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**Report on the Fiscal 2023  
Preliminary Plan and the Fiscal 2022  
Mayor's Management Report for the  
Department of Youth and  
Community Services**

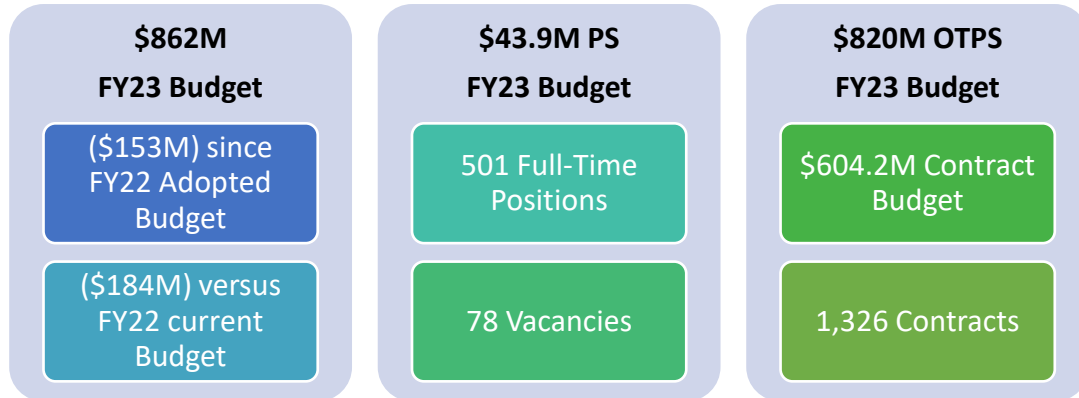
**March 14, 2022**

(Report prepared by Eisha Wright)

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## The Department of Youth and Community Development (DYCD) Fiscal 2023 Budget Snapshot



### DYCD Financial Plan Overview

DYCD's Fiscal 2023 Preliminary Budget totals \$862.8 million. This represents less than one percent of the City's total Fiscal 2023 Preliminary Budget of \$98.5 billion. DYCD sponsors a network of community-based programs to alleviate the effects of poverty and provide opportunities for New Yorkers and communities. DYCD's diverse range of programs includes services to help low-income individuals and families become more self-sufficient, literacy programs that help adults and adolescents further their education and advance their careers, and programs that assist immigrants. DYCD's afterschool program Comprehensive After-School System of NYC, known as COMPASS NYC, offer school-age youth a mix of academic support, sports, recreational activities, and arts and cultural experiences when school is out. In the Financial Plan for Fiscal 2022-2026, the Mayor Adams administration has prioritized Summer Youth Employment (SYEP) by baselining \$79.4 million to support 100,000 jobs for youth as part of his Blueprint to End Gun Violence. The Council has been a strong advocate for the expansion of SYEP and the commitment by this administration to secure funding for the program ends the annual budget dance for this program. According to DYCD, the Program to Eliminate the Gap (PEG) savings introduced in the Preliminary Plan will not impact services. The savings are largely related to underspending and right-sizing of program budgets. This includes \$21.9 million in Fiscal 2022 and \$16.9 million in Fiscal 2023 and the outyears.

### DYCD Services Overview

DYCD's Youth Services target New Yorkers ages 5-24, including:

1.17 million students enrolled in NYC Schools  
 172,000 young people who are neither employed nor enrolled in school  
 3,800 homeless youth between the ages of 16-24

DYCD's Community Development Services target:

590,000 residents of New York City Housing Authority (NYCHA) apartments  
 1.9 million New York residents not proficient in English  
 1.7 million New York residents living at or below the poverty line.

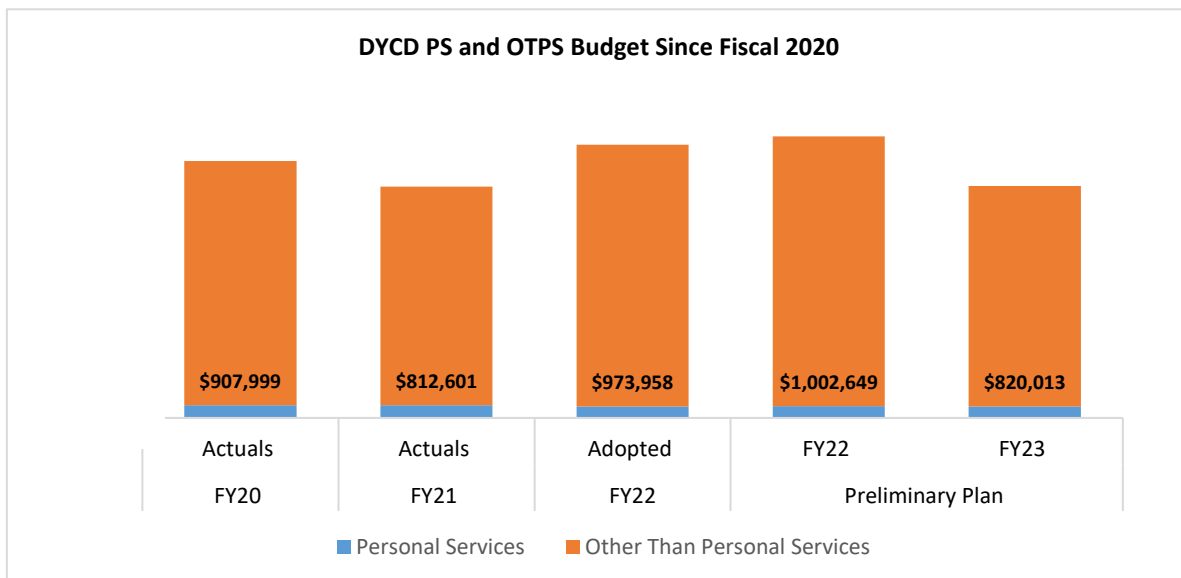
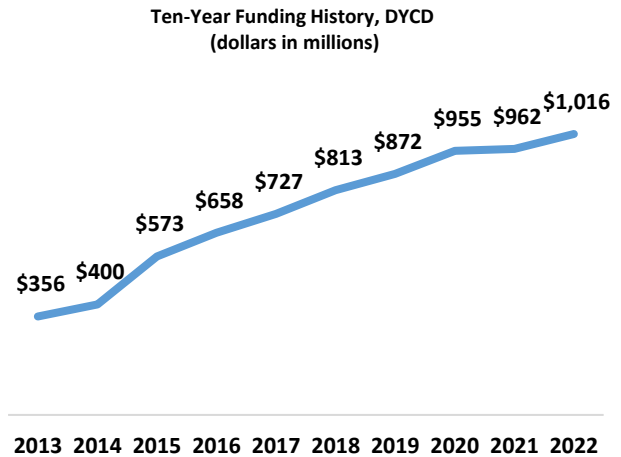
DYCD-funded services are available at locations in all five boroughs:

1,800+ DOE schools  
 91 Beacon and 99 Cornerstone Community Centers  
 Centers leased or owned by Community-Based Organizations (CBOs)

## Financial Plan Projections

The Financial Plan presents a \$862.8 million budget for DYCD in Fiscal 2023 and projects that agency spending will remain relatively flat until Fiscal 2025, then drop to \$842.6 million or by two percent in Fiscal 2026. The drop in funding is primarily attributable to a decline in federal funding in the amount of \$23.3 million. However, absent from DYCD's budget is the Council's discretionary funding, which is added to the budget at adoption each year.

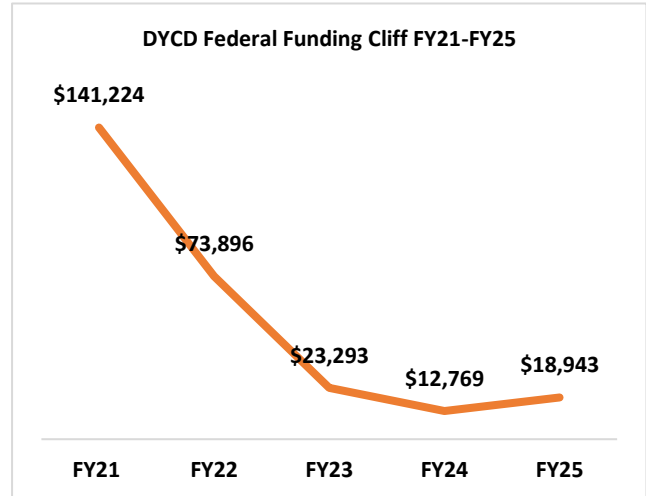
DYCD's budget has seen significant growth in the past decade, from \$356 million in Fiscal 2013 to over \$1 billion in the Fiscal 2022 adopted budget. DYCD's actual expenditures have aligned with the agency's respective adopted budgets. This growth can be attributed in large part to the prior administration's prioritization of afterschool programming for middle school students, the expansion of runaway and homeless youth services, the Council's prioritization of expanding SYEP, as well as the availability of and increases in discretionary funding. DYCD is largely a contractual agency, therefore \$820 million or 95 percent of its budget supports Other Than Personal Services (OTPS) and \$42.8 million or five percent supports Personal Services (PS) for 501 full-time employees. The chart below provides a breakdown of the PS and OTPS spending which includes actuals for Fiscal 2020 and Fiscal 2021, the Adopted Budget for Fiscal 2022 and planned spending for Fiscal 2022 and Fiscal 2023 as of the Fiscal 2023 Preliminary Budget. In Fiscal 2020 and Fiscal 2021 DYCD had contracts valued at \$726,876 and \$786,859 respectively with funded contracts of 3,293 and 2,855.



## Federal COVID-19 and Stimulus Funding

During the height of the pandemic, the City received federal funding to support many of its core programs. The Fiscal 2022 Budget introduced \$270.1 million in federal stimulus funds from the American Rescue Plan Act of 2021 (ARPA) grants across the Plan, of which \$141.2 million was in Fiscal 2021, \$73.9 million was in Fiscal 2022, with \$55 million allocated across the last three years of the Plan. With the inclusion ARPA, DYCD expanded services at Beacon and Cornerstone community centers, launched the Summer Rising program and learning labs, funded the indirect rates for DYCD-contracted providers to cover approved indirect contract costs, and provided summer jobs to 5,000 CUNY Students.

The Summer Rising program was a new free, citywide, school-based summer initiative for the Department of Education (DOE) students in grades K–12. The program incorporated DOE’s academic programming with DYCD’s school-based enrichment programming through existing COMPASS, SONYC, and Beacon contracts. Students in grades K-8 received side-by-side lessons for a blended day: mornings were led by DOE teachers with instruction based in academics and afternoons were guided by DYCD-funded providers geared toward outdoor engagement in camp-based activities, including arts, recreational playtime, and outdoor field trips. A total 110,571 students were served through the program in the Summer of 2021. The Learning Labs sites provided in-person support for students currently enrolled in remote learning during the COVID-19 pandemic and closed when the school year concluded. The table below provides a breakdown of the ARPA funds by program, fiscal year, and amount. In the fiscal years where federal revenue drops, CTL supports the program.



DYCD's Federal Stimulus Funding in the Executive Plan						
Program Areas	Programs	FY21	FY22	FY23	FY24	FY25
Beacon Community Centers	Cornerstone and Beacon expansions	\$2,180	\$4,434	\$6,174	\$0	\$6,174
General Administration	Indirect Rate Increase	12,769	12,769	12,769	12,769	12,769
Out-of-School Time (OST)	Learning Labs, Summer Rising and summer SONYC	125,600	44,408	-	-	-
Summer Youth Employment	5,000 SYEP CUNY jobs	675	12,285	-	-	-
Out-of-School Time (OST)	Saturday night lights	-	-	4,350	-	-
<b>TOTAL</b>		<b>\$141,224</b>	<b>\$73,896</b>	<b>\$23,293</b>	<b>\$12,769</b>	<b>\$18,943</b>

## DYCD's Financial Summary

The following Financial Summary provides actuals for Fiscal 2020 and Fiscal 2021, the Adopted Budget for Fiscal 2022 and planned spending for Fiscal 2022 and Fiscal 2023 as of the Fiscal 2023 Preliminary Budget. This information is broken down by program area, funding, and headcount.

<b>DYCD Financial Summary</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Budget by Program Area</b>						
Adult Literacy	\$23,233	\$25,628	\$33,394	\$30,391	\$15,682	(\$17,712)
Beacon Community Centers	134,164	85,204	119,345	120,614	118,927	(419)
Community Development Programs	118,109	88,757	115,040	113,650	34,350	(80,690)
General Administration	26,577	159,838	117,764	(34,614)	85,451	(32,313)
In-School Youth Programs	3,942	3,651	4,635	4,353	4,642	8
Other Youth Programs	48,854	39,670	51,375	54,461	5,405	(45,970)
Out-of-School Time	356,446	355,026	369,788	412,562	333,762	(36,026)
Out-of-School Youth	14,981	13,103	16,532	16,556	16,556	24
Runaway and Homeless Youth	53,055	34,842	46,674	49,289	48,781	2,107
Summer Youth Employment Program	175,798	53,669	141,671	279,274	199,297	57,626
<b>TOTAL</b>	<b>\$955,158</b>	<b>\$859,388</b>	<b>\$1,016,218</b>	<b>\$1,046,538</b>	<b>\$862,853</b>	<b>(\$153,366)</b>
<b>Funding</b>						
City Funds	\$704,456	\$452,062	\$729,537	\$707,919	\$624,617	(\$104,920)
Other Categorical	1,874	7,244	319	1,128	0	(319)
State	7,015	6,767	5,275	6,313	5,275	0
Federal - Community Development	7,446	6,984	7,520	7,520	7,145	(375)
Federal - Other	82,829	241,869	132,174	180,616	85,190	(46,984)
Intra City	151,538	144,463	141,393	143,041	140,625	(768)
<b>TOTAL</b>	<b>\$955,158</b>	<b>\$859,388</b>	<b>\$1,016,218</b>	<b>\$1,046,538</b>	<b>\$862,853</b>	<b>(\$153,366)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	546	491	531	517	501	(30)
Full -Time Equivalent Position	27	27	6	13	9	3
<b>TOTAL</b>	<b>573</b>	<b>518</b>	<b>537</b>	<b>530</b>	<b>510</b>	<b>(27)</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

DYCD's Fiscal 2023 Preliminary Budget of \$862.8 million is \$153.4 million or 15 percent less than its Fiscal 2022 Adopted Budget of \$1.01 billion. In June, DYCD's projected Fiscal 2023 budget was \$793.9 million, \$222.3 million or 22 percent less than the Fiscal 2022 Adopted Budget of \$1.01 billion. The year-over-year reduction is due to planned changes introduced in the financial plans during Fiscal 2022 and Council Discretionary funding of \$134 million which was not included in the outyear projections.

DYCD's current budget reflects a net increase of \$30.3 million since adoption. This includes new needs and other adjustments of \$47 million in the November Plan, significant of which were \$23.4 million in state revenue for SYEP and \$15.2 million for Work, Learn, and Grow (WLG). The Fiscal 2023 Preliminary Plan includes new needs of \$7 million to support the Summer Youth Employment expansion offset by a reduction of \$21.8 million savings related to program underspending.

### DYCDs Significant Programmatic Changes

At the time of Adoption of the Fiscal 2022 Budget, the estimated Fiscal 2023 budget was as mentioned above \$233 million less. This was primarily due to changes introduced in previous financial plans and during Fiscal 2022. The most significant of which were federal stimulus funding, Council initiatives, and other programmatic changes not included in the outyears. The below table provides a

comparison by program area of the Fiscal 2022 Adopted Budget and the estimated Fiscal 2023 Budget in June.

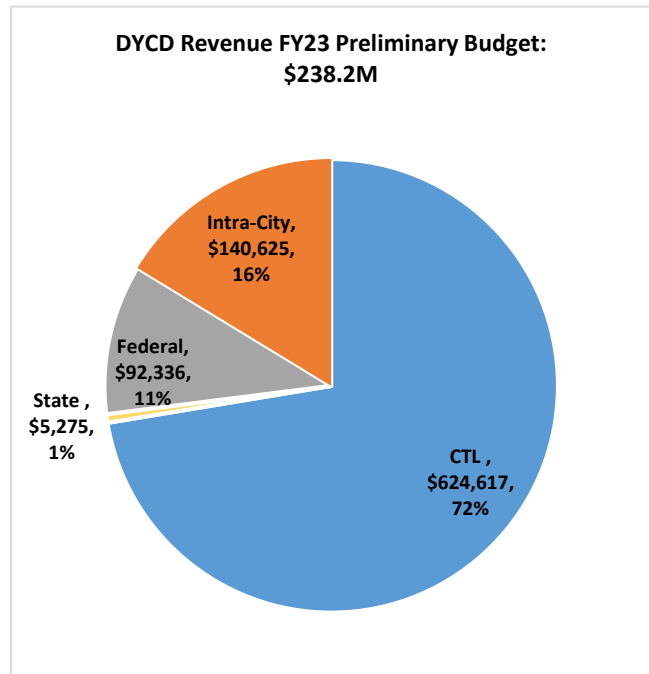
<b>Fiscal 2022 Adopted Budget and Fiscal 2023 Estimate (June 2021 Plan)</b>			
<b>Program Area</b>	<b>FY22</b>	<b>FY23</b>	<b>Difference</b>
Adult Literacy	\$33,394	\$17,360	(\$16,034)
Beacon Community Centers	119,345	114,975	(4,370)
Community Development Programs	115,040	34,695	(80,345)
General Administration	117,764	63,011	(54,753)
In-School Youth Programs (ISY)	4,635	4,635	0
Other Youth Programs	51,375	5,079	(46,296)
Out-of-School Time (OST)	369,788	348,893	(20,895)
Out-of-School Youth Programs (OSY)	16,532	16,532	0
Runaway and Homeless Youth (RHY)	46,674	46,674	0
Summer Youth Employment Program (SYEP)	141,671	142,015	344
<b>TOTAL</b>	<b>\$1,016,218</b>	<b>\$793,869</b>	<b>(\$222,350)</b>

## Revenue Breakdown

DYCD's Fiscal 2023 Preliminary Budget is supported by Intra-City transfers, federal grants, and State grants. Together, this revenue accounts for \$238.2 million, or approximately one-third, of DYCD's Fiscal 2023 Budget, with the remainder in City Tax-Levy (CTL) funding.

Of note, the Preliminary Plan typically does not include all of the other grants that the Department will receive over the course of the coming fiscal year, they are recognized and awarded on a year-by-year basis. For instance, State contributions to the SYEP which totaled \$23.4 million in Fiscal 2022, did not appear in the Fiscal 2022 Budget until the November 2021 Plan.

For Fiscal 2023, Intra-City transfers of \$140.6 million represent 16 percent of all DYCD revenue. Approximately \$134.6 million of which is from DOE to support afterschool programming. Federal revenue accounts for \$92.3 million, or 11 percent, and supports the following programs.



### Federal Funding – Fiscal 2023 Preliminary Budget - \$92.3 million

The Child and Adult Care Food Program (CACFP): **\$3.9M**

- DYCD began to receive these grants in Fiscal 2016 when the charge of managing Cornerstone sites shifted to the DYCD from the New York City Housing Authority (NYCHA).)

Community Development Block Grant (CDBG) Program: **\$7.1M**

- DYCD's Adult Literacy, Beacon Community Centers and Community Development Program areas are supported by this grant.

Community Service Block Grant (CSBG) Program: **\$33.5M**

- DYCD's Adult Literacy, Community Development, Other Youth Programs and Summer Youth Employment Program, as well as oversight services in the General Administration program areas are supported by this grant.

Coronavirus State and Local Fiscal Recovery: **\$23.3M**

- DYCD's Beacon Community Centers and the General Administration program areas are supported by this grant

Workforce Innovation and Opportunity Act (WIOA) Program: **\$24.5M**

- In New York City, WIOA supports Community Development, In-School Youth, Out-of-School Youth and SYEP programming, as well as oversight services under General Administration.



## Fiscal 2023 Preliminary Budget Changes

### New Needs

- **SYEP Jobs Expansion.** The Fiscal 2023 Preliminary Plan includes an annual investment of \$79.4 million beginning in Fiscal 2023 to support the expansion of the SYEP from 75,000 jobs to 100,000 jobs for youth ages 14-24. The traditional model will expand from 75,000 to 90,000 jobs, an increase of 20 percent, and the remaining 10,000 jobs will come from other city programs. DYCD projects that 90,000 jobs will be distributed in the following options: 56,650, Community-Based, 20,000 Career Ready, 11,950 Special Initiatives, and 1,400 MOU.
- **Vaccine Incentive.** The Fiscal 2023 Preliminary Budget adds \$2,000 in Fiscal 2022 for the COVID-19 vaccine incentive.

### Other Adjustments

- **SYEP Expansion.** The Fiscal 2023 Preliminary Budget adds \$2.3 million in federal revenue in Fiscal 2022 to support the expansion of SYEP.

### Savings

- **Adult Literacy.** The Preliminary Plan removes approximately \$1.7 million in baseline funding from the adult literacy program beginning in Fiscal 2023. This is due to funding that was unallocated for the program.
- **Program Underspending.** The Fiscal 2023 Preliminary Budget removes \$12.5 million from DYCD's budget in Fiscal 2022 due to program underspending. According to DYCD, the reduction will not impact providers and accruals are inclusive of sites not opening, unallocated Summer Rising funding, and unobligated funds.
- **Unallocated COMPASS Slots.** The Preliminary Plan removes \$9.3 million in Fiscal 2022 and \$15.2 million annually from DYCD's budget for unallocated COMPASS slots. According to DYCD, for Fiscal 2022, 4,000 summer slots were included in Summer Rising. The demand for school year 2022 was 608 slots and the remaining slots were taken as a savings.

## Summer Youth Employment Program

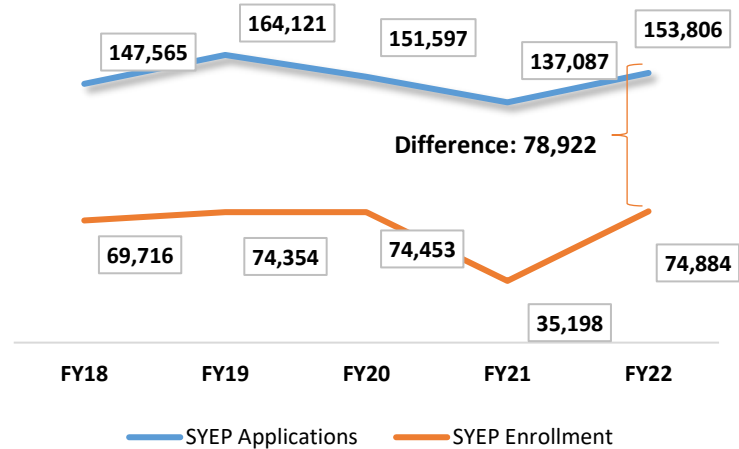
As a program area, the Summer Youth Employment Program supports both SYEP and the Council's year-round and recently baselined youth employment initiative, Work, Learn, Grow. The Fiscal 2023 Preliminary Budget for the SYEP program area totals \$199.2 million, \$57.6 million or 41 percent more than the Fiscal 2022 Adopted Budget of \$141.7 million. The program area largely supports DYCD's signature youth job experience program. Almost the entire budget goes toward contract payments, \$69.8 million, and youth wages, \$68.8 million, all of which is OTPS spending. Only a very small portion of this program area supports direct staff. In Fiscal 2023 there is \$2.5 million allocated for 29 budgeted positions, which remains unchanged since adoption.

Since adoption, the Fiscal 2022 Budget has grown by \$137 million, or 97 percent to \$279.3 million. The increase is due to federal stimulus funds of \$88.9 million and \$23.4 million in TANF funds, transferred to the City by New York State to support SYEP programming for youth whose families receive government assistance. For further breakdown of the SYEP program area budget by funding purpose and source, see Appendix D.

Recognizing the critical importance of the SYEP program and the gap in the supply of and demand for jobs, the Council has been a staunch advocate of the program. The Council worked with the administration to restructure the program through the Youth Employment Task Force and implemented an array of programmatic and systemic changes that improved services for both younger youth and older youth. Through the years, the Council has supplemented the SYEP budget to add additional jobs all while urging the Administration to permanently expand the availability of jobs to ensure that as many New York City young people as possible have an opportunity to develop professional skills and network.

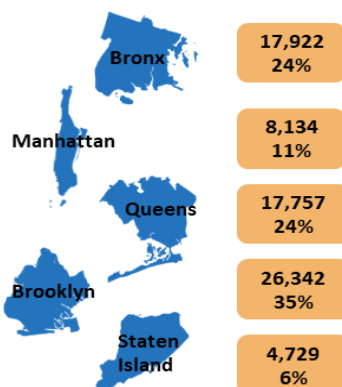
The Preliminary Plan includes an investment to extend the program as part of the Mayor's Blueprint for Safety effort, a strategy to keep the City's youngsters engaged and active during the summer months when crime surges. As shown in the graph, the demand for jobs significantly out paces the supply and there remains much to do in order to ensure that every young person that desires a job can get one. Below is information on the Summer 2021 SYEP program.

**Five-Year History,  
SYEP Applications versus Enrollment**

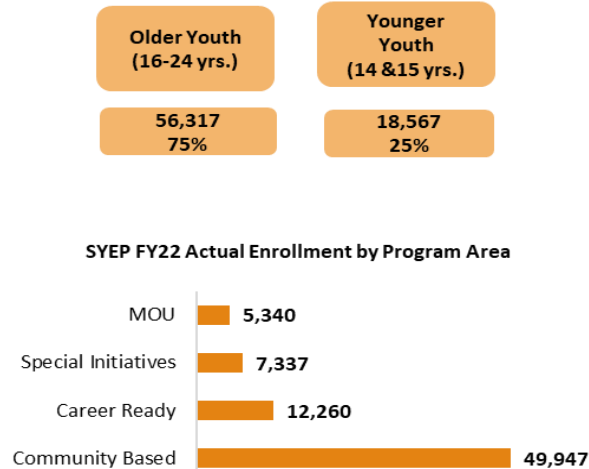


**DYCD's SYEP FY22 - \$170.5 Million: 74,884 Participants**

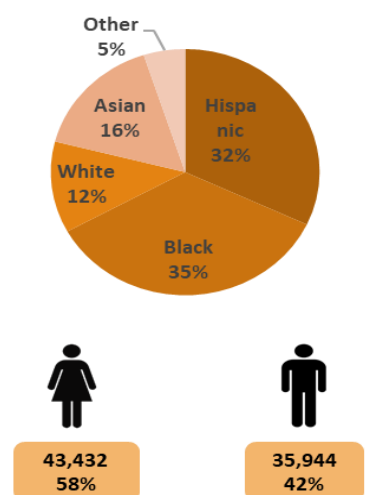
**Enrollment by Borough**



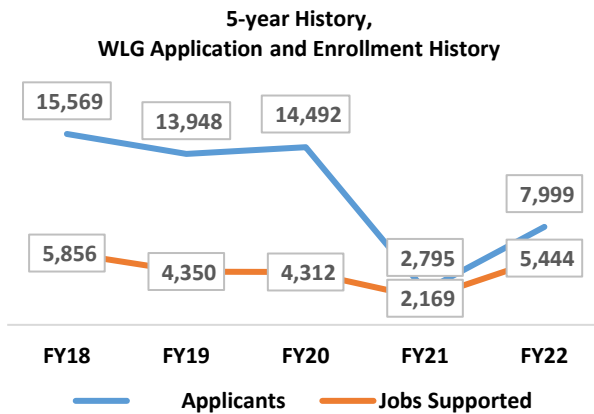
**Enrollment by Age & Program**



**Enrollment by Ethnicity & Gender**



Work, Learn, and Grow (WLG), which was implemented by the Council in Fiscal 2016, extended the hands-on learning experiences of SYEP participants into the school year. Recognizing the need to

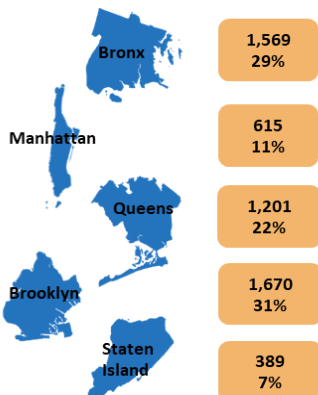


integrate the program within SYEP and not have it be a stand-alone program, the Council urged the administration to incorporate recommendations to improve the program within the Youth Employment Task Force report. Since implementation, WLG has offered approximately 34,000 students the opportunity to gain up to 25 more weeks of work experience. It has helped participants build work skills and aptitude by launching them into the diverse work opportunities available, through direct exposure and access to a paid workforce program. The

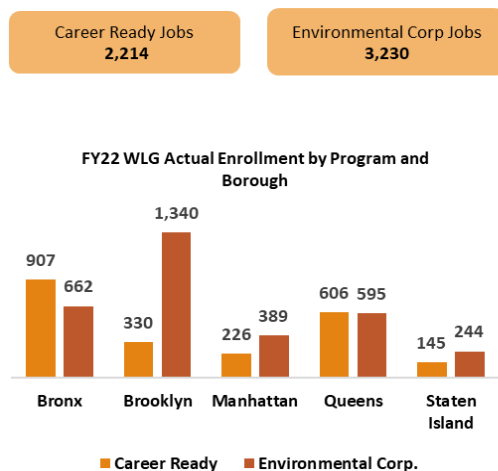
Council supported the program with discretionary funding in Fiscal 2016 and Fiscal 2017, and in Fiscal 2018 it was a joint effort with the Administration. Since then, the Administration has restored WLG as a one-shot each year and in Fiscal 2022 baselined \$9.7 million to support 2,213 jobs. For Fiscal 2022, ARPA funding of \$15 million supported 3,230 additional jobs through the new WLG Environmental Corp model which provided youth with targeted employment training and skills development with a focus on environmental justice and the City's overall recovery. As is the case with SYEP, interest in WLG from eligible participants remains consistently high. Below is information on the WLG 2021-2022 model.

### DYCD's WLG FY22 - \$24.7 Million: 5,444 Participants

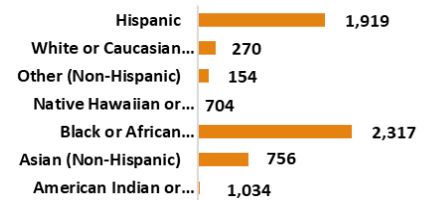
#### Total Enrollment by Borough



#### Enrollment by Program & Borough



#### Enrollment by Race, Ethnicity & Gender



2,136  
39%



3,308  
61%

## Fiscal 2022 Preliminary Mayor's Management Report (PMMR)

The Fiscal 2022 PMMR reports on three service areas and six goals for DYCD. Noteworthy changes are detailed below.

- **DYCD-funded Programs.** The COVID-19 pandemic caused challenges for both DYCD and its providers. Many programs while initially suspended due to City-wide budget shortfalls and uncertainty about safety and capacity were later partially reinstated. DYCD saw lower program enrollment connected to social distancing restrictions, as well as interim COVID-19-related site closures. Between Fiscal 2020 and Fiscal 2021 the number of young people involved in DYCD-funded programs dropped 38 percent from 339,963 to 209,955. According to DYCD, Fiscal 2022 represents a recovery year and all programs have seen a spike in the number of participants except for RHY which continued with in-person services through the pandemic.
- **COMPASS NYC – Summer.** According to the PMMR, in Fiscal 2022 DYCD provided summer enrichment programming for a record high of 97,124 young people through COMPASS NYC programs, an increase of 696 percent over Fiscal 2021 and 39 percent higher than the previous record of 69,828 participants in Fiscal 2020.
- **Runaway Homeless Youth.** During the COVID-19 Pandemic, DYCD continued with in-person services to ensure that youth received vital services. Mental health support continued to be provided to youth both in-person and through new tele-mental health services at residential programs which remained open and operational, and at drop-in centers which operated on a modified schedule. During the first four months of Fiscal 2022, 73 percent of youth and young adults were reunited with family or placed in a suitable environment from Crisis Services Programs, up from 56 percent during the same reporting period last year.
- **Summer Youth Employment Program.** The Fiscal 2022 PMMR contains just a limited amount of tracking information for the SYEP program area. While it does offer statistics on the overall number of SYEP positions filled, it does not account for unmet needs. Each year, SYEP gets at least twice as many applications for summer work than there are available positions. The PMMR fails to reflect the broader variability of services offered under SYEP. For example, younger youth ages 14-15, receive more concentrated work readiness programming, while youth identified as vulnerable by the City receive more comprehensive wraparound support. The PMMR offers no detail regarding the number of youth served in these positions or associated program costs. In addition, the PMMR now removes the number of SYEP contracts and the value of contracts, which was most recently reflected in the Fiscal 2021 Mayor's Management Report.

## Council Initiatives

As a result of the Council's negotiations during the Fiscal 2022 Budget process, DYCD's Fiscal 2022 Adopted Budget included \$134.2 million in discretionary awards, including \$93.8 million in citywide and \$40.3 million in local initiatives. Funding supports 36 initiatives geared towards children, young adults, families, adults, and the LGBTQ communities, all managed by the Department of Youth and Community Development. These designations support specific anti-poverty, community development and youth services organizations.

<b>FY22 Council Initiatives Funded through DYCD</b>					
<b>#</b>	<b>Initiative</b>	<b>Amount</b>	<b>#</b>	<b>Initiative</b>	<b>Amount</b>
<b>1</b>	A Greener NYC	\$4,380	<b>21</b>	Jill Chaifetz Helpline	\$500
<b>2</b>	AAPI Community Support	4,000	<b>22</b>	Job Placement for Veterans	100
<b>3</b>	Access to Healthy Food and Nutritional Education	1,259	<b>23</b>	Job Training and Placement Initiative	285
<b>4</b>	Adult Literacy Initiative	4,000	<b>24</b>	Key to the City	700
<b>5</b>	Adult Literacy Pilot Project	2,500	<b>25</b>	LGBT Community Services	4,675
<b>6</b>	Afterschool Enrichment Initiative	7,850	<b>26</b>	LGBTQ Inclusive Curriculum	100
<b>7</b>	Art a Catalyst for Change	18	<b>27</b>	NYC Cleanup	14,280
<b>8</b>	Big Brothers and Big Sisters of New York City	1,200	<b>28</b>	Parks Equity Initiative	350
<b>9</b>	City's First Readers	4,582	<b>29</b>	Physical Education and Fitness	1,050
<b>10</b>	Civic Education in New York City Schools	500	<b>30</b>	Sports Training and Rolemodels for Success (STARS)	1,472
<b>11</b>	Communities of Color Nonprofit Stabilization Fund	3,700	<b>31</b>	Step In and Stop It Initiative to Address Bystander Intervention	174
<b>12</b>	COMPASS	1,870	<b>32</b>	Supports for Persons Involved in the Sex Trade	457
<b>13</b>	Cultural After-School Adventure (CASA)	700	<b>33</b>	Trans Equity Programs	2,100
<b>14</b>	Cultural Immigrant Initiative	1,000	<b>34</b>	Veterans Community Development	835
<b>15</b>	CUNY Citizenship NOW! Program	250	<b>35</b>	Young Women's Leadership Development	1,806
<b>16</b>	Digital Inclusion and Literacy Initiative	4,590	<b>36</b>	YouthBuild Project Initiative	2,100
<b>17</b>	Diversity, Inclusion & Equity in Tech Initiative	610			
<b>18</b>	Educational Programs for Students	600		<b>Subtotal</b>	<b>\$93,871</b>
<b>19</b>	Food Pantries	19,159		<b>Local Initiatives</b>	<b>\$40,288</b>
<b>20</b>	Green Jobs Corps Program	120		<b>TOTAL</b>	<b>\$134,159</b>

## Appendices

### A. Budget Actions in the November and Preliminary Plans

Changes in the Fiscal 2023 Preliminary Financial Plan						
<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
<b>DYCD Budget as of the Adopted FY22 Budget</b>	<b>\$729,537</b>	<b>\$286,679</b>	<b>\$1,016,216</b>	<b>\$559,548</b>	<b>\$234,320</b>	<b>\$793,868</b>
<b>November 2021 Plan, New Needs</b>						
Cool Culture/Vaccine	\$900		\$900	\$0	\$0	\$0
Emergency Housing Vouchers	426		426			
RHY Mental Health	2,100		2,100	2,100		2,100
Vaccine Incentive	13		13			
<b>Subtotal, Other Adjustments</b>	<b>\$3,439</b>	<b>\$0</b>	<b>\$3,439</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$2,100</b>
<b>November 2021 Plan, Other Adjustments</b>						
Adult Literacy	(\$1,468)	\$0	(\$1,468)	\$0	\$0	\$0
CACFP FUND BALANCE INCREASE		1,059	1,059			0
Census Staffer Transfer	(32)		(32)			0
City Council Item: The Campaign Against Hunger	500		500			0
City Service Corps	0	80	80		4	4
City Service Corps (ACS)	40		40	2		2
City Service Corps (DEP)	0	20	20	1		1
City Service Corps (DSS)	50		50	3		3
COMPASS STATE INCREASE	0	1,038	1,038			0
Cure Violence- SYEP Adjustment	13		13			0
Enhanced Space Management	(1,423)		(1,423)			0
FY22 & OY CSBG REALIGNMENT	0	2,374	2,374			0
FY22 CACFP BASELINE MOD	0	3,910	3,910		3,910	3,910
Human Services	(2,194)		(2,194)			0
IC W/DYCD - Peer Corps	0	74	74			0
Mayor's Fund 600k SYEP L4L	0	600	600			0
OSA CB Funding	461		461	468		468
PS Funding Adjustment	(52)		(52)			0
Summer Rising Staff	0	139	139			0
SYEP TANF INCREASE	0	23,365	23,365			0
UNITY WORKS REVENUE INCREASE	0	71	71			0
WLG-CCC	0	15,176	15,176			0
WORKWELL/DYCD MOA	0	4	4			0
<b>Subtotal, Other Adjustments</b>	<b>(\$4,105)</b>	<b>\$47,909</b>	<b>\$43,804</b>	<b>\$474</b>	<b>\$3,914</b>	<b>\$4,388</b>
<b>TOTAL, All Changes</b>	<b>(\$666)</b>	<b>\$47,909</b>	<b>\$47,243</b>	<b>\$2,574</b>	<b>\$3,914</b>	<b>\$6,488</b>
<b>DYCD Budget as of the November 2021 Plan</b>	<b>\$728,871</b>	<b>\$334,588</b>	<b>\$1,063,459</b>	<b>\$562,122</b>	<b>\$238,234</b>	<b>\$800,356</b>
<b>FY23 Preliminary Plan, New Needs</b>						
Summer Jobs	\$0	\$0	\$0	\$22,201	\$0	\$22,201
SYEP Slot Expansion	7,555		7,555	57,217		57,217
Vaccine Incentive	2		2	0		0
<b>Subtotal, New Needs</b>	<b>\$7,556</b>	<b>\$0</b>	<b>\$7,556</b>	<b>\$79,418</b>	<b>\$0</b>	<b>\$79,418</b>
<b>FY23 Preliminary Plan, Other Adjustments</b>						
City Council Member Items	(\$7,076)	\$0	(\$7,076)	\$0	\$0	\$0
City Service Corps - Various	434		434	42		42
Unity Works Adjustment			0			0
YMI Funding Adjustment			0	(100)		(100)
I/C DYCD FY22		1,471	1,471			0
Ladders Revenue Mod INC		138	138			0
NYSID ARPA FUNDING		32	32			0
SYEP Plus/Expansion Revenue		2,308	2,308			0
YHDP FUNDING INCREASE		80	80			0
<b>Subtotal, Other Adjustments</b>	<b>(\$6,642)</b>	<b>\$4,029</b>	<b>(\$2,613)</b>	<b>(\$58)</b>	<b>\$0</b>	<b>(\$58)</b>
<b>FY23 Preliminary Plan, PEGs</b>						
Adult Literacy	\$0	\$0	\$0	(\$1,671)	\$0	(\$1,671)
Program Underspending	(12,536)	0	(12,536)	0	0	0

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
Unallocated COMPASS Slots	(9,330)	0	(9,330)	(15,193)	0	(15,193)
<b>Subtotal, PEGs</b>	<b>(\$21,866)</b>	<b>\$0</b>	<b>(\$21,866)</b>	<b>(\$16,864)</b>	<b>\$0</b>	<b>(\$16,864)</b>
<b>TOTAL, All Changes</b>	<b>(\$20,952)</b>	<b>\$4,029</b>	<b>(\$16,923)</b>	<b>\$62,496</b>	<b>\$0</b>	<b>\$62,496</b>
<b>DYCD Budget as of the Preliminary FY23 Budget</b>	<b>\$707,919</b>	<b>\$338,617</b>	<b>\$1,046,538</b>	<b>\$624,619</b>	<b>\$238,234</b>	<b>\$862,852</b>

\*Continuation from previous page

## B. DYCD Contract Budget

<b>DYCD FY23 Preliminary Contract Budget</b>						
<i>Dollars in Thousands</i>						
Category	FY22 Adopted	Number of Contracts	FY22 Current	Number of Contracts	FY23 Preliminary	Number of Contracts
Contractual Service General	123	1	\$3,951	2	\$3,422	1
Maintenance and Repairs/Office Equipment						
Maintenance	0	0	1	1	0	0
Temporary Services	0	0	173,874	1	0	0
Community Consultants	3,862	11	5,224	11	3,741	10
Educ. and Rec. Expenditures for Youth Programs	568,718	634	607,710	634	474,658	595
Telecommunications and Maintenance	0	0	6	1	0	0
Training Program for City Employees	0	0	31	2	0	0
Payments to Delegate Agencies	209,766	696	174,014	696	117,176	693
Prof. Services - Accounting Services	1,901	3	3,821	6	1,812	3
Prof. Services - Legal Services	40	1	50	1	40	1
Prof. Services - Computer Services	105	1	291	3	105	1
Prof. Services - Direct Educational Services to Students	22	2	0	0	0	0
Prof. Services - Other	1,280	22	5,042	22	3,216	22
Prof. Services - Curriculum and Professional Develop.	0	0	1,012	3	0	0
<b>TOTAL</b>	<b>\$785,818</b>	<b>1,371</b>	<b>\$801,328</b>	<b>1,383</b>	<b>\$604,170</b>	<b>1,326</b>

## C. DYCD Revenue

<b>DYCD Miscellaneous Revenue Budget Overview</b>				
<i>Dollars in Thousands</i>				
Revenue Sources	FY22 Adopted	Preliminary Plan		*Difference FY22-FY23
		FY22	FY23	
Federal - CD	\$132,174	\$180,616	\$85,190	(\$46,983)
Federal Other	7,520	7,520	7,145	(375)
State Grants	5,275	5,275	5,275	0
Other Categorical	319	1,128	0	(319)
Intra City	141,393	143,041	140,625	(768)
<b>TOTAL</b>	<b>\$286,681</b>	<b>\$337,581</b>	<b>\$238,235</b>	<b>(\$48,446)</b>

\*The difference of Fiscal 2022 Adopted compared to Fiscal 2023 Preliminary Budget.

**D. DYCD Program Areas****Out-of-School Time Budget Detail**

<b>Out-of-School Time</b> <i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$5,156	\$5,336	\$5,666	\$5,674	\$5,728	\$62
Additional Gross Pay	18	11	1	1	1	0
Overtime - Civilian	4	117	5	58	5	0
<b>Subtotal</b>	<b>\$5,178</b>	<b>\$5,463</b>	<b>\$5,671</b>	<b>\$5,733</b>	<b>\$5,733</b>	<b>\$62</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$25	\$10	\$0	\$0	\$0	\$0
Property and Equipment	19	0	0	13	0	0
Other Services and Charges	1,030	286	2,948	3,888	3,931	983
Contractual Services	349,380	348,726	360,795	402,555	323,724	(37,071)
Fixed and Misc. Charges	814	539	373	373	373	0
<b>Subtotal</b>	<b>\$351,268</b>	<b>\$349,562</b>	<b>\$364,116</b>	<b>\$406,828</b>	<b>\$328,028</b>	<b>(\$36,088)</b>
<b>TOTAL</b>	<b>\$356,446</b>	<b>\$355,025</b>	<b>\$369,787</b>	<b>\$412,562</b>	<b>\$333,762</b>	<b>(\$36,026)</b>
<b>Funding</b>						
City Funds			\$230,521	\$272,258	\$195,250	(\$35,271)
Intra City			135,336	135,336	134,581	(755)
State			3,931	4,968	3,931	0
<b>TOTAL</b>	<b>\$356,446</b>	<b>\$355,025</b>	<b>\$369,788</b>	<b>\$412,562</b>	<b>\$333,762</b>	<b>(\$36,026)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	69	69	79	74	74	(5)
<b>TOTAL</b>	<b>69</b>	<b>69</b>	<b>79</b>	<b>74</b>	<b>74</b>	<b>(5)</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

**Summer Youth Employment Program Budget Detail**

<b>Summer Youth Employment Program</b> <i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$2,176	\$2,013	\$2,279	\$2,396	\$2,292	\$13
Additional Gross Pay	20	82	0	0	0	0
Other Salaried	0	0	2	2	2	0
Overtime - Civilian	0	0	1	1	1	0
Unsalaries	717	170	103	321	212	109
<b>Subtotal</b>	<b>\$2,913</b>	<b>\$2,266</b>	<b>\$2,385</b>	<b>\$2,720</b>	<b>\$2,507</b>	<b>\$122</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$0	\$0	\$0	\$15	\$0	\$0
Other Services and Charges	698	2,717	521	11,319	58,092	57,570
Contractual Services	41,445	37,428	74,794	53,513	69,844	(4,950)
Fixed and Misc. Charges	130,742	11,258	63,970	211,708	68,854	4,884
<b>Subtotal</b>	<b>\$172,884</b>	<b>\$51,403</b>	<b>\$139,285</b>	<b>\$276,555</b>	<b>\$196,790</b>	<b>\$57,505</b>
<b>TOTAL</b>	<b>\$175,798</b>	<b>\$53,669</b>	<b>\$141,671</b>	<b>\$279,275</b>	<b>\$199,297</b>	<b>\$57,626</b>
<b>Funding</b>						
City Funds			\$140,008	\$160,262	\$197,952	\$57,944
Other Categorical			1,340	116,236	1,340	0
Federal - Other			4	1,648	5	1
Intra City			319	1,128	0	(319)
<b>TOTAL</b>	<b>\$175,798</b>	<b>\$53,669</b>	<b>\$141,671</b>	<b>\$279,275</b>	<b>\$199,297</b>	<b>\$57,626</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	25	23	29	29	29	0
<b>TOTAL</b>	<b>25</b>	<b>23</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.



## Runaway and Homeless Youth Budget Detail

<b>Runaway and Homeless Youth</b> <i>Dollars in Thousands</i>						
	<b>FY20</b> <b>Actuals</b>	<b>FY21</b> <b>Actuals</b>	<b>FY22</b> <b>Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
				<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$928	\$980	\$907	\$963	\$914	\$7
Additional Gross Pay	4	4	0	2	0	0
Overtime - Civilian	0	42	2	28	2	0
Unsalaries	43	6	0	0	0	0
<b>Subtotal</b>	<b>\$976</b>	<b>\$1,032</b>	<b>\$908</b>	<b>\$993</b>	<b>\$915</b>	<b>\$7</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$10	\$0	\$0	\$0	\$0	\$0
Other Services and Charges	0	0	80	2,260	2,180	2,100
Contractual Services	52,069	33,809	45,686	46,035	45,686	0
<b>Subtotal</b>	<b>\$52,079</b>	<b>\$33,809</b>	<b>\$45,766</b>	<b>\$48,295</b>	<b>\$47,866</b>	<b>\$2,100</b>
<b>TOTAL</b>	<b>\$53,055</b>	<b>\$34,842</b>	<b>\$46,674</b>	<b>\$49,289</b>	<b>\$48,782</b>	<b>\$2,107</b>
<b>Funding</b>						
City Funds			\$45,330	\$47,865	\$47,437	\$2,107
Federal - Other			0	80	0	0
Intra City			1,344	1,344	1,344	0
<b>TOTAL</b>	<b>\$53,055</b>	<b>\$34,842</b>	<b>\$46,674</b>	<b>\$49,289</b>	<b>\$48,782</b>	<b>\$2,108</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	12	12	12	13	12	0
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>12</b>	<b>0</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

## Beacon Community Centers Budget Detail

<b>Beacon Community Centers</b> <i>Dollars in Thousands</i>						
	<b>FY20</b> <b>Actuals</b>	<b>FY21</b> <b>Actuals</b>	<b>FY22</b> <b>Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
				<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$2,286	\$2,261	\$2,173	\$2,638	\$2,572	\$399
Additional Gross Pay	9	12	3	4	3	0
Amounts to be Scheduled	0	0	8	8	8	0
Overtime - Civilian	20	138	3	66	3	0
Unsalaries	108	87	7	7	7	0
<b>Subtotal</b>	<b>\$2,423</b>	<b>\$2,497</b>	<b>\$2,194</b>	<b>\$2,723</b>	<b>\$2,593</b>	<b>\$399</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$4	\$6	\$0	\$6	\$0	\$0
Property and Equipment	2	4	0	0	0	0
Other Services and Charges	7,657	6,087	8,623	9,391	8,603	(20)
Contractual Services	124,080	76,609	108,528	108,495	107,731	(797)
<b>Subtotal</b>	<b>\$131,742</b>	<b>\$82,707</b>	<b>\$117,151</b>	<b>\$117,892</b>	<b>\$116,334</b>	<b>(\$817)</b>
<b>TOTAL</b>	<b>\$134,164</b>	<b>\$85,204</b>	<b>\$119,345</b>	<b>\$120,615</b>	<b>\$118,927</b>	<b>(\$418)</b>
<b>Funding</b>						
City Funds			\$111,838	\$108,138	\$107,510	(\$4,329)
Federal - Community Development			5,507	5,507	5,507	0
Federal - Other			0	4,969	3,910	3,910
Intra City			2,000	2,000	2,000	0
<b>TOTAL</b>	<b>\$134,164</b>	<b>\$85,204</b>	<b>\$119,345</b>	<b>\$120,615</b>	<b>\$118,927</b>	<b>(\$418)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	30	27	35	32	32	(3)
<b>TOTAL</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>(3)</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

## Out-of-School Youth Budget Detail

<b>Out-of-School Youth Programs (OSY)</b>						
<i>Dollars in Thousand</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$564	\$566	\$536	\$560	\$560	\$24
Additional Gross Pay	13	13	0	1	0	0
Other Salaried	0	0	5	5	5	0
Overtime - Civilian	0	1	2	2	2	0
Unsalaries	0	0	3	3	3	0
<b>Subtotal</b>	<b>\$577</b>	<b>\$580</b>	<b>\$546</b>	<b>\$571</b>	<b>\$570</b>	<b>\$24</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$126	\$82	\$0	\$29	\$0	\$0
Property and Equipment	72	0	0	0	0	0
Other Services and Charges	141	170	0	348	0	0
Contractual Services	13,197	11,520	15,107	14,739	15,125	18
Fixed and Misc. Charges	869	750	879	869	861	(18)
<b>Subtotal</b>	<b>\$14,405</b>	<b>\$12,522</b>	<b>\$15,986</b>	<b>\$15,985</b>	<b>\$15,986</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$14,981</b>	<b>\$13,101</b>	<b>\$16,532</b>	<b>\$16,556</b>	<b>\$16,556</b>	<b>\$24</b>
<b>Funding</b>						
City Funds			\$450	\$474	\$474	\$24
Federal - Other			16,082	16,082	16,082	0
<b>TOTAL</b>	<b>\$14,981</b>	<b>\$13,101</b>	<b>\$16,532</b>	<b>\$16,556</b>	<b>\$16,556</b>	<b>\$24</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	7	7	7	7	7	0
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

## In-School Youth Budget Detail

<b>In-School Youth Programs</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$336	\$272	\$380	\$388	\$388	\$8
Additional Gross Pay	7	2	7	7	7	0
Overtime - Civilian	0	0	2	2	2	0
Unsalaries	0	0	2	2	2	0
<b>Subtotal</b>	<b>\$343</b>	<b>\$274</b>	<b>\$391</b>	<b>\$399</b>	<b>\$399</b>	<b>\$8</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$3,599	\$3,377	\$4,244	\$3,955	\$4,244	\$0
<b>Subtotal</b>	<b>\$3,599</b>	<b>\$3,377</b>	<b>\$4,244</b>	<b>\$3,955</b>	<b>\$4,244</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,942</b>	<b>\$3,651</b>	<b>\$4,635</b>	<b>\$4,354</b>	<b>\$4,643</b>	<b>\$8</b>
<b>Funding</b>						
City Funds			\$267	\$275	\$275	\$266
Federal - Other			4,368	4,079	4,368	4,368
<b>TOTAL</b>	<b>\$3,942</b>	<b>\$3,651</b>	<b>\$4,635</b>	<b>\$4,353</b>	<b>\$4,642</b>	<b>\$8</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	3	4	5	5	5	0
<b>TOTAL</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

## Adult Literacy Services Budget Detail

<b>Adult Literacy</b> <i>Dollars in Thousands</i>						
	<b>FY20</b> <b>Actuals</b>	<b>FY21</b> <b>Actuals</b>	<b>FY22</b> <b>Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
				<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$1,316	\$1,266	\$917	\$909	\$640	(\$277)
Additional Gross Pay	8	5	0	0	0	0
Unsalaries	0	0	2	2	2	0
<b>Subtotal</b>	<b>\$1,323</b>	<b>\$1,271</b>	<b>\$919</b>	<b>\$912</b>	<b>\$642</b>	<b>(\$277)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$63	\$175	\$0	\$212	\$0	\$0
Property and Equipment	146	164	5	11	5	0
Other Services and Charges	396	49	2,621	3,457	121	(2,500)
Contractual Services	20,560	23,755	26,955	24,022	14,914	(12,041)
Fixed and Miscellaneous Charges	746	215	2,894	1,777	0	(2,894)
<b>Subtotal</b>	<b>\$21,910</b>	<b>\$24,357</b>	<b>\$32,475</b>	<b>\$29,479</b>	<b>\$15,040</b>	<b>(\$17,436)</b>
<b>TOTAL</b>	<b>\$23,233</b>	<b>\$25,628</b>	<b>\$33,394</b>	<b>\$30,391</b>	<b>\$15,682</b>	<b>(\$17,712)</b>
<b>Funding</b>						
City Funds			\$31,077	\$28,088	\$13,392	(\$17,685)
Federal - Community Development			1,561	1,561	1,561	0
Federal - Other			742	728	728	(14)
Intra City - Other Services/Fees			14	14	0	(14)
<b>TOTAL</b>	<b>\$23,233</b>	<b>\$25,628</b>	<b>\$33,394</b>	<b>\$30,391</b>	<b>\$15,682</b>	<b>(\$17,712)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	15	14	16	14	9	(7)
<b>TOTAL</b>	<b>15</b>	<b>14</b>	<b>16</b>	<b>14</b>	<b>9</b>	<b>(7)</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

## Community Development Programs Budget Detail

<b>Community Development Programs</b> <i>Dollars in Thousands</i>						
	<b>FY20</b> <b>Actuals</b>	<b>FY21</b> <b>Actuals</b>	<b>FY22</b> <b>Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
				<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$7,479	\$6,664	\$4,912	\$4,739	\$4,546	(\$366)
Additional Gross Pay	64	57	6	7	6	0
Overtime - Civilian	6	10	5	14	5	0
Unsalaries	57	101	0	0	0	0
<b>Subtotal</b>	<b>\$7,606</b>	<b>\$6,831</b>	<b>\$4,923</b>	<b>\$4,760</b>	<b>\$4,557</b>	<b>(\$366)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$70	\$7	\$0	\$17	\$0	\$0
Property and Equipment	68	0	0	1	0	0
Other Services and Charges	28,336	4,160	3,353	2,703	3,326	(27)
Contractual Services	73,361	72,868	101,405	95,258	21,144	(80,261)
Fixed and Misc. Charges	8,668	4,891	5,360	10,912	5,323	(37)
<b>Subtotal</b>	<b>\$110,503</b>	<b>\$81,926</b>	<b>\$110,118</b>	<b>\$108,891</b>	<b>\$29,793</b>	<b>(\$80,325)</b>
<b>TOTAL</b>	<b>\$118,109</b>	<b>\$88,757</b>	<b>\$115,041</b>	<b>\$113,650</b>	<b>\$34,350</b>	<b>(\$81,691)</b>
<b>Funding</b>						
City Funds			\$83,447	\$80,091	\$3,540	(\$79,907)
Federal - Community Develop.			452	452	77	(375)
Federal - Other			31,141	33,107	30,733	(408)
<b>TOTAL</b>	<b>\$118,109</b>	<b>\$88,757</b>	<b>\$115,040</b>	<b>\$113,650</b>	<b>\$34,350</b>	<b>(\$81,099)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	110	65	59	57	54	(5)
<b>TOTAL</b>	<b>110</b>	<b>65</b>	<b>59</b>	<b>57</b>	<b>54</b>	<b>(5)</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

## Other Youth Programs Budget Detail

<b>Other Youth Programs</b> <i>Dollars in Thousands</i>						
	<b>FY20</b> <b>Actuals</b>	<b>FY21</b> <b>Actuals</b>	<b>FY22</b> <b>Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
				<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$5,936	\$6,101	\$4,592	\$5,016	\$5,018	\$426
Additional Gross Pay	80	50	10	12	10	0
Overtime - Civilian	4	1	10	11	10	0
Unsalaries	113	133	67	67	67	0
<b>Subtotal</b>	<b>\$6,133</b>	<b>\$6,286</b>	<b>\$4,679</b>	<b>\$5,105</b>	<b>\$5,105</b>	<b>\$426</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$0	\$0	\$0	\$4	\$0	\$0
Property And Equipment	0	0	0	15	0	0
Other Services and Charges	0	0	70	44	0	(70)
Contractual Services	40,752	33,384	46,626	49,293	300	(46,326)
Fixed and Misc. Charges	1,968	0	0	0	0	0
<b>Subtotal</b>	<b>\$42,720</b>	<b>\$33,384</b>	<b>\$46,696</b>	<b>\$49,356</b>	<b>\$300</b>	<b>(\$46,396)</b>
<b>TOTAL</b>	<b>\$48,854</b>	<b>\$39,670</b>	<b>\$51,375</b>	<b>\$54,461</b>	<b>\$5,405</b>	<b>(\$45,970)</b>
<b>Funding</b>						
City Funds			\$50,659	\$53,401	\$4,346	(\$46,313)
Federal - Other			116	459	459	343
Intra City			600	600	600	0
<b>TOTAL</b>	<b>\$48,854</b>	<b>\$39,670</b>	<b>\$51,375</b>	<b>\$54,461</b>	<b>\$5,405</b>	<b>(\$45,970)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	66	63	68	65	65	(3)
<b>TOTAL</b>	<b>66</b>	<b>63</b>	<b>68</b>	<b>65</b>	<b>65</b>	<b>(3)</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

## General Administration Budget Detail

<b>General Administration</b> <i>Dollars in Thousands</i>						
	<b>FY20</b> <b>Actuals</b>	<b>FY21</b> <b>Actuals</b>	<b>FY22</b> <b>Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
				<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$18,904	\$19,406	\$19,133	\$19,451	\$19,303	\$170
Additional Gross Pay	375	355	327	334	327	0
Other Salaried	50	32	15	15	15	0
Overtime - Civilian	10	6	125	125	125	0
P.S. Other	1	0	0	0	0	0
Unsalaries	347	490	43	48	48	5
<b>Subtotal</b>	<b>\$19,687</b>	<b>\$20,288</b>	<b>\$19,643</b>	<b>\$19,974</b>	<b>\$19,818</b>	<b>\$175</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$534	412	\$383	\$680	\$77	(\$306)
Property and Equipment	257	132	20	32	20	0
Other Services and Charges	3,747	3,723	96,012	(58,790)	64,049	(31,963)
Contractual Services	2,289	114,313	1,679	3,463	1,460	(219)
Fixed and Misc. Charges	62	20,970	27	27	27	0
<b>Subtotal</b>	<b>\$6,889</b>	<b>\$139,550</b>	<b>\$98,121</b>	<b>(\$54,588)</b>	<b>\$65,633</b>	<b>(\$32,488)</b>
<b>TOTAL</b>	<b>\$26,577</b>	<b>\$159,838</b>	<b>\$117,764</b>	<b>(\$34,614)</b>	<b>\$85,451</b>	<b>(\$32,313)</b>
<b>Funding</b>						
City Funds			\$35,941	(\$42,932)	\$54,441	\$18,501
Federal - Other			78,384	4,875	27,570	(50,814)
Intra city			3,439	3,443	3,439	0
<b>TOTAL</b>	<b>\$26,577</b>	<b>\$159,838</b>	<b>\$117,764</b>	<b>(\$34,614)</b>	<b>\$85,451</b>	<b>(\$32,313)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	209	207	221	221	214	(7)
<b>TOTAL</b>	<b>209</b>	<b>207</b>	<b>221</b>	<b>221</b>	<b>214</b>	<b>(7)</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

**E: Program Area Budget by Unit of Appropriation**

	Personal Services			Other Than Personal Services			Grand Total
	002 Executive Administrative Services	105 Workforce Programs	311 Program Services	005 Community Development	106 Workforce Programs	312 General	
<i>Dollars in Thousands</i>							
Adult Literacy	\$0	\$11,424	\$21	\$3,616	\$620	\$0	\$15,682
Beacons	0	0	0	0	2,593	116,334	118,927
Community Development	0	29,793	0	0	4,557	0	34,350
General Administration	20,172	170	0	22,201	(354)	43,262	85,451
In-School Youth	0	0	0	0	399	4,244	4,642
Other Youth Programs	407	0	0	0	4,698	300	5,405
Out-of-School Time	0	0	0	0	5,733	328,028	333,762
Out-of-School Youth	0	0	0	0	570	15,986	16,556
Runaway and Homeless Youth	0	0	0	0	915	47,866	48,781
Summer Youth Employment Program	0	0	2,507	196,738	0	51	199,297
<b>Grand Total</b>	<b>\$20,578</b>	<b>\$41,388</b>	<b>\$2,529</b>	<b>\$222,555</b>	<b>\$19,733</b>	<b>\$556,071</b>	<b>\$862,853</b>