

THE COUNCIL OF THE CITY OF NEW YORK



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Report on the Fiscal 2016 Preliminary Budget and the  
Fiscal 2015 Preliminary Mayor's Management Report

**Department of Youth and Community Development**

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## Department of Youth and Community Development Overview

The Department of Youth and Community Development (DYCD) supports youth and adults through 2,698 contracts with community-based organizations throughout New York City. These include 807 contracts comprising the Comprehensive Afterschool System of NYC (COMPASS NYC), formerly known as the Out-of-School Time (OST) initiative. COMPASS NYC offers a balanced mix of academic support, sports/recreational activities and arts and cultural experiences after school, on weekends and during school vacations. DYCD funds 270 programs to help low-income individuals and families become more self-sufficient, 32 adult literacy programs that help participants further their education and advance their careers, and nine adolescent literacy programs. The Department administers a network of 80 Beacon community centers, housed in public schools citywide, which serve youth, adults and families, as well as 70 Cornerstone youth programs in New York City Housing Authority (NYCHA) facilities. Through a range of programs, DYCD contractors also assist immigrants to take part in the civic and cultural life of their new communities. DYCD implements and oversees the City's youth workforce development program, providing summer employment and year-round services to introduce youth and young adults to the job market and help them develop the skills to succeed. The Department also manages the City's runaway and homeless youth programs.

In addition to administering the above social service programs, DYCD is the City's designated Community Action Department, charged with distributing federal Community Service Block Grant (CSBG) funds to providers whose specific aim is to support programs that alleviate poverty. DYCD funding decisions are based on analysis of demographic data, fair distribution of services and changing needs, and emphasis on continuous improvement, while DYCD program monitoring helps maintain standards. Equity, program quality and accountability are, therefore, guiding principles in the conception and implementation of all DYCD programs.

This report provides a review of DYCD's Preliminary Budget for Fiscal 2016. The first section delivers a broad overview of the Department's budget, followed by a more detailed breakdown of allocations by program area and funding source, along with a description of staff headcount. The report then provides a review of Council initiatives included in DYCD's Fiscal 2015 Budget. This is followed by a presentation the Department's Budget by program area and provides analysis of significant activities, discusses items included in the November and Preliminary Financial Plans and reviews relevant sections of the Preliminary Mayor's Management Report (PMMR) for Fiscal 2015. Finally, the appendices are included to highlight the budget actions in the November and Preliminary Financial Plans, the PMMR indicators and a reconciliation of program areas by units of appropriation.

## Fiscal 2016 Preliminary Budget Highlights

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2015 – 2016
Personal Services	\$25,367	\$26,479	\$37,422	\$34,072	\$36,473	(\$949)
Other Than Personal Services	320,529	377,967	535,882	555,524	472,337	(63,545)
<b>DYCD Total</b>	<b>\$345,896</b>	<b>\$404,446</b>	<b>\$573,304</b>	<b>\$589,304</b>	<b>\$508,810</b>	<b>(\$64,494)</b>

\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

The Fiscal 2016 Preliminary Budget for the City of New York is \$77.7 billion, \$2.7 billion more than the Fiscal 2015 Adopted Budget of \$75 billion. City funds (City tax and non-tax revenues)

total \$57 billion, up \$2.1 billion from \$54.8 billion in the Adopted Budget. For DYCD, the Fiscal 2016 Preliminary Budget is \$508.8 million (including City and Non-City funds). This represents slightly more than half of one percent of the City's total Budget.

Since adoption of the Fiscal 2015 Budget, Financial Plan updates have introduced several changes to DYCD's Fiscal 2015 and 2016 Budgets. For Fiscal 2015 these include \$4.1 million in new needs and \$12.2 million in other adjustments. For Fiscal 2016, these include new needs of \$22.3 million and other adjustments of \$6.1 million. New needs introduced in the Preliminary Financial Plan for Fiscal 2016 include \$17.6 million for COMPASS summer programming slots, \$3.4 million to increase wages for participants in the Summer Youth Employment Program (SYEP) to meet the State's new minimum wage, and \$341,000 to cover costs associated with the Department's move from 156 William Street. Combined, the above actions reconcile DYCD to its current budget of \$589.3 million for Fiscal 2015 and \$508.8 million for Fiscal 2016 (see Appendix A, on page 32).

## Financial Summary

<b>DYCD Financial Summary</b>						
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2015 – 2016</b>
<b>Budget by Program Area</b>						
Adult Literacy Services	\$5,408	\$12,643	\$16,081	\$15,933	\$6,524	(\$9,557)
Beacon Community Centers	50,205	60,382	77,798	85,761	57,227	(20,571)
Community Development Programs	42,636	48,916	49,824	50,736	25,606	(24,218)
General Administration	20,664	21,442	21,704	25,840	40,075	18,371
In-School Youth Programs (ISY)	4,410	5,217	7,664	5,624	5,633	(2,030)
Other Youth Programs	37,768	38,308	41,369	41,308	8,840	(32,529)
Out-of-School Time	120,354	152,042	276,213	269,746	301,216	25,002
Out-of-School Youth Programs (OSY)	11,802	11,598	15,663	12,994	13,008	(2,654)
Runaway and Homeless Youth (RHY)	12,344	13,864	15,956	16,694	17,246	1,290
Summer Youth Employment Program (SYEP)	40,306	40,034	51,033	64,959	33,435	(17,598)
<b>TOTAL</b>	<b>\$345,896</b>	<b>\$404,446</b>	<b>\$573,304</b>	<b>\$589,597</b>	<b>\$508,810</b>	<b>(\$64,494)</b>
<b>Funding</b>						
City Funds			\$346,126	\$349,861	\$250,600	(\$95,526)
Other Categorical			0	1,850	0	0
State			6,075	5,950	4,675	(1,400)
Federal – Community Development			7,513	7,513	7,138	(375)
Federal – Other			57,459	67,984	51,437	(6,022)
Intra-City			156,130	156,438	194,960	38,830
<b>TOTAL</b>	<b>\$345,896</b>	<b>\$404,446</b>	<b>\$573,304</b>	<b>\$589,597</b>	<b>\$508,810</b>	<b>(\$64,494)</b>
<b>Positions</b>						
<b>Full-Time Salaried – Civilian</b>	<b>355</b>	<b>378</b>	<b>483</b>	<b>483</b>	<b>491</b>	<b>8</b>

\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

DYCD's budget is divided into ten program areas:

1. Adult Literacy Services;
2. Beacon Community Centers;
3. Community Development Programs;
4. General Administration;
5. In-School Youth Programs (ISY);
6. Other Youth Programs;
7. Out-of-School Time (OST);
8. Out-of-School Youth Programs (OSY);
9. Runaway and Homeless Youth (RHY); and the
10. Summer Youth Employment Program (SYEP).

As illustrated above and on page 2, the majority of program areas would see a reduction in funding for Fiscal 2016, largely tied to one-year funding from the City Council and the Center for Economic Opportunity (CEO) funding that has yet to be allocated. Notable exceptions to this include General Administration, Out-of-School Time and Runaway and Homeless Youth, which together see overall budget increases of \$46.6 million. All DYCD program areas are funded with a combination of City tax-levy funds and other revenue. For the most part, excluding the impact of Council and CEO funding, program area budgets are projected to remain relatively flat. More detailed discussions of individual program area budgets begin on page 13.

## Revenue

### Department of Youth and Community Development Revenue Summary

*Dollars in Thousands*

Revenue Source	2015	Preliminary Plan		*Difference
	Adopted	2015	2016	2015-2016
Federal Grants – Categorical	\$57,459	\$67,984	\$51,437	(\$6,022)
State Grants – Categorical	6,075	5,949	4,675	(1,400)
Non-Governmental Grants	0	1,850	0	0
Intra-City Revenue	156,130	156,438	194,959	38,829
<b>Gross Department Revenue Budget</b>	<b>\$219,664</b>	<b>\$232,222</b>	<b>\$251,072</b>	<b>\$31,408</b>
<b>Gross Department Revenue Budget Less Intra-City Revenue</b>	<b>\$156,130</b>	<b>\$156,438</b>	<b>\$194,960</b>	<b>\$38,830</b>
<b>NET DEPARTMENT TOTAL</b>	<b>\$63,534</b>	<b>\$75,784</b>	<b>\$56,112</b>	<b>\$7,422</b>

At the present time, DYCD plans to collect \$251.1 million across revenue sources in Fiscal 2016. Nearly 80 percent of the total amount would be Intra-City income, or revenue paid by other City agencies. The Department of Education would provide nearly all of this (95 percent, or \$184.3 million) to fund afterschool clubs associated with its Fiscal 2015 financing of a major expansion of programming for middle school students, outlined on page 13.

DYCD's next-largest source of revenue is the United States government. For Fiscal 2016, the City anticipates that the Department would receive \$51.4 million in federal funding. However, this represents a difference of \$6 million in federal support from the Fiscal 2015 Adopted Budget and \$16.5 million from the current Fiscal 2015 Budget. The reduction in federal funding

relates to the award periods for particular grants that DYCD typically receives in a given year: Because these awards are not scheduled to be made until later in the fiscal year, the Department does not include the funds in its Preliminary Budget. The City's Office of Management and Budget (OMB) anticipates that the full \$6 million will be restored over the course of Fiscal 2016.

Finally, DYCD regularly receives additional revenue from the State of New York. The impact of the Governor's proposed 2015-2016 Executive Budget is not shown in the City's Financial Plan. The Fiscal 2016 Preliminary Financial Plan projects a decrease of \$1.4 million in State categorical grants.

Primary DYCD program areas affected by the State's Fiscal 2015-2016 Executive Budget include the following:

- **Summer Youth Employment Program.** The New York State Summer Youth Employment Program was established in 2004 to provide work experiences and mentorship opportunities to youth between the ages of 14 and 20 across the State. In Fiscal 2015, the State provided \$27.5 million in SYEP funding to be distributed statewide, with \$14.5 million designated for New York City. For Fiscal 2016, the Governor has proposed increasing the State's support to \$30 million, so as to cover the cost of minimum wage increases for program participants. However, the State Assembly has countered this figure, proposing instead that the allotment should remain flat at \$27.5 million. DYCD assumes State SYEP funding of \$27.5 million.

Should the \$30 million proposal pass, it is important to note that the additional \$2.5 million would only cover minimum wage increases for State-funded SYEP program slots, leaving thousands of slots that are funded with outside resources without minimum wage increase support. In New York City, the \$2.5 million in State support would provide minimum wage increases for 10,121 jobs.

- **Urban Youth Jobs Program Tax Credit.** The State Fiscal 2015-2016 Executive Budget proposes a tax incentive to employers that hire low-income or at-risk youth between the ages of 16 and 24. Tax incentives would range from \$250 to \$1,000, depending upon whether qualifying employees work part-time or full-time schedules, as well as upon the length of employment.



## Council Initiatives

The Fiscal 2015 Budget includes \$77 million provided by the City Council to support various initiatives, as illustrated below. The Fiscal 2016 Preliminary Budget does not include funding for Council initiatives. As mentioned previously, that Council initiatives have not yet been budgeted for Fiscal 2016 explains a large part of the \$95.5 million difference in City funds between the Fiscal 2015 Adopted and Fiscal 2016 Preliminary Budgets.

<b>FY 2015 Council Changes at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Council Initiatives</b>	<b>Amount</b>
A Greener NYC	\$750
Adult Literacy Initiative	710
Amida Care Initiative	100
Anti-Gun Violence Initiative	435
Big Brothers Big Sisters of New York City	400
Communities of Color Non-Profit Stabilization Fund	2,500
Early Childhood Literacy Initiative	975
Electronic Benefits Transfers (EBTs) at Food Markets	335
Expand Low-Income Farmer's Markets	60
Food Pantries Initiative	1,320
Jill Chaifetz Helpline	200
New York Immigrant Coalition	200
New York Junior Tennis League	800
NYC Cleanup Initiative	2,121
NYC Digital Inclusion and Literacy Initiative	721
NYC YouthBuild Initiative	2,100
Sports and Arts in Schools Foundation (SASF)	1,000
Sports Training and Role Models for Success (STARS) Initiative	1,000
Summer Out of School Time (OST)	17,500
Summer Youth Employment Program (SYEP)	15,200
The After-School Corporation (TASC)	3,000
Veterans Community Development	50
Women's Housing and Economic Development Corp (WHEDCo)	210
YMCA After-School Program	350
<b>Subtotal</b>	<b>\$52,037</b>
Local Initiatives	<b>\$15,514</b>
Miscellaneous Anti-Poverty Initiatives	<b>\$1,802</b>
Miscellaneous Youth Initiatives	<b>\$7,650</b>
<b>TOTAL</b>	<b>\$77,003</b>

- **A Greener NYC.** First funded by the Council in Fiscal 2015, A Greener NYC uses its \$750,000 allocation to support environmentally friendly-focused programs that encourage education, advocacy, community service and green-job training, thereby contributing to the improvement and conservation of the City's air, water, land, energy, open spaces and other natural resources.
- **Amida Care Initiative.** The \$100,000 received in Amida Care's first year of Council support goes toward the organization's Mobile Engagement Teams (METs), Peer Outreach Workers and Health Navigators to provide adults who have health conditions with access to secure food and housing.
- **Anti-Gun Violence Initiative.** Supported as part of the Council's broader Anti-Gun Violence Initiative since Fiscal 2013, this \$435,000 allocation pays for programs related violence prevention. Of this amount, \$145,000 has been dedicated to providing mental health and therapeutic services, \$40,000 to conflict mediation and \$250,000 to general youth services. Services are provided by community-based organizations (CBOs) selected by the Council.
- **Big Brothers Big Sisters of New York City.** The Council provided \$400,000 in Fiscal 2015 to allow Big Brothers Big Sisters to provide mentoring services to New York City youth, many of whom are disabled, pregnant or parenting, immigrants or arrested children. Additionally, Big Brothers Big Sisters has been able to provide educational support and training to other youth organizations across the five boroughs. The City Council first began supporting this initiative in Fiscal 2014.
- **Communities of Color Non-Profit Stabilization Fund.** An allocation of \$2.5 million from the City Council has supported capacity building grants to over 140 qualifying organizations in Fiscal 2015. Grants have funded training around the following areas of need: financial management, board development, fund collaborations and merger planning, and outcomes training. Funds were divided between the Coalition for Asian American Children and Families, the Hispanic Federation and the Urban League for redistribution. Since Fiscal 2015, two additional organizations, the Asian American Federation and Black Agency Executives, have contributed to the process of identifying qualifying organizations to receive support from the Fund. The Communities of Color Non-Profit Stabilization Fund is a new Council initiative in Fiscal 2015.
- **Early Childhood Literacy Initiative.** Created with \$975,000 of Council support in Fiscal 2015, the Early Childhood Literacy Initiative supports a coalition of nonprofit organizations that foster literacy development and provide proactive, preventative and collaborative wraparound services to tackle issues contributing to the City's widening achievement gap. The initiative concentrates on children between the ages of 0 and 5, funding an array of programs with the goal of creating proficient readers by third grade.
- **Electronic Benefits Transfers at Food Markets.** Council funds totaling \$335,000 support the expansion of access to Electronic Benefits Transfer (EBT) at farmer's markets throughout the City. This funding also support the Youth Market-Urban Farm stands and the New Farmer Development Project. Together, the programs have received Council funding since Fiscal 2008.
- **Expand Low-Income Farmer's Markets.** Supported by the Council since Fiscal 2012, this \$60,000 allocation funds marketing and outreach to support and expand farmer's markets

in underserved communities. In Fiscal 2015, the Council selected Harvest Home as the single provider for this initiative.

- **Food Pantries Initiative.** Funded since Fiscal 2006, the Food Pantries Initiative targets City consumers of emergency food, supporting a number of local food pantries and soup kitchens that are not part of the Emergency Food Assistance Program (EFAP). The Council allocated \$1.32 million for this initiative in Fiscal 2015.
- **Jill Chaifetz Helpline.** Supported with \$200,000 of Council funding, the Jill Chaifetz Helpline provides information to parents of public school children, as well as the general public, about the policies, programs and practices of the Department of Education and its schools. The Hotline is operated by Advocates for Children and has been funded by the Council since Fiscal 2007.
- **New York Immigrant Coalition.** Funded for its second consecutive year in Fiscal 2015, the New York Immigration Coalition supports consulate identification services to overcome barriers to schools, financial institutions, higher education and public safety. In addition, the Coalition supports financial empowerment and access to financial services and college readiness workshops. The Council provided \$200,000 for this initiative in Fiscal 2015.
- **New York Junior Tennis League.** For Fiscal 2015, the Council designated \$800,000 to support the New York Junior Tennis League, which serves youth citywide via its Schoolyard Tennis Program (in-school), its Community Tennis Program (afterschool/summer), its Early Morning Winter Program, its Advanced Tennis Team and its other educational programs. The Council has supported programming with the New York Junior Tennis League since Fiscal 2001.
- **NYC Cleanup Initiative.** Receiving \$2.1 million in its first year of Council support, NYC Cleanup promotes cleaner streets in New York City. Each Council Member receives an allocation to distribute to an approved organization that provides cleaning services in his or her respective district, including, but not limited to, street sweeping, litter removal and graffiti removal. Council Members can also provide the Department of Sanitation with more funding for litter basket pickups and similar services, or to the Department of Small Business Services for similar work.
- **NYC Digital Inclusion and Literacy Initiative.** The City Council launched a \$721,000 NYC Digital Inclusion and Literacy Initiative in Fiscal 2015. The program seeks to address citywide disparities in access to the Internet and to increase digital literacy. Programs are funded in each of the City's 51 Council Districts through a local non-profit organization that serves seniors, youth and/or immigrant communities. Funded programs focus on offering computer training and education, developing 21<sup>st</sup> century technology skills and improving access to high-speed Internet. Eligible organizations demonstrate experience and expertise in providing technology-based services to populations that lack access to computers or other technology skills training. Both the organizations and their individual allotments were designated post-adoption. Fiscal 2015 was the first year of this Council initiative.
- **NYC YouthBuild Initiative.** YouthBuild, originally a NYC-based program launched with support from the City Council in the 1980's, now operates on a national scale and in 15 countries worldwide. With \$2.1 million in Council support in Fiscal 2015, YouthBuild will serve 360 young adults across the City who are out of school and out of work, offering

comprehensive programs. Fiscal 2015 was the first year in which YouthBuild received Council funding.

- **Sports and Arts in Schools Foundation (SASF).** The Council has supported SASF activities with \$1 million to support activities serving approximately 30,000 youth citywide. Through its afterschool and Cooperative Healthy Active Motivated and Positive Students (CHAMPS) programs, SASF and its partners offer afterschool sports and fitness programs designed to fight childhood obesity and encourage young people to be more physically active. The Council has supported SASF since Fiscal 2001.
- **Sports Training and Role Models for Success (STARS) Initiative.** A \$1 million designation by the City Council in Fiscal 2015 has marked its first year of support for STARS programs targeting elementary- through high school-aged girls. STARS afterschool programming promotes physical activity, healthy living and wellness for elementary and middle school girls. For high school students, SuperSTARS Leadership Academy offers an eight-week intensive summer program providing girls with opportunities to be physically active and form healthy living habits, develop workplace and life skills, connect with mentorship and explore the college admissions process. Additionally, a one-day SuperSTARS Symposium builds on what participants have learned, connecting girls with successful women who share life lessons, college and career advice, sports clinics and networking opportunities.
- **Summer Out-of-School Time.** The Council's allocation of \$17.5 million in Fiscal 2015 supported the continuation of 181 OST summer programs for elementary school youth. Support for programming during the school year was previously baselined, but summer programming had been excluded. The Fiscal 2016 Preliminary Budget has since baselined summer programming.
- **Summer Youth Employment Program.** The Summer Youth Employment Program (SYEP), with \$15.2 million in Council funds, added 10,640 slots for New York City youth between the ages of 14 and 24 over the summer of Fiscal 2015. SYEP connects youth with vetted employers to provide six weeks of paid employment, in addition to workshops on job readiness, career exploration, financial literacy and opportunities to continue education and social growth.
- **The After-School Corporation.** The \$3 million designated for The After-School Corporation (TASC) in Fiscal 2015 has supported the expansion of quality afterschool education and enrichment programs for school children across the City. TASC is a direct-service provider that has received support from the Council since Fiscal 2014.
- **Veterans Community Development.** A new Council initiative in Fiscal 2015, Veterans Community Development offers programs to help new veterans in health, education and employment, as well as promoting the development of lasting communities for themselves and their families. Last year, the Council selected Iraq and Afghanistan Veterans of America (IAVA) as the service provider. This initiative received \$50,000 in Fiscal 2015.
- **Women's Housing and Economic Development Corp (WHEDCo).** The Council has given the Women's Housing and Economic Development Corp (WHEDCo) \$210,000 to provide direct services to small-business owners and entrepreneurs through its Home-Based Childcare (HBCC) Microenterprise Program. Through HBCC, WHEDCo trains 500 low-income informal childcare providers and supports 100 in completing the licensing process

to launch their own home-based childcare businesses. The Council has supported this program since Fiscal 2014.

- **The Y After School.** Supported by the Council since Fiscal 2001, the YMCA's Virtual Y program, which is now replaced by The Y After School, has served second, third and fourth graders in the City in an in-school/out-of-school program focused on literacy and educational reinforcement. Programs operate in some of New York's highest-need public elementary schools in three-hour sessions, offered five days per week. This initiative received \$350,000 in Fiscal 2015.

### Baselined Initiatives

In the November Plan in Fiscal 2014, the Bloomberg Administration baselined funding for a wide array of City Council initiatives, described in the following section. In Fiscal 2015, funding for these Council programs was continued through one-year extensions of existing contracts. For the coming fiscal year, however, DYCD and other agencies with baselined programs will have a procurement process that may result in some organizations not receiving baselined funding.

Department of Youth and Community Development Baselined Initiatives			
<i>Dollars in Thousands</i>			
Initiative	Fiscal 2014 Baselined Amount	Procurement Method	
		Contract Extension	RFP
Adult Literacy Services	\$2,500	✓	
Beacon Programs	4,450		✓
Cornerstone Programs	926		✓
Immigrant Opportunities Initiative	4,300		✓
Out-of-School Time (Elm., SONYC)	51,000		✓
Runaway and Homeless Youth	7,170	✓	
<b>Total</b>	<b>\$70,346</b>		

- **Adult Literacy Initiative.** Support for the Adult Literacy Initiative has been baselined at \$2.5 million in DYCD's Budget. The initiative provides basic literacy, English for Speakers of Other Languages, and Graduate Equivalent Degree (GED)/Test Assessing Secondary Completion (TASC) classes for adults who cannot read, write and speak English. The initiative also provides additional funding for support services such as counseling and case management. In lieu of issuing a request for proposals (RFP) to identify new service providers, the Department expanded contracts awarded in December 2013 and made limited new awards to CBOs that had submitted viable but unsuccessful proposals in response to the same 2013 RFP. As a result, the majority of organizations funded under the Council initiative will lose their funding after June 2015.
- **Beacon Community Centers Initiative.** A total of \$4.45 million has been baselined for the Beacon Community Centers Initiative. Beacon programs are multi-service, school-based community centers, serving approximately 86,000 children and adults per year. Initiative funding had been used to restore budget cuts and prevent program closures. Moving forward, the baselined funding will continue to go to current providers through an amendment to their contracts initially awarded during Fiscal 2011.

- **Cornerstone Program Initiative.** Cornerstone Program Initiative funding has been baselined at \$926,000 in DYCD's Budget. Similar to those for Beacon programs, allocations for Cornerstone programs represented restorations to cuts in programs designed to help young people acquire the skills and attitudes needed to graduate from high school, succeed in their chosen careers, and strengthen their community involvement. Current providers will continue to receive funding through amendments to their contracts awarded from an RFP released in Fiscal 2011.
- **Immigrant Opportunities Initiative (IOI).** The Immigrant Opportunities Initiative has been baselined in DYCD's Budget. The \$4.3 million initiative supports English for Speakers of Other Languages (ESOL) classes, legal services for recent immigrants to assist with applications for citizenship or permanent residency, and other legal services pertaining to immigrants' issues. To identify service providers moving into Fiscal 2016, the Department has issued two RFPs, differentiating literacy and language from legal services. IOI-Literacy Services, baselined at \$1 million, will be served by CBOs selected from a recent RFP process, with contracts expected to last from Fiscal 2016 through Fiscal 2018. IOI-Legal was baselined at \$3.3 million. An RFP was released in December 2014.
- **Out-of-School Time Initiative (OST).** Previously supported with as much as \$51 million annually in Council funding, OST, now known as COMPASS NYC, has been baselined and divided into multiple funding pools: COMPASS for elementary school-based programs; COMPASS for elementary center-based and non-public school-based programs; and Schools Out NYC (SONYC), an afterschool initiative focused on making programming universally available to City middle school students. RFPs have been issued for all three programs, with proposals received by DYCD at the end of February 2015.

All CBOs that previously received funding to provide services for this initiative were eligible to create accounts through the City's new human service-focused application site, HHS Accelerator, and submit proposals.

- **Shelter Beds for Runaway and Homeless Youth Initiative.** A total of \$7.17 million for the Runaway and Homeless Youth Initiative has been baselined in DYCD's Budget. The allocation enhanced DYCD's resources for its existing Runaway and Homeless Youth (RHY) programming, supporting Drop-In Centers and Street Outreach, and adding 100 Crisis Shelter and Transitional Independent Living (TIL) beds. Pending litigation currently prevents DYCD from issuing a new RFP for service providers, so contracts with current providers will be extended for another year. Further information on RHY activities for Fiscal 2016 can be found under Program Areas on page 18.

### Additional Initiatives of Interest

- **Worker Cooperative Business Development Initiative.** The Worker Cooperative Business Development Initiative is funded under the Department of Small Business Services, but is of particular interest to the Committee on Community Development. The initiative received \$1.2 million in Council funding in Fiscal 2015 to support the creation of 234 jobs in worker cooperatives by coordinating education and training resources and providing technical, legal and financial assistance. The project also funds a comprehensive citywide effort to reach 920 cooperative entrepreneurs, provide for the start-up of 28 new worker cooperatives and assist another 20 existing cooperatives.

**Contract Budget**

<b>DYCD Fiscal 2016 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>Fiscal 2015 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2016 Preliminary</b>	<b>Number of Contracts</b>
Cleaning Services	\$3	1	\$3	1
Community Consultants	831	10	2,166	10
Contractual Services – General	73	4	43	4
Data Processing Equipment Maintenance	12	2	10	2
Education and Recreation Expenditures for Youth Programs	203,342	585	356,677	585
Homeless Family Services	10,022	47	0	0
Maintenance and Repairs – General	3	2	2	2
Office Equipment Maintenance	1	1	1	1
Payments to Delegate Agencies	65,304	516	52,568	516
Printing Services	91	6	71	6
Professional Services – Accounting Services	2,258	3	2,266	3
Professional Services – Computer Services	110	1	105	1
Professional Services – Direct Educational Services to Students	238	2	238	2
Professional Services – Other	1,872	11	2,783	11
Telecommunications Maintenance	2	2	1	2
Temporary Services	14	3	11	3
Training Program for City Employees	8	2	7	2
Transportation Services	14	3	5	3
<b>TOTAL</b>	<b>\$380,514</b>	<b>1,201</b>	<b>\$416,955</b>	<b>1,154</b>

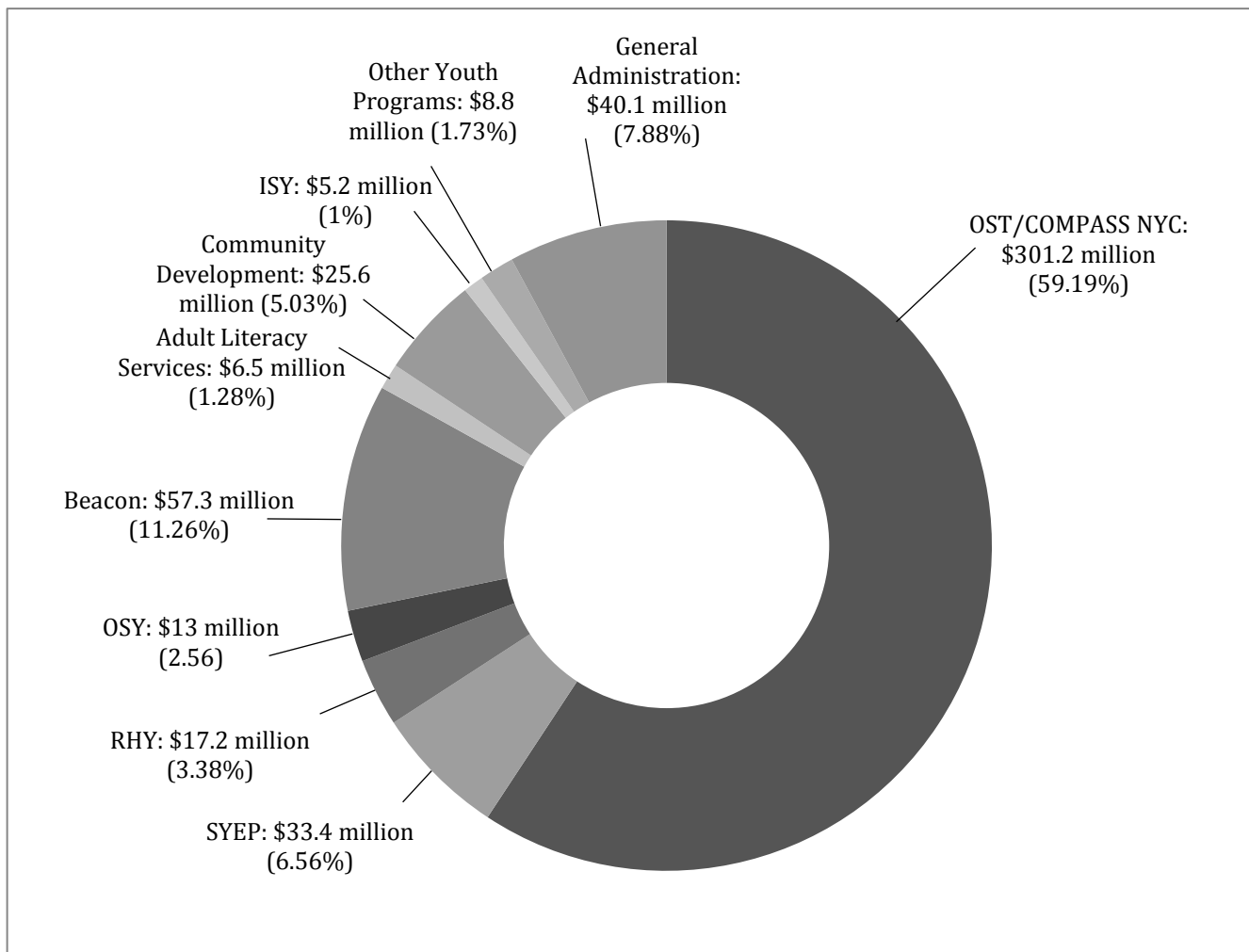
The City's Contract Budget totals \$12.4 billion in Fiscal 2016, with an increase of \$438 million, or 3.7 percent, as compared with the Fiscal 2015 Adopted Budget of \$12 billion. For DYCD, the Contract Budget for Fiscal 2016 will increase by \$36.4 million. This includes an increase of \$153.3 million in contracts tied to Education and Recreation Expenditures for Youth Programs and a cut to all 47 current Homeless Family Services contracts. Further information regarding the Contract Budget was not available from the Department.

## Program Areas

The Department of Youth and Community Development’s budget includes four units of appropriation (U/As). Personal Services are divided into two units of appropriation: U/A 002 covers executive and general administrative expenses for personnel, whereas U/A 311 covers those tied to program services. Likewise, DYCD’s Other Than Personal Services have two units of appropriation: U/A 005 describes Community Development activities, while U/A 312 outlines all other service areas.

Across the four units of appropriation, the budget for DYCD is further divided between ten program areas (a diagram illustrating the relationship between program areas and units of appropriation can be found in Appendix B, on page 35). The following sections break out the Fiscal 2016 Preliminary Budget by program area, highlighting significant changes in the Financial Plan as well as relevant performance measures based on types of service provided.

**Chart: DYCD Fiscal 2016 Preliminary Budget, by Program Area**





## Out-of-School Time/COMPASS NYC

Previously known as Out-of-School Time, COMPASS NYC is the nation's largest afterschool initiative, with more than 800 programs serving youth in grades K-12. Using a network of community-based providers, COMPASS offers high quality programs with a balance of academics, recreation, enrichment and cultural activities, at no cost to participants. Services are provided, as indicated by the initiative's original name, outside of the school day – after school, on weekends and during holidays and school vacations.

COMPASS is divided into multiple program models, according to the age of the population served: the COMPASS NYC elementary model is more structured and serves children in grades K-5; SONYC serves middle school students and is in the process of an unprecedented expansion to make services universally available; and COMPASS NYC Transition to High School serves students in grades 9-12 with the goal of promoting high school completion. A fourth model, called Option 2, serves all age groups and relies on a less structured format. Programs are distributed throughout local communities, based in public and private schools, community centers, religious institutions, public housing and recreational facilities across all five boroughs. Elementary and middle school programs are offered three hours per day, five days per week; high school program hours are determined by program.

### Out-of-School Time Financial Summary

<i>Dollars in Thousands</i>	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan		*Difference
				2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried – Civilian	\$2,043	\$2,190	\$12,496	\$8,713	\$11,098	(\$1,398)
P.S. - Other	3	11	6	6	6	0
<b>Subtotal</b>	<b>\$2,046</b>	<b>\$2,201</b>	<b>\$12,502</b>	<b>\$8,718</b>	<b>\$11,103</b>	<b>(\$1,398)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$79	\$101	\$3,070	\$1,434	\$1,385	(\$1,685)
Contractual – Professional Services	1,743	2,373	1,820	2,439	2,695	875
Contractual – Social Services	116,079	146,176	140,761	253,401	282,984	142,223
Fixed and Miscellaneous Charges	373	373	373	413	373	0
Other Services and Charges	34	585	117,688	1,448	55	(117,633)
Property and Equipment	0	161	0	124	0	0
Supplies and Materials	0	71	0	1,767	2,619	2,619
<b>Subtotal</b>	<b>\$118,308</b>	<b>\$149,841</b>	<b>\$263,712</b>	<b>\$261,027</b>	<b>\$290,112</b>	<b>\$26,400</b>
<b>TOTAL</b>	<b>\$120,354</b>	<b>\$152,042</b>	<b>\$276,213</b>	<b>\$269,746</b>	<b>\$310,216</b>	<b>\$25,002</b>
<b>Funding</b>						
City Funds			\$127,024	\$127,226	\$113,196	(\$13,828)
Other Categorical			0	5	0	0
State			3,762	5,037	3,762	0
Intra-City			145,427	137,477	184,257	38,830
<b>TOTAL</b>	<b>\$120,354</b>	<b>\$152,042</b>	<b>\$276,213</b>	<b>\$269,746</b>	<b>\$301,216</b>	<b>\$25,002</b>
<b>Positions</b>						
<b>Total Full-Time Positions – Civilian</b>	<b>31</b>	<b>36</b>	<b>119</b>	<b>119</b>	<b>145</b>	<b>26</b>

\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

For Fiscal 2016, COMPASS accounts for nearly 60 percent of DYCD's total Preliminary Budget. An increase from Fiscal 2015 of \$25 million aligns with the City's plan to expand middle school services to all City students. Across all age groups between grades K-12, COMPASS currently serves 87,914 City students: The table below presents a breakdown of the number of student slots and programs serving each group.

Program Type	COMPASS		SONYC		Total Slots	Total Programs
	Slots	Programs	Slots	Programs		
Elementary	39,290	323	0	0	39,290	323
Middle	1,114	141	29,636	318	42,750	459
High	1,832	37	0	0	1,832	37
Option 2	4,042	41	0	0	4,042	41
<b>TOTAL</b>	<b>58,278</b>	<b>542</b>	<b>29,636</b>	<b>318</b>	<b>87,914</b>	<b>860</b>

Notably, enrollment numbers for COMPASS are frequently higher than those budgeted. Participation is voluntary, so that not all children enrolled in a COMPASS program will attend over the course of an entire school year. When children leave the program and are replaced by others, all children are included in the program's total enrollment count.

### Financial Plan Actions

- **COMPASS Summer Slots.** The Preliminary Budget includes \$17.6 million starting in Fiscal 2016 and continuing through the outyears to support COMPASS programming through the summer months.

The following table outlines performance measures associated with Out-of-School Time, as given in the Fiscal 2015 Preliminary Mayor's Management Report. The indicators below reflect the progressive expansion of COMPASS over the past three fiscal years, as well as the enrollment procedures previously described for Fiscal 2015.

### Performance Measures

Performance Indicator				Target		Actual	
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 14	FY 15
Comprehensive After School System of NYC (COMPASS NYC) enrollment	63,000	65,957	71,585	85,000	85,000	57,930	98,095
*COMPASS NYC programs meeting attendance rate goal – elementary (school year) (%)	87	84	83	80	80	80	91
*COMPASS NYC programs meeting target enrollment (school year) (%)	98	96	95	85	85	86	93
*COMPASS NYC programs meeting target enrollment (summer) (%)	97	93	95	90	90	83	90

\*Critical indicator

<sup>1</sup> Department of Youth and Community Development, 2015.

## Summer Youth Employment Program

As a program area SYEP comprises both the City's Summer Youth Employment Program and Workforce Investment Act In-School Youth (WIA-ISY) summer employment program. Combined, the two programs have given as many as 50,000 New Yorkers each year valuable work experiences to help them better prepare for adulthood and independent living.

SYEP provides New York City youth between the ages of 14 and 24 with paid summer work experiences. Started in 2003 and growing to serve more than 47,000 young people in Fiscal 2015 alone, SYEP offers placement in entry-level positions across the City alongside workshops on job readiness, career exploration, financial literacy and other opportunities to continue education and social growth. Applicants to the program are selected via a lottery system. In Fiscal 2015, of the more than 130,000 New Yorkers who applied, 47,216 received assignments. Participants work in their assigned positions for up to six weeks in July and August, earning the City's minimum wage; as of January 1, 2015, the minimum wage increased to \$8.75 per hour. Implications of the increase on programming are discussed on the following page.

WIA-ISY, in addition to providing other services not covered in this program area, guarantees participants aged 16-21, needing basic skills enhancement and meeting set income requirements an entry-level job opportunity.

### Summer Youth Employment Program Financial Summary

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried – Civilian	\$918	\$984	\$984	\$921	\$938	(\$46)
P.S. – Other	252	280	3	161	25	22
<b>Subtotal</b>	<b>\$1,170</b>	<b>\$1,264</b>	<b>\$987</b>	<b>\$1,083</b>	<b>\$963</b>	<b>(\$24)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$8,941	\$10,293	\$13,089	\$14,798	\$11,805	(\$1,284)
Contractual – Professional Services	518	558	0	963	36	36
Contractual – Social Services	0	14	16,400	13	1,200	(15,200)
Fixed and Miscellaneous Charges	29,660	27,891	20,557	48,102	19,431	(1,126)
Other Services and Charges	18	15	0	0	0	0
Supplies and Materials	0	0	0	1	0	0
<b>Subtotal</b>	<b>\$39,136</b>	<b>\$38,771</b>	<b>\$50,046</b>	<b>\$63,876</b>	<b>\$32,472</b>	<b>\$17,574</b>
<b>TOTAL</b>	<b>\$40,306</b>	<b>\$40,034</b>	<b>\$51,033</b>	<b>\$64,959</b>	<b>\$33,435</b>	<b>(\$17,598)</b>
<b>Funding</b>						
City Funds			\$46,332	\$46,386	\$31,211	(\$15,211)
Other Categorical			0	1,845	0	0
State			1,400	0	0	(1,400)
Federal – Other			3,301	16,678	2,224	(1,077)
Intra-City			0	50	0	0
<b>TOTAL</b>	<b>\$40,306</b>	<b>\$40,034</b>	<b>\$51,033</b>	<b>\$64,959</b>	<b>\$33,435</b>	<b>(\$17,598)</b>
<b>Positions</b>						
<b>Total Full-Time Positions – Civilian</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

The Preliminary Plan for Fiscal 2016 includes \$33.4 million for the broader Summer Youth Employment Program, representing approximately seven percent of the total DYCD Budget. The difference between the Fiscal 2015 Budget and the Preliminary Fiscal 2016 Budget primarily represents funds from the City Council, which allocated \$15.2 million in the Fiscal 2015 Budget. Additional funding from the State and from federal grants has yet to be added.

### Financial Plan Actions

- Summer Youth Employment Program Minimum Wage Increase.** The Preliminary Budget includes allocations of \$3.4 million in Fiscal 2016 and \$4.5 million in the outyears, in connection with the State's scheduled minimum wage increases. As of December 31, 2014, the minimum hourly wage in New York State increased to \$8.75; on December 31, 2015, that rate will increase to \$9.00 per hour. These allocations will cover minimum wage increases for the 21,898 slots paid for out of City tax-levy funds.

The table below illustrates a breakdown of SYEP slots offered in Fiscal 2015 by funding source. Of these, only City-funded slots are covered for the minimum wage increase. While the State may ultimately add the \$2.5 million previously discussed in order to add minimum wage increases to existing State-funded slots, it is important to note that neither the State nor the City have proposed increasing enrollment beyond the number of slots available in Fiscal 2015.

<b>Fiscal 2015 SYEP Slots, by Funding Source</b>			
<i>Dollars in Thousands</i>	<b>Number of Slots</b>	<b>Cost</b>	<b>Percent of Total</b>
City Tax-Levy Funds	21,898	\$32,540	47.2
State	10,121	14,454	21.9
City Council	10,217	15,200	22.1
CSBG	1,138	3,625	2.5
WIA Formula	1,676	2,293	3.6
Private Funding	1,225	1,809	2.6
Intra-City	32	139	<1
<b>TOTAL</b>	<b>46,306*</b>	<b>\$68,060</b>	<b>100.0</b>

\*Actual enrollment was 47,126.

The following table outlines performance measures associated with Summer Youth Employment Programs, as given in the Fiscal 2015 Preliminary Mayor's Management Report. Increases in program scope are noted on Line 1, in relation to the increase in available slots between Fiscal 2013 and Fiscal 2014, and again between Fiscal 2014 and Fiscal 2015; similar changes are visible on Lines 2 and 3, in relation to the number and value of contracts with employers.

### Performance Measures

<b>Performance Indicator</b>				<b>Target</b>		<b>Actual</b>	
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 14</b>	<b>FY 15</b>
Summer Youth Employment Program (SYEP) participants	30,628	29,416	35,957	33,000	33,000	35,957	47,126
Number of Summer Youth Employment Program contracts	64	64	98	†	†	N/A	N/A
Value of Summer Youth Employment Program contracts (in thousands)	\$8,116	\$8,641	\$15,036	†	†	N/A	N/A

†Not available for this report

## Runaway and Homeless Youth

DYCD runs a range of services for runaway and homeless youth that include Drop-In Centers, Crisis Shelters, Transitional Independent Living programs and Street Outreach and Referral Services, all of which are funded under this program area. Services are designed to protect this population and reunite them with their families whenever possible. In cases for which youth cannot return to their families, DYCD's programs help them progress from crisis and transitional care to independent living. Specialized programming is available for pregnant and parenting youth, sexually exploited youth, and Lesbian, Gay, Bisexual, Transgender and Questioning (LGBTQ) youth. Funding for the program area is outlined below.

### Runaway and Homeless Youth Financial Summary

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried – Civilian	\$569	\$500	\$835	\$807	\$815	(\$20)
P.S. – Other	3	3	2	2	2	0
<b>Subtotal</b>	<b>\$573</b>	<b>\$503</b>	<b>\$837</b>	<b>\$808</b>	<b>\$817</b>	<b>(\$20)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$0	\$0	\$3,357	\$93	\$0	(\$3,357)
Contractual – Professional Services	6	0	0	0	0	0
Contractual – Social Services	11,766	13,361	11,763	15,790	16,429	4,667
Supplies and Materials	0	0	0	3	0	0
<b>Subtotal</b>	<b>\$11,772</b>	<b>\$13,361</b>	<b>\$15,119</b>	<b>\$15,886</b>	<b>\$16,429</b>	<b>\$1,310</b>
<b>TOTAL</b>	<b>\$12,344</b>	<b>\$13,864</b>	<b>\$15,956</b>	<b>\$16,694</b>	<b>\$17,246</b>	<b>\$1,290</b>
<b>Funding</b>						
City Funds			\$15,119	\$15,552	\$16,460	\$1,341
State			786	786	786	0
Federal – Other			51	98	0	(51)
Intra-City			0	258	0	0
<b>TOTAL</b>	<b>\$12,344</b>	<b>\$13,864</b>	<b>\$15,956</b>	<b>\$16,694</b>	<b>\$17,246</b>	<b>\$1,290</b>
<b>Positions</b>						
<b>Total Full-Time Positions – Civilian</b>	<b>8</b>	<b>6</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>

\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

The Preliminary Budget for Runaway and Homeless Youth sees an increase of \$1.3 million, or eight percent, from the Fiscal 2015 Adopted Budget. The additional \$1.3 million in City funds will support Drop-In Centers and Street Outreach, as well as additional Crisis and TIL beds. Currently, the Department provides 353 beds for the City's runaway and homeless youth, as outlined in the following table.

<b>Beds for Runaway and Homeless Youth</b>			
<b>Population Served</b>	<b>Crisis Beds</b>	<b>TIL Beds</b>	<b>Total</b>
LGBTQ	39	0	39
Mother/Child	22	54	76
Female Only	0	24	24
Male Only	0	27	27
Male or Female	155	32	187
<b>TOTAL</b>	<b>216</b>	<b>137</b>	<b>353</b>

### Financial Plan Actions

- Runaway and Homeless Youth Legal Settlement.** The Preliminary Plan includes \$410,000 for Fiscal 2015 and \$1.3 million in the outyears, tied to a settlement with the Legal Aid Society relating to an ongoing lack of sufficient shelter beds to serve all New York City homeless youth, estimated in Fiscal 2015 to total more than 3,800.<sup>2</sup> These funds allow the Department to extend the hours of its Drop-In Centers to remain open 24 hours per day.

The following table outlines performance measures associated with Runaway and Homeless Youth, as given in the Fiscal 2015 Preliminary Mayor's Management Report. Notable capacity increases in the numbers of certified residential beds and crisis beds available to runaway and homeless youth can be viewed in Lines 3 and 4 below. However, it would be helpful to see the percent of the total population served. This could be outlined in an additional performance indicator.

### Performance Measures

<b>Performance Indicator</b>				<b>Target</b>		<b>Actual</b>	
	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 14</b>	<b>FY 15</b>
*Youth reunited with family or placed in a suitable environment from crisis shelters (%)	80	86	83	75	75	86	94
*Youth reunited with family or placed in suitable environment from Transitional Independent Living (TIL) centers (%)	93	91	93	85	85	96	86
Certified residential beds for runaway or homeless youth	250	247	329	†	†	247	329
Runaway and homeless youth served – crisis beds	1,346	1,478	1,744	1,400	1,400	670	940
Runaway and homeless youth served – transitional independent living beds	341	332	355	250	250	210	197
*Utilization rate for crisis beds (%)	98	98	98	90	90	99	99
*Utilization rate for transitional independent living beds (%)	86	91	94	85	85	92	97

\*Critical indicator

†Not available for this report

<sup>2</sup> Camp, Courtney, "Testimony of the Legal Aid Society to the New York City Interagency Coordinating Council on Youth (December 3, 2014), 5.

## Out-of-School Youth Programs

Similarly to ISY, Out-of-School Youth Programs are funded by Title I of the Workforce Investment Act (WIA) of 1998; programs in this area, however, focus on vocational training and education for young people who have left school. OSY involves a year-long program for low-income youth between the ages of 16 and 21 who are not working and not in school, providing services to help youth improve their job skills and find permanent work.

OSY offers occupational skills training in a variety of industries, including construction, food service, tourism, health care and retail, as well as offering assistance with job and college placement, GED/TASC preparation and support services. Participants also receive 12 months of follow-up services after completing their programs. OSY programs are administered by community-based organizations in all five boroughs.

### Out-of-School Youth Programs Financial Summary

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried – Civilian	\$917	\$985	\$1,116	\$944	\$957	(\$158)
P.S. – Other	50	58	7	8	9	2
<b>Subtotal</b>	<b>\$967</b>	<b>\$1,043</b>	<b>\$1,123</b>	<b>\$952</b>	<b>\$966</b>	<b>(\$157)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$10,807	\$10,516	\$14,539	\$12,003	\$12,042	(\$2,498)
Contractual – Professional Services	0	20	0	20	0	0
Contractual – Social Services	29	19	0	12	0	0
<b>Subtotal</b>	<b>\$10,836</b>	<b>\$10,555</b>	<b>\$14,539</b>	<b>\$12,042</b>	<b>\$12,042</b>	<b>(\$2,498)</b>
<b>TOTAL</b>	<b>\$11,802</b>	<b>\$11,598</b>	<b>\$15,663</b>	<b>\$12,994</b>	<b>\$13,008</b>	<b>(\$2,654)</b>
<b>Funding</b>						
City Funds			\$82	\$119	\$134	\$51
Federal – Other			15,580	12,875	12,875	(2,654)
<b>TOTAL</b>	<b>\$11,802</b>	<b>\$11,598</b>	<b>\$15,663</b>	<b>\$12,994</b>	<b>\$13,008</b>	<b>(\$2,654)</b>
<b>Positions</b>						
<b>Total Full-Time Positions – Civilian</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

For Fiscal 2016, the Preliminary Budget for Out-of-School Youth Programs shows a decrease of \$2.7 million in federal funding from Fiscal 2015, to \$13 million. These federal funds, like those awarded to the Department for In-School Youth Programs, are granted on a different fiscal calendar. OMB anticipates that DYCD will continue to receive these funds in Fiscal 2016. In light of this, it would be reasonable to conclude that the program area's budget for Fiscal 2016 will remain flat. The Preliminary Budget for Out-of-School Youth represents slightly less than three percent of the Department's total budget. When federal funds are included, the budget represents slightly more than three percent of that for DYCD overall.

The following table outlines performance measures associated with Other Youth Programs, as given in the Fiscal 2015 Preliminary Mayor's Management Report. Specifically, the Report

indicates a downward trend in program enrollment. Fiscal 2012 marked a peak for DYCD in the number of participants in WIA-funded Out-of-School Youth programming.

### Performance Measures

Performance Indicator				Target		Actual	
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 14	FY 15
Participate in WIA-funded Out-of-School Youth program	1,900	1,863	1,721	†	†	N/A	N/A
*Youth who are out-of-school, attend a DYCD-funded training or employment program, and are placed in postsecondary education, employment or advanced training in the first quarter after exiting the program (%)	68	70	68	69	69	78	83
Youth who are out-of-school, attend a DYCD-funded training or employment program, and attain a degree or certificate by the end of the third quarter after exiting the program (%)	68	66	65	63	63	82	81

\*Critical indicator

†Not available for this report



## Beacon Community Centers

Beacon Community Centers represent an extension of the City's commitment to deliver efficient and improved quality educational opportunities to youth and adults ages 6 and up. Each Beacon program works collaboratively with its host school and community, engaging the local Community Advisory Council. This group consists of neighborhood parents, youth, school personnel, community representatives, local merchants, health care professionals, substance abuse prevention and/or treatment providers, law enforcement personnel and representatives of other community-based organizations. There are currently 80 Beacon programs located throughout the five boroughs, operating in the afternoons and evenings, on weekends and during vacation periods, including the summer.

The program area also includes 70 Cornerstone programs located in New York City Housing Authority (NYCHA) facilities. Youth programming is designed to help participants acquire the skills and attitudes they need to graduate from high school, succeed in a chosen career and give back to the community. Programs for adults enhance skills and promote social interaction, community engagement and physical activity.

### Beacon Community Centers Financial Summary

<i>Dollars in Thousands</i>	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan		*Difference
				2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried – Civilian	\$1,022	\$1,524	\$2,310	\$2,406	\$1,631	(\$680)
P.S. – Other	82	80	6	10	10	5
<b>Subtotal</b>	<b>\$1,105</b>	<b>\$1,604</b>	<b>\$2,316</b>	<b>\$2,416</b>	<b>\$1,641</b>	<b>(\$675)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$1,037	\$1,037	\$0	\$0	\$0	\$0
Contractual – Social Services	45,067	52,982	69,892	75,780	50,876	(19,017)
Other Services and Charges	2,997	4,590	5,589	7,565	4,710	(879)
Property and Equipment	0	169	0	0	0	0
<b>Subtotal</b>	<b>\$49,100</b>	<b>\$58,777</b>	<b>\$75,481</b>	<b>\$83,345</b>	<b>\$55,586</b>	<b>(\$19,896)</b>
<b>TOTAL</b>	<b>\$50,205</b>	<b>\$60,382</b>	<b>\$77,798</b>	<b>\$85,761</b>	<b>\$57,227</b>	<b>(\$20,571)</b>
<b>Funding</b>						
City Funds			\$61,588	\$61,595	\$41,017	(\$20,571)
Federal – Community Development			5,507	5,507	5,507	0
Federal – Other			0	5	0	0
Intra-City			10,703	18,653	10,703	0
<b>TOTAL</b>	<b>\$50,205</b>	<b>\$60,382</b>	<b>\$77,798</b>	<b>\$85,761</b>	<b>\$57,227</b>	<b>(\$20,571)</b>
<b>Positions</b>						
<b>Total Full-Time Positions – Civilian</b>	<b>17</b>	<b>28</b>	<b>25</b>	<b>25</b>	<b>14</b>	<b>(11)</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

Beacon Center programs currently represent approximately 11 percent of DYCD's total Fiscal 2016 Preliminary Budget, at \$57.2 million. The reduction in both funding and headcount associated with the program area reflects a lack of funding currently attached to 45

Cornerstone sites across the City. Funds were mistakenly directed to OST/COMPASS and will be realigned in the Executive Budget.

### Financial Plan Actions

- **Expanded Cornerstone Hours.** The Preliminary Budget includes a one-time allocation of \$877,000 to reimburse 32 Cornerstone Centers for the costs of expanding operating hours by two hours, until 11:00 p.m., on weekends over the summer of 2014. This aligns with a broader extension of NYCHA Community Center hours in last summer as part of the Mayor's Action Plan for Neighborhood Safety.

The following table outlines performance measures associated with Beacon Community Centers, as given in the Fiscal 2015 Preliminary Mayor's Management Report. The single indicator offers a broad view of the Department's performance; however, given that Beacon programming has been divided to serve different age groups, additional indicators could present a clearer picture of both which City residents and how many benefit from these services.

### Performance Measures

Performance Indicator				Target		Actual	
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 14	FY 15
Beacon programs' enrollment as a percentage of the minimum annual target (%)	117	156	110	100	100	70	80

## Adult Literacy Services

DYCD is a partner in the New York City Adult Literacy Initiative (NYCALI), the City's system of coordination for all adult literacy services.<sup>3</sup> Working in collaboration with the New York State Education Department, NYCALI offers more than 50,000 classes and tutorials at over 150 locations throughout the City. As a member of this partnership, DYCD offers full instructional and support services to anyone over the age of 16 who is not enrolled in school and who is unable to speak, read and/or write in English well enough to participate in English education or job training programs. Program focus areas include Adult Base Education (ABE), GED/TASC preparation to acquire high school equivalency diplomas, and English for Speakers of Other Languages (ESOL).

Also funded under Adult Literacy Services is the Young Adult Literacy Program (YALP): Offered in partnership with other members of NYCALI and CEO, programming targets youth ages 16 to 24 who lack reading, writing and/or math skills required to earn a high school equivalency diploma. Participants receive pre-GED/TASC basic skills training, as well as full support services. Students who achieve an attendance rate of at least 80 percent may also participate in the program's paid internship component. Services are offered by eight CBOs and nine public library program sites.

### Adult Literacy Services Financial Summary

<i>Dollars in Thousands</i>	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan		*Difference
				2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried – Civilian	\$504	\$441	\$919	\$665	\$941	\$23
P.S. – Other	0	1	0	1	1	1
<b>Subtotal</b>	<b>\$503</b>	<b>\$442</b>	<b>\$919</b>	<b>\$666</b>	<b>\$943</b>	<b>\$24</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2,960	\$9,163	\$12,087	\$11,766	\$4,541	(\$7,547)
Contractual – Professional Services	220	276	160	260	155	(5)
Contractual – Social Services	1,350	1,394	2,555	1,405	525	(2,030)
Other Services and Charges	350	1,368	355	1,832	355	0
Property and Equipment	24	0	5	5	5	0
<b>Subtotal</b>	<b>\$4,904</b>	<b>\$12,201</b>	<b>\$15,162</b>	<b>\$15,268</b>	<b>\$5,581</b>	<b>(\$9,581)</b>
<b>TOTAL</b>	<b>\$5,408</b>	<b>\$12,643</b>	<b>\$16,081</b>	<b>\$15,933</b>	<b>\$6,524</b>	<b>(\$9,557)</b>
<b>Funding</b>						
City Funds			\$13,661	13,679	4,104	(\$9,557)
Federal – Community Development			1,561	1,561	1,561	0
Federal – Other			859	694	859	0
<b>TOTAL</b>	<b>\$5,408</b>	<b>\$12,643</b>	<b>\$16,081</b>	<b>\$15,933</b>	<b>\$6,524</b>	<b>(\$9,557)</b>
<b>Positions</b>						
<b>Total Full-Time Positions – Civilian</b>	<b>7</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

<sup>3</sup> Additional partners include the City University of New York (CUNY), DOE, and the Brooklyn, Queens and New York Public Libraries.

As of the release of the Preliminary Budget, allocations for Adult Literacy Services total \$6.5 million for Fiscal 2016, representing one percent of DYCD's overall budget. The Preliminary Budget shows a difference of \$9.6 million from the Fiscal 2015 Adopted Budget. While funding for Council initiatives accounts for approximately \$2 million of this difference, much of the remainder is tied to the Department's activities in relation to Deferred Action for Childhood Arrivals (DACA), the 2012 federal program granting temporary protection from deportation to undocumented immigrants who came to the United States prior to their 16<sup>th</sup> birthdays. Support for DACA programs was originally allocated across two years in Fiscal 2014 and has yet to be allocated to DYCD by OMB for Fiscal 2016.

The following table outlines performance measures associated with the Adult Literacy Services program area, as given in the Fiscal 2015 Preliminary Mayor's Management Report. Importantly, the indicators below only refer to some of the services provided under this program area. Specifically, items focused on immigration and legal services are excluded. Additional performance measures would be needed to accurately assess the Department's activities.

### Performance Measures

Performance Indicator				Target		Actual	
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 14	FY 15
Participants in DYCD-funded English literacy programs	4,647	4,643	4,306	6,500	6,500	2,474	2,447
*Participants in DYCD-funded English literacy programs meeting federal standards of improvement in their ability to read, write and speak English (%)	56	59	54	55	55	N/A	N/A

\*Critical indicator

## Community Development Programs

The Community Development program area covers programs offering a variety of community-based social services, with goals ranging from reducing poverty to supporting immigrant populations. Funding is used to purchase supplies, materials and other services required to support programming.

### Community Development Programs Financial Summary

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried – Civilian	\$2,509	\$2,495	\$2,845	\$2,341	\$2,818	\$74
P.S. – Other	51	63	11	11	11	0
<b>Subtotal</b>	<b>\$2,561</b>	<b>\$2,588</b>	<b>\$2,755</b>	<b>\$2,351</b>	<b>\$2,829</b>	<b>\$74</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$38,213	\$39,986	\$44,189	\$42,955	\$19,898	(\$24,291)
Contractual – Professional Services	190	250	538	465	538	0
Fixed and Miscellaneous Charges	1,468	5,833	158	3,325	158	0
Other Services and Charges	205	239	2,139	1,629	2,139	0
Property and Equipment	0	0	0	12	0	0
Supplies and Materials	0	0	44	0	44	0
<b>Subtotal</b>	<b>\$40,075</b>	<b>\$46,358</b>	<b>\$47,069</b>	<b>\$48,387</b>	<b>\$22,777</b>	<b>(\$24,291)</b>
<b>TOTAL</b>	<b>\$42,636</b>	<b>\$48,916</b>	<b>\$49,824</b>	<b>\$50,738</b>	<b>\$25,606</b>	<b>(\$24,218)</b>
<b>Funding</b>						
City Funds			\$25,207	\$23,407	\$1,412	(\$23,795)
Federal – Community Development			445	445	70	(375)
Federal – Other			24,172	26,886	24,124	(48)
<b>TOTAL</b>	<b>\$42,636</b>	<b>\$48,916</b>	<b>\$49,824</b>	<b>\$50,738</b>	<b>\$25,606</b>	<b>(\$24,218)</b>
<b>Positions</b>						
<b>Total Full-Time Positions – Civilian</b>	<b>39</b>	<b>38</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>

\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

The Fiscal 2016 Preliminary Budget includes \$25.6 million for Community Development Programs, reflecting a decrease of \$24.5 million, or nearly 48 percent, since adoption. This amount represents approximately five percent of DYCD's total Budget for Fiscal 2016. Nearly all of this is City Funds, impacting the Department's Contractual Services.

The following table outlines performance measures associated with Community Development Programs, as given in the Fiscal 2015 Preliminary Mayor's Management Report. The current indicators connected with Community Development Programs do not give a complete image of the services supported under the program area. Initiatives around city food policy, for instance, are excluded from the list provided.

**Performance Measures**

Performance Indicator				Target		Actual	
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 14	FY 15
Community anti-poverty program participants achieving target outcomes designated for clients in each program area (%)	59	60	61	60	60	26	23
Participants in community anti-poverty programs	22,239	22,657	23,403	†	†	N/A	N/A
Citizenship applications filed with United States Citizenship and Immigration Services (USCIS)	245	315	270	350	350	114	50
Participants achieving positive outcomes in immigration assistance programs (%)	51	53	58	50	50	38	42
Participants in immigration assistance programs	4,047	4,263	5,422	†	†	N/A	N/A

†Not available for this report

## In-School Youth Program

Funded by WIA, DYCD's In-School Youth Program provides year-round services to qualifying high school juniors and seniors via community-based organizations in all five boroughs. Programs help participants graduate from high school, pursue college education and develop career goals. Participants must meet a series of requirements related to age, family income and level of support needed with regard to skill development. All ISY program participants are guaranteed a paid work experience over the summer, as described further on page 29. ISY services are provided by 40 contracts across the City.

<b>In-School Youth Programs Financial Summary</b>						
<i>Dollars in Thousands</i>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Adopted 2015</b>	<b>Preliminary Plan</b>		<b>*Difference 2015 - 2016</b>
				<b>2015</b>	<b>2016</b>	
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried – Civilian	\$737	\$620	\$421	\$541	\$550	\$128
P.S. - Other	11	34	9	10	10	1
<b>Subtotal</b>	<b>\$748</b>	<b>\$643</b>	<b>\$431</b>	<b>\$550</b>	<b>\$560</b>	<b>\$129</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$3,661	\$4,574	\$7,233	\$4,935	\$5,073	(\$2,160)
Contractual – Professional Services	0	0	0	139	0	0
<b>Subtotal</b>	<b>\$3,661</b>	<b>\$4,754</b>	<b>\$7,233</b>	<b>\$5,073</b>	<b>\$5,073</b>	<b>(\$2,160)</b>
<b>TOTAL</b>	<b>\$4,410</b>	<b>\$5,217</b>	<b>\$7,664</b>	<b>\$5,624</b>	<b>\$5,633</b>	<b>(\$2,030)</b>
<b>Funding</b>						
City Funds			\$87	\$109	\$119	\$32
Federal – Other			7,577	5,515	5,515	(2,062)
<b>TOTAL</b>	<b>\$4,410</b>	<b>\$5,217</b>	<b>\$7,664</b>	<b>\$5,624</b>	<b>\$5,515</b>	<b>(\$2,030)</b>
<b>Positions</b>						
<b>Total Full-Time Positions – Civilian</b>	<b>11</b>	<b>9</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Budget for In-School Youth Programs represents one percent of the Fiscal 2016 Preliminary Budget for DYCD. Currently, the Budget shows a difference of \$2.03 million from Fiscal 2015. This gap represents federal funding awarded on a schedule that conflicts with the City fiscal year. OMB anticipates that the Department will continue to receive these funds in Fiscal 2016 and will add them to the Budget once received.

The following table outlines performance measures associated with In-School Youth Programs, as given in the Fiscal 2015 Preliminary Mayor's Management Report. The indicators presented show consistent rates of service and success over the past three fiscal years.

**Performance Measures**

Performance Indicator				Target		Actual	
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 14	FY 15
Participants in WIA-funded In-School Youth program	2,401	2,395	2,527	†	†	N/A	N/A
*Youth who attend a training program while in school and are placed in postsecondary education, employment or advanced training during the first quarter after exiting the program (%)	68	66	65	63	63	82	81
Youth who attend a DYCD-funded training or employment program while in school and attain a degree or certificate by the end of the third quarter after exiting the program (%)	75	77	77	63	63	N/A	N/A

\*Critical indicator

†Not available for this report



## Other Youth Programs

The Other Youth Programs area encompasses funding for services such as the Youth Hotline, afterschool services not included in OST, the Young Men's Initiative (YMI) and other CEO-funded programs such as the Transitional Point Mentoring Program, Service Learning and the Young Adult Internship Program (YAIP).

<b>Other Youth Programs Financial Summary</b>						
<i>Dollars in Thousands</i>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Adopted 2015</b>	<b>Preliminary Plan</b>		<b>*Difference 2015 - 2016</b>
				<b>2015</b>	<b>2016</b>	
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried – Civilian	\$3,073	\$3,026	\$3,226	\$2,751	\$2,920	(\$306)
P.S. – Other	73	116	21	21	21	0
<b>Subtotal</b>	<b>\$3,146</b>	<b>\$4,142</b>	<b>\$3,248</b>	<b>\$2,772</b>	<b>\$2,942</b>	<b>(\$306)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$308	\$76	\$0	\$75	\$0	\$0
Contractual – Professional Services	512	395	0	322	0	0
Contractual – Social Services	29,585	30,380	36,885	33,217	4,663	(32,222)
Fixed and Miscellaneous Charges	4,185	4,294	1,236	4,921	1,236	0
Other Services and Charges	31	19	0	0	0	0
Supplies and Materials	0	2	0	0	0	0
<b>Subtotal</b>	<b>\$34,622</b>	<b>\$35,167</b>	<b>\$38,121</b>	<b>\$38,535</b>	<b>\$5,899</b>	<b>(\$32,222)</b>
<b>TOTAL</b>	<b>\$37,768</b>	<b>\$38,308</b>	<b>\$41,369</b>	<b>\$41,308</b>	<b>\$8,840</b>	<b>(\$32,529)</b>
<b>Funding</b>						
City Funds			\$39,896	\$40,390	\$7,377	(\$32,519)
State			104	104	104	0
Federal – Other			1,368	813	1,359	(9)
<b>TOTAL</b>	<b>\$37,768</b>	<b>\$38,308</b>	<b>\$41,369</b>	<b>\$41,308</b>	<b>\$8,840</b>	<b>(\$32,529)</b>
<b>Positions</b>						
<b>Total Full-Time Positions – Civilian</b>	<b>44</b>	<b>47</b>	<b>51</b>	<b>51</b>	<b>44</b>	<b>(7)</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget includes approximately \$8.8 million for Other Youth Programs, reflecting a difference of \$32.5 million or 79 percent from the Fiscal 2015 Adopted Budget. The reduction, comprised of City funds, is due to allocations from the City Council and CEO, which were included in Fiscal 2015 on a one-year basis.

Currently, Other Youth Programs are not distinctly represented within the PMMR. New indicators ought to be added to measure performance on behalf of the City entities that provide funding, including the City Council.

## General Administration

This program area includes support for the Commissioner's Office and all other Department-wide administrative services, including management information and analysis, management planning, finance, personnel, labor relations, general services, data processing, general counsel, public information and operations site support (i.e., security and custodial services).

### General Administration Financial Summary

<i>Dollars in Thousands</i>	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan		*Difference 2015 - 2016
				2015	2016	
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$253	\$331	\$327	\$327	\$327	\$0
Full-Time Salaried – Civilian	12,012	12,386	11,838	13,283	13,234	1,396
Other Salaried	45	61	0	2	3	3
Overtime – Civilian	78	115	125	125	125	0
Unsalariated	161	188	15	18	20	5
<b>Subtotal</b>	<b>\$12,549</b>	<b>\$13,081</b>	<b>\$12,305</b>	<b>\$13,754</b>	<b>\$13,709</b>	<b>\$1,404</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$191	\$285	\$215	\$839	\$142	(\$73)
Contractual – Professional Services	1,679	1,584	1,960	1,609	1,968	8
Fixed and Miscellaneous Charges	8	39	8	12	8	0
Other Services and Charges	5,845	5,958	6,872	9,038	24,039	17,166
Property and Equipment	185	214	67	291	23	(44)
Supplies and Materials	206	280	277	297	187	(90)
<b>Subtotal</b>	<b>\$8,115</b>	<b>\$8,361</b>	<b>\$9,399</b>	<b>\$12,085</b>	<b>\$26,366</b>	<b>\$16,967</b>
<b>TOTAL</b>	<b>\$20,664</b>	<b>\$21,442</b>	<b>\$21,704</b>	<b>\$25,840</b>	<b>\$40,075</b>	<b>\$18,371</b>
<b>Funding</b>						
City Funds			\$17,130	\$21,397	\$35,571	\$18,440
State			22	22	22	0
Federal			4,551	4,420	4,482	(69)
<b>TOTAL</b>	<b>\$20,664</b>	<b>\$21,442</b>	<b>\$21,704</b>	<b>\$25,840</b>	<b>\$40,075</b>	<b>\$18,371</b>
<b>Positions</b>						
<b>Total Full-Time Positions – Civilian</b>	<b>167</b>	<b>175</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>0</b>

\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

DYCD's allocation for General Administration for Fiscal 2016 accounts for eight percent of the Department's Preliminary Budget, reflecting an increase of \$18.4 million. This number is significantly inflated in relation to DYCD's actual needs in this program area; rather, the bulk of these funds will support COMPASS summer slots for Fiscal 2016 and the outyears. They were mistakenly directed to this budget code by OMB, but will be realigned in the Executive Budget.

### Financial Plan Actions

- **Relocation Costs and Lease Expenses.** The Fiscal 2016 Preliminary Budget includes a collection of one-time allocations totaling \$2.8 million to cover the Department's move from 156 William Street to its new facilities at 123 William Street, 161 William Street

and 2 Lafayette Street. The Department was forced to relocate after its previous lease was not renewed.

The following table outlines performance measures associated with General Administration, as given in the Fiscal 2015 Preliminary Mayor's Management Report.

### Performance Measures

Performance Indicator				Target		Actual	
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 14	FY 15
*Contracts terminated	2		4	2	2	0	0
*Agency assessments completed as a percent of total agency contracts (%)	90	97	N/A	90	90	N/A	N/A
Fiscal audits conducted	340	310	305	345	345	0	0
Expenditure report reviews	24,185	22,495	25,352	+	+	N/A	N/A
Programmatic reviews, contract monitoring	10,665	10,518	11,008	+	+	N/A	N/A
Agency assessments completed	1,110	1,663	N/A	+	+	N/A	N/A
Contracts funded	2,631	2,888	2,691	+	+	N/A	N/A
Value of agency contracts (in thousands)	\$249,526	\$275,789	\$328,301	+	+	N/A	N/A
Value of Intra-City agreements (in thousands)	\$4,244	\$4,246	\$5,366	+	+	N/A	N/A

\*Critical indicator

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

<i>Dollars in Thousands</i>	FY 2015			FY 2016		
	City	Non-City	Total	City	Non-City	Total
<b>DYCD Budget as of the Adopted 2015 Plan</b>	<b>\$346,127</b>	<b>\$227,177</b>	<b>\$573,304</b>	<b>\$226,597</b>	<b>\$265,632</b>	<b>\$492,229</b>
<b>New Needs</b>						
DYCD Move and Lease Expense	\$2,495	\$0	\$2,495	\$0	\$0	\$0
Expand Cornerstone Hours	877	0	877	0	0	0
RHY Legal Settlement	410	0	410	1,310	0	1,310
COMPASS Summer Slots	0	0	0	17,606	0	17,606
SYEP Minimum Wage Increase	0	0	0	3,391	0	3,391
<b>Subtotal New Needs</b>	<b>\$3,782</b>	<b>\$0</b>	<b>\$3,782</b>	<b>\$22,307</b>	<b>\$0</b>	<b>\$22,307</b>
<b>Other Adjustments</b>						
CSBG Restoration Realignment	\$0	\$1,936	\$1,936	\$0	\$0	\$0
DC37 Collective Bargaining Agreement	563	0	563	880	0	880
FY15 IC Safe Harbor w/ DYCD	0	277	277	0	0	0
FY15 SYEP Private Funds Allocation	0	1,845	1,845	0	0	0
FY15 IC Safe Harbor	0	31	31	0	0	0
Increase FEMA Revenue	0	59	59	0	0	0
L237 Collective Bargaining	4	0	4	4	0	4
L300 Collective Bargaining	5	0	5	5	0	5
Member Item Reallocations	(1,471)	0	(1,471)	0	0	0
OST State Increase	0	1,275	1,275	0	0	0
Personal Services Adjustment	511	0	511	641	0	641
RHY EDG Funding	0	98	98	0	0	0
RHY State Adjustment	0	0*	0*	0	0	0
Summer of Service	2	0	2	0	0	0
SYEP State Outyear Breakdown	0	0	0	0	(1,400)	(1,400)
TANF SYEP Funding	0	13,054	13,054	0	(1,400)	0
WALLACE Funds for Capital Costs	0	4	4	0	0	0
WALLACE Funds from FY14	0	2	2	0	0	0
WIA Baseline Realignment	0	(5,048)	(5,048)	0	(5,048)	(5,048)
WIA SYEP	0	(974)	(974)	0	(974)	(974)
YMI Reallocation: Mayor's Youth Leadership Council	0	0	0	166	0	166
<b>Subtotal Other Adjustments</b>	<b>(\$386)</b>	<b>\$12,559</b>	<b>\$12,173</b>	<b>\$1,696</b>	<b>(\$8,822)</b>	<b>(\$7,126)</b>
<b>Total All Changes</b>	<b>\$3,396</b>	<b>\$12,559</b>	<b>\$15,955</b>	<b>\$24,003</b>	<b>(\$8,222)</b>	<b>\$15,181</b>
<b>DYCD Budget as of the Preliminary 2016 Plan</b>	<b>\$349,861</b>	<b>\$239,736</b>	<b>\$589,597</b>	<b>\$250,600</b>	<b>\$258,210</b>	<b>\$508,810</b>

\* Total adjustment less than \$500.

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

<i>Dollars in Thousands</i>	Personal Services		Other Than Personal Services		Grand Total
	002	311	005	312	
Adult Literacy	\$0	\$4,656	\$943	\$925	\$6,524
Beacon Community Centers	0		1,641	55,586	57,227
Community Development Programs	0	22,777	2,829		25,606
General Administration	13,709	2,759		23,608	40,075
In-School Youth Programs (ISY)	0	0	560	5,073	5,633
Other Youth Programs	0	0	2,942	5,899	8,840
Out-of-School Time (OST)	0	0	11,103	290,112	301,216
Out-of-School Youth Programs (OSY)	0	0	966	12,042	13,008
Runaway and Homeless Youth (RHY)	0	0	817	16,429	17,246
Summer Youth Employment Program (SYEP)	0	0	963	32,472	33,435
<b>Grand Total</b>	<b>\$13,709</b>	<b>\$30,192</b>	<b>\$22,764</b>	<b>\$442,146</b>	<b>\$508,810</b>