

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

Hon. Deborah Rose
Chair, Committee on Youth Services



Report of the Finance Division on the
Fiscal 2020 Preliminary Budget and the
Fiscal 2019 Preliminary Mayor's Management Report for the

Department of Youth and Community Development

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Finance Division

Michele Peregrin, Financial Analyst
Eisha Wright, Unit Head

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director

Nathan Toth, Deputy Director
Paul Scimone, Deputy Director

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Department of Youth and Community Development (DYCD) Overview

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 programs, known as COMPASS NYC (Comprehensive After-School System of NYC), offer school-age youth a mix of academic support, sports, recreational activities, and arts and cultural experiences when school is out. As part of the Administration's commitment to providing free afterschool programs to all middle school students, SONYC (School's Out NYC), a component of COMPASS, provides opportunities for more than 70,000 young people in grades six to eight.

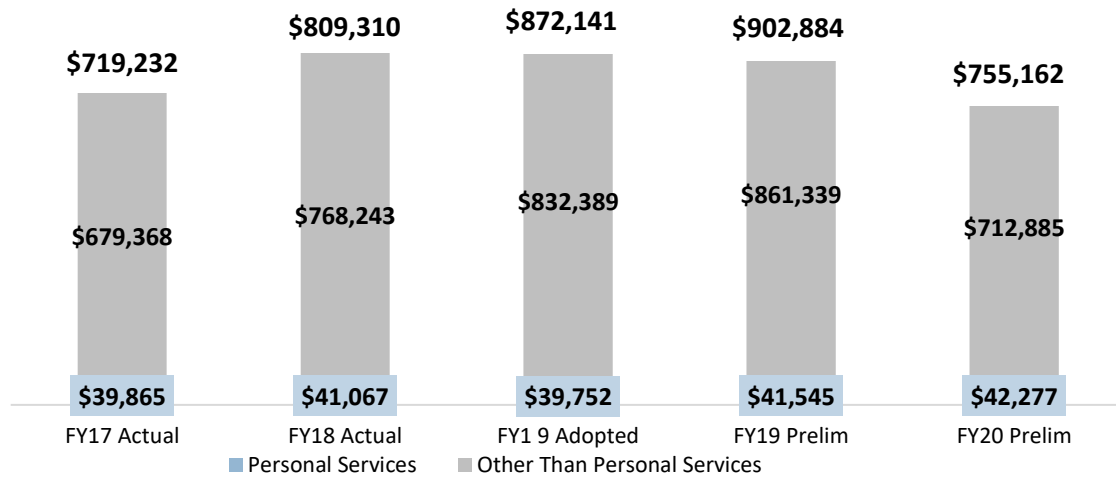
DYCD also oversees the City's youth workforce development system, known as Workforce Connect, a cooperative of programs including the summer youth employment program (SYEP) and Work, Learn and Grow (WLG) and further year-round services to introduce youth and young adults to the job market and help them develop the skills to succeed, and the City's portfolio of services for runaway and homeless youth. The Department supports 91 Beacon community centers, which serve youth, adults and families, as well as 94 Cornerstone community center programs in New York City Housing Authority (NYCHA) facilities.

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

- ✓ 1,800+ DOE schools
- ✓ 91 Beacon and 94 Cornerstone Community Centers
- ✓ Centers leased or owned by Community-Based Organizations (CBOs)
- ✓ 1.4 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 16-20
- ✓ 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

This report presents an overview of DYCD's Fiscal 2020 Preliminary Budget and Fiscal 2019 Preliminary Mayor's Management Report (PMMR). DYCD does not have a Capital Budget. The discussion begins with a review of the agency's overall budget and significant programs, followed by a review of Fiscal 2019 Council Initiatives and then a discussion of each budget program area. Appendices with detailed budget data are included.

DYCD Budget since Fiscal 2017



(Dollars in Thousands)

Fiscal 2020 Preliminary Budget

The Department of Youth and Community Development's Fiscal 2020 Preliminary Budget totals \$755 million, including \$42 million for personal services (PS) to support 519 full-time employees and \$713 million for other than personal services (OTPS). This represents less than one percent of the City's total Fiscal 2020 Preliminary Budget of \$92.21 billion. The PS budget accounts for six percent of DYCD's total budget, and the OTPS budget accounts for 94 percent, as DYCD is primarily a contracting agency.

The Fiscal 2019 Budget has grown by \$30.7 million since adoption, this includes \$1.8 million in PS and \$28.9 million in OTPS. This growth is primarily driven by recognition of federal revenue mid-year. The current Fiscal 2019 Budget includes a budgeted headcount of 519 full-time positions, increasing by four positions since adoption.

Fiscal 2020 Preliminary Budget Highlights

The Fiscal 2020 Preliminary Budget includes one new need for DYCD, with minimal other adjustments.

- **Summer Youth Employment Program.** The Fiscal 2020 Preliminary Plan adds \$32.7 million in Fiscal 2020 growing to \$36.7 million in Fiscal 2023 in the outyears, to support the new SYEP programs awarded through the recent Request For Proposal (RFP). The additional funding will support ten new positions, minimum wage increases and programmatic adjustments. According to DYCD these contracts will be awarded in March, 2019.

Preliminary Mayor's Management Report (PMMR) Highlights

Notable performance metrics related to DYCD in the 2019 PMMR include the following.

- DYCD's Runaway and Homeless Youth (RHY) programs continue to demonstrate upward trends in several areas. The number of youth served through Transitional Independent Living (TIL) programs rose to 521 at the end of the Fiscal 2019 four-month period, an increase of 16.8 percent from the 446 youth served over the corresponding period last year. The number of youth served through crisis services programs rose to 999, an

increase of two percent. These trends reflect an increase in certified residential beds, from 525 to 606 in the first four months of Fiscal 2019 compared to the same period of Fiscal 2018. Additionally, the utilization rates for both crisis services programs (92 percent) and TIL programs (93 percent) during the four-month period of Fiscal 2019 exceeded the 90 percent target.

- In Fiscal 2019, participation in DYCD's Summer Youth Employment Program (SYEP) reached a new high of 74,354. Representing an increase of almost seven percent over the previous summer. The growth in enrollment reflects increased funding, which grew to \$149.8 million in Fiscal 2019 from \$126.9 million in Fiscal 2018. The number of work sites for participants rose by 13.6 percent from 12,064 worksites in the summer of 2017 to 13,701 worksites in the summer of 2018.

Financial Plan Summary

DYCD Financial Summary						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actuals	Adopted	FY19	FY20	FY19-FY20
Budget by Program Area						
Adult Literacy	\$15,653	\$16,108	\$20,565	\$17,702	\$6,763	(\$13,802)
Beacon Community Centers	100,263	123,043	113,030	123,968	116,907	3,877
Community Dev. Programs	62,596	63,652	66,306	71,855	28,134	(38,172)
General Administration	24,352	25,057	60,836	54,051	78,339	17,503
In-School Youth Programs	4,557	4,290	4,605	4,741	4,631	26
Other Youth Programs	52,700	54,252	58,437	57,073	10,257	(48,180)
Out-of-School Time	310,550	331,949	342,805	342,428	321,874	(20,931)
Out-of-School Youth	16,490	14,787	16,996	17,380	16,977	(19)
Runaway and Homeless Youth	25,797	34,143	44,527	45,255	44,570	43
Summer Youth Employment Program	106,274	142,029	144,035	168,429	126,709	(17,326)
TOTAL	\$719,232	\$809,310	\$872,141	\$902,884	\$755,162	(\$116,981)
Funding						
City Funds	\$464,926	\$553,134	\$638,562	\$632,364	\$530,316	(\$108,246)
Other Categorical	2,038	2,120	0	2	0	0
State	7,717	7,182	5,275	6,955	5,275	0
Federal - Community Dev.	7,593	7,408	7,520	7,520	7,145	(375)
Federal - Other	78,500	77,468	53,149	84,039	55,018	1,869
Intra City	158,459	161,997	167,635	172,004	157,408	(10,227)
TOTAL	\$719,232	\$809,310	\$872,141	\$902,884	\$755,162	(\$116,981)
Budgeted Headcount						
Full-Time Positions - Civilian	482	483	515	516	519	4
Full-Time Equivalent Positions	44	49	2	30	5	130
TOTAL	526	532	517	546	524	(22)

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

The Department of Youth and Community Development's \$755.1 million Fiscal 2020 Preliminary Budget is \$117 million less than its Fiscal 2019 Adopted Budget of \$872.1 million overall. The reduction is driven by four program areas, Other Youth Programs, Community Development Programs, Out-of-School Time and Adult Literacy.

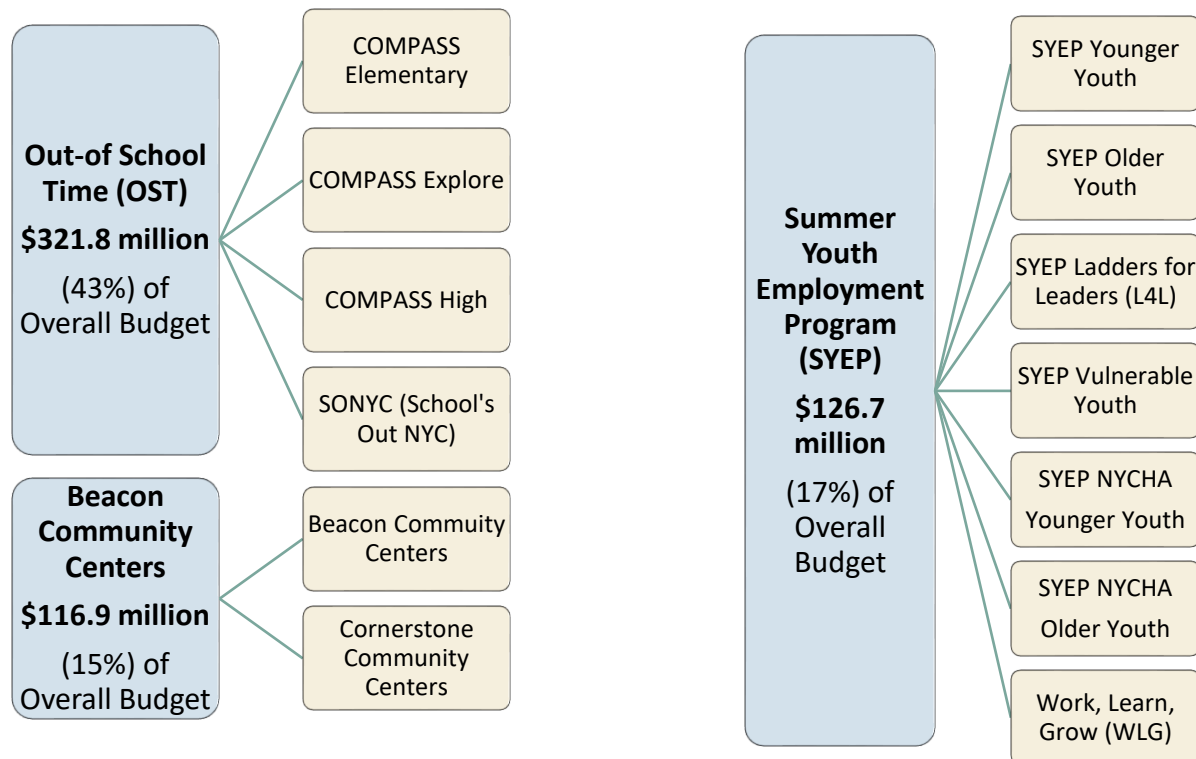
Since the adoption of the Fiscal 2019 Budget, updates to the City's Financial Plan have introduced several changes to DYCD's budgets for Fiscal 2019 and Fiscal 2020. For Fiscal 2019, these include approximately \$31 million in other adjustments, reconciling the Department to its current budget of \$902.8 million. Of these additional funds, a reduction of \$5 million reflects agency re-estimates and \$3 million in shifts to other agencies for Adult Literacy. A mid-year addition of State support for SYEP accounts for \$20.7 million included in the November 2018 Financial Plan. For Fiscal 2020, changes include \$38.1 million, of which \$32.7 million is in new needs for SYEP and \$5.4 million in other adjustments. For a full list of DYCD's budget actions since the Fiscal 2019 Adopted Budget, see Appendix A.

The Fiscal 2020 Preliminary Budget does not include Council discretionary funding, which totals \$84.1 million this year, State contributions to the City's SYEP program and \$34 million in federal grants. DYCD's budget includes four units of appropriation (U/As): Executive and Administrative PS 002, Program Services PS 311, Community Development OTPS 005, and General OTPS 312. In the Fiscal 2020 Preliminary Budget, \$681.8 million, or 90 percent, of all funding for DYCD runs through the General OTPS U/A. The Budget Function Analysis (BFA) report prepared by the Office of Management

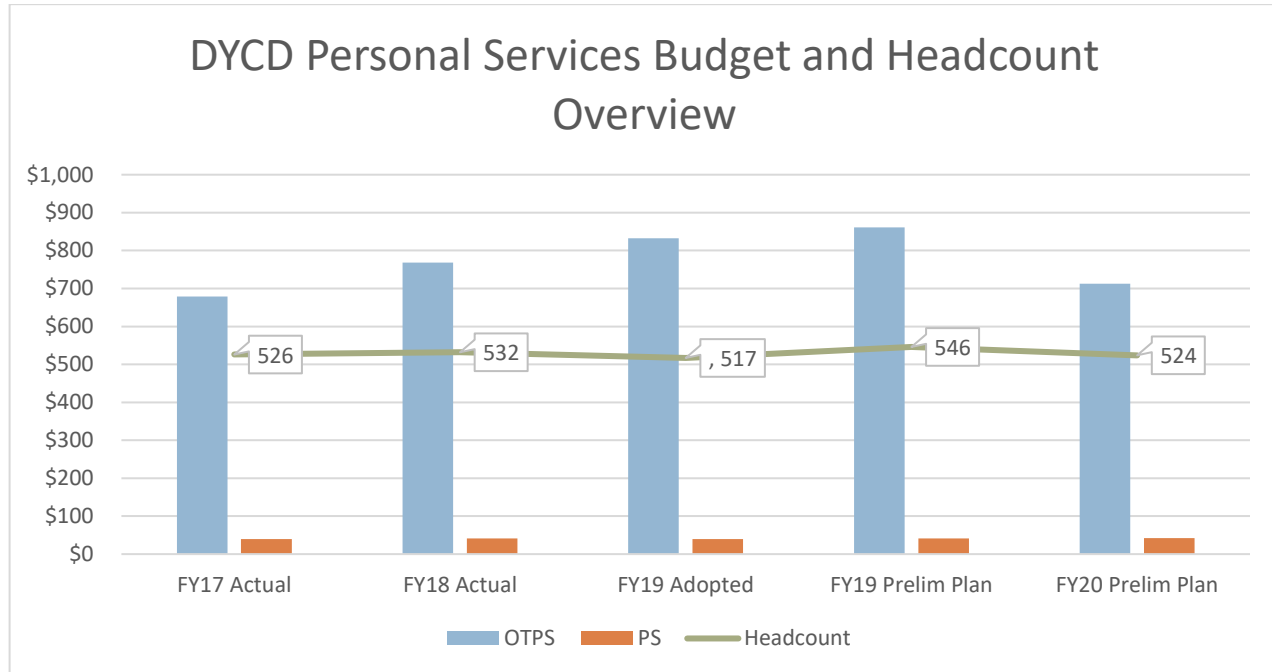
and Budget reorganizes DYCD's budget into program areas, as displayed on the table above and referred to throughout this report.

The following chart outlines programming in DYCD's three largest program areas. Council has responsibility for approving the City's budget each year. Given that the Council votes at the U/A level, rather than the BFA, the City's current budget structure for DYCD makes oversight opaque rather than transparent. For clarity, the units of appropriation in DYCD's budget should directly reflect the programs they support, matching the BFA. For a breakdown of program area funding by unit of appropriation, see Appendix F.

Fiscal 2020 Breakdown of Largest Program Areas

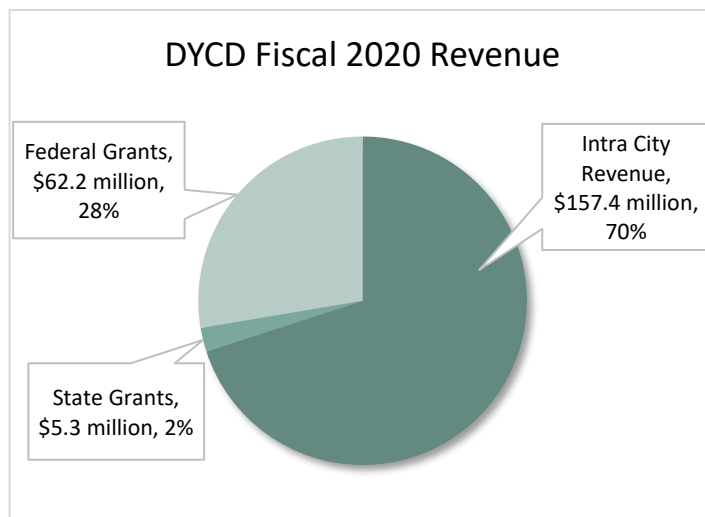


Headcount



(Dollars in Thousands)

The Fiscal 2020 Preliminary Budget supports 519 full-time positions across DYCD. Increases in positions in the Fiscal 2020 Preliminary Budget result in the overall budgeted headcount by four positions.



Revenue

The Fiscal 2020 Preliminary Budget has three primary sources of revenue for DYCD: Intra-City transfers, federal grants, and State grants. Together, this revenue accounts for \$224.8 million, or approximately one-third, of DYCD's Fiscal 2020 Preliminary Budget. The remainder of DYCD's Fiscal 2020 Preliminary Budget comprises City Tax-Levy (CTL) funding. Of note, the Preliminary Plan usually does not include all of the other grants that the Department will receive over the course of the coming fiscal year, as federal and State grants are recognized and

awarded on a year-by-year basis. For instance, State contributions to the SYEP which totaled \$20.7 million in Fiscal 2019, did not appear in the Fiscal 2019 Budget until the November 2018 Plan.

Intra-City transfers represent 70 percent of all DYCD revenue. The bulk totals approximately \$142 million from the Department of Education (DOE) to DYCD to support afterschool programming. Since Fiscal 2015 the Administration has shifted a portion of the DOE's State school aid to DYCD to pay for SONYC. Additional Intra-City revenue supports Beacon and Cornerstone Community Centers at

approximately \$14.5 million, as well as services funded under Other Youth Programs and RHY. DYCD also receives a variety of federal grants. The Fiscal 2020 Preliminary Budget includes \$62.2 million in federal aid under the following programs.

- **The Child and Adult Care Food Program (CACFP).** In the November 2018 Plan, DYCD received \$4.2 million. 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.** DYCD received approximately \$7.9 million in CDBG funding this year, and the Fiscal 2020 Preliminary Plan includes \$7.1 million. DYCD's Adult Literacy, Beacon Community Centers and Community Development Program areas are supported by this grant.
- **Community Service Block Grant (CSBG) Program.** The Fiscal 2020 Preliminary Budget includes approximately \$30.5 million in CSBG support for DYCD programs, whereas the Fiscal 2019 Budget includes \$34.4 million. 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.
- **Temporary Assistance for Needy Families (TANF).** In Fiscal 2019 DYCD received \$20.7 million in TANF assistance for the Summer Youth Employment Program (SYEP). The TANF program is designed to help low-income families achieve self-sufficiency. TANF funding supports SYEP jobs that have specifically been designated for low-income youth.
- **Workforce Innovation and Opportunity Act (WIOA) Program.** The Fiscal 2019 budget reflects DYCD received approximately \$24.5 million in WIOA grants, and the Fiscal 2020 Preliminary Plan includes \$24.5 million, including \$2.5 million to support central administrative costs. 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.

For further breakdown of DYCD's revenue projections for Fiscal 2019 and 2020, see Appendix C.

Council Initiatives

DYCD's Fiscal 2019 Budget included \$82.7 million in discretionary awards, including \$52 million in citywide and \$30.6 million in local initiatives. Funding supports 24 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.

Also included in DYCD's budget for Fiscal 2019 is \$19 million for the Council's, Work, Learn, Grow (WLG) program. The Administration funded WLG for one-year only pursuant to the adoption agreement with the Council. First introduced by the Council in Fiscal 2016, WLG has extend the hands-on learning practices of SYEP participants into the school year. Now in its fourth year, WLG has offered more than 23,000 students the chance to gain up to 25 more weeks of work experience, building their future work proficiencies. WLG relies on community-based program providers and employers involved in SYEP to support year-round programming.

FY19 Council Initiatives Funded through DYCD	
<i>Dollars in Thousands</i>	
Council Initiatives	
A Greener NYC	\$3,570
Access to Healthy Food and Nutritional Education	1,055
Adult Literacy Initiative	4,000
Afterschool Enrichment	6,329
Big Brothers Big Sisters of New York City	1,200
City's First Readers	4,444
Civic Education in New York City Schools	500
Communities of Color Nonprofit Stabilization Fund	3,700
COMPASS	1,814
Digital Inclusion and Literacy Initiative	2,910
Food Pantries	4,659
Green Jobs Corps Program	120
Jill Chaifetz Helpline	250
Job Training and Placement Initiative	210
Key to the City	700
LGBT Community Services	2,000
NYC Cleanup	7,661
Physical Education and Fitness	800
Sports Training and Role models for Success	1,200
Step In and Stop It to Address Bystander Interven.	154
Trans Equity Programs	1,000
Veterans Community Development	560
Young Women's Leadership Development	1,096
YouthBuild	2,100
Subtotal	\$52,032
Local Initiatives	\$30,689
TOTAL	\$82,721

Applications versus Enrollment, WLG				
	FY16	FY17	FY18	FY19
Applications	14,975	15,956	15,569	14,000*
Jobs Supported	6,501	6,371	5,901	4,499

*As of November 2018.

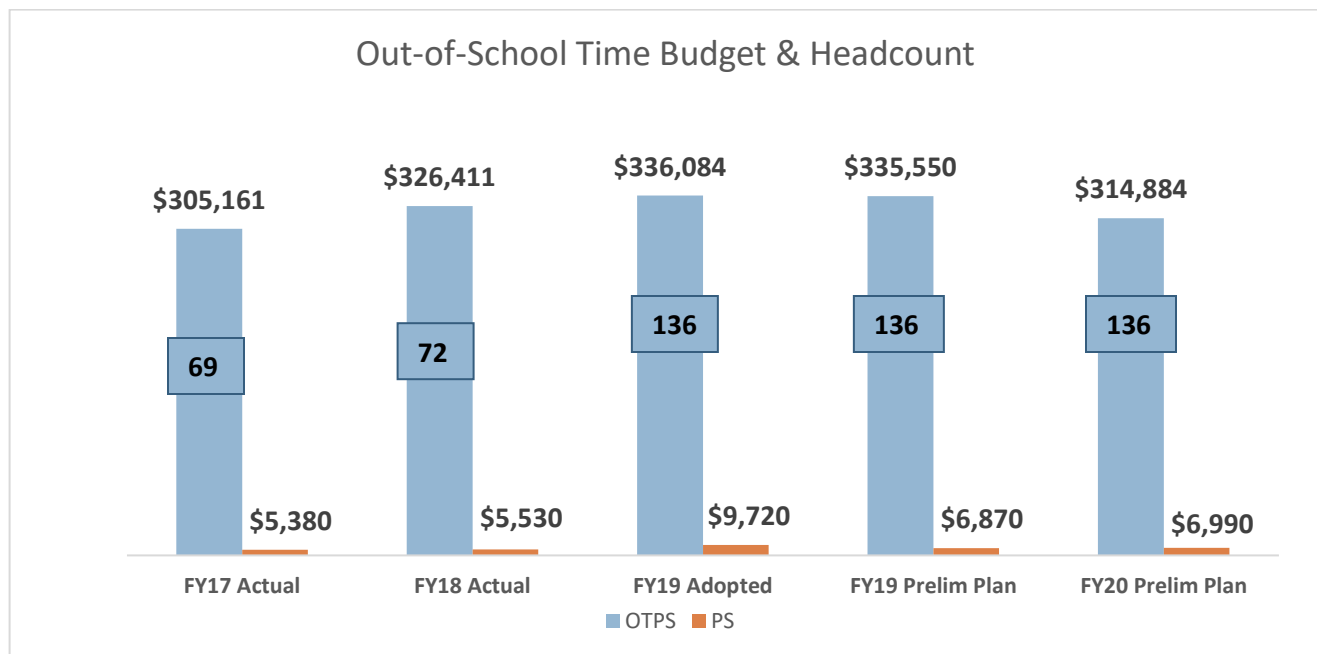
Interest in WLG from eligible participants remains unfailingly high. In each of the program's first four years, WLG has received more than twice as many applications as it had available positions. Descriptions of other Council Initiatives funded through DYCD are listed in Appendix D.

Budget Details

The following section outlines spending and programming under each of the Department of Youth and Community Development's ten program areas.

Out-of-School Time

Out-of-School Time (OST) program, is DYCD's largest program area, comprising \$314.9 million or 43 percent of its Fiscal 2020 Preliminary Budget. OST supports 450 contracts for the City's afterschool program serving students in grades K-12. OST includes funding for COMPASS Elementary, COMPASS Explore, COMPASS High, and SONYC.



(Dollars in Thousands)

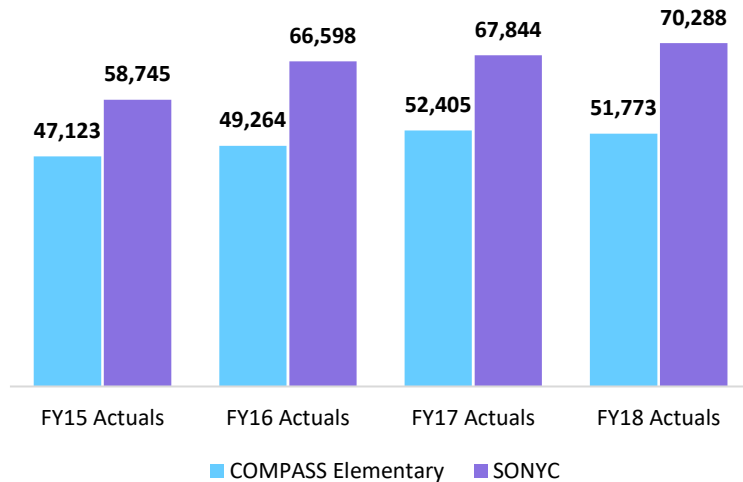
The Fiscal 2020 Preliminary Budget totals \$321.8 million for afterschool services, reflecting a difference of \$21.2 million since the Fiscal 2019 Adopted Budget of \$336 million. Absent from the Preliminary Budget is \$6.2 million included in Fiscal 2019 only to support 6,557 elementary COMPASS slots. The Administration also baselined \$8 million for COMPASS last year as part of the budget adoption agreement. The Fiscal 2020 Preliminary Budget also excludes support for summer SONYC programming funded at \$15 million in Fiscal 2019 for 22,800 participants.

The Fiscal 2020 Preliminary Budget for Out-of-School Time also fails to increase slots for elementary students. The chart below compares the number of slots supported for school-year COMPASS elementary school students over the past four years with the number of corresponding slots for SONYC. Whereas the number of slots for middle school students has increased under the Administration's plan to make SONYC universally available, the number of slots for elementary school students has remained stagnant at a four-year average of 48,641 slots.

In May of 2018, after eight years under the same contract, DYCD released a new RFP for COMPASS, which it later rescinded due to push-back from the providers. The Price Per Participant (PPP) rate was the primary reason providers were displeased with the shape the RFP. The current average PPP contract rate is \$3,005 per student, during the course of the academic calendar year. The rescinded RFP priced the contracts at approximately \$3,500. DYCD did not issue a concept paper for COMPASS. DYCD has not yet indicated when it will again issue an RFP, but the Fiscal 2020 Budget

does not include a funding increase for the program that would allow DYCD to raise the PPP and maintain the current service level.

Four-Year Comparison, COMPASS Elementary versus SONYC Slots



Financial Plan Actions

- **COMPASS State Increase.** Since adoption of the Fiscal 2019 Budget, the OST program area has seen a \$1.1 million increase in State funding for afterschool programming.

The Preliminary Budget did not include any changes for OST in Fiscal 2020. See Appendix E details of this program area.

PMMR Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Number of young people involved in DYCD-funded programs	317,341	324,667	337,199	*	*	NA	NA
Comprehensive After School System of NYC (COMPASS NYC) enrollment	122,792	124,258	126,203	110,000	110,000	108,763	101,826
* COMPASS NYC programs meeting target enrollment (school year) (%)	94%	96%	96%	85%	85%	86%	81%
* COMPASS NYC programs meeting target enrollment - SONYC/middle school (school year) (%)	91%	95%	95%	85%	85%	83%	79%
* COMPASS NYC programs meeting target enrollment - elementary (school year) (%)	99%	99%	99%	90%	90%	95%	90%
* COMPASS NYC programs meeting target enrollment (summer) (%)	80%	81%	73%	80%	80%	78%	65%

The Fiscal 2019 PMMR offers little detail around performance in afterschool programming. The only indicator using exact numbers outlines total COMPASS enrollment, without any breakdown for the age groups or types of programs described. Furthermore, a comparison of total enrollment figures with the Department's goals for Fiscal 2019 and Fiscal 2020 does not show a realistic alignment, and suggests that DYCD hopes to serve fewer students each year, despite increases in program area spending over the past three years.

When one compares the total number of youth served to DYCD's target figures, it would appear that COMPASS and SONYC programs have been overenrolled, or that more children are served than there are slots available. This is, in fact, a policy espoused by the Department so as to make efficient use of available resources, particularly in SONYC, where the same children will not necessarily participate in the program every day. However, without disaggregating the data to show enrollment numbers for

elementary students versus middle or high school students, it is impossible to see whether concentrations of this pattern exist for particular age groups.

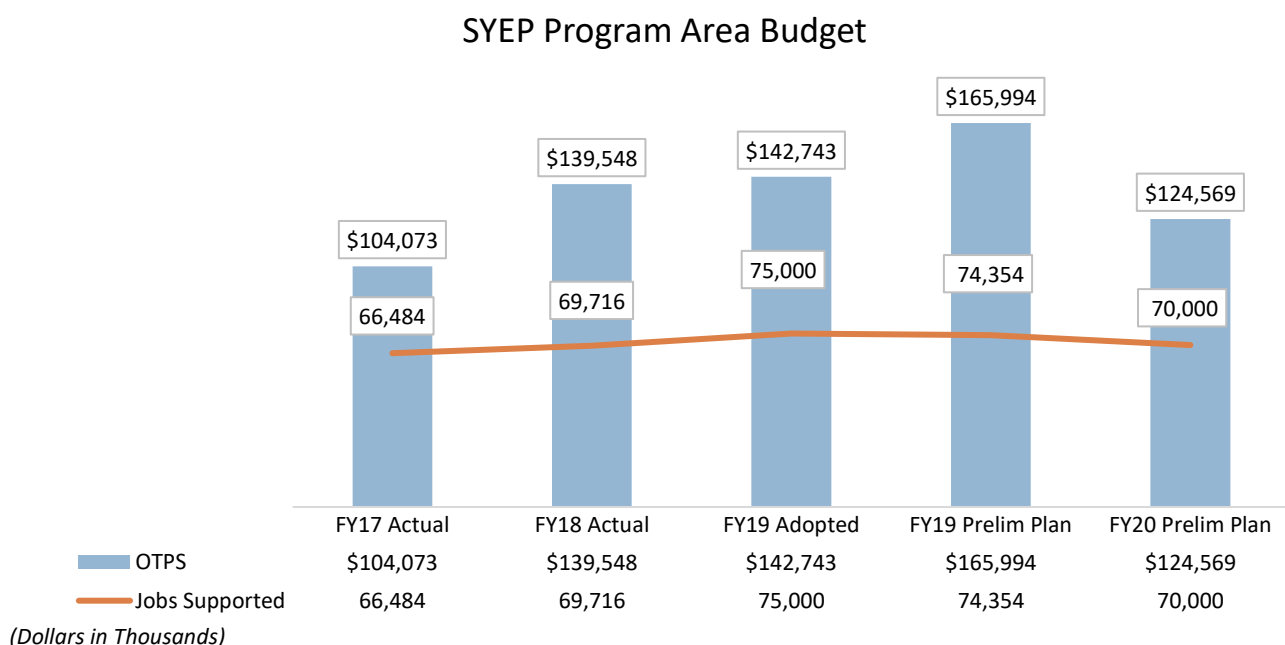
Finally, the indicator regarding enrollment rates for COMPASS summer programming shows a further drop from its peak in Fiscal 2015, from 81 percent to 73 percent by Fiscal 2017. A comparison of four-month actuals between Fiscal 2017 and Fiscal 2018 points toward a continued downward trend. Assuming DYCD has combined enrollment rates for both COMPASS and SONYC within this single set of data points, this indicator suggests that the combination of late recognition of funding, as well as the Administration's announcement that SONYC summer programming is no longer a priority, have had a negative impact on enrollment.

Summer Youth Employment Program

The Fiscal 2020 Preliminary Budget for the SYEP program area totals \$126.7 million, \$17.3 million less than the Fiscal 2019 Adopted Budget. The program area largely supports DYCD's signature youth job experience program. Almost the entire budget goes toward contract payments, \$64.4 million, and youth wages, \$59.9 million, all of which is OTPS spending. Only a very small portion on this program area supports direct staff. In Fiscal 2020 there is \$2.1 million allocated for 29 budgeted positions, 10 positions more than the current headcount.

The Fiscal 2019 total program budget was \$149.8 million, of which \$104.3 million was for PS spending. The Council secured an additional \$10.3 million in one-time funding providing 5,000 additional jobs, for a grand total of 75,000 jobs. A total of 164,121 applications were received by the Department and 122,000 offers were extended to youths, ultimately placing 74,354 participants at 13,701 worksites, citywide. Of this total, 4,063 youths took part in the second year of the school-based model. Additionally, 1,553 high-school and college students were selected for the Ladders for Leaders service option.

The chart below displays the OTPS budget for SYEP, as well as the number of SYEP positions funded each year.



The proposed OTPS budget for the SYEP program area for Fiscal 2020 totals \$124.6 million, representing a decrease of \$18 million, or 13 percent less than the Fiscal 2019 Adopted OTPS Budget of \$142.7 million. The only new need included in the Preliminary Budget is the addition of \$32.7 million in Fiscal 2020, growing to \$36.7 million in Fiscal 2023 and ten new positions to support the implementation of new SYEP contracts.

Since Adoption, the Fiscal 2019 OTPS Budget for SYEP has grown to \$165.9 million, mainly attributed to an increase of \$24 million in federal funds, as outlined below. For further breakdown of the SYEP program area budget by funding purpose and source, see Appendix E.

Financial Plan Actions since Adoption

- **SYEP New Need.** Later this month, DYCD is expected to award new contracts for a redesigned SYEP program. The Fiscal 2020 Preliminary Budget includes funding to support programmatic changes, ten new positions and a minimum wage increase for all participants in the SYEP. The additional DYCD headcount is for six program managers, three are deputy directors and one senior program manager. The budget includes funding to support 70,000 SYEP jobs. It should be noted however that this funding level does not include allocations for Work, Learn, and Grow (WLG).
- **Temporary Assistance for Needy Families.** The November 2018 Financial Plan recognized \$20.7 million in federal TANF funds, transferred to the City by New York State to support SYEP programming for youth whose families receive government assistance.
- **Community Service Block Grants.** The November 2018 Financial Plan also included a total of \$5.8 million in this grant, of which \$4.6 million supports the SYEP programming.¹

Through a Budget Response and lengthy negotiations with the Administration, the Council advocated for the restructuring of the SYEP service area. A concept paper was released in the fall of 2017, and a new RFP was issued in November 2018.

SYEP underwent a realignment of services based on a redistribution of slots and reframing of programming under three new categories: 1). Community-based, 2). School -based, and 3). Special Initiatives. These adjustments include classroom career preparation instead of actual on the job work experiences for 14 and 15 year-old students. This population will receive a stipend for their participation rather than hourly wages. Additionally, the allocation of general lottery slot participants has been realigned for the next three fiscal years. The reductions will be:

- 64,000 slots to 43,000 for the summer of 2019;
- 43,000 slots to 36,000 slots in the summer of 2020; and
- 36,000 slots to 30,000 in the summer of 2021.

These reductions presume the baselined allocation of 70,000 slots holds in Fiscal 2020.

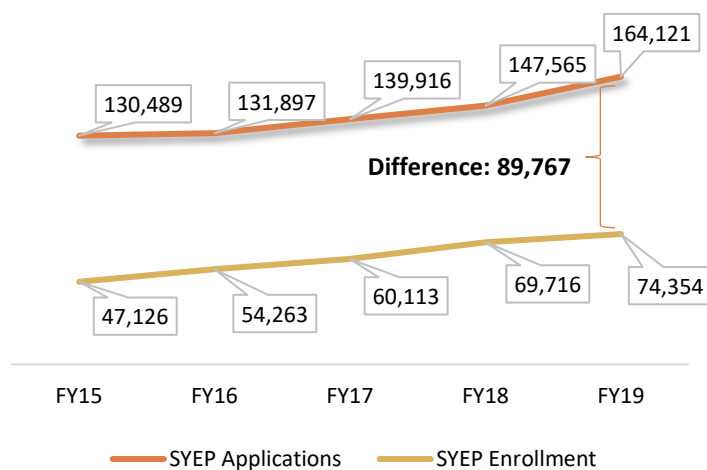
Lastly, the Special Initiative category will focus services on participants in predetermined NYCHA MAP sites, vulnerable youth categories like justice-involved or foster care recipients, and the acclaimed Ladders for Leaders sect.

¹ Community Action Board meeting, January 24th, 2019 reports this funding distribution from CSBG Budget

PMMR Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Summer Youth Employment Program (SYEP) participants	54,263	60,113	69,716	70,000	70,000	69,716	74,354
Number of Summer Youth Employment Program contracts	100	100	98	*	*	NA	NA
Value of Summer Youth Employment Program contracts (\$000)	\$18,563	\$21,712	\$24,903	*	*	NA	NA
Participants in Workforce Innovation and Opportunity Act (WIOA) funded Out-of-School Youth program	2,265	2,132	1,687	*	*	NA	NA
Participants in WIOA-funded In-School Youth program	2,766	2,980	1,638	*	*	NA	NA
* Critical Indicator "NA" Not Available ñ Directional Target * None							

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



The Preliminary Mayor's Management Report includes key performance indicators pertaining to performance in SYEP. The Fiscal 2019 PMMR provides limited tracking data for the SYEP program area. While it includes three-year data on the total number of SYEP jobs filled, the document fails to capture remaining needs. Consistently, SYEP receives at least twice as many applications for summer jobs each year than it has available jobs. The graph (left) compares the number of applications received to the number of jobs filled over the past five years of the program, including Fiscal 2019.

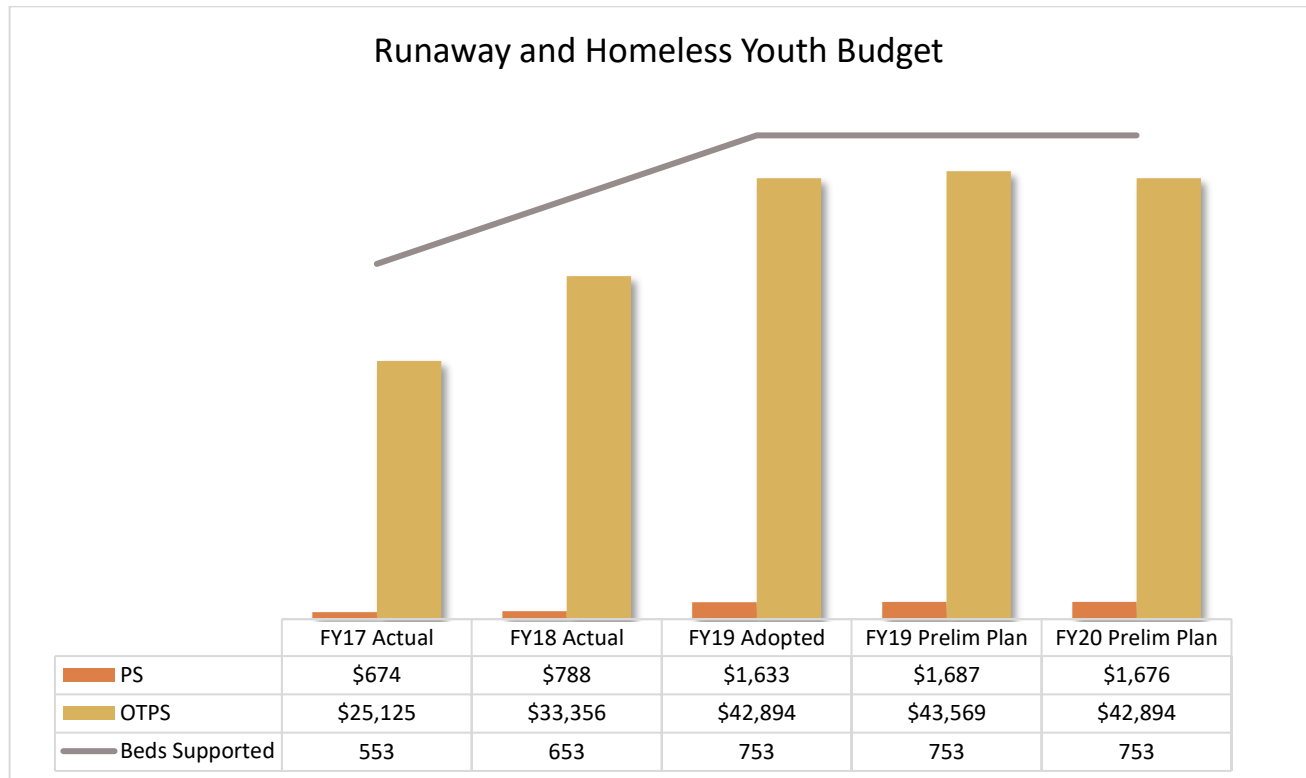
The PMMR also fails to reflect the wider variety of services offered under SYEP. For instance, younger youth, ages 14-15, receive more intensive work readiness programming, while youth identified as vulnerable by the City receive more comprehensive wraparound support. The PMMR offers no detail regarding the number of youth served in these positions or associated program costs.

SYEP job targets listed in the Fiscal 2019 PMMR are not accurately identified. While the Fiscal 2019 Preliminary Budget, first released in January 2018, included support for 65,000 summer jobs, the Fiscal 2019 Adopted Budget ultimately baselined funding for 70,000. The PMMR also fails to include an indicator or goals regarding the number of SYEP employers representing the private sector, a key area of growth that the Department has highlighted in its own annual reports on the program.

Additionally, the PMMR does not include indicators regarding performance in Work, Learn, and Grow (WLG). In Fiscal 2019, the Administration supported \$19 million, as a one-shot, for 5,000 slots, however there is no performance metric included in the PMMR. After four years of consistent programming, DYCD should have the necessary data to report on the program's development and results over those years.

Runaway and Homeless Youth

The Department of Youth and Community Development is responsible for the oversight of street outreach, drop-in center, crisis housing and transitional independent living (TIL) services to the City's runaway and homeless youth population between the ages of 16 and 24. In Fiscal 2019 the continuum of services expanded to incorporate older-youth, ages 21-24. The RHY program area houses funding for 25 service contracts to serve more than 30,000 runaway and homeless youth and young adults each year.



(Dollars in Thousands)

The Fiscal 2020 Preliminary Budget totals approximately \$44.6 million, including \$1.7 million in PS to support 19 full-time positions and \$42.9 million in other than personal services spending for RHY services, reflecting a slight increase of \$43,000 in PS services. OTPS remains steady when compared with the Fiscal 2019 Adopted Budget.

At Fiscal 2019 Adoption, the budget added \$3 million in baseline funding for 60 new shelter beds for homeless young people, ages 21 to 24 years old, in facilities that are LGBTQ-affirming and supportive, the first shelter of its kind. DYCD issued the RFP over the summer of 2018, and was successful in awarding contracts on November 5, 2018, to four providers for these 60 beds. The contracts were awarded to: 20 beds to Covenant House, located in Midtown-West Manhattan, 15 beds to the Ali Forney Center located in West Harlem, 10 beds Project Hospitality located in the North Shore of Staten Island and 15 beds to the Core Services Group with locations throughout Brooklyn.

Financial Plan Actions since Adoption

- RHY State Increase.** The November 2018 Plan added \$642,000 in adjustments as part of the State's annual adjustment to the budget to reflect the final State allocation. State funds support RHY programs.

- **RHY Emergency Solution Grant (ESG) Funding.** The November 2018 Plan added \$98,000 in adjustments as part of the federal ESG program. Funds support a variety of activities to address homelessness as authorized under the federal Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act of 2009 and State program requirements.

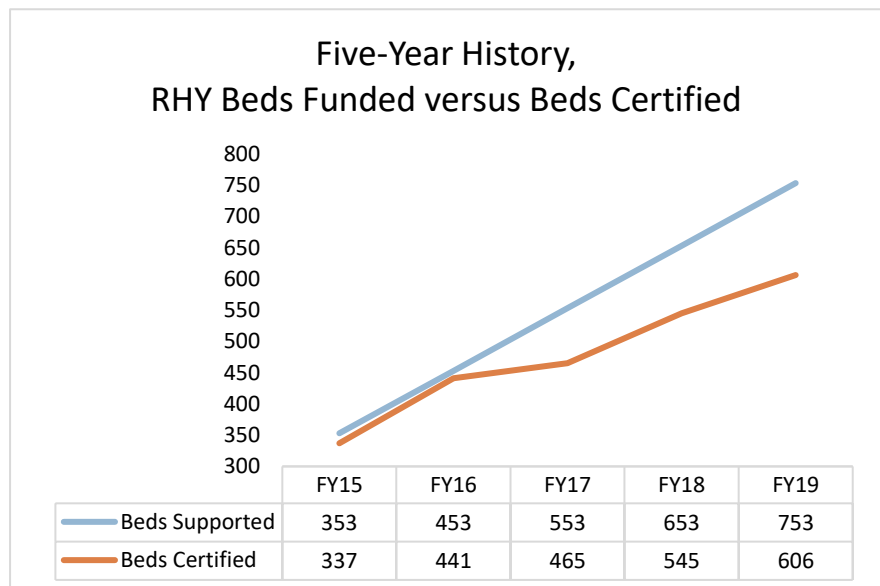
For further breakdown of the Runaway and Homeless Youth program area budget by funding purpose and source, see Appendix E.

PMMR Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
* Youth reunited with family or placed in a suitable environment from crisis services (%)	76%	77%	73%	75%	75%	73%	72%
* Youth reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) centers (%)	88%	87%	84%	85%	85%	85%	84%
Certified residential beds for runaway or homeless youth	441	465	557	*	*	525	606
Runaway and homeless youth served - crisis beds	2,539	2,340	2,267	2,400	2,400	980	999
Runaway and homeless youth served - transitional independent living beds	519	659	837	600	600	446	521
* Utilization rate for crisis beds (%)	96%	92%	90%	90%	90%	89%	92%
* Utilization rate for transitional independent living beds (%)	91%	93%	89%	90%	90%	85%	93%
* Critical Indicator "NA" Not Available ñ Directional Target * None							

The Preliminary Mayor's Management Report for Fiscal 2020 reflects that key program outcomes for RHY programs remain steady. The percent of youth reunited with family or placed in a suitable environment from TIL programs remained at 84 percent, just below the target of 85 percent. The percentage of youth reunited with family or placed in a suitable environment from crisis services programs experienced a slight decline to 72 percent, compared to 73 percent in the previous year.

While the PMMR tracks increases in the number of certified beds available each year, it does not include corresponding data around the number of beds actually supported by the Department's budget. The chart to the right compares the number of beds funded in each fiscal year with the actual number of beds available to youth. Over the course of the Department's rollout of additional beds, it has faced growing challenges to its ability to certify beds. The Department hasn't provided additional information regarding RHY.



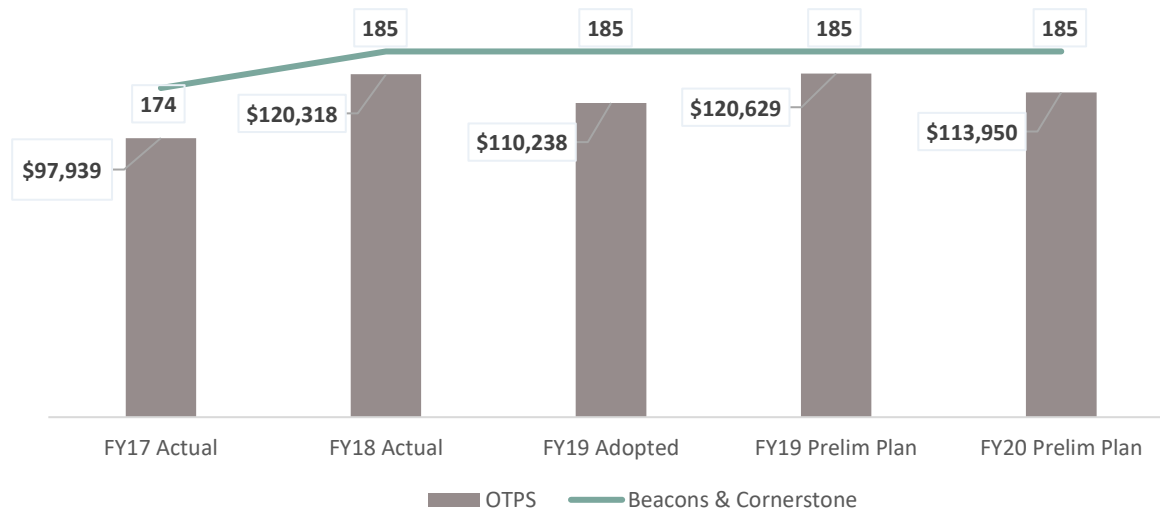
The PMMR also fails to track services provided in either outreach programs or drop-in centers, which reach a far greater proportion of the RHY population than do crisis and TIL housing programs. Most drop-in centers only operate on limited schedules, closing in evenings and on weekends. They also serve different ranges of age groups, whereas crisis and TIL programs serve youth ages 16-20 and outreach efforts and drop-in centers serve youth and young adults through age 24. The PMMR should include more data to better track these services and differentiate between the populations served.

Beacon Community Centers

The Beacon Community Centers program area includes 74 contracts to support DYCD's two community center programs, Beacons and Cornerstones. School-based Beacon Community Centers represent an extension of the City's commitment to deliver efficient, high-quality educational opportunities to youth and adults. Each Beacon program works collaboratively with both its host school and surrounding community, engaging its local Community Advisory Council to make broader programming decisions.²

Similarly, Cornerstone Community Centers offer programming designed to support school completion and workforce development. Cornerstones are based in New York City Housing Authority (NYCHA) developments, offering age-appropriate programming open to all residents. Programming available for youth includes tutoring and homework help, financial literacy, arts and cultural activities, and health and wellness training. Adult programming includes GED and ESOL courses, workforce development training, parenting and family relationship workshops, cultural activities and tenant education.

Beacon Community Centers (Program Area) Budget



(Dollars in Thousands)

The Fiscal 2020 Preliminary Budget includes \$113.9 million for OTPS in the Beacon Community Centers program area, reflecting an increase of \$3.7 million from the Fiscal 2019 Adopted Budget. The Preliminary Budget continues to support 91 Beacons, following the addition of 11 new sites in

² Community Advisory Councils are comprised of a variety of neighborhood representatives, including parents, youth, school personnel, local business owners, health care professionals, law enforcement officers, substance abuse and treatment providers, and staff from community-based organizations.

the Fiscal 2018 Adopted Budget, and includes supplementary support for 14 Beacons primarily supported through federal grants. The Fiscal 2020 Preliminary Budget also supports 94 Cornerstone sites. The Fiscal 2020 Preliminary Budget for the program area introduces no changes in personal services spending or headcount from levels supported by the Fiscal 2019 Adopted Budget. The Fiscal 202 Preliminary Budget leaves the budgeted headcount unchanged at 35 positions and include \$2.96 million, just \$165,000 more than the Fiscal 2019 Adopted Budget.

Financial Plan Actions since Adoption

- **Child and Adult Care Food Program Funding.** The November 2018 Plan added \$4.2 million, for the Fiscal 2019 budget, supporting meal programs in Cornerstone Community Centers.
- **Beacons Phase 1 & 2 Amendment.** The November 2018 Plan added approximately \$3.2 million for Fiscal F019 and approximately \$3.8 million for Fiscal 2020 supporting Beacon Phase one and two amendments for preventative programs hosted in Beacons. These such funds have shifted from the Administration for Children's Services (ACS) to DYCD.

For further breakdown of the Beacon Community Centers program area budget by funding purpose and source, see Appendix E.

PMMR Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Beacon programs' enrollment as a percentage of the minimum annual target (%)	100%	100%	100%	100%	100%	42%	47%
Beacon programs active	80	80	91	*	*	NA	NA
Youth served in Beacon programs	72,346	75,107	76,872	*	*	NA	NA
Adults served in Beacon programs	68,757	72,995	63,273	*	*	NA	NA
Cornerstone programs' enrollment as a percentage of the minimum annual target (%)	194%	191%	144%	100%	100%	88%	52%
Cornerstone programs active	94	94	94	*	*	94	NA
Youth served in Cornerstone programs	27,432	27,012	20,856	*	*	12,751	NA
Adults served in Cornerstone programs	7,402	8,128	5,253	*	*	2,485	NA
* Critical Indicator "NA" Not Available ñò Directional Target * None							

The Fiscal 2019 PMMR shows the adults served in Beacon programs has declined from the average of the last three Fiscal Years of 68,342 to Fiscal 2018's total of 63,273. The PMMR fails communicate what specifically is impacting this decline in citywide services or track further Beacon services to other age groups, in addition to any services offered by Cornerstone programs.

The Fiscal 2019 PMMR details that in Fiscal 2018, Cornerstone programs at NYCHA facilities served 20,856 youth, down from Fiscal 2017's 27,012, a difference of 6,156 youth or 23 percent. Additionally, in Fiscal 2018, 5,253 adults were served, also down from Fiscal 2017 when 8,128 adults were served, a drop of 2,872 adults or 35 percent. Neither decreases are examined in the PMMR.

In the MMR, a factor relating to declines in the fall of 2018 of participant rates was stated as potentially due to the transition into the City's new evaluative platform PASSPort, and the possibility that data was lost. No further mention was included in the PMMR.

Out-of-School Youth

The Out-of-School Youth (OSY) program area supports Title I programming funded under the Workforce Innovation and Opportunity Act. OSY offers one year of vocational training, degree

attainment and college enrollment support, and social support services. These services are geared toward disconnected, or opportunity youth, and services are delivered through 20 providers.

The Fiscal 2020 Preliminary Budget remains essentially steady at \$15.6 million for OTPS. The Preliminary Budget includes no changes to either headcount or PS spending levels. For a breakdown of the Out-of-School Youth program area's budget by funding purpose and source, see Appendix E.

PMMR Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Participants in Workforce Innovation and Opportunity Act (WIOA) funded Out-of- School Youth program	2,265	2,132	1,687	*	*	NA	NA
* Critical Indicator "NA" Not Available ñò Directional Target * None							

The Fiscal 2019 Preliminary Mayor's Management Report offers limited tracking of services under OSY. The only raw numbers provided pertain to participants in OSY. This indicator also fails to provide four-month actual data for either Fiscal 2018 or Fiscal 2019. While indicating a decline from Fiscal 2017's 2,132 participants to Fiscal 2018's 1,687 participants, a difference of 445 participants or 21 percent. That is a substantial reduction in participants with no explanation or particulars provided.

In-School Youth

Similar to the Out-of-School Youth program area, the In-School Youth (ISY) program area supports 48 contracts for WIOA-funded services to qualifying high school juniors and seniors. Programming includes year-round academic, college readiness and career development opportunities, as well as job opportunities through SYEP and the Young Adult Internship Program (YAIP).

The Fiscal 2020 Preliminary Budget includes \$4.1 million for OTPS spending to support ISY programs, maintaining funding levels from the Fiscal 2019 Adopted Budget. The Preliminary Budget includes no changes to either headcount or PS spending levels. For a further breakdown of the In-School Youth program area budget by funding purpose and source, see Appendix E.

PMMR Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Participants in WIOA-funded In-School Youth program	2,766	2,980	1,638	*	*	NA	NA
* Critical Indicator "NA" Not Available ñò Directional Target * None							

The Fiscal 2019 PMMR offers limited tracking of services under ISY. The only raw numbers provided pertain to participants in ISY. This indicator also fails to provide four-month actual data for either Fiscal 2018 or Fiscal 2019. ISY participants have declined by 1,342 participants or 45 percent. This is a considerable reduction in participants, for which the PMMR provides no explanation for.

Adult Literacy Services

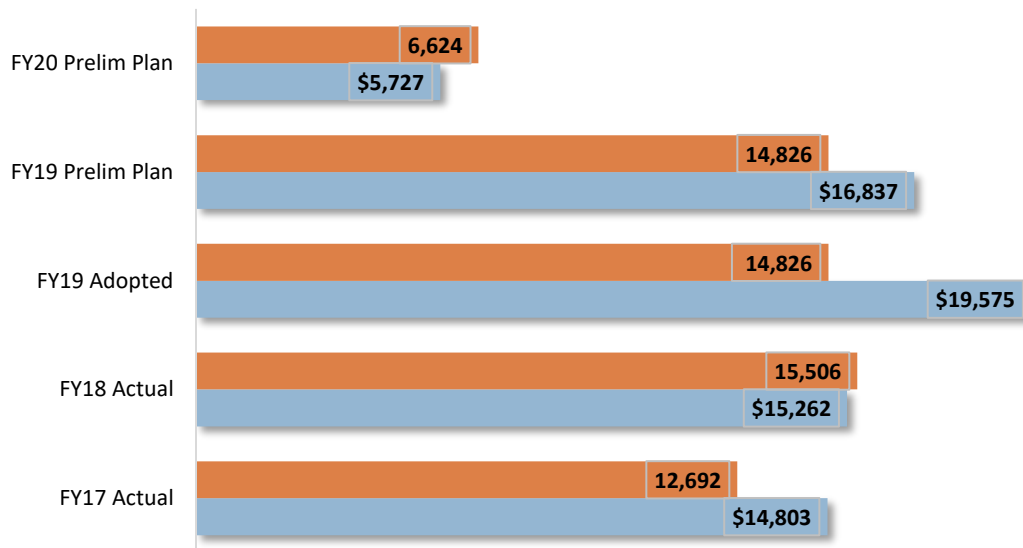
The Department of Youth and Community Development is a partner in the New York City Adult Literacy Initiative (NYCALI), the City's central system for all adult literacy services.³ Working in collaboration with the State Department of Education, partners offer literacy and English language instruction to New York City residents ages 16 and above. DYCD administers 30 contracts supporting:

³ Additional partner agencies in the Adult Literacy Initiative include the City University of New York (CUNY), the Department of Education (DOE), and the Brooklyn, Queens and New York Public Libraries.

- Adult Basic Education (ABE) courses, teaching reading, writing and math to native English speakers or English-fluent adults;
- English for Speakers of Other Languages (ESOL) courses;
- High school equivalency test preparation programs; and
- The Young Adult Literacy Program (YALP).

The latter program, funded by the Center for Economic Opportunity (CEO), targets young adults between the ages of 16-24 who lack reading, writing and math skills to earn their high school equivalency. Program participants receive equivalency preparation as well as wraparound support services, earning a paid internship after maintaining at least an 80 percent program attendance rate.

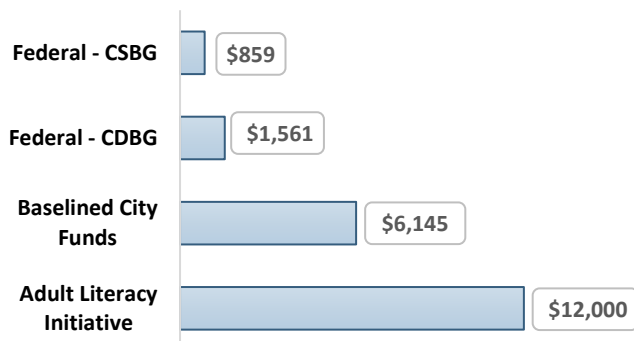
Adult Literacy Services Program Area Budget & Individuals Served



(Dollars in Thousands)

The Fiscal 2020 Preliminary Budget includes \$5.7 million in OTPS spending for the Adult Literacy Services program area, reflecting a decrease of \$13.8 million from the Fiscal 2019 Adopted Budget of \$20.6 million. This difference represents the absence of funding under the Council's Adult Literacy Initiative, which, in collaboration with the Administration, added \$12 million to DYCD to support one year of increased programming. The Fiscal 2020 Preliminary Budget includes an increase of \$47,000 from the Fiscal 2019 Adopted Budget for PS spending and no change in headcount. The PS budget totals just \$1 million and includes 12 budgeted positions.

Adult Literacy Fiscal 2019 Adopted Funding Sources



(Dollars in Thousands)

The chart to the left depicts funding sources for the Adult Literacy Services program area. The \$12 million figure missing from the Fiscal 2020 Preliminary Budget represents 58 percent of all Adult Literacy spending in DYCD in Fiscal 2019.

For further breakdown of the Adult Literacy budget by funding purpose and source, see Appendix E. For additional details surrounding the Adult Literacy Initiative and its activities citywide in Fiscal 2019, refer to the Fiscal 2020 Preliminary Report of the Council Finance Division to the Committee on Immigration.

PMMR Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Participants in DYCD-funded English literacy programs	6,003	8,664	10,792	6,600	6,600	5,966	4,573
* Participants in DYCD-funded English literacy programs meeting federal standards of improvement in their ability to read, write, and speak English (%)	54%	59%	54%	55%	55%	NA	NA
* Critical Indicator "NA" Not Available ñ Directional Target * None							

The Fiscal 2019 Preliminary Mayor's Management Report includes two performance measures for programming under Adult Literacy Services. The number of participants served through DYCD-managed adult literacy programs has steadily increased in correlation with increased funding levels under the Adult Literacy Initiative. However, given that services supported through the program area are so heavily dependent upon one-year increments of funding, the target set for Fiscal 2019 seems at least in part to depend upon Council discretionary funding and any other temporary agreements reached by the Council and Administration.

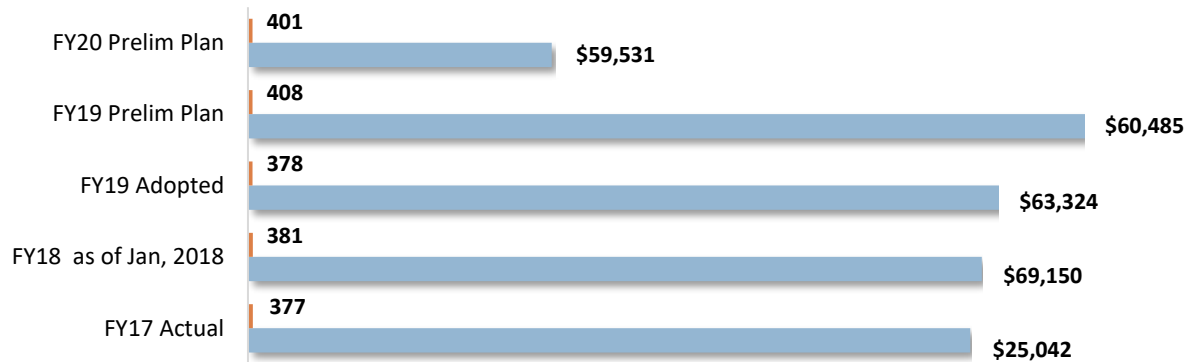
The percentage of participants achieving federal standards for improvement has declined by five percent over the past year. However, the PMMR fails to provide details regarding what those standards might be. The U.S. Department of Education has issued an extensive series of standards for reading, writing, speaking and listening, with five levels of achievement for each standard.⁴ Likewise, the PMMR fails to define the "positive outcome" achieved by 21 percent of immigrant service recipients in the first four months of Fiscal 2018. A summary of these would provide clearer context to the indicators listed.

Community Development Programs

The Community Development program area funds contracts supporting economic development and community support services across the five boroughs.

⁴ American Institutes for Research, *English Language Proficiency Standards for Adult Education, with Correspondences to College and Career Readiness Standards for English Language Arts and Literacy, and Mathematical and Science Practices*, U.S. Department of Education: Washington, D.C., 2016.

Community Development Program Area Contracts and Budget (\$)



(Dollars in Thousands)

The Fiscal 2020 Preliminary Budget includes \$25 million for OTPS spending in Community Development Programs, a decrease of \$40 million from its Fiscal 2019 Adopted Budget of \$66.6 million. In the Preliminary Budget a reduction of four direct service contracts is shown from 381 in Fiscal 2019 to 377 in Fiscal 2019. This reduction in contracts follows typical Preliminary Budget patterns from previous years, and is largely due to the absence of Council discretionary funding. The Fiscal 2020 Preliminary Budget includes no changes to either PS spending or headcount from the Fiscal 2019 Adopted Budget. The Fiscal 2020 Preliminary Budget for PS is \$3.1 million, which supports 46 budgeted positions. For further breakdown of the Community Development Programs area budget by funding purpose and source, see Appendix E.

PMMR Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
* Community anti-poverty program participants achieving target outcomes designated for clients in each program area (%)	64%	64%	58%	60%	60%	24%	20%
Participants in community anti-poverty programs	19,480	18,928	16,721	*	*	NA	NA
* Critical Indicator "NA" Not Available ñ Directional Target * None							

The Fiscal 2019 Preliminary Mayor's Management Report includes two indicators for Community Development Programs. The first of these, describing success rates for participants in anti-poverty programs, offers no clarity or context. Without a clear picture of what target outcomes for participants might resemble, it is difficult for either a monitoring agency, such as the Council, or the public to determine the true impact of DYCD's community development programming.

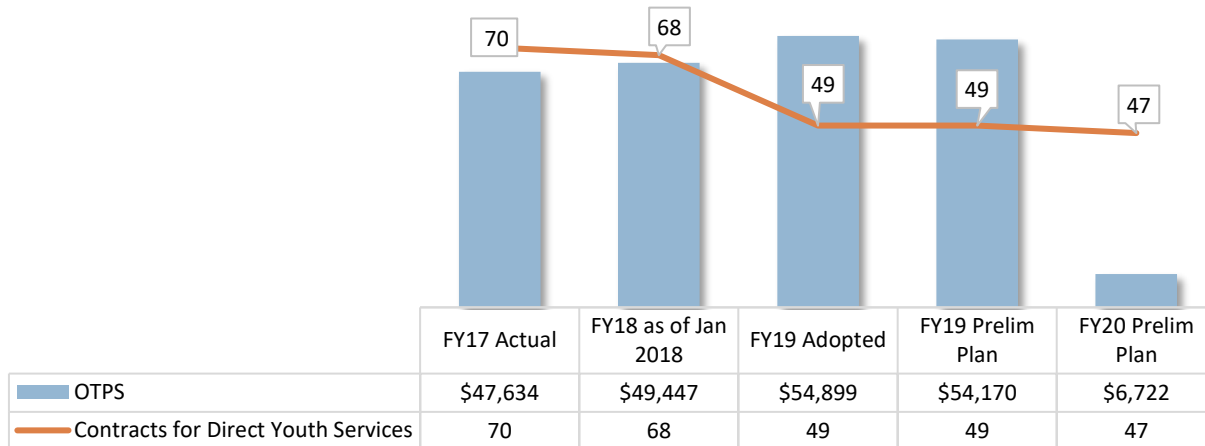
The second indicator tracks the total number of participants in community anti-poverty programs supported by DYCD. That the Department has no four-month actual data or target service goals for this indicator seems improbable; however, the PMMR includes none of these data points. The PMMR reports a reduction by 2,207 participants or 12 percent. Again, the PMMR provides no explanation for the reduction in participants.

Other Youth Programs

The Other Youth Programs area largely supports contracts for programs that are funded on a one-year basis. The majority of this programming receives single-year discretionary allocations from the Council. The Council's support for all youth-oriented discretionary funding for DYCD runs through Other Youth Programs. Additional services supported in this program area included the Young Adult Internship Program (YAIP), which will be re-introduced under the Advance and Earn RFP.

A new RFP will be issued in April, 2019 for the "Advance and Earn" program, where the overall cost of the RFP totals \$7.2 million for 800 participants. The Advance and Earn program will take the career pathways approach that will be reoriented towards higher paying jobs in the future of its participants. The approach will invite youths to access three phases of skill development: 1). basic literacy, 2). high school equivalency (HSE) preparation and 3). advanced occupational training aimed at college enrollment or job placement. These services will be available to youth ages 16-24 who will cycle through programming structures of four cycles, including one eight-week summer cycle, followed by three 12-week fall, winter, and spring cycles of instruction at 12 hours per week and 10-12 hours per week for instruction on all topics over a 20-week period. Each student will participate in a minimum of 120 hours of instruction in the six-month period (an average of six hours per week). All youth will be placed in internships for up to 250 hours and two six-month cycles including weekly hours varied depending on the specific advanced occupational training offered. Stipends will be set at minimum wage for those in internships and MetroCard's and food vouchers will be granted.

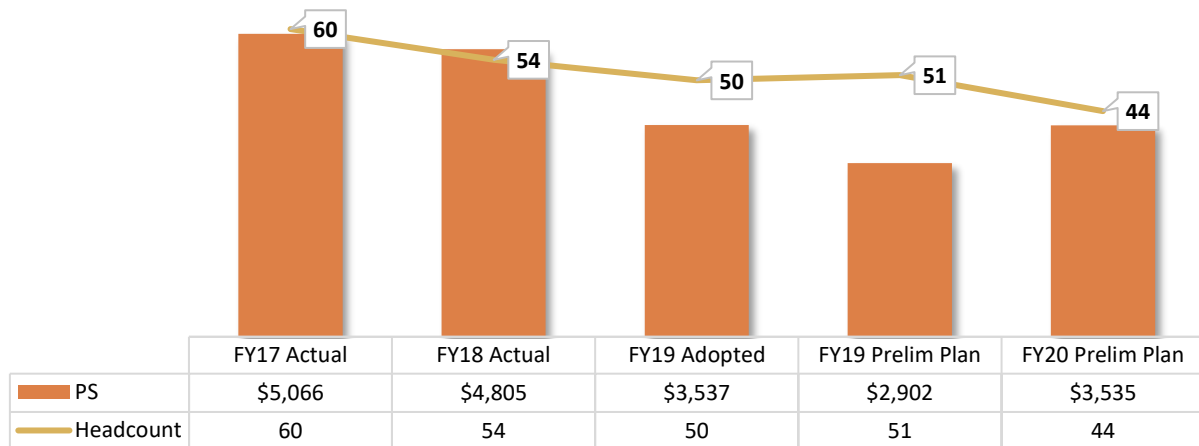
Other Youth Programs (Program Area) Budget, OTPS



(Dollars in Thousands)

The Fiscal 2020 Preliminary Budget includes \$6.7 million in OTPS funding for Other Youth Programs, reflecting a difference of \$48 million from its Fiscal 2019 Adopted Budget of \$54.9 million. Lacking Council discretionary allocations, the Preliminary Budget also reduces the number of direct service contracts supported by Community Development Programs from 68 in Fiscal 2018 to 47 in Fiscal 2019.

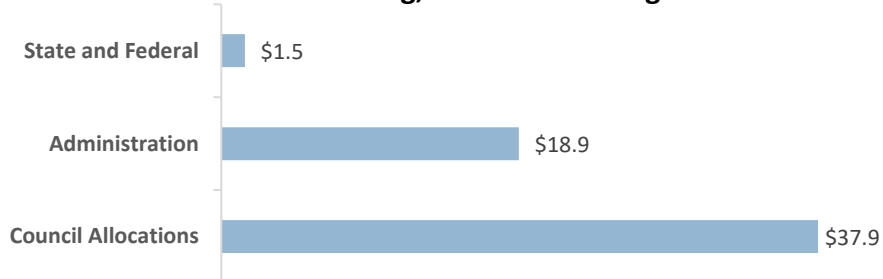
Other Youth Programs (Program Area) Budget, PS



(Dollars in Thousands)

The Fiscal 2020 Preliminary Budget includes \$3.5 million for PS spending within the Other Youth Programs area, a nominal decrease of \$2,000 that supports six fewer full-time positions than did the Fiscal 2019 Adopted Budget of \$3.5 million.

Fiscal 2019 Funding, Other Youth Programs



(Dollars in Millions)

The graph, left, outlines funding sources for the Fiscal 2020 Preliminary Plan for Other Youth Programs. Council allocations currently represent 65 percent of all program area funding. Because of this, and because Council allocations are only made in one-year

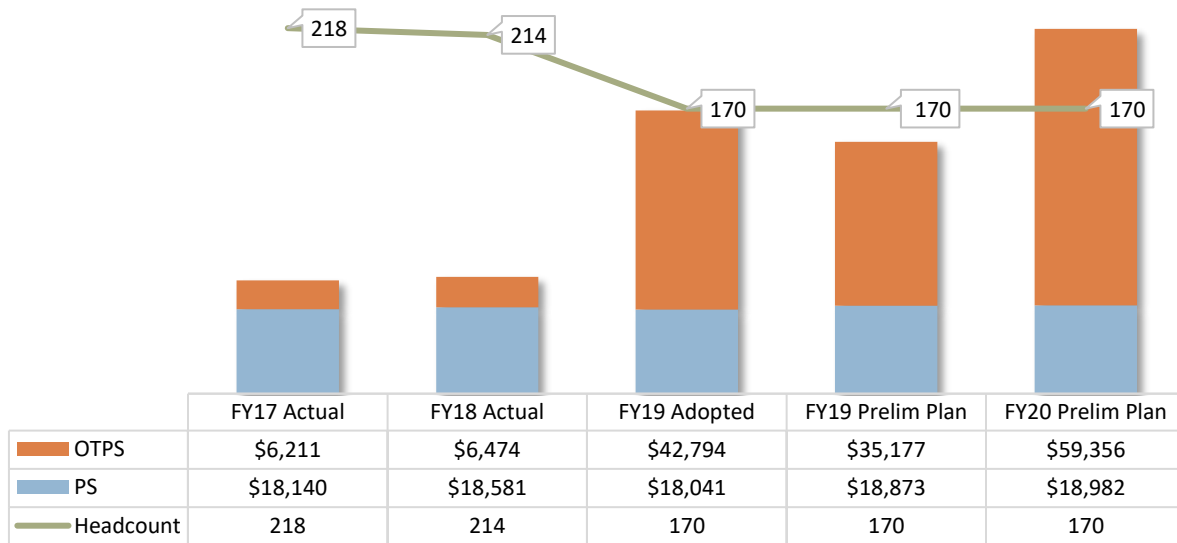
increments, the Administration does not track performance of programs funded through this program area, as is the same with WLG. For further breakdown of the Other Youth Programs area budget by funding purpose and source, see Appendix E.

General Administration

The General Administration program area includes funding for the Commissioner's Office and all other Department-wide administrative services, including:

- Information Management and Analysis
- Management Planning
- Finance
- Personnel
- Labor Relations
- General Services
- Data Processing
- General Counsel
- Public Information
- Operations Site Support

General Administration Program Area Budget



(Dollars in Thousands)

The Fiscal 2020 Preliminary Budget includes \$78.3 million for General Administration within DYCD, an increase of \$17.5 million, or 29 percent, from the Fiscal 2019 Adopted Budget of \$60.8 million. This almost entirely comprises an increase of \$16.6 million, or 95 percent, in OTPS spending for Other Services and Charges. However, the Fiscal 2020 Preliminary Budget proposes to remain steady at five contracts under General Administration. In the Fiscal 2019 Adopted Budget there were 28 contracts under General Administration. The Fiscal 2020 Preliminary Budget includes no changes to headcount under General Administration. For further breakdown of the General Administration program area budget by funding purpose and source, see Appendix E.

PMMR Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Contracts terminated	13	3	8	0	0	4	0
* Agency assessments completed as a percent of total agency contracts (%)	90%	22%	NA	70%	70%	NA	NA
Fiscal audits conducted	344	345	343	345	345	0	0
Expenditure report reviews	25,433	23,369	24,078	*	*	NA	NA
* Programmatic reviews/contract monitoring	16,832	17,003	18,609	*	*	NA	NA
Agency assessments completed	1,356	244	NA	*	*	NA	NA
Contracts funded	2,502	2,995	3,007	*	*	NA	NA
Value of agency contracts (\$000)	548,747	585,339	647,923	*	*	NA	NA
Value of intracity agreements (\$000)	6,945	6,940	7,115	*	*	NA	NA
* Critical Indicator "NA" Not Available ñ Directional Target * None							

The Fiscal 2019 Preliminary Mayor's Management Report raises significant concerns about the pace of agency assessments of contracts funded through DYCD. Between Fiscal 2016 and Fiscal 2017, the number of assessments completed as a percent of the total number of contracts funded through DYCD dropped by 68 percent. Neither the PMMR nor the funding or headcount rates for General

Administration over this period point to a clear explanation for this downturn. However, new target indicators of 70 percent have been included for Fiscal 2019 and Fiscal 2020, for each year.

The value of Intra-City agreements reflected in the Fiscal 2019 PMMR also raises questions, as OMB sites Intra-City revenue as the source of 72 percent of all DYCD revenue. The PMMR does not specify how the value of Intra City agreements has been assessed for reporting purposes.

Appendices

A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY19			FY20		
	City	Non-City	Total	City	Non-City	Total
DYCD Budget as of the Adopted 2019 Budget	\$638,561	\$233,579	\$872,140	\$484,030	\$233,053	\$717,083
New Needs						
Summer Youth Employment Program	\$0	\$0	\$0	\$30,775	\$1,900	\$32,675
Subtotal, New Needs	\$0	\$0	\$0	\$30,775	\$1,900	\$32,675
Other Adjustments						
Adult Literacy Transfers	(\$3,090)	\$0	(\$3,090)	\$0	\$0	\$0
Afterschool Services	0	0	0	14,000	(14,000)	0
Agency Accruals	(4,900)	0	(4,900)	0	0	0
Beacons Phase 1 & 2 Amendment	0	3,196	3,196	0	3,773	3,773
CACFP Adjustments and Grants	0	4,200	4,200	0	0	0
City Service Corp Transfers	548	0	548	0	0	0
Collective Bargaining	19	0	19	40	0	40
COMPASS State Increase	0	1,038	1,038	0	0	0
Crisis Management System (CMS) Transfer	1,500	0	1,500	0	0	0
CSBG Grants	0	5,811	5,811	0	0	0
DC37 Collective Bargaining	735	0	735	1,259	0	1,259
IC W/ DYCD - AmeriCorps	0	14	14	0	0	0
Manager & OJ Titles	443	0	443	759	0	759
Member Items	(1,453)	0	(1,453)	0	0	0
Mod for YAIP plus I/C	0	1,081	1,081	0	119	119
NCFL Families Learning Summit	0	2	2	0	0	0
RHY State Increase and ESG Funding	0	740	740	0	0	0
SYEP TANF State Contribution	0	20,781	20,781	0	0	0
Saturday Sessions	0	78	78	0	0	0
Vacancy Reduction	0	0	0	(548)	0	(548)
Subtotal, Other Adjustments	(\$6,198)	\$36,941	\$30,743	\$15,510	(\$10,108)	\$5,402
TOTAL, All Changes	(\$6,198)	\$36,941	\$30,743	\$46,285	(\$8,208)	\$38,077
DYCD Budget as of the Preliminary 2020 Budget	\$632,363	\$270,520	\$902,884	\$530,315	\$224,845	\$755,162

B: DYCD Contract Budget

DYCD FY20 Preliminary Contract Budget <i>Dollars in Thousands</i>						
Category	FY19 Adopted	Number of Contracts	FY19 Current	Number of Contracts	FY20 Preliminary	Number of Contracts
Community Consultants	\$3,616	10	\$5,331	10	\$3,616	10
Contractual Services - General	9,025	0	14,627	2	8,931	0
Data Processing Equipment Maintenance	5	0	242		5	0
Educ. and Rec. Expenditures for Youth Programs	525,919	587	531,836	587	465,731	585
Payments to Delegate Agencies	188,278	517	117,427	517	105,718	516
Printing Services	10	3	5	1	10	3
Prof. Services - Accounting Services	2,223	3	2,247	3	2,556	3
Prof. Services - Computer Services	105	1	202	2	105,000	1
Prof. Services - Curriculum and Professional Develop.	100	1	120	1	100	1
Prof. Services - Direct Educational Services to Students	238	2	331	3	238	2
Prof. Services - Legal Services	40	1	40	1	40	1
Prof. Services - Other	1,750	11	4,020	12	1,608	11
Temporary Services	0	0	18	2	0	0
Training Program for City Employees	0	0	52	2	0	0
Transportation Services	0	0	0	1	0	0
TOTAL	\$731,309	1,136	\$676,498	1,144	\$693,553	1,133

C: DYCD Revenue

DYCD Miscellaneous Revenue Budget Overview <i>Dollars in Thousands</i>				
Revenue Sources	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
		FY19	FY20	
Federal Grants - Categorical	\$60,669	\$91,559	\$62,163	\$1,494
State Grants - Categorical	5,275	6,955	5,275	0
Non-Governmental Grants	0	2	0	0
Intra City	167,635	172,004	157,408	(10,227)
TOTAL	\$233,579	\$270,520	\$224,846	(\$8,733)

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

D: Fiscal 2019 Council Initiative Descriptions

- **A Greener NYC.** This program supports organizations in each Council District that offer environmentally friendly focused programs encouraging education, advocacy, community service, and green-job training. All programs are aimed at improving and conserving NYC's air, land, energy, open spaces and other vital resources. In total, \$2.7 million from this initiative went through DYCD to reach community-based organizations.
- **Access to Healthy Food and Nutritional Education.** This initiative takes a multi-pronged approach to support and expand programs that provide access to healthy food and improve understanding of health and nutrition. Efforts include opening farmers' markets in underserved communities and expanding the use of Electronic Benefit Transfers (EBTs) for healthier, less processed food at farmers' markets across New York City. In Fiscal 2018, the Council's allocation of \$1.1 million supported seven partners: Banana Kelly Community Improvement Association, Council on the

Environment, the Crenulated Company, Cypress Hills Local Development Corporation, Harvest Home Farmer's Market, the Northeast Brooklyn Housing Development Corporation and West Harlem Group Assistance.

- **Adult Literacy Initiative.** In partnership with the Administration, the Council continued its joint investment of \$12 million for Adult Literacy programs across the City in Fiscal 2019. The Council allocated \$4 million to support basic literacy programs for adults who cannot read, write or speak English through the Department of Youth and Community Development. Programs include Basic Education in the Native Language (BENL), English for Speakers of Other Language (ESOL), Adult Basic Education (ABE), and High School Equivalency (HSE) preparation. Funds also support services such as counseling and case management. The Council has supported this initiative since Fiscal 2008. In total, \$3.4 million from this initiative went through DYCD to reach community-based organizations.
- **Afterschool Enrichment Initiative.** The Afterschool Enrichment Initiative supports afterschool services in enrollment-based programs with high-quality arts and athletic activities, as well as academic enrichment and support. In total, the Fiscal 2019 Budget for this initiative includes \$6.3 million, of which \$6.2 million runs through DYCD to support the following organizations: Council for Unity, the Educational Alliance, ExpandedED Schools, Hunter College Foundation, Mothers Aligned Saving Kids, New York WEB Center, Sports and Arts in Schools Foundation, Stanley M. Isaacs Neighborhood Center the Young Men's Christian Association of Greater New York and Dominicanos USA.
- **Big Brothers Big Sisters of New York City.** The Council designated \$1.2 million to support the provision of mentoring services to New York City youth involved in local Big Brothers Big Sisters (BBBS) programming. Since the Council began funding BBBS in Fiscal 2014, its funds have brought mentoring services to more than 300 young men and women, approximately 95 percent of whom live in East and Central Harlem, North and Central Brooklyn, and the South Bronx. Funds also contribute to the provision of educational support and training for other youth organizations across the five boroughs. Professional Opportunity Days for at-risk New York City youth also take place in high school settings throughout the school year.
- **City's First Readers.** For Fiscal 2019, the Council allocated \$4.4 million to support City's First Readers, a citywide partnership to expand access to early literacy support for thousands of families with children ages 0-5. Each of the initiative's partners uses a different, specialized approach to reach more than 215,000 parents and children annually. Partner organizations include the New York, Brooklyn and Queens Public Libraries, which receive direct agency allocations. Thirteen partners funded through DYCD received a total of \$3.5 million in Fiscal 2019.
- **Civic Education in New York City Schools.** The Fiscal 2019 Budget includes \$500,000 to support Generation Citizen and its in-school civics education programming. Generation Citizen trains college students to lead semester-long classroom enhancements for middle and high school students in New York City public schools. Council support has allowed Generation Citizen to more than double its outreach since Fiscal 2017.
- **Communities of Color Nonprofit Stabilization Fund.** An allocation of \$3.7 million represents the Council's fourth year of support for the Communities of Color Nonprofit Stabilization Fund, a capacity-building grant program for small nonprofits serving underrepresented populations. Four community-based partners – the Asian American Federation, the Coalition for Asian American

Children and Families, the Hispanic Federation and the New York Urban League – redistribute the Council's allocation to eligible organizations through a competitive application process. Grants support training in areas, including financial management, board development, fund collaborations and merger planning, and outcomes training. For Fiscal 2019, 90 groups have been selected to receive grants ranging in size from \$19,000 to \$45,000.

- **COMPASS.** In preparation for Fiscal 2016, DYCD issued a request for proposals (RFP) to identify providers for elementary afterschool and summer programs through the Comprehensive After-School System (COMPASS). The selections resulted in a redistribution of slots across the City, impacting some 2,750 children and families. To restore program slots that would have otherwise lost funding, the Council allocated money to 45 affected program providers. In Fiscal 2019, the Council allocated \$1.8 million to support almost 600 slots. Since Fiscal 2017, the Council has partnered with the Administration to restore these slots and add approximately 3,600 more, at a total investment of \$18 million.
- **Digital Inclusion and Literacy Initiative.** In its fifth year of support from the Council, the NYC Digital Inclusion and Literacy initiative addresses disparities in internet access and digital literacy across the City. The Council allocated \$3.1 million amongst providers in each Council district serving seniors, youth and/or immigrant populations to support computer training and education and 21st century skills technology development. Out of the initiative's total allocations, \$3 million were funded through DYCD.
- **Food Pantries Initiative.** Funded by the Council since Fiscal 2006, the Food Pantries initiative provides financial support to food pantries and soup kitchens around the City that serve hungry New Yorkers. Food pantries selected by Council delegations either receive funding directly to purchase food for distribution, or opt to receive purchase credit from one of two City food distributors, City Harvest or Food Bank for New York City. In Fiscal 2019, the Council's allocation of \$4.7 million supports approximately 260 soup kitchens and food pantries.
- **Green Jobs Corps.** The Council allocated \$120,000 to expand the Clean Energy Corps, a program operated by Green City Force to support young unemployed adults while addressing City climate action and sustainability goals. The Clean Energy Corps allows unemployed young adults living in public housing to earn stipends and train for careers and college while gaining energy-related work experience. The Council's allocation supports training, MetroCards and uniforms for program participants, in addition to funding a related youth summit. Fiscal 2019 represents the fourth year of Council support for this initiative.
- **Jill Chaifetz Helpline.** The Council provided \$250,000 to support the Jill Chaifetz Helpline, an information service for parents of public school students and for the public around the policies, programs and practices of the Department of Education and its schools. The Helpline assists more than 2,700 callers per year and is administered by Advocates for Children. Staff include English, Spanish and Chinese speakers; Advocates for Children contracts with a telephonic interpretation service for cases in which other languages are required. The Council has funded this service since Fiscal 2007.
- **Job Training and Placement Initiative.** The Fiscal 2019 Budget includes a total of \$7.8 million, of which \$210,000 runs through DYCD, to support the Job Training and Placement Initiative. Organizations funded through this initiative offer a combination of workforce development training opportunities and job placement services to union workers, underemployed and long-

term unemployed individuals, immigrants, underrepresented populations, and low-income individuals. The Women's Housing and Economic Development Corporation receives support under this initiative via DYCD.

- **Key to the City.** The Council allocated \$700,000 in Fiscal 2019 to support the New York Immigration Coalition's consulate identification services to help immigrants overcome barriers to school enrollments, financial institutions, higher education and public safety. This initiative also increases access to financial empowerment and access to sound financial services and college readiness workshops, immigration legal screenings and other programs as determined by demand. Since 2011, Key to the City has served more than 28,000 New Yorkers from nearly 64 countries, and has provided over 17,000 immigrants with identity document and provided immigration legal assistance.
- **NYC Cleanup Initiative.** The Fiscal 2019 Adopted Budget includes \$11.3 million for Council Members to allocate to City agencies for direct services or to approved nonprofit organizations that provides cleaning or street beautification services in Council districts. Each District received \$220,000 to fund cleaning services including street sweeping, litter pickup, and graffiti removal in their district. This initiative also supports the Department of Sanitation to expand litter basket pickup or other similar services. Of the initiative's total allocations, \$7.6 million were funded through the Department of Youth and Community Development.
- **Physical Education and Fitness.** The Fiscal 2019 Budget includes \$1.9 million to support programming that helps to improve health and wellness among New York City students. From this amount, the Council allocated \$800,000 to the New York Junior Tennis League (NYJTL). Supported by the Council since Fiscal 2001, the organization provides in-school and afterschool programming to youth across the City. While programming is centered around tennis, NYJTL also provides academic enrichment and healthy living and character development programs
- **Sports Training and Rolemodels for Success (STARS) Initiative.** The Council designated \$1.2 million to nine partners in the Sports Training and Rolemodels for Success (STARS) initiative. First funded in Fiscal 2015, the initiative delivers afterschool programming promoting physical activity, healthy living and wellness, and leadership development for young women in elementary through high school. STARS supported the following partners in Fiscal 2019: The Armory Federation; Figure Skating in Harlem; Girls for Gender Equity; Girls Write Now; Groundswell Community Mural Project; the Lower East Side Girls Club; PowerPlay NYC; Row New York; and the Sadie Nash Leadership Project.
- **Step In and Stop It Bystander Intervention.** The Fiscal 2019 Budget includes \$154,000 under the Council's broader Young Women's Initiative to support bystander intervention training programs across New York City. Two organizations – Grand Street Settlement and the Young Women's Christian Association of New York City – have been selected to offer mediation, peer support, counseling and violence prevention training for young women ages 16-24.
- **Veterans Community Development.** First funded in Fiscal 2015, the Veterans Community Development initiative supports a variety of programs for veterans and their families. The Council provided \$515,000 to support Veterans Community Development, offering programs to help new veteran's access health care, education and employment, as well as promoting the development of lasting communities for themselves and their families. Of the initiative's total allocations, \$215,000 support six organizations through the Department of Youth and Community

Development: Bailey House, Black Veterans for Social Justice, the Harlem United Community AIDS Center, the Jericho Project, United Military Veterans of Kings County and the United War Veterans Council.

- **Young Women’s Leadership Development.** The Fiscal 2019 Budget includes \$1.4 million to initiate Young Women’s Leadership Development, a subsection of the Council’s Young Women’s Initiative. In its third year, the initiative supports programming ranging from career development to arts and personal expression, all of which incorporates leadership skill-building components, offered by 22 nonprofits across New York City.
- **YouthBuild Project.** The Council designated \$2.1 million to seven nonprofit providers tied to seven YouthBuild sites across New York City. YouthBuild is a nationwide comprehensive education, training, service and leadership development program for out-of-school youth: participants are engaged for two years and earn high school equivalency (HSE) degrees, job certifications, leadership training and work experience while building and preserving affordable housing. Affiliated program providers offer stipends, as well as counseling, mentorship and career placement services.

While YouthBuild programs frequently receive federal grants, the high number of sites within New York City means that typically no more than one is selected; the Council initiative brings those groups that do not receive federal funding to full capacity. In Fiscal 2019, the Council’s funding supports the following providers: the Central Family Life Center, Crenulated Company, Northern Manhattan Improvement Corporation; Settlement Housing Fund; South Bronx Overall Economic Development Corporation; and Youth Action Programs and Homes, Inc., which provides initiative-wide technical assistance in addition to running its own program site.

E: Program Area Budget Details

Out-of-School Time Budget Detail

Out-of-School Time						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference
				FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$5,360	\$5,374	\$6,714	\$6,872	\$6,984	\$270
Other Salaried and Unsalariad	11	59	0	0	0	0
Additional Gross Pay	9	98	1	1	1	0
Overtime - Civilian	9	7	5	5	5	(0)
Subtotal	\$5,389	\$5,538	\$6,720	\$6,878	\$6,990	\$270
Other Than Personal Services						
Supplies and Materials	\$524	\$508	\$1,713	\$1,207	\$1,713	\$0
Fixed and Misc. Charges	519	606	373	464	373	0
Property and Equipment	203	44	0	8	0	0
Other Services and Charges	1,195	1,875	295	440	295	0
Contractual Services	302,720	323,378	333,703	333,431	312,503	(21,200)
Subtotal	\$305,161	\$326,411	\$336,084	\$335,550	\$314,884	(\$21,200)
TOTAL	\$310,550	\$331,949	\$342,804	\$342,428	\$321,874	(\$20,930)
Funding						
City Funds			\$185,955	\$184,541	\$179,025	(\$6,930)
State			3,762	4,800	3,762	0
Intra City			153,087	153,087	139,087	(14,000)
TOTAL	\$310,550	\$331,949	\$342,804	\$342,428	\$321,874	(\$20,930)
Budgeted Headcount						
Full-Time Positions - Civilian	69	72	136	136	136	0
TOTAL	69	72	136	136	136	0

Summer Youth Employment Program Budget Detail

Summer Youth Employment Program						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,463	\$1,646	\$1,254	\$1,363	\$2,043	\$789
Other Salaried and Unsalaries	715	812	36	1,071	96	60
Additional Gross Pay	21	22	0	0	0	0
Overtime - Civilian	2	0	1	1	1	0
Subtotal	\$2,201	\$2,480	\$1,291	\$2,435	\$2,140	\$849
Other Than Personal Services						
Supplies and Materials	\$1	\$0	\$0	\$0	\$0	\$0
Fixed and Misc. Charges	74,205	106,486	48,540	136,271	59,926	11,386
Property and Equipment	6	0	0	0	0	0
Other Services and Charges	22	12	225	181	225	0
Contractual Services	29,838	33,050	93,978	29,542	64,418	(29,560)
Subtotal	\$104,072	\$139,548	\$142,743	\$165,994	\$124,569	(\$18,174)
TOTAL	\$106,273	\$142,028	\$144,035	\$168,429	\$126,709	(\$17,326)
Funding						
City Funds			\$142,802	\$146,322	\$125,476	(\$17,326)
Other Categorical			0	0	0	0
State			0	0	0	0
Federal - Other			1,233	22,056	1,233	0
Intra City			0	51	0	0
TOTAL	\$106,273	\$142,028	\$144,035	\$168,429	\$126,709	(\$17,326)
Budgeted Headcount						
Full-Time Positions - Civilian	19	19	19	19	29	10
TOTAL	19	19	19	19	29	10

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Runaway and Homeless Youth Budget Detail

Runaway and Homeless Youth						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$642	\$771	\$1,631	\$1,656	\$1,674	\$43
Other Salaried and Unsalaries	22	14	0	29	0	0
Additional Gross Pay	10	3	0	0	0	0
Overtime - Civilian	0	0	2	2	2	0
Subtotal	\$674	\$788	\$1,633	\$1,687	\$1,676	\$43
Other Than Personal Services						
Supplies and Materials	\$204	\$24	\$405	\$218	\$82	(\$323)
Property and Equipment	172	0	0	0	0	0
Other Services and Charges	94	96	1,600	4	0	(1,600)
Contractual Services	24,655	33,236	40,889	43,347	42,812	1,923
Subtotal	\$25,125	\$33,356	\$42,894	\$43,569	\$42,894	\$0
TOTAL	\$25,799	\$34,144	\$44,528	\$45,255	\$44,571	\$43
Funding						
City Funds			\$42,855	\$42,880	\$42,898	\$43
State			1,386	2,028	1,386	0
Federal - Community Develop.			0	0	0	0
Federal - Other			0	98	0	0
Intra City			287	249	287	(0)
TOTAL	\$25,799	\$34,144	\$44,528	\$45,255	\$44,571	\$43
Budgeted Headcount						
Full-Time Positions - Civilian	8	11	19	19	19	0
TOTAL	8	11	19	19	19	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Beacon Community Centers Budget Detail

Beacon Community Centers						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,276	\$2,601	\$2,778	\$3,321	\$2,937	\$159
Other Salaried and Unsalaries	7	86	0	4	6	6
Additional Gross Pay	6	7	3	3	3	0
Overtime - Civilian	36	31	3	3	3	0
Amounts to be Scheduled	0	0	8	8	8	0
Subtotal	\$2,325	\$2,725	\$2,792	\$3,339	\$2,957	\$165
Other Than Personal Services						
Supplies and Materials	\$0	\$55	\$0	\$11	\$0	\$0
Property and Equipment	0	0	0	0	0	0
Other Services and Charges	4,973	5,729	5,996	5,880	5,934	(62)
Contractual Services	92,966	114,534	104,242	114,738	108,016	3,774
Subtotal	\$97,939	\$120,318	\$110,238	\$120,629	\$113,950	\$3,712
TOTAL	\$100,264	\$123,043	\$113,030	\$123,968	\$116,907	\$3,877
Funding						
City Funds			\$96,820	\$100,284	\$96,924	\$104
Federal - Community Development			5,507	5,507	5,507	0
Federal - Other			0	4,200	0	0
Intra City			10,703	13,977	14,476	3,773
TOTAL	\$100,264	\$123,043	\$113,030	\$123,968	\$116,907	\$3,877
Budgeted Headcount						
Full-Time Positions - Civilian	31	38	35	35	35	0
TOTAL	31	38	35	35	35	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Out-of-School Youth Budget Detail

Out-of-School Youth Programs						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,386	\$1,356	\$1,233	\$1,315	\$1,313	\$80
Other Salaried and Unsalaries	52	62	8	8	8	0
Additional Gross Pay	29	34	0	0	0	0
Overtime - Civilian	0	0	2	2	2	0
Subtotal	\$1,467	\$1,452	\$1,243	\$1,325	\$1,323	\$80
Other Than Personal Services						
Fixed and Misc Charges	\$835	\$702	\$879	\$881	\$879	\$0
Other Services and Charges	11	66	68	32	36	(32)
Contractual Services	14,177	12,567	14,806	15,142	14,739	(67)
Subtotal	\$15,023	\$13,335	\$15,753	\$16,055	\$15,654	(99)
TOTAL	\$16,490	\$14,787	\$16,996	\$17,380	\$16,977	(\$19)
Funding						
City Funds			\$333	\$717	\$345	\$12
Federal - Other			16,663	16,663	16,632	(\$31)
TOTAL	\$16,490	\$14,787	\$16,996	\$17,380	\$16,977	(\$19)
Budgeted Headcount						
Full-Time Positions - Civilian	17	18	15	15	15	0
TOTAL	17	18	15	15	15	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

In-School Youth Budget Detail

In-School Youth Programs						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$620	\$628	\$509	\$524	\$535	\$26
Other Salaried and Unsalaries	56	44	2	2	2	0
Additional Gross Pay	10	11	7	7	7	0
Overtime - Civilian	0	0	2	2	2	0
Subtotal	\$687	\$683	\$520	\$535	\$546	\$27
Other Than Personal Services						
Contractual Services	\$3,870	\$3,607	\$4,084	\$4,206	\$4,085	\$1
Subtotal	\$3,870	\$3,607	\$4,084	\$4,206	\$4,085	\$1
TOTAL	\$4,557	\$4,290	\$4,605	\$4,742	\$4,631	\$27
Funding						
City Funds			\$153	\$290	\$179	\$26
Federal - Other			4,452	4,452	4,452	0
TOTAL	\$4,557	\$4,290	\$4,605	\$4,742	\$4,631	\$27
Budgeted Headcount						
Full-Time Positions - Civilian	8	8	13	13	13	0
TOTAL	8	8	13	13	13	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Adult Literacy Services Budget Detail

Adult Literacy						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference
				FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$840	\$836	\$987	\$863	\$1,034	\$47
Other Salaried and Unsalaries	0	0	2	2	2	0
Additional Gross Pay	7	7	0	0	0	0
Overtime - Civilian	2	3	0	0	0	0
Subtotal	\$850	\$846	\$990	\$865	\$1,036	\$47
Other Than Personal Services						
Supplies and Materials	\$24	\$50	\$0	\$1	\$0	\$0
Fixed and Misc. Charges	89	26	0	0	0	0
Property and Equipment	751	1,539	5	3	5	0
Other Services and Charges	1,592	13,560	1,205	1,530	355	(850)
Contractual Services	12,347	87	18,365	15,303	5,367	(12,998)
Subtotal	\$14,803	\$15,262	\$19,575	\$16,837	\$5,727	(\$13,848)
TOTAL	\$15,653	\$16,108	\$20,565	\$17,701	\$6,763	(\$13,802)
Funding						
City Funds			\$18,145	\$15,327	\$4,343	(\$13,802)
Federal - Community Development			1,561	1,561	1,561	0
Federal - Other			859	813	859	0
TOTAL	\$15,653	\$16,108	\$20,565	\$17,701	\$6,763	(\$13,802)
Budgeted Headcount						
Full-Time Positions - Civilian	11	11	12	12	12	0
TOTAL	11	11	12	12	12	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Community Development Programs Budget Detail

Community Development Programs						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,047	\$3,143	\$2,971	\$2,695	\$3,081	\$110
Additional Gross Pay	18	21	6	6	6	0
Overtime - Civilian	0	3	5	5	5	0
Subtotal	\$3,065	\$3,167	\$2,982	\$2,706	\$3,092	\$110
Other Than Personal Services						
Supplies and Materials	\$9	\$8	\$44	\$6	\$44	(\$0)
Fixed and Misc Charges	7,600	3,418	158	5,822	2,058	1,900
Property and Equipment	2	5	0	0	0	0
Other Services and Charges	1,522	2,317	2,139	2,596	2,139	0
Contractual Services	50,397	54,736	60,983	60,725	20,800	(40,183)
Subtotal	\$59,530	\$60,484	\$63,324	\$69,149	\$25,041	(\$38,283)
TOTAL	\$62,595	\$63,651	\$66,306	\$71,855	\$28,132	(\$38,173)
Funding						
City Funds			\$41,717	\$40,529	\$2,020	(\$39,697)
Federal - Community Develop.			452	452	77	(375)
Federal - Other			24,136	30,874	26,036	1,900
TOTAL	\$62,595	\$63,651	\$66,305	\$71,855	\$28,133	(\$38,173)
Budgeted Headcount						
Full-Time Positions - Civilian	41	38	46	46	46	0
TOTAL	41	38	46	46	46	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Other Youth Programs Budget Detail

Other Youth Programs						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,973	\$4,738	\$3,516	\$2,842	\$3,451	(\$65)
Other Salaried and Unsalaries	44	0	1	40	64	63
Additional Gross Pay	44	64	10	10	10	0
Overtime - Civilian	5	3	10	10	10	0
Subtotal	\$5,066	\$4,805	\$3,537	\$2,902	\$3,535	(\$2)
Other Than Personal Services						
Supplies and Materials	\$15	\$6	\$0	\$0	\$0	\$0
Fixed and Misc. Charges	5,573	6,442	5,595	5,945	1,663	(3,932)
Other Services and Charges	56	7	0	7	0	0
Contractual Services	41,989	42,992	49,304	48,218	5,059	(44,245)
Subtotal	\$47,633	\$49,447	\$54,899	\$54,170	\$6,722	(\$48,177)
TOTAL	\$52,699	\$54,252	\$58,437	\$57,073	\$10,257	(\$48,179)
Funding						
City Funds			\$56,849	\$55,247	\$8,669	(\$48,179)
State			104	104	104	0
Federal - Other			1,365	522	1,365	0
Intra City			119	1,200	119	0
TOTAL	\$52,699	\$54,252	\$58,437	\$57,073	\$10,257	(\$48,179)
Budgeted Headcount						
Full-Time Positions - Civilian	60	54	50	51	44	(6)
TOTAL	60	54	50	51	44	(6)

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

General Administration Budget Detail

General Administration						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference
				FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$17,345	\$17,764	\$17,554	\$18,379	\$18,483	\$929
Other Salaried and Unsalaries	449	480	36	43	48	12
Additional Gross Pay	283	311	326	326	326	0
Overtime - Civilian	63	26	125	125	125	0
P.S. Other	0	0	0	0	0	0
Subtotal	\$18,140	\$18,581	\$18,041	\$18,873	\$18,982	\$941
Other Than Personal Services						
Supplies and Materials	\$442	\$328	\$77	\$258	\$76	(\$1)
Fixed and Misc Charges	14	20	8	9	8	0
Property and Equipment	103	100	20	183	20	0
Other Services and Charges	3,683	4,116	40,766	32,834	57,329	16,563
Contractual Services	1,969	1,910	1,923	1,893	1,923	0
Subtotal	\$6,211	\$6,474	\$42,794	\$35,177	\$59,356	\$16,562
TOTAL	\$24,351	\$25,055	\$60,836	\$54,051	\$78,339	\$17,503
Funding						
City Funds			\$52,933	\$46,228	\$70,436	\$17,503
Other Categorical			0	0	0	0
State			22	22	22	0
Federal - Other			4,442	4,361	4,442	0
Intra city			3,439	3,439	3,439	
TOTAL	\$24,351	\$25,055	\$60,836	\$54,051	\$78,339	\$17,503
Budgeted Headcount						
Full-Time Positions - Civilian	218	214	170	170	170	0
TOTAL	218	214	170	170	170	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

F: Program Area Budget by Unit of Appropriation

	Personal Services		Other Than Personal Services		Grand Total
	002 Executive Administrative Services	311 Program Services	005 Community Development	312 General	
<i>Dollars in Thousands</i>					
Adult Literacy	\$0	\$1,036	\$4,754	\$973	\$6,763
Beacons	0	2,957	0	113,949	116,906
Community Development	0	3,092	25,042	0	28,134
General Administration	18,707	275	1,288	58,069	78,339
In-School Youth	0	546	0	4,085	4,631
Other Youth Programs	0	3,530	5	6,722	10,257
Out-of-School Time	0	6,990	0	314,885	321,875
Out-of-School Youth	0	1,323	0	15,655	16,978
Runaway and Homeless Youth	0	1,676	0	42,894	44,570
Summer Youth Employment Program	0	2,140	0	124,569	126,709
Grand Total	\$18,707	\$23,876	\$31,094	\$682,113	\$755,162