delayed opening of four NYCHA centers and from lower than anticipated start-up costs in 2010, which reduces the total Cornerstone Initiative by approximately eight percent or \$980,000.

**American Recovery and Reinvestment Act (ARRA) Funding**

Through federal stimulus Community Services Block Grant (CSBG) funding, the Department restored \$2.3 million in Fiscal 2010, for Beacons. The funding to these programs will serve 13,500 participants in high quality programs that take place after school, during the summer and on school holidays. DYCD estimates that 1,400 workers will be employed at 66 out of 80 Beacons. This is a restoration of a Fiscal 2009 reduction in City funds. The Department anticipates funding this program with remaining stimulus dollars in Fiscal 2011, however, funding amounts have not been finalized.

**Council Initiatives and Funding**

The Council provided \$3.5 million for the Beacon program in Fiscal 2010, which serve approximately 96,000 children and adults every year. Please note that the following funding is not included in the Fiscal 2011 Preliminary Budget therefore is included in the total reduction of \$7.2 million that is reflected in the Beacon Community Centers funding reduction.

<b>Beacon Community Centers</b>	
<i>Dollars in Thousands</i>	
Beacon Programs	\$3,500
<b>Subtotal</b>	<b>\$3,500</b>

**Performance Measures**

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Beacon programs' enrollment as percentage of the minimum annual target (%)	125%	103%	107%	66%	100%

The number of adults served by Beacon programs rose by more than 70 percent, from 22,512 in Fiscal 2008 to 38,575 in Fiscal 2009. The rise in the number of adult Beacon participants resulted from the expansion of Beacon services at designated NYCHA Community Centers and an increase in the adult services offered. In February of Fiscal 2009, 21 Beacon contracts were amended to provide after-school and evening services at 25 NYCHA developments.

## Community Development Programs

Funding in this program area is used to administer community development programs, which provide a wide variety of community-based social services. Funding is used to purchase supplies, materials and other services required to support these services.

The Community Development Program area's proposed Fiscal 2011 Preliminary Budget is \$26 million which is a total reduction of \$12.6 million from the Fiscal 2010 Adopted Budget. This is due in large part to both Council discretionary and citywide initiative funding not being reflected in the Fiscal 2011 Preliminary Budget as well as the Department's proposed program to eliminate the gap in the amount of \$1.2 million and a slight reduction in Community Development Block Grant (CDBG) funding.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	Difference 2011 vs. 2010*
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$211	\$2,708	\$2,720	\$3,449	\$2,965	\$246
Overtime	0	8	5	5	5	0
Additional Gross Pay & Fringe	15	28	6	6	6	0
<b>Subtotal, PS</b>	<b>\$226</b>	<b>\$2,744</b>	<b>\$2,730</b>	<b>\$3,459</b>	<b>\$2,976</b>	<b>\$246</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$0	\$1	\$44	\$43	\$44	\$0
Other Services and Charges	262	234	8	75	8	0
Contractual Services	48,590	38,000	35,209	38,727	21,773	(13,436)
Fixed and Misc Charges	530	196	585	4,172	1,143	558
<b>Subtotal, OTPS</b>	<b>\$49,382</b>	<b>\$38,430</b>	<b>\$35,846</b>	<b>\$43,017</b>	<b>\$22,968</b>	<b>(\$12,878)</b>
<b>TOTAL</b>	<b>\$49,607</b>	<b>\$41,174</b>	<b>\$38,576</b>	<b>\$46,476</b>	<b>\$25,943</b>	<b>(\$12,633)</b>
<b>Funding</b>						
City Funds	NA	NA	\$15,242	\$12,973	\$276	(\$14,966)
Federal – CDBG	NA	NA	445	445	70	(375)
Federal - Other	NA	NA	22,889	33,058	25,597	2,708
<b>TOTAL</b>	<b>\$49,607</b>	<b>\$41,174</b>	<b>\$38,576</b>	<b>\$46,476</b>	<b>\$25,943</b>	<b>(\$12,633)</b>

\*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

### Programmatic Review

DYCD administers the Federal Community Services Block Grant program to fund anti-poverty initiatives in 43 designated low-income Neighborhood Development Areas (NDAs) across the five boroughs of New York City. The NDA programs are designed to allow individual neighborhoods to fund the social services they determine best meet their particular needs. The Department allocates \$16.5 million to these programs, which provide literacy, immigrant services family support, youth development, senior support, housing assistance and health insurance access.

## Fiscal 2011 Preliminary Budget Actions

- **Reduction in Community Services Program.** The Department proposes to eliminate \$1.2 million of City funding in Fiscal 2010 and in the outyears to community services contract programs who now will be funded solely with Community Services Block Grant (CSBG) funding, which totals approximately \$30 million.

## American Recovery and Reinvestment Act (ARRA) Funding

Through federal stimulus Community Services Block Grant (CSBG) funding, the Department allocated an additional \$6.2 million in Fiscal 2010, to the Fatherhood Program and to the Young Adult Internship Program (YAIP). Thirteen Fatherhood and 10 YAIP providers will collaborate to create a Fatherhood Re-entry Jobs Program that will help participants who are 25 years and older and ex-offenders enrolled in educational programs or job placement services, connecting them with employment opportunities. In addition, five Fatherhood providers that are serving younger fathers will receive funds to create the Youth Fatherhood Re-entry Internship program, which will build on linkages with YAIP programs. This initiative assists fathers who are 16 to 24 years old enrolled in educational programs, vocational training or job placement. The Department hopes to assist approximately 600 fathers. The Department anticipates funding this program with the remaining stimulus dollars in Fiscal 2011, however, funding amounts have not been finalized.

The Department also enhanced its Immigrant Services/Domestic Violence Program by allocating an additional \$2 million to five domestic violence programs to expand their services to include employment-related activities. Program participants will receive assistance with enrollment in job placement services or educational and vocational programs that will connect them with employment opportunities. The Department anticipates funding this program with the remaining stimulus dollars in Fiscal 2011, however, funding amounts have not been finalized.

## Council Initiatives and Funding

The Council provided funding for the following initiatives in the Community Development program area for Fiscal 2010. Please note that the following funding is not included in the Fiscal 2011 Preliminary Budget therefore is included in the total reduction of \$12.6 million that is reflected in the Community Development funding reduction:

<b>Community Development Programs</b>	
<i>Dollars in Thousands</i>	
Adult Literacy	\$1,500
Immigrant Opportunities Initiative	5,000
Electronic Benefits Transfer (EBTs) at Food Markets	270
Food Pantries	570
WHEDCo	255
<b>Subtotal</b>	<b>\$7,595</b>

The Council restored \$1.5 million to the Adult Literacy Program for various services and \$5 million for the Immigrant Opportunities Initiative (IOI). This funding is allocated to CBOs that assist immigrant adults

gain access to information and resources and to strengthen their participation in the democratic process. Specifically, this initiative provides funding for English for Speakers of Other Languages (ESOL) classes, legal services for recent immigrants to assist with applications for citizenship or permanent residency, and legal services that focus specifically on wage and hour disputes and other workplace issues.

Other Council initiatives include \$270,000 to expand access to Electronic Benefits Transfer (EBT) at farmers’ markets throughout the City, as well as support Youth Market-Urban Farm stands and the New Farmer Development project, \$570,000 to food pantries and soup kitchens throughout the City and \$255,000 to the Women’s Housing and Economic Development Corporation (WHEDCo) which provides Headstart and youth services programs to low-income families.

**Performance Measures**

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Participants achieving positive outcomes in immigration initiatives (%)	43%	45%	50%	31%	45%
Citizenship applications filed with the United States Citizenship and Immigration Services (USCIS)	6,056	667	798	274	550
Community Development program participants achieving target outcomes designated for clients in each program area (%)	63%	65%	65%	35%	40%

The number of citizenship applications filed with the United States Citizenship and Immigration Services (USCIS) increased by 20 percent, from 667 in Fiscal 2008 to 798 in Fiscal 2009. This exceeded the Fiscal 2009 target by 77 percent after the target was reduced to 450 in anticipation that the increase in N-400 and N-600 filing fees would result in fewer citizenship applications. However, due to changing immigration and enforcement trends more applicants than anticipated were willing to pay the higher fees to become U.S. citizens.

The percentage of participants in Community Development programs achieving target outcomes declined 10 percentage points, from 45 percent in the first four months of Fiscal 2009 to 35 percent in the same period of Fiscal 2010.

## General Administration

This includes the commissioner's office and all other agency-wide administrative services, including management information and analysis, management planning, finance, personnel, labor relations, general services, data processing, general counsel, public information and operations site support which includes security and custodial services.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	Difference 2011 vs. 2010*
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$22,284	\$11,715	\$11,850	\$12,027	\$12,882	\$1,033
Other Salaried and Unsalariated	616	271	100	353	395	295
Overtime	360	176	125	125	125	0
Additional Gross Pay & Fringe	570	284	326	326	326	0
<b>Subtotal, PS</b>	<b>\$23,830</b>	<b>\$12,446</b>	<b>\$12,401</b>	<b>\$12,831</b>	<b>\$13,728</b>	<b>\$1,327</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$320	\$283	\$340	\$347	\$266	(\$74)
Property and Equipment	205	118	110	385	67	(43)
Other Services and Charges	5,673	5,826	9,290	6,606	6,924	(2,365)
Contractual Services	4,280	2,998	2,639	2,207	2,227	(412)
Fixed and Misc Charges	127	12	8	8	8	0
<b>Subtotal, OTPS</b>	<b>\$10,604</b>	<b>\$9,238</b>	<b>\$12,388</b>	<b>\$9,553</b>	<b>\$9,493</b>	<b>(\$2,894)</b>
<b>TOTAL</b>	<b>\$34,434</b>	<b>\$21,684</b>	<b>\$24,788</b>	<b>\$22,383</b>	<b>\$23,221</b>	<b>(\$1,567)</b>
<b>Funding</b>						
City Funds	NA	NA	\$16,562	\$15,321	\$17,230	\$667
State	NA	NA	22	22	22	0
Federal - Other	NA	NA	8,203	7,040	5,969	(2,234)
<b>TOTAL</b>	<b>\$34,434</b>	<b>\$21,684</b>	<b>\$24,788</b>	<b>\$22,383</b>	<b>\$23,221</b>	<b>(\$1,567)</b>

\*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

## Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Fiscal Audits	174	545	344	0	90%
Agency Assessments Completed as a percent of total agency contracts	87%	90%	98%	0%	90%
Contracts Terminated	NA	36	12	0	*

Although the number of fiscal audits decreased from 545 in Fiscal 2008 to 344 in Fiscal 2009, it was less than two percent below the updated Fiscal 2009 target of 350 audits. Also, no agency assessments were completed in the first four months of Fiscal 2010 due to an overhaul of the city's VENDEX system and the need to build a DYCD interface to accommodate the agency's high volume of contracts. As of December 2009, DYCD began to address the backlog and expects to meet its target for Fiscal 2010.

## In-School Youth Programs (ISY)

Funded by Title I of the Workforce Investment Act (WIA) of 1998, DYCD In-School Youth (ISY) employment programs focus on vocational training and education. In-School Youth programs serve high school students in their junior and senior years. Youth meeting the age and income requirements who need basic skills enhancement are eligible.

<i>Dollars in thousands</i>	2008	2009	2010	2010	2011	Difference
	Actual	Actual	Adopted	Jan Plan	Jan Plan	2011 vs. 2010*
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$46	\$885	\$648	\$664	\$665	\$16
Overtime	0	2	2	2	2	0
Additional Gross Pay & Fringe	97	34	7	7	7	0
<b>Subtotal, PS</b>	<b>\$143</b>	<b>\$921</b>	<b>\$657</b>	<b>\$673</b>	<b>\$674</b>	<b>\$16</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$3	\$0	\$0	\$0	\$0	\$0
Other Services and Charges	5	31	0	0	0	0
Contractual Services	10,458	12,504	15,998	16,027	13,643	(2,355)
Fixed and Misc Charges	0	0	3,142	3,112	0	(3,142)
<b>Subtotal, OTPS</b>	<b>\$10,465</b>	<b>\$12,535</b>	<b>\$19,140</b>	<b>\$19,140</b>	<b>\$13,643</b>	<b>(\$5,497)</b>
<b>TOTAL</b>	<b>\$10,608</b>	<b>\$13,456</b>	<b>\$19,797</b>	<b>\$19,812</b>	<b>\$14,317</b>	<b>(\$5,481)</b>
<b>Funding</b>						
City Funds	NA	NA	\$70	\$85	\$86	\$16
Federal – Other	NA	NA	19,727	19,727	14,230	(5,497)
<b>TOTAL</b>	<b>\$10,608</b>	<b>\$13,456</b>	<b>\$19,797</b>	<b>\$19,812</b>	<b>\$14,317</b>	<b>(\$5,481)</b>

\*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

### Programmatic Review

ISY services are provided by 40 contractors in all five boroughs. All In-School Youth program participants are guaranteed employment in the Summer Youth Employment Program (SYEP), a subsidized summer work experience.

### American Recovery and Reinvestment Act (ARRA) Funding

Through federal stimulus Workforce Investment Act (WIA) funding the Department created a new program known as "Go to School, Get a Job". The total funding allocated in Fiscal 2010 to the program is \$5.5 million through the amending of existing ISY contracts. The goal of the program is to provide part-time jobs during the school year to youth provided they remain in or return to high school and meet academic and government performance standards. A total of 2,796 ISY youth will be served (2,055 current ISY youth and 741 new youth served). The total \$5.5 million in ARRA funding is eliminated in Fiscal 2011 and constitutes the total reduction of funding from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Preliminary Plan.



**Performance Measures**

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
In-School Youth placed in post-secondary education, employment, or advanced training during the first quarter after exiting the program (%)	NA	72%	72%	2%	*
In-School Youth attaining a degree or certificate by the end of the third quarter after exiting the program (%)	NA	71%	66%	NA	*

The two percent of participants who were similarly placed represents one participant who found employment from the small group of 64 atypical participants who exited before completing the program or receiving placement assistance. Placements should be on target by the end of Fiscal 2010, when the outcomes of all 2,475 program participants will be included.

## Other Youth Programs

This program area includes other After School Services that the Department provides.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	Difference 2011 vs. 2010*
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$325	\$3,962	\$3,246	\$3,168	\$3,171	(\$76)
Other Salaried and Unsalaries	4	35	0	1	1	1
Overtime	0	0	10	10	10	0
Additional Gross Pay & Fringe	335	34	10	10	10	0
<b>Subtotal, PS</b>	<b>\$664</b>	<b>\$4,030</b>	<b>\$3,267</b>	<b>\$3,190</b>	<b>\$3,192</b>	<b>(\$75)</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$6	\$6	\$0	\$10	\$0	\$0
Other Services and Charges	8	6	14	410	360	347
Contractual Services	48,628	40,647	40,261	35,508	15,434	(24,827)
Fixed and Misc Charges	1,795	3,023	0	3,516	0	0
<b>Subtotal, OTPS</b>	<b>\$50,438</b>	<b>\$43,682</b>	<b>\$40,274</b>	<b>\$39,444</b>	<b>\$15,794</b>	<b>(\$24,481)</b>
<b>TOTAL</b>	<b>\$51,102</b>	<b>\$47,712</b>	<b>\$43,541</b>	<b>\$42,634</b>	<b>\$18,986</b>	<b>(\$24,555)</b>
<b>Funding</b>						
City Funds	NA	NA	\$42,069	\$41,161	\$17,513	(\$24,555)
State	NA	NA	104	104	104	0
Federal – Other	NA	NA	1,368	1,368	1,368	0
<b>TOTAL</b>	<b>\$51,102</b>	<b>\$47,712</b>	<b>\$43,541</b>	<b>\$42,634</b>	<b>\$18,986</b>	<b>(\$24,555)</b>

\*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

## Council Initiatives and Funding

The Council provided funding for the following initiatives in the Other Youth program area for Fiscal 2010. Please note that the following funding is not included in the Fiscal 2011 Preliminary Budget therefore is included in the total reduction of \$24.6 million that is reflected in the Community Development funding reduction from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Preliminary Plan. The remaining funding consists of Council youth discretionary funding:

<b>Other Youth Programs</b>	
<i>Dollars in Thousands</i>	
After – Three Corporation	\$3,800
Campaign for Fiscal Equity	50
Jill Chaifitz Helpline	200
Neighborhood Youth Alliance/Street Outreach	1,000
New York Junior Tennis League	800
Sports & Arts in Schools Foundation (SASF)	1,200
YMCA Virtual Y Program	500
<b>Subtotal</b>	<b>\$7,550</b>

The Council provided funding totaling \$6.3 million to four CBO's for youth programs including the After-Three Corporation, the New York Junior Tennis League, the Sports & Arts in Schools Foundation and the YMCA Virtual Y Program. The Council also provided \$250,000 for education-related services including funds to the Campaign for Fiscal Equity and the Jill Chaifitz Helpline. Lastly, the Council provided \$1 million for the Neighborhood Youth Alliance/Street Outreach program.

### **Performance Measures**

None reported. The Council urges the Department to include, at a minimum, statistics on the number of youth served through after-school programs administered by community-based organizations. Additional measures might include what type of programming the after-school programs provide.

## Out-Of-School Time (OST)

Funding under this The Out-of-School Time (OST) Programs for Youth is the largest after-school initiative in the nation. OST describes the major part of a young person's life that takes place outside of the school classroom – after school, on weekends, and during school vacations. Provided at no cost, the City's OST programs offer a balanced mix of academic support, sports and recreational activities, the arts and cultural experiences. OST programs not only build upon the school-day lessons, but they also explore new worlds and opportunities for youth. These programs coincide with the start of the school year in September.

<i>Dollars in Thousands</i>	2008	2009	2010	2010	2011	Difference
	Actual	Actual	Adopted	Jan Plan	Jan Plan	2011 vs. 2010*
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$109	\$1,709	\$2,230	\$2,280	\$2,281	\$51
Overtime	0	0	5	5	5	0
Additional Gross Pay & Fringe	45	3	1	1	1	0
<b>Subtotal, PS</b>	<b>\$155</b>	<b>\$1,712</b>	<b>\$2,236</b>	<b>\$2,285</b>	<b>\$2,287</b>	<b>\$51</b>
<b>Other than Personal Services</b>						
Other Services and Charges	\$0	\$0	\$2,667	\$2,667	\$2,667	\$0
Contractual Services	105,032	115,870	103,355	105,003	96,495	(6,860)
Fixed and Misc Charges	169	146	373	373	373	0
<b>Subtotal, OTPS</b>	<b>\$105,201</b>	<b>\$116,015</b>	<b>\$106,395</b>	<b>\$108,043</b>	<b>\$99,535</b>	<b>(\$6,860)</b>
<b>TOTAL</b>	<b>\$105,356</b>	<b>\$117,728</b>	<b>\$108,631</b>	<b>\$110,329</b>	<b>\$101,822</b>	<b>(\$6,810)</b>
<b>Funding</b>						
City Funds	NA	NA	\$84,445	\$77,243	\$72,435	(\$12,010)
State	NA	NA	9,562	9,562	9,562	0
Federal – Other	NA	NA	0	8,900	5,200	5,200
Intra-City	NA	NA	14,624	14,624	14,624	0
<b>TOTAL</b>	<b>\$105,356</b>	<b>\$117,728</b>	<b>\$108,631</b>	<b>\$110,329</b>	<b>\$101,822</b>	<b>(\$6,810)</b>

\*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

### Programmatic Review

The Out-of-School Time (OST) program, which began in 2005, consists of 507 programs in neighborhoods across the City and is projected to serve 63,000 children in 2011. The programs, which are operated by 200 community-based organizations, are located in schools, community centers, settlement houses, religious centers, cultural organizations, libraries, public housing and Parks Department facilities. In Fiscal 2010, high school programming was enhanced through Federal Work-force Investment Act (WIA) funding. The High School Transition Program will assist youth in the ninth grade with the transition into high school and Transition to Adulthood Programs will provide the life skills that older students will need when they graduate.

### Fiscal 2011 Preliminary Budget Actions

- **Out-of-School Time Reductions.** The Department proposes the reduction in funding in the amount of \$2 million in Fiscal 2010, \$7.5 million in Fiscal 2011 and in the outyears through the elimination of 33 school-year-only OST programs (4,110 elementary and middle school slots) that are located in lower

priority zip codes. This reduction also eliminates summer services at 30 middle school programs eliminating 1,940 slots.

**American Recovery and Reinvestment Act (ARRA) Funding**

Through federal stimulus Community Services Block Grant (CSBG) funding the Department restored approximately \$14.1 million in Fiscal 2010, to 91 OST Option II programs that were to be eliminated in Fiscal 2010. OST Option II is a public/private match program which serves 10,750 youth for a minimum of 160 hours a year. Funding was also allocated to 272 elementary and middle school programs for their OST summer programming. It is estimated that this funding created and/or preserved 1,800 jobs. The Department anticipates funding this program with the remaining stimulus dollars in Fiscal 2011, however, funding amounts have not been finalized.

**Performance Measures**

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Out-of-School Time (OST) Enrollment	78,364	87,256	85,513	55,343	63,000
OST Program Participations Rate – Elementary (school year) (%)	81%	78%	82%	68%	80%
OST programs meeting target enrollment (school year) (%)	90%	86%	93%	86%	85%
OST programs meeting target enrollment (summer) (%)	86%	95%	94%	96%	85%
OST programs meeting target enrollment - elementary (%)	99%	89%	99%	94%	90%
OST programs meeting target enrollment – middle school (%)	94%	89%	91%	77%	85%
OST programs meeting target enrollment – high school (%)	75%	77%	81%	45%	80%

Out-of-School Time (OST) program enrollment rose for school-year programs while declining slightly for summer programs in Fiscal 2009. The total OST enrollment decreased by two percent in Fiscal 2009, to 85,513 from 87,256 in Fiscal 2008.

Out-of-School Time enrollment in the first four months of Fiscal 2010 was 11 percent lower than the same period in Fiscal 2009 due to a redesign of the OST High School portfolio that reduced the number of programs funded, and a consolidation of several middle school programs due to a budget reduction. With a strong portfolio of programs in place, a higher percentage of school-year programs are meeting enrollment targets, with 86 percent of programs meeting target enrollment in the first four months of Fiscal 2010 compared to 74 percent in the same period in Fiscal 2009. At 96 percent, summer programs meeting enrollment targets exceeded the target of 85 percent.

## Out-Of-School Youth Programs (OSY)

Funded by Title I of the Workforce Investment Act (WIA) of 1998, Out-of-School Youth (OSY) employment programs focus on vocational training and education. Some out-of-school youth programs serve older youth aged 19 – 21, some serve younger youth aged 16 – 18, and some programs serve both age groups. Youth meeting the age requirement who have either dropped out of high school or have graduated from high school but need basic skills enhancement and meet the income requirements are eligible.

<i>Dollars in Thousands</i>	2008	2009	2010	2010	2011	Difference
	Actual	Actual	Adopted	Jan Plan	Jan Plan	2011 vs. 2010*
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$43	\$733	\$938	\$954	\$941	\$3
Other Salaried and Unsalaries	0	55	0	5	5	5
Overtime	0	0	2	2	2	0
Additional Gross Pay & Fringe	1	18	0	0	0	0
<b>Subtotal, PS</b>	<b>\$44</b>	<b>\$806</b>	<b>\$940</b>	<b>\$961</b>	<b>\$948</b>	<b>\$8</b>
<b>Other than Personal Services</b>						
Other Services and Charges	\$0	\$0	\$2,000	\$1,767	\$0	(\$2,000)
Contractual Services	6,726	7,563	8,085	9,145	7,313	(772)
Fixed and Misc Charges	0	0	2,491	1,430	0	(2,491)
<b>Subtotal, OTPS</b>	<b>\$6,726</b>	<b>\$7,563</b>	<b>\$12,576</b>	<b>\$12,342</b>	<b>\$7,313</b>	<b>(\$5,263)</b>
<b>TOTAL</b>	<b>\$6,770</b>	<b>\$8,369</b>	<b>\$13,516</b>	<b>\$13,303</b>	<b>\$8,261</b>	<b>(\$5,255)</b>
<b>Funding</b>						
City Funds	NA	NA	\$59	\$80	\$82	\$23
Federal – Other	NA	NA	13,457	13,223	8,179	(5,278)
<b>TOTAL</b>	<b>\$6,770</b>	<b>\$8,369</b>	<b>\$13,516</b>	<b>\$13,303</b>	<b>\$8,261</b>	<b>(\$5,255)</b>

\*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

### Programmatic Review

Out-of-School Youth programs offer occupational skills training, assistance with job and college placement, GED preparation, and a wide range of supportive services designed to increase young adults' success in the workplace and in their personal lives. Participants receive 12 months of follow-up services after completing the program. OSY programs are located in community-based organizations in all five boroughs of New York City, and offer a range of occupational training in many industries, including construction, food service, tourism, healthcare, and retail. Beginning in July 2009, OSY programming expanded from 875 to 1,521 slots through reallocations of federal funding that at the time supported ISY programs.

### American Recovery and Reinvestment Act (ARRA) Funding

Through federal stimulus Workforce Investment Act (WIA) funding, the Department expanded OSY internships with the allocation of approximately \$3 million in Fiscal 2010, amending existing OSY contracts of providers who assist young adults ages 16-21 who are not working and not in school. Approximately an additional 1,064 youth will be served.

**Performance Measures**

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Out-of-School Youth placed in post-secondary education, employment, or advanced training during the first quarter after exiting the program	NA	72%	69%	92%	*
Out-of-School Youth attaining a degree or certificate by the end of the third quarter after exiting the program	NA	55%	58%	70%	*

The percentage of Out-of School youth placed in post-secondary education, employment or advanced training during the first quarter after exiting the program rose from 85 percent in the first four months of Fiscal 2009 to 92 percent in the first four months of Fiscal 2010 due to the infusion of stimulus funding which led to more available slots.

## Runaway And Homeless Youth (RHY)

DYCD funds programs that are designed to protect runaway and homeless youth and, whenever possible, reunite them with their families. In cases where reunification is not possible, these programs are designed to help youth progress from crisis and transitional care to independent living. Program activities and experiences are designed to assist youth in becoming healthy, caring, and responsible adults.

<i>Dollars in Thousands</i>	2008	2009	2010	2010	2011	Difference
	Actual	Actual	Adopted	Jan plan	Jan Plan	2011 vs. 2010*
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$38	\$618	\$653	\$683	\$683	\$30
Other Salaried and Unsalari ed	0	3	0	0	0	0
Overtime	0	0	2	2	2	0
Additional Gross Pay & Fringe	22	9	0	0	0	0
<b>Subtotal, PS</b>	<b>\$60</b>	<b>\$630</b>	<b>\$655</b>	<b>\$685</b>	<b>\$685</b>	<b>\$30</b>
<b>Other than Personal Services</b>						
Other Services and Charges	\$0	\$0	\$116	\$116	\$116	\$0
Contractual Services	10,500	10,468	11,298	11,959	6,017	(5,281)
<b>Subtotal, OTPS</b>	<b>\$10,500</b>	<b>\$10,468</b>	<b>\$11,415</b>	<b>\$12,075</b>	<b>\$6,134</b>	<b>(5,281)</b>
<b>TOTAL</b>	<b>\$10,559</b>	<b>\$11,098</b>	<b>\$12,069</b>	<b>\$12,760</b>	<b>\$6,819</b>	<b>(5,250)</b>
<b>Funding</b>						
City Funds	NA	NA	\$10,161	\$10,559	\$4,771	(5,390)
State	NA	NA	1,858	1,858	1,858	0
Federal – Other	NA	NA	51	149	51	0
Intra-City	NA	NA	0	195	139	139
<b>TOTAL</b>	<b>\$10,559</b>	<b>\$11,098</b>	<b>\$12,069</b>	<b>\$12,760</b>	<b>\$6,819</b>	<b>(5,250)</b>

\*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

### Programmatic Review

DYCD funds programs charged with giving vulnerable young people the resources they need to get off the streets and stabilize their lives. These services include Street Outreach and Referral Services as well as Drop-In Centers and transportation. For youth in need of more intensive assistance, Crisis Shelters offer safe and welcoming environments on a short-term basis while Transitional Independent Living facilities combine longer-term shelter with training and support designed to put formerly homeless youth on the path to independence.



**Council Initiatives and Funding**

The Council provided almost \$6 million for shelter beds for at risk and LGBTQ youth. Please note that this funding is not included in the Fiscal 2011 Preliminary Budget therefore it consists of a total reduction of \$5.3 million reflected in the Runaway and Homeless Youth program area with previous plan changes, as well as cost of living increases, offsetting the total reduction slightly:

<b>Runaway and Homeless Youth</b>	
<i>Dollars in Thousands</i>	
Shelter Beds for at Risk/LGBT Youth	\$5,990
<b>Subtotal</b>	<b>\$5,990</b>

Council funding to CBOs support crisis shelter beds and transitional independent living beds for at-risk, runaway and homeless youth and enhances the Department’s Runaway and Homeless Youth RFP that was renewed in July 2009. The total funding for the RFP in Fiscal 2010 is \$4.1 million, an increase of seven percent, for 47 crisis shelter beds (\$1.6 million) and 59 TIL beds (\$2.4 million). When adding the Council’s commitment to the initiative the total funding is over \$12 million.

**Performance Measures**

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Runaway and Homeless Youth served – Crisis beds	2,421	1,824	1,713	548	1,860
Runaway and Homeless Youth served – Transitional Independent Living beds	218	244	275	170	250
Utilization rate for Crisis beds (%)	100%	100%	100%	100%	90%
Utilization rate for Transitional Independent Living beds (%)	83%	86%	82%	70%	85%
Youth reunited with family or placed in a suitable environment from Crisis Shelters (%)	65%	75%	72%	60%	60%
Youth reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) centers (%)	91%	89%	90%	89%	85%

The number of runaway and homeless youth served in crisis shelters decreased 27 percentage points from the same period in Fiscal 2009. This was due to the introduction of new providers, offering more diverse services, who began the certification process at the start of Fiscal 2010 following funding awards. Thirty-eight additional beds were certified by the end of the second quarter, significantly increasing capacity for serving these youth.

The percentage of youth reunited with family or placed in a suitable living environment from crisis shelters in the first four months of Fiscal 2010 fell 22 percentage points from the same time period in Fiscal 2009. An organizational restructuring at the largest provider of these services temporarily affected its ability to negotiate family reunifications.

## Summer Youth Employment Program

The purpose of the Summer Youth Employment Program (SYEP) is to provide New York City youth, between the ages of 14 through 21, with summer employment and educational experiences that build on their individual strengths and incorporate youth development principles. SYEP comprises two summer programs: the Stand-Alone summer program and the WIA In-School Youth (ISY) summer program. Over the years, between 25,000 to as many as 50,000 youth annually have received summer jobs through these programs. Many young people work in a variety of entry-level jobs at community-based organizations and government agencies. Some examples include assisting with clerical duties in local hospitals and libraries; serving lunches at a senior center; helping children at a day care center; and helping with clean up at local parks.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	Difference 2011 vs. 2010*
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$68	\$1,092	\$1,085	\$1,133	\$1,134	\$50
Other Salaried and Unsalaries	64	377	0	313	2	2
Overtime	0	0	1	1	1	0
Additional Gross Pay & Fringe	59	9	0	0	0	0
<b>Subtotal, PS</b>	<b>\$190</b>	<b>\$1,478</b>	<b>\$1,086</b>	<b>\$1,447</b>	<b>\$1,138</b>	<b>\$52</b>
<b>Other than Personal Services</b>						
Other Services and Charges	\$13	\$4	\$0	\$578	\$0	\$0
Contractual Services	11,391	10,938	6,470	15,474	3,190	(3,280)
Fixed and Misc Charges	44,001	43,860	47,931	50,256	20,560	(27,370)
<b>Subtotal, OTPS</b>	<b>\$55,405</b>	<b>\$54,801</b>	<b>\$54,400</b>	<b>\$66,307</b>	<b>\$23,750</b>	<b>(\$30,650)</b>
<b>TOTAL</b>	<b>\$55,595</b>	<b>\$56,279</b>	<b>\$55,486</b>	<b>\$67,755</b>	<b>\$24,889</b>	<b>(\$30,598)</b>
<b>Funding</b>						
City Funds	NA	NA	\$14,597	\$16,206	\$13,879	(\$718)
Federal – Other	NA	NA	40,889	51,470	11,009	(29,880)
Intra-City	NA	NA	0	79	0	0
<b>TOTAL</b>	<b>\$55,595</b>	<b>\$56,279</b>	<b>\$55,486</b>	<b>\$67,755</b>	<b>\$24,889</b>	<b>(\$30,598)</b>

\*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

### Programmatic Review

The Summer Youth Employment Program participants work in a variety of entry-level jobs at community-based organizations, government agencies and private sector businesses and are paid for-up to 25 hours per week for seven weeks at \$7.25 per hour. Program enhancements in 2010 included a new focus on vulnerable youth such as children in foster care or involved in the juvenile justice system. The Department also implemented the Summer of Services initiative which will connect 1,000 SYEP participants to public service opportunities in all five boroughs.

### Fiscal 2011 Preliminary Budget Actions

In Fiscal 2010, with American Recovery and Reinvestment Act funding the Department was able to provide summer employment to an additional 20,000 participants serving a total of 52,255 youth at the federal minimum wage of \$7.25 per hour. The program operated from July 1 through August 15. Stimulus funding

restored and enhanced approximately \$10.5 million in City funding that was cut in the Fiscal 2010 Preliminary and Executive Plans.

In the Fiscal 2011 Preliminary Budget, the Department has proposed reducing SYEP by approximately \$1 million in City Tax-Levy funding in Fiscal 2011 and in the outyears lowering the total number of City slots by 662. For State Fiscal Year (SFY) 2009-2010, DYCD received \$19.5 million of the \$35 million state-wide allocation for summer jobs, which enabled the City to enroll 16,911 (actual) participants. These funds benefit not only SYEP participants, but also local businesses that are eager to partner with DYCD and tap into an energetic and ambitious pool of young workers.

Unfortunately, in the SFY 2010-2011 Executive Budget the State proposes to eliminate the entire \$35 million in summer job funding. Therefore, the City will lose \$19.5 million if the State passes its budget without any adjustments. With only \$7.4 million of the \$28.5 million that was allocated in Fiscal 2010 in federal stimulus funding rolling to Fiscal 2011, this leaves SYEP in a deep hole in terms of available slots. The total Fiscal 2011 SYEP budget is \$25 million which will support approximately 17,200 slots this coming summer, of which 8,600 are City slots. The anticipated enrollment number is 18,200.

To put this in perspective, this is a 63 percent reduction in funding from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Preliminary Plan. The total Fiscal 2010 Adopted Budget for SYEP was approximately \$67.5 million, which allowed the Department to have the largest summer program in over ten years. While this allowed for a total of 52,255 youth to enroll, a record number of 139,597 youth applied for SYEP during a five-week application period. This was double the number of applications received in 2008. With the number of applications on the rise and funding at historic lows, the program as it stands now is hugely underfunded.

**Performance Measures**

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Summer Youth Employment Program (SYEP) participants	41,650	41,804	43,113	52,255	30,00

The number of participants in SYEP rose to 52,255 in summer 2009, an increase of more than 20 percent from the previous summer and exceeding the Fiscal 2010 plan for the program. This increase is the result of federal stimulus funding. The number of SYEP contracting agencies also expanded from 56 in summer 2008 to 69 in Summer 2009, as the result of a RFP issued in October 2008.

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

<i>Dollars in Thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as of June 2009 Plan</b>	<b>\$233,440</b>	<b>\$154,407</b>	<b>\$387,847</b>	<b>\$168,091</b>	<b>\$103,322</b>	<b>\$271,413</b>
<b>Program to Eliminate the Gap (PEGs)</b>						
Agencywide Program Accruals	(\$2,642)	\$-	(\$2,642)	\$0	\$-	\$0
Beacon Reductions	(1,579)	-	(1,579)	(2,748)	-	(2,748)
CEO Reductions	(390)	-	(390)	0	-	0
Literacy Program Reductions	(449)	-	(449)	(554)	-	(554)
NYCHA Cornerstone Reductions	(1,186)	-	(1,186)	(980)	-	(980)
Out of School Time Reductions	(1,983)	-	(1,983)	(7,488)	-	(7,488)
Reduction in Community Services Program	(1,204)	-	(1,204)	(1,204)	-	(1,204)
Summer Youth Employment Program Reduction	0	-	0	(999)	-	(999)
<b>Total PEGs</b>	<b>(\$9,435)</b>	<b>\$-</b>	<b>(\$9,435)</b>	<b>(\$13,974)</b>	<b>\$-</b>	<b>(\$13,974)</b>
<b>Other Adjustments</b>						
Addition of CSBG funds	\$0	\$2,300	\$2,300	\$0	(\$563)	(\$563)
CDBG - Adult Literacy	0	(964)	(964)	0	(964)	(964)
CEO - Youth Programs	0	0	0	13,940	0	13,940
Charter School Funding	458	0	458	0	0	0
Collective Bargaining	691	0	691	691	0	691
Homeless Prevention - DYCD	0	195	195	0	139	139
WIA ARRA	0	(1,702)	(1,702)	0	1,088	1,088
November Adjustments	(4,489)	37,071	32,582	0	16,971	16,971
<b>Total Other Adjustments</b>	<b>(\$3,339)</b>	<b>\$36,899</b>	<b>\$33,560</b>	<b>\$14,631</b>	<b>\$16,671</b>	<b>\$31,303</b>
<b>Agency Budget as of January 2010 Plan</b>	<b>\$220,666</b>	<b>\$191,306</b>	<b>\$411,973</b>	<b>\$168,748</b>	<b>\$119,993</b>	<b>\$288,742</b>

**Appendix B: Reconciliation of Program Areas to Units of Appropriation**

*Dollars in thousands*

	Personal Services		OTPS		TOTAL
	002	005	311	312	
Adult Literacy	\$-	\$12,016	\$844	\$730	\$13,589
Beacon Community Centers	-	-	949	49,945	50,894
Community Development Programs	-	22,968	2,976	-	25,943
General Administration	12,640	2,320	1,088	7,174	23,221
In-School Youth Programs (ISY)	-	-	674	13,643	14,317
Other Youth Programs	-	-	3,192	15,794	18,986
Out-of-School Time (OST)	-	-	2,287	99,535	101,822
Out-of-School Youth Programs (OSY)	-	-	948	7,313	8,261
Runaway and Homeless Youth (RHY)	-	-	685	6,134	6,819
Summer Youth Employment Program (SYEP)	-	-	1,138	23,750	24,889
<b>TOTAL</b>	<b>\$12,640</b>	<b>\$37,303</b>	<b>\$14,780</b>	<b>\$224,017</b>	<b>\$288,740</b>