

THE COUNCIL OF THE CITY OF NEW YORK



Hon. Christine C. Quinn
Speaker of the Council

Hon. Lewis A. Fidler
Chair, Committee on Youth Services

Hon. Albert Vann
Chair, Committee on Community Development

Hearing on the Fiscal 2014 Preliminary Budget & the Fiscal 2013 Preliminary Mayor's Management Report

Department of Youth and Community Development

March 6, 2013

Latonia McKinney, Deputy Director
Crystal Coston, Senior Legislative Financial Analyst

Table of Contents

Agency Overview.....	1
Fiscal 2014 Preliminary Plan Highlights.....	1
DYCD Financial Summary.....	4
Program Areas.....	6
Adult Literacy.....	6
Beacon Community Centers and Cornerstone Program	9
Community Development Programs	11
General Administration.....	13
In-School Youth Programs (ISY).....	15
Other Youth Programs.....	16
Out-of-School Time (OST)	18
Out-of-School Youth Programs (OSY)	21
Runaway and Homeless Youth (RHY)	23
Summer Youth Employment Program (SYEP).....	25
Appendix A: Budget Actions in the November and Preliminary Plans	27
Appendix B: Contract Budget	28
Appendix C: Reconciliation of Program Areas to Units of Appropriation.....	29

Agency Overview

The Department of Youth and Community Development (DYCD) supports youth and adults in collaboration with community-based organizations throughout New York City. Its youth programs include the citywide Out-of-School Time (OST) initiative, adolescent literacy programs, the youth workforce development program, and services for runaway and homeless youth. Its community programs for adults and families include a network of 80 Beacon community centers and immigrant assistance programs.

This report provides a review of DYCD’s Preliminary Budget for Fiscal 2014. The first section presents highlights from the Fiscal 2014 expense budget for the City, the Fiscal 2013-2014 State Executive Budget, and the Fiscal 2012-2013 Federal Budget. Following highlights, the report outlines the Department’s budget by program area and provides analysis of significant program areas. Lastly, it provides information on actions included in the November and Preliminary Financial Plans and reviews relevant sections of the Preliminary Mayor’s Management Report for Fiscal 2013.

Fiscal 2014 Preliminary Plan Highlights

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Prelim. Plan	Prelim. Plan	2013 - 2014
Personal Services	\$25,318	\$26,671	\$25,826	\$26,716	\$45
Other Than Personal Services	299,716	318,035	328,151	226,813	(91,222)
Agency Total	\$325,034	\$344,706	\$353,977	\$253,529	(\$91,177)

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Budget funding.*

On September 14, 2012 the Office of Management and Budget (OMB) instructed City agencies to submit Programs to Eliminate the Gap (PEG) in an effort to close the City’s projected \$2.5 billion budget gap in Fiscal 2014, which is expected to grow to over \$3 billion in Fiscal 2015 and 2016. DYCD, along with other City agencies, were instructed to reduce the City tax-levy (CTL) portion of its operating budget by 5.4 percent, or \$13.8 million in Fiscal 2013 and eight percent, or \$13.3 million in Fiscal 2014. While DYCD did not meet its PEG target, it does propose \$9.4 million, or 3.7 percent in Fiscal 2013 and \$10 million or 6.8 percent in Fiscal 2014. The Preliminary Budget also does not include the \$99 million the Council restored to its budget in Fiscal 2013. Thus, the year-over-year reduction to DYCD’s budget is \$91.2 million.

DYCD attempted to meet its PEG target primarily from accruals in program and personal services spending, and proposed reductions to citywide after school programs. These reductions are outlined below, as well as details on additional spending for mayoral initiatives.

- Personal Service and Program Accruals.** The Department proposes a savings of \$1.3 million in Fiscal 2013 only, from delays filling 27 vacant positions. In addition, the Department proposes savings of \$8.1 million from accruals in various program areas, including \$4 million from OST as a result of unobligated summer funds from expired program contracts, \$1.9 million, or 3.4 percent in reductions to Council discretionary

contracts, \$1.2 million, or a two percent reduction in program accruals, and \$2.2 million, or a one percent reduction to all contracts in Fiscal 2013 only.

- **Elimination of Out-of-School Time Slots.** The Department proposes reductions to Out-of-School Time (OST) contracts, resulting in a savings of \$10 million in Fiscal 2014 only and the potential elimination of approximately 3,000-5,000 program slots. More details on OST are provided on page 18.
- **Center for Economic Opportunities (CEO).** CEO is a mayoral initiative implemented in 2006 to establish new ways to reduce poverty in New York City. CEO related funding is not included in the Department's baseline budget, but has been added annually since 2006.

The Preliminary Budget includes \$11.2 million in Fiscal 2014 only, for three CEO programs managed by DYCD. They include \$8.6 million for the Young Adult Initiative Program (YAIP), which provide youth between 16-24 years of age (who are not enrolled in school or employed) with paid internships, \$1.7 million for Service Learn, which fosters community involvement among middle and high school students in high need neighborhoods, and \$980,000 for the Young Adult Literacy Program (YALP), which provides pre-GED services for disconnected youth. More details are provided on pages 6 and 16.

Fiscal 2013-14 State Executive Budget Highlights

The Fiscal 2013-14 State Executive Budget maintains its Fiscal 2012-13 funding levels for two of three major youth funding streams, including Runaway and Homeless Youth Act (RHYA) funding and Summer Youth program funding. However, it proposes to streamline Youth Developmental and Delinquency Program (YDDP) funding, with Special Delinquency Prevention Programs.

- **Runaway and Homeless Youth Act Funding (RHYA).** The Fiscal 2013-14 Executive Budget proposes \$2.4 million statewide in RHYA funding which DYCD uses for its Runaway and Homeless Youth services. DYCD anticipates no change to the \$700,000 allocated in Fiscal 2013, but it is a reduction of \$700,000 or 50 percent when compared to the City's share of \$1.4 million in the Fiscal 2011-12 State Budget from a statewide allocation of \$4.7 million. More details on RHY are provided on page 23.

Summer Youth Employment Funding. Summer Youth Employment Program (SYEP) funding in the Fiscal 2013-14 State Executive Budget remains level at \$25 million, of which the City anticipates \$13.7 million. However, the number of SYEP participants is projected to decline by approximately 4,300 under the State's proposal due to the minimum wage increase. The City estimates a need of additional \$5-\$6 million (approximately) to maintain the number of state funded SYEP participants as last year. More details on SYEP are provided on page 25.

- **Youth Developmental and Delinquency Program (YDDP) Funding Streamline.** The State's Fiscal 2013-14 Executive Budget proposes to consolidate both the Youth Developmental and Delinquency Program (YDDP) funding and the Special Delinquency Prevention Programs (SDPP) funding into one stream, known as Youth Development Services funding. DYCD does not currently receive SDPP funding, but does receive YDDP funding, which is managed by the City's Youth Bureau, DYCD, which uses the funding for the OST program. However, under the State's proposal, municipalities (defined as a county

or a city having a population of one million or more) will now be able to apply for the receipt of Youth Development Services funding that could be used for a variety of specified purposes that are consistent with the existing programs. Additionally, according to the proposal, municipalities will have greater flexibility in meeting the youth development service criteria within their respective jurisdictions.

Furthermore, the proposed streamlining of resources is expected to provide administrative relief to both local governments and the State's Office of Children and Families Services (OCFS), by changing the way the funding is managed. Because municipalities would now be able apply for these funds under the State's proposal, the funds would be managed by the City, which will then make determinations as to which agencies will receive the funds.

Lastly, because municipalities are given more "flexibility" in how this funding is utilized, the City may or may not allocate it to DYCD, and it may or may not be used toward OST. The City is unable to project the amount of funding it will receive under this funding stream. However, it anticipates no less than the \$3.8 million it received last year in YDDP funds. More details on OST are provided on page 18.

DYCD Financial Summary

DYCD's budget consists of ten program areas which are identified by units of appropriation. They are: Adult Literacy (U/A 311, 005, and 312); Beacon Community Centers (U/A 311 and 312); Community Development Programs (U/A 311 and 005); General Administration (U/A 002, 005 and 312); In-School Youth Programs (U/A 311 and 312); Other Youth Programs (U/A 311 and 312); Out-of-School Time (U/A 311 and 312); Out-of-School Youth Programs (U/A 311 and 312); Runaway and Homeless Youth (U/A 311 and 312); and Summer Youth Employment Program (U/A 311 and 312). The following table, "DYCD Financial Summary", provides an overview of the Department's total budget from Fiscal 2012 to the Preliminary Plan for Fiscal 2014.

DYCD Financial Summary					
	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Prelim. Plan	Prelim. Plan	2013 - 2014
Budget by Program Area					
Adult Literacy	\$5,252	\$6,167	\$5,979	\$4,979	(\$1,187)
Beacon Community Centers	50,340	48,661	48,661	43,288	(5,373)
Community Development Programs	42,562	40,668	42,256	24,470	(16,198)
General Administration	20,912	26,893	20,618	21,868	(5,025)
In-School Youth Programs (ISY)	5,267	7,664	6,164	7,664	0
Other Youth Programs	36,353	35,500	37,490	18,957	(16,543)
Out-of-School Time (OST)	96,190	126,191	121,422	86,511	(39,680)
Out-of-School Youth Programs (OSY)	13,284	15,663	15,815	15,663	0
Runaway and Homeless Youth (RHY)	12,334	12,599	12,731	5,429	(7,170)
Summer Youth Employment Program (SYEP)	42,539	24,700	42,840	24,700	0
TOTAL	\$325,034	\$344,706	\$353,976	\$253,529	(\$91,177)
Funding					
City Funds		\$249,562	239,555	159,948	(89,614)
Other Categorical		0	3,010	0	0
State		4,675	18,393	4,675	0
Federal - Community Development		7,513	7,513	7,138	(375)
Federal - Other		57,440	61,098	57,440	0
Intra City		25,515	24,409	24,327	(1,187)
TOTAL	\$325,034	\$344,706	\$353,977	\$253,529	(\$91,177)
Positions					
Adult Literacy	8	12	13	13	1
Beacon Community Centers	19	14	14	14	0
Community Development Programs	41	46	46	46	0
General Administration	166	177	176	176	(1)
In-School Youth Programs (ISY)	10	13	13	13	0
Other Youth Programs	50	51	51	51	0
Out-of-School Time (OST)	29	30	31	31	1
Out-of-School Youth Programs (OSY)	15	15	15	15	0
Runaway and Homeless Youth (RHY)	8	11	11	11	0
Summer Youth Employment Program (SYEP)	14	17	17	17	0
TOTAL	360	386	387	387	1

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding

The Fiscal 2014 Preliminary Budget includes a reduction of \$91.2 million, or 26 percent to DYCD's operating budget of \$253.5 million in Fiscal 2014, when compared to its Fiscal 2013 Adopted Budget of \$344.7 million. Approximately 98 percent of the funding reduction is City tax-levy (CTL) funding, and the remaining two percent is from combined reductions in intra-city and community block grant funding.

Council Initiatives and Funding

City Council funding provides approximately 28.8 percent of the Department's Fiscal 2013 City-funded operating budget. This includes the initiatives and restorations outlined below totaling \$77.1 million in PEG restorations and Council Initiatives, and \$22 million in Youth Discretionary and Council Member items.

The following is a list of Council-funded initiatives included in the Fiscal 2013 Adopted Budget. Council funding is negotiated annually and allocated on a one-time basis; it is not included in the Fiscal 2014 Preliminary Budget.

FY 2013 Council Changes at Adoption by Program Area	
<i>Dollars in Thousands</i>	
Adult Literacy Services Initiative	\$1,500
Adult Literacy Services PEG Restoration	1,000
After-Three Corporation	3,000
Anti- Gun Violence Programs	1,152
Beacon Restoration - Across the Board	2,300
Beacon Restoration of 7 Centers	2,146
Cornerstone NYCHA Program Restoration	926
EBTs at Food Markets/Council on the Environment	270
Expand Low-Income Farmer's Markets (Harvest Home)	60
Food Pantries-DYCD	570
Immigrant Opportunities Initiative	4,000
Jill Chaifitz Helpline	200
New York Junior Tennis League	800
Out-of-School Time RFP Restoration	50,650
Runaway and Homeless Youth Services PEG Restoration	7,170
Sports & Arts in Schools Foundation (SASF)	1,000
YMCA The Y After School Program	350
Subtotal	\$77,094
Council Youth Discretionary	7,737
Local Initiatives	14,240
Subtotal	\$21,977
TOTAL	\$99,071

Program Areas

Adult Literacy

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

Also funded under the Adult Literacy program budget is the Young Adult Literacy Program (YALP) in collaboration with the Mayor's Center for Economic Opportunity (CEO). YALP serves disconnected youth who lack the reading, writing and/or mathematics skills, and could benefit from being enrolled in a General Educational Development (GED) Tests Preparation Program. YALP is designed for disconnected youth between the ages of 16-24 reading at the 4th to 8th grade equivalent level. Participants receive pre-GED basic skills instruction complemented by comprehensive support services. A paid internship component is integrated into the program for students who maintain a minimum 80 percent average attendance rate. Services are currently provided by eight community-based programs (CBOs) and nine public library program sites, administered by the City's three public library systems. The Youth Development Institute has been retained to provide technical assistance geared to each program's needs.

The proposed budget for adult literacy services in Fiscal 2014 is \$1.2 million less than the Fiscal 2013 Adopted Budget. This can be attributed to a \$1.2 million intra city transfer to Libraries. At Adoption, the Council restored \$1 million to DYCD's budget to expand the program, which is reflected in the modified Fiscal 2013 Preliminary Plan amount. However, because the Administration has not baselined this funding, adult literacy services will be reduced by an additional \$1 million in Fiscal 2014.

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Prelim. Plan	Prelim. Plan	2013 - 2014
Spending					
Personal Services Subtotal	\$433	\$844	\$919	\$919	\$75
Other Than Personal Services	4,820	5,323	5,061	4,061	(1,262)
TOTAL	\$5,252	\$6,167	\$5,979	\$4,979	(\$1,187)
Funding					
City Funds		\$2,560	\$3,560	\$2,560	\$0
Federal		2,420	2,420	2,420	0
Community Development Block Grants		1,561	1,561	1,561	0
Community Services Block Grants		859	859	859	0
Intra-City		1,187	0	0	(1,187)
Other Services/ Fees		1,187	0	0	(1,187)
TOTAL	\$5,252	\$6,167	\$5,979	\$4,979	(\$1,187)

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

Adult Literacy RFP and Council Funding

The Fiscal 2013 Adopted Budget includes \$2 million annually through the end of Fiscal 2014, for adult literacy services including GED/Adult Basic Education (ABE) and English for Speakers of Other Languages (ESOL) services. The funding was allocated through a Request for Proposals (RFP). Funding for the RFP is comprised of Community Development Block Grant funding (CDBG), and Community Service Block Grant funding (CSBG). This allocation funds 19 adult literacy contracts, projected to serve approximately 2,000 participants this fiscal year.

Additionally, the Council restored \$1 million in Fiscal 2013 to DYCD's budget for the expansion of adult literacy services to approximately 1,000 additional recipients via eleven additional contracts. With the added Council funding, DYCD projects that it will be able to serve a total of approximately 3,300 participants through 30 contracts by the end of the fiscal year. However, because the Administration did not baseline the \$1 million added by the Council in Fiscal 2013, it will expire at the end of the fiscal year.

Adult Literacy	
<i>Dollars in Thousands</i>	
Adult Lit RFP Restoration	\$1,000
Total	\$1,000

CEO and YMI Funding

The Fiscal 2014 Preliminary Budget includes \$980,000 in Fiscal 2014 only, for CEO YALP funding. CEO YALP funding is not included in DYCD's baseline budget, but has been added annually since 2006. In addition, as part the Young Men's Initiative (YMI), another mayoral initiative, funding for YALP was increased by an additional \$1 million.

Performance Outcomes

As the funding for adult literacy services declined, so did the number of participants DYCD is able to serve. Between Fiscal 2010 and Fiscal 2011, adult literacy services funding was at its peak due to an additional \$6.5 million in American Recovery and Reinvestment Act (ARRA) funding. Since then, the number of participants declined significantly. As indicated below, the Preliminary Mayor’s Management Report (PMMR) indicates that the number of participants declined by 47.3 percent in Fiscal 2012, when compared to Fiscal 2010. Additionally, even though the funding has declined, DYCD’s target for the number of participants served in Fiscal 2013 remains at 6,500, and it has only served 1,263 participants in the first four months of this fiscal year.

Performance Measures*

	FY 10	FY 11	FY 12	FY 13 4-Month Actual	Target FY 14
Participants in DYCD-funded English literacy programs	9,812	7,350	4,647	1,253	6,500
Participants in DYCD-funded English literacy programs meeting federal standards of improvement in their ability to read, write, and speak English (%)	53%	55%	56%	NA	45%
Students served in English for Speakers of Other Languages (ESOL) programs	7,840	5,678	3,664	NA	*
Students served in Adult Basic Education programs	1,972	1,672	983	NA	*
Number of English for Speakers of Other Languages (ESOL) programs	246	218	204	NA	*
Number of Adult Basic Education programs	27	27	23	NA	*

* Preliminary Mayor’s Management Report

Beacon Community Centers and Cornerstone Program

The Beacon Program represents an extension of the City's commitment to deliver efficient and improved quality educational opportunities to youth. Each Beacon program works collaboratively with the host school and the community, and engages the Community Advisory Council comprising of parents, youth, school personnel, community representatives, local merchants, health care professionals, substance abuse prevention and/or treatment providers, law enforcement personnel and representatives of other community-based organizations. Currently, there are 80 Beacons located in public school buildings throughout New York City, of which 66 are City-funded and 14 are federally funded. Beacons operate a minimum of six (6) days and 42 hours a week in the afternoons and evenings, on weekends, during school holidays and vacation periods, and during the summer.

Included in the Beacon program budget is approximately \$9.6 million in funding for 25 New York City Housing Authority (NYCHA) Cornerstone programs. Cornerstones are located throughout the five boroughs and are designed to help youth and adults acquire the skills needed to graduate from high school, succeed in their chosen career, and give back to the community.

The proposed budget for Beacons and the Cornerstone Program in Fiscal 2014 is \$5.3 million less than the Fiscal 2013 Adopted Budget. This reduction can be attributed to a decrease of City funding which the Council provided in Fiscal 2013.

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Prelim. Plan	Prelim. Plan	2013 - 2014
Spending					
Personal Services Subtotal	\$1,221	\$1,512	\$1,512	\$1,512	\$0
Other Than Personal Services	49,119	47,149	47,149	41,776	(5,373)
TOTAL	\$50,340	\$48,661	\$48,661	\$43,288	(\$5,373)
Funding					
City Funds		\$33,451	\$33,451	\$28,078	(\$5,373)
Federal		5,507	5,507	5,507	0
Community Development Block Grants		5,507	5,507	5,507	0
IntraCity		9,703	9,703	9,703	0
Other Services/ Fees		9,703	9,703	9,703	0
TOTAL	\$50,340	\$48,661	\$48,661	\$43,288	(\$5,373)

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

Council Restorations

Beacon and Cornerstone Program Restorations

The Council restored \$4.4 million at Adoption for the Beacons for Fiscal 2013, including \$2.3 million to restore an across-the-board reduction to 66 City-funded Beacon programs and \$2.1 million to restore funding for seven Beacon programs that were slated for closure. The restoration to Beacons maintained their budgets at approximately \$312,000 each. In Fiscal 2012, 104,834 participants were served in the Beacon program, and DYCD anticipates the same number of participants served in the program this fiscal year.

Additionally, the Council restored \$926,000 for the NYCHA Cornerstone program, averting a seven percent reduction to Cornerstone contract budgets, which would have resulted in the elimination of 733 slots.

The total \$5.4 million restoration was not baselined by the Administration. Therefore it is not included in the Fiscal 2014 Preliminary Budget.

Beacon and Cornerstone Community Centers	
Fiscal 2013 Restoration	
<i>Dollars in Thousands</i>	
Beacon Restoration - Across the Board	\$2,300
Beacon Restoration of 7 Centers	2,146
Cornerstone PEG Restoration	926
Total	\$5,372

Performance Measures*

	FY 10	FY 11	FY 12	FY 13 4-Month Actual	Target FY 14
Beacon programs' enrollment as a percentage of the minimum annual target (%)	119%	108%	117%	95%	85%
Beacon programs active	80	80	80	89%	90%
Youth served in Beacon programs	67,641	60,322	62,970	76%	85%
Adults served in Beacon programs	43,246	35,914	41,464	84%	80%
Number of youth and adults served in Beacon programs	110,887	96,236	104,434	NA	*
Beacon programs' enrollment as a percentage of the minimum annual target (%)	119%	108%	117%	NA	*
Number of Cornerstone programs active at NYCHA	NA	NA	25	25	*

* Preliminary Mayor's Management Report

Despite reductions to funding to Beacons, enrollment has continued to exceed targets for the last several years.

Community Development Programs

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

The proposed budget for Community Development Programs in Fiscal 2014 is \$16.2 million less than the Fiscal 2013 Adopted Budget. This reduction can be attributed to the absence of Council funding provided in Fiscal 2013 and a slight decrease in federal CDBG funding.

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Prelim. Plan	Prelim. Plan	2013 - 2014
Spending					
Personal Services Subtotal	\$2,449	\$2,755	\$2,755	\$2,755	\$0
Other Than Personal Services	40,112	37,913	39,501	21,715	(16,198)
TOTAL	\$42,562	\$40,668	\$42,256	\$24,470	(\$16,198)
Funding					
City Funds		\$16,099	\$14,297	\$276	(\$15,823)
Federal		24,569	27,960	24,194	(375)
Federal - Community Development		445	445	70	(375)
Community Services Block Grant		23,829	27,220	23,829	0
WIA Central Admins		121	121	121	0
WIA In-School Youth		56	56	56	0
WIA Out-of-School Youth		117	117	117	0
TOTAL	\$42,562	\$40,668	\$42,256	\$24,470	(\$16,198)

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

Council Initiatives and Funding

The Council provided funding for the following initiatives in the Community Development program area for Fiscal 2013. This funding is not included in the Fiscal 2014 Preliminary Budget.

Community Development Programs	
<i>Dollars in Thousands</i>	
Adult Literacy Initiative	\$1,500
Immigrant Opportunities Initiative	4,000
Expand Access to Fresh Food	270
Expand Low-Income Farmer's Market	60
Food Pantries	570
Anti-Gun Violence Programs	1,152
Council Youth Discretionary	7,737
Total	\$15,289

The Council restored \$1.5 million to its Adult Literacy Initiative for various ESOL and GED services, and \$4 million for the Immigrant Opportunities Initiative (IOI). This funding is allocated to CBOs that assist immigrant adults gain access to information and resources, as well as assistance to strengthen their participation in the democratic process. Specifically, this initiative provides funding for English for Speakers of Other Languages (ESOL) classes, assistance with applications for citizenship or permanent residency, and legal services that focus specifically on wage and hour disputes, and other workplace issues.

In addition to its funding for immigrant services, the Council provides funding for initiatives seeking to reduce citywide food insecurity and increase fresh food options for New Yorkers. In Fiscal 2013, the Council provided \$330,000 to expand access to fresh food by implementing the use of Electronic Benefits Transfer (EBT) machines at farmers’ markets and to expand access to fresh food throughout the City. Lastly, the Council restored \$570,000 to food pantries and soup kitchens throughout the City.

Performance Measures*

	FY 10	FY 11	FY 12	FY 13 4-Month Actual	Target FY 14
Participants achieving positive outcomes in immigration initiatives (%)	59%	60%	51%	16%	50%
Citizenship applications filed with the United States Citizenship and Immigration Services (USCIS)	751	862	245	104	250
Participants in immigration assistance programs	5,730	5,780	4,047	NA	*
Participants achieving positive outcomes in immigration assistance programs (%)	59%	60%	51%	23%	*
Participants in immigration assistance programs	5,730	5,780	4,047	NA	*
Participants in community anti-poverty programs	42,264	29,502	22,239	NA	*
Number of community anti-poverty programs	296	296	274	NA	*

* Preliminary Mayor’s Management Report

General Administration

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

The proposed budget for general administration in Fiscal 2014 is \$5 million less than the Fiscal 2013 Adopted Budget. This can be attributed to a projected decrease in City funding for contracted and personal services.

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Prelim. Plan	Prelim. Plan	2013-2014
Spending					
Personal Services Subtotal	\$12,544	\$12,647	\$11,302	\$12,552	(\$95)
Other Than Personal Services	8,367	14,246	9,316	9,316	(4,930)
TOTAL	\$20,912	\$26,893	\$20,618	\$21,868	(\$5,025)
Funding					
City Funds		\$22,291	\$16,016	\$17,266	(\$5,025)
Federal		4,580	4,580	4,580	0
Community Services Block Grant		2,640	2,640	2,640	0
WIA Central Admins		1,567	1,567	1,567	0
WIA In-School Youth		120	120	120	0
WIA Out-of-School Youth		253	253	253	0
State		22	22	22	0
State AID for Youth Services		22	22	22	0
TOTAL	\$20,912	\$26,893	\$20,618	\$21,868	(\$5,025)

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

Performance Measures*

	FY 10	FY 11	FY 12	FY 13 4-Month Actual	Target FY 14
Agency assessments completed as a percent of total agency contracts (%)	90%	90%	90%	NA	90%
Fiscal audits conducted	347	345	340	0	345
Expenditure report reviews	26,201	23,906	24,185	NA	*
Programmatic reviews/contract monitoring	16,627	9,832	10,665	NA	*
Agency assessments completed	1,509	892	1,110		*
Contracts funded	2,808	2,572	2,631	NA	*
Value of agency contracts	\$318,428,510	\$272,167,455	\$249,525,975	NA	*
Value of intra-city agreements	\$5,689,448	\$4,104,981	\$4,244,258	NA	*

* Preliminary Mayor’s Management Report

Fiscal 2014 Preliminary Budget Actions

- **Personal Services Accruals.** The Department proposes a savings of \$1.3 million in Fiscal 2013 only, from delays in filling 27 vacant positions.

In-School Youth Programs (ISY)

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

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

The proposed budget for In-School Youth Programs in Fiscal 2014 remains unchanged when compared to the Fiscal 2013 Adopted Budget.

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Prelim. Plan	Prelim. Plan	2013 - 2014
Spending					
Personal Services Subtotal	\$660	\$431	\$431	\$431	\$0
Other Than Personal Services	4,607	7,233	5,733	7,233	0
TOTAL	\$5,267	\$7,664	\$6,164	\$7,664	\$0
Funding					
City Funds		\$87	\$87	\$87	\$0
Federal		7,577	6,077	7,577	0
WIA Central Admins		206	206	206	0
WIA In-School Youth		7,370	5,870	7,370	0
TOTAL	\$5,267	\$7,664	\$6,164	\$7,664	\$0

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

Performance Measures

	FY 10	FY 11	FY 12	FY13 4-Month Actual	Target FY 14
Participants in WIA-funded In-School Youth program	6,901	5,024	2,401	NA	*

* Preliminary Mayor's Management Report

Other Youth Programs

This program area includes funding for the Youth Hotline, other After-School Services outside of OST, and YMI and CEO funded programs, including the Transitional Point Mentoring Program, Service Learning, and the Young Adult Internship Program (YAIP).

The proposed budget for Other Youth Programs in Fiscal 2014 is \$16.5 million less than the Fiscal 2013 Adopted Budget. This can be attributed to the exclusion of Council, CEO and YMI funding from the Fiscal 2014 Preliminary Budget.

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Prelim. Plan	Prelim. Plan	2013 - 2014
Spending					
Personal Services Subtotal	\$3,383	\$3,248	\$3,248	\$3,248	\$0
Other Than Personal Services	32,971	32,252	33,090	15,709	(16,543)
TOTAL	\$36,353	\$35,500	\$36,338	\$18,957	(\$16,543)
Funding					
City Funds		\$34,027	\$34,866	\$17,484	(\$16,543)
Federal		1,368	1,368	1,368	0
Community Services Block Grant		1,248	1,248	1,248	0
WIA Central Admins		120	120	120	0
State		104	104	104	0
State AID for Youth Services		104	104	104	0
TOTAL	\$36,353	\$35,500	\$36,338	\$18,957	(\$16,543)

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

Council Initiatives and Funding

The Council provided \$19.6 million in funding for the following initiatives in the Other Youth Programs area for Fiscal 2013. Please note that the following funding is not included in the Fiscal 2014 Preliminary Budget.

Other Youth Programs	
<i>Dollars in Thousands</i>	
After – Three Corporation	\$3,000
Jill Chaifitz Helpline	200
New York Junior Tennis League	800
Sports & Arts in Schools Foundation (SASF)	1,000
YMCA Virtual Y Program	350
Local Initiatives	14,240
Total	\$19,590

CEO and YMI Funding

The Fiscal 2014 Preliminary Budget includes \$10.3 million in Fiscal 2014 only for this program area, including \$8.6 million for the Young Adult Initiative Program (YAIP), which provides youth between 16-24 years of age (who are not enrolled in school or employed) with paid internships, and \$1.7 million for Service Learn, which fosters community involvement among middle and high school students in high need neighborhoods.

In addition, the Preliminary Budget includes \$3 million for the expansion of SAIP services under the YMI initiative.

Performance Measures*

	FY 10	FY 11	FY 12	FY13 4-Month Actual	Target FY 14
Calls to Youth Connect	46,685	41,621	34,609	12,162	48,000
Service Learning Program enrollment	3,236	4,176	1,349	NA	*
Young Adult Internship Program (YAIP) enrollment	1,360	1,360	1,740	NA	*

* Preliminary Mayor's Management Report

Out-of-School Time (OST)

Out-of-School Time (OST) is the largest after-school initiative in the nation. OST describes time outside of the school classroom – after school, on weekends, and during school vacations. Provided at no cost, the City’s OST programs offer a balanced mix of academic support, sports and recreational activities, the arts and cultural experiences. OST programs not only build upon the school-day lessons, but they also explore new worlds and opportunities for youth. These programs coincide with the start of the school year in September.

The proposed budget for Out-of-School Time in Fiscal 2014 is \$39.7 million less than the Fiscal 2013 Adopted Budget. The Fiscal 2014 reduction can be attributed to the absence of Council funding and proposed reductions to the program. The Administration added an additional \$20 million in Fiscal 2013 for the summer component of programs, however, the year-over-year deficit to OST in Fiscal 2014 is \$60 million.

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Prelim. Plan	Prelim. Plan	2013 - 2014
Spending					
Personal Services Subtotal	\$1,988	\$2,287	\$2,352	\$2,352	\$65
Other Than Personal Services	94,203	123,904	119,070	84,159	(39,745)
TOTAL	\$96,190	\$126,191	\$121,422	\$86,511	(\$39,680)
Funding					
City Funds		\$107,804	\$102,884	\$68,124	(\$39,680)
<i>Intra City</i>		14,624	14,624	14,624	0
Social Services/Fees		624	624	624	0
Other Services/Fees		14,000	14,000	14,000	0
State		3,762	3,914	3,762	0
State AID for Youth Services		3,762	3,914	3,762	\$0
TOTAL	\$96,190	\$126,191	\$121,422	\$86,511	(\$39,680)

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

Council Restorations

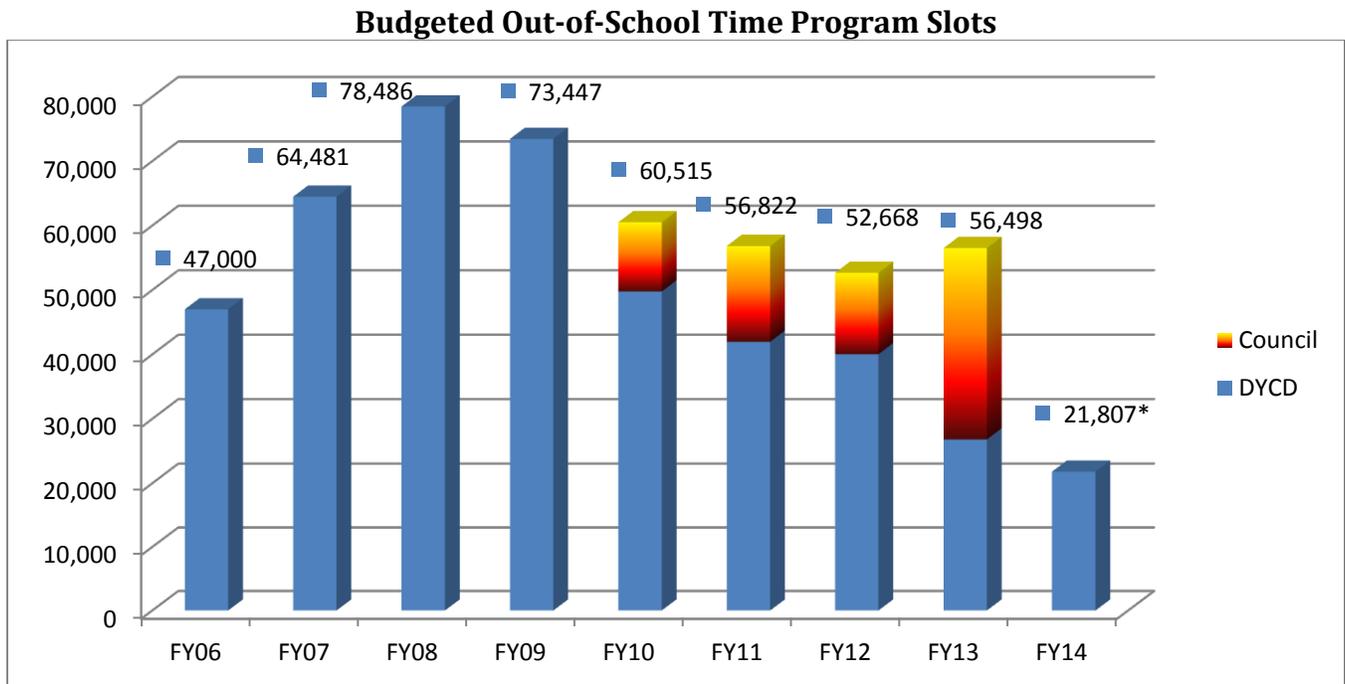
Out-of-School Time (OST) Restoration

The Council restored \$50.65 million at Adoption for 289 OST programs and approximately 30,000 programs slated elimination in Fiscal 2013 as a result of reduced funding for new RFP contracts. OST was implemented in Fiscal 2006, and as reflected in the chart below, at its peak in Fiscal 2008, was budgeted for nearly 80,000 program slots. However, the following fiscal year funding and the number of budgeted slots started to decline and in Fiscal 2010, the Council began restoring funding for OST services in slots. However, because Council funding is not included in the Department’s baseline budget, over 50 percent of program slots will be eliminated in Fiscal 2014.

Out-of-School Time (OST)	
<i>Dollars in Thousands</i>	
Out-of-School Time RFP Restoration	50,650
Total	\$50,650

Fiscal 2014 Preliminary Budget Actions

- OST Reductions and Accruals.** The Department proposes a savings of \$4 million in unobligated summer funds from expired OST contracts in Fiscal 2013 only. The Department also proposes to further reduce OST program funding by \$10 million in Fiscal 2014 only, 225 elementary and middle school OST programs. As a result an additional 3,000 to 5,000 slots will be eliminated, bringing the Fiscal 2014 OST slot number between 21,807 and 23,807.



**Reflects a projected reduction of 5,000 program slots as a result of proposed November Plan actions.*

Performance Measures

	FY 10	FY 11	FY 12	FY 13 4-Month Actual	Target FY 14
Out-of-School Time (OST) enrollment	73,186	68,680	63,000	52,093	56,700
«OST programs meeting attendance rate goal - elementary (school year) (%)	86%	86%	87%	73%	80%
«OST programs meeting target enrollment (school year) (%)	98%	97%	98%	86%	85%
«OST programs meeting target enrollment (summer) (%)	97%	99%	97%	95%	85%
OST programs meeting target enrollment - elementary (school year) (%)	100%	99%	100%	89%	90%
OST programs meeting target enrollment - middle school (school year) (%)	98%	96%	95%	76%	85%
OST programs meeting target enrollment - high school (school year) (%)	85%	81%	87%	84%	80%
OST programs meeting target enrollment - elementary (summer) (%)	99%	100%	99%	NA	*
OST programs meeting target enrollment - middle school (summer) (%)	83%	94%	83%	NA	*

** Preliminary Mayor's Management Report*

It should be noted that OST enrollment numbers are usually higher than the number of budgeted slots, which are more in line with spending, because it accounts for every child that enrolls in the program within that fiscal year. Therefore, more than one participant can occupy a single slot. For example, if a participant drops out of the program, and it is filled by another participant, both are counted toward the enrollment number.

Out-of-School Youth Programs (OSY)

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

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

The proposed budget for Out-of-School Youth programs for Fiscal 2014 remains unchanged when compared to the Fiscal 2013 Adopted Budget.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013-2014
Spending					
Personal Services Subtotal	\$867	\$1,123	\$1,123	\$1,123	\$0
Other Than Personal Services	12,417	14,539	14,692	14,539	0
TOTAL	\$13,284	\$15,663	\$15,815	\$15,663	\$0
Funding					
City Funds		\$82	\$82	\$82	\$0
Federal		15,580	15,733	15,580	0
WIA Central Adminis		638	638	638	0
WIA Out-of-School Youth		14,943	15,095	14,943	0
TOTAL	\$13,284	\$15,663	\$15,815	\$15,663	\$0

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

Performance Measures

	FY 10	FY 11	FY 12	FY 13 4-Month Actual	Target FY 14
Participants in WIA-funded Out-of-School Youth program	1,729	1,778	1,900	NA	*
Participants in WIA-funded In-School Youth program	6,901	5,024	2,401	NA	*
Youth who are out-of-school, attend a DYCD-funded training or employment program, and attain a degree or certificate by the end of the 3rd quarter after exiting the program (%)	63%	61%	68%	79%	50%
Youth who attend a DYCD-funded training or employment program while in school and attain a degree or certificate by the end of the 3rd quarter after exiting the program (%)	65%	72%	75%	NA	50%

** Preliminary Mayor's Management Report*

Runaway and Homeless Youth (RHY)

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

Services include Street Outreach and Referral Services, as well as Drop-In Centers and transportation. For youth in need of more intensive assistance, Crisis Shelters offer safe housing on a short-term basis, while Transitional Independent Living facilities combine longer-term shelter with training and support designed to put formerly homeless youth on the path to independence.

The proposed budget for Runaway and Homeless Youth in Fiscal 2014 is \$7.2 million less than the Fiscal 2013 Adopted Budget. This can be attributed to the absence of funding restored by the Council which is not baselined and therefore excluded from the Fiscal 2014 Preliminary Budget.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013-2014
Spending					
Personal Services Subtotal	\$540	\$837	\$837	\$837	\$0
Other Than Personal Services	11,794	11,763	11,895	4,593	(7,170)
TOTAL	\$12,334	\$12,599	\$12,731	\$5,429	(\$7,170)
Funding					
City Funds		\$11,762	\$11,762	\$4,592	(\$7,170)
Federal		51	149	51	0
WIA Central Adminis		51	51	51	0
Emergency Shelter Grant		0	98	0	0
State		0	820	786	0
State AID for Youth Services		41	41	41	0
Runaway & Homeless Youth		173	181	173	0
Housing for Runaways		572	598	572	0
TOTAL	\$12,334	\$11,813	\$12,731	\$5,429	(\$7,170)

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.*

Council Initiatives and Funding

In Fiscal 2013, the Council provided \$7.2 million to support crisis shelter beds, transitional independent living beds and non-residential services such as drop-in and street outreach services for at-risk, runaway and homeless youth. This funding restored both proposed City and State reductions.

The Fiscal 2014 Preliminary Budget includes \$5.4 million for RHY services, a reduction of 43 percent or \$7.2 million. The cut to funding could potentially eliminate 159 shelter beds out of 253 reduce essential non-residential services such as drop-in centers, and eliminate street outreach services.

Runaway and Homeless Youth	
<i>Dollars in Thousands</i>	
Shelter Beds for at Risk/LGBT Youth	\$7,170
Total	\$7,170

Fiscal 2013-14 Executive State Budget Actions

Runaway and Homeless Youth Act Funding (RHYA) State Funding. The Fiscal 2013-14 Executive Budget proposes \$2.4 million statewide in RHYA funding which DYCD uses for its Runaway and Homeless Youth services. DYCD anticipates no change to the \$700,000 allocated in Fiscal 2013, but it is a reduction of \$700,000 or 50 percent when compared to the City’s share of \$1.4 million in the Fiscal 2011-12 State Budget from a statewide allocation of \$4.7 million.

Performance Measures*

	FY 10	FY 11	FY 12	FY 123 4-Month Actual	Target FY 14
Youth reunited with family or placed in a suitable environment from crisis shelters (%)	81%	79%	80%	86%	60%
Youth reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) centers (%)	86%	87%	93%	96%	85%
Certified residential beds for runaway or homeless youth	245	256	250	241	*
Youth served by DYCD drop-in centers	14,067	10,728	14,254	NA	*
Youth served by DYCD street outreach	8,044	12,489	11,071	NA	*
Runaway and homeless youth served - crisis beds	1,489	1,686	1,346	645	1,400
Runaway and homeless youth served - transitional independent living beds	294	248	341	182	250
Utilization rate for crisis beds (%)	98%	82%	98%	98%	90%
Utilization rate for transitional independent living beds (%)	80%	73%	86%	93%	85%
Certified residential facilities for runaway or homeless youth	15	15	14	NA	*

*Preliminary Mayor’s Management Report

Summer Youth Employment Program (SYEP)

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

The Summer Youth Employment Program participants work in a variety of entry-level jobs at community-based organizations, government agencies and private sector businesses. They are paid for up to 25 hours per week for seven weeks at \$7.25 per hour. Program enhancements in 2010 included a new focus on vulnerable youth such as children in foster care or involved in the juvenile justice system.

The proposed budget for Summer Youth Employment programs (SYEP) for Fiscal 2014 remains unchanged when compared to the Fiscal 2013 Adopted Budget. In Fiscal 2013, the City secured approximately \$3 million in private grants, \$4.8 million in federal funding, and \$13.5 million in State funding which is reflected in the Fiscal 2013 Preliminary Plan column, bringing SYEP program spending (excluding PS cost) to \$42.8 million.

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Prelim. Plan	Prelim. Plan	2013 - 2014
Spending					
Personal Services Subtotal	\$1,232	\$987	\$1,348	\$987	\$0
Other Than Personal Services	41,307	23,713	41,492	23,713	0
TOTAL	\$42,539	\$24,700	\$42,840	\$24,700	\$0
Funding					
City Funds		\$21,399	\$21,399	\$21,399	\$0
Federal		3,301	4,818	3,301	0
Community Services Block Grants		\$0	16	0	0
WIA Central Adminis		178	178	178	0
WIA In-School Youth		3,123	4,623	3,123	0
Intra-City		0	82	0	0
Other Services/ Fees		0	82	0	0
Private Grants		0	3,010	0	0
State		0	13,532	0	0
TOTAL	\$42,539	\$24,700	\$42,840	\$24,700	\$0

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

Fiscal 2013-14 Executive State Budget Actions

Summer Youth Employment Program State Funding. Summer Youth Employment Program (SYEP) funding in the Fiscal 2013-14 State Executive Budget remains level at \$25 million, of which the City anticipates \$13.7 million. However, the number of SYEP participants is projected to decline by approximately 4,300 under the State’s proposal due to the minimum wage increase. The City estimates a need of additional \$5-\$6 million to maintain the number of state-funded SYEP participants as last year.

Performance Measures*

	FY 10	FY 11	FY 12	FY 123 4-Month Actual	Target FY 13
Summer Youth Employment Program (SYEP) participants	52,255	35,725	30,628	30,628	29,416
Number of Summer Youth Employment Program contracts	69	68	64	NA	NA
Value of Summer Youth Employment Program contracts	\$14,231,239	\$9,443,357	\$8,115,733	NA	NA

* Preliminary Mayor’s Management Report

As indicated in the PMMR table above, the number of SYEP participants is 29,416 participants in Fiscal 2013, a reduction of 1,212 participants, or three percent, when compared to the 30,628 SYEP participants in Fiscal 2012.

Appendix A: Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of Adopted 2013 Plan	\$249,563	\$95,144	\$344,707	\$158,844	\$94,769	\$253,613
Program to Eliminate the Gap (PEGs)						
<i>PS Accruals</i>	(1,300)					
<i>Program Accruals</i>	(8,108)					
<i>OST Reduction</i>				(10,000)		(10,000)
TOTAL, PEGs	(\$9,408)	0	(\$9,408)	(\$10,000)		(\$10,000)
Other Adjustments						
CEO Funding Adjustment				11,200		\$11,200
Local Initiatives	(555)		(555)			
SYEP '12 Ladders for Leader program						
Increase CSBG- CBOS		1,968	1,968			
Citi Serv	(45)		(45)	(95)		(95)
Create ESG Grant		98	98			
DYCD Lit IC		(1,187)	(1,187)		(1,187)	(1,187)
Fund DYCD I/C SYEP		82	82			
FY13 CSBG SYEP		1,625	1,625			
FY13 Private SYEP Funds		2,824	2,824			
FY13 SYEP State Funds		13,532	13,532			
OST State Increase		152	152			
RHY State Increase		34	34			
Rollover funding for Partners		152	152			
TOTAL, Other Adjustments	(\$600)	\$19,280	\$18,680	\$11,105	(\$1,187)	\$9,918
TOTAL, All Changes	(\$10,008)	\$19,280	\$9,272	\$1,105	(\$1,187)	(\$82)
Agency Budget as of Preliminary 2014 Plan	\$239,555	\$114,423	\$353,978	\$159,949	\$93,581	\$253,530

Appendix B: Contract Budget

Category	Number	Budgeted	Pct of (DYCD) Total	Pct of City Total
Contractual Services General	4	\$72,500	0.0%	0.0%
Telecommunications Maintenance	2	2,000	0.0%	0.0%
Maint & Repair, General	2	3,000	0.0%	0.0%
Office Equipment Maintenance	1	500	0.0%	0.0%
Data Processing Equipment	2	12,000	0.0%	0.0%
Printing Contracts	6	90,500	0.0%	0.0%
Community Consultant Contracts	10	650,000	0.3%	0.0%
Temporary Services	3	14,000	0.0%	0.0%
Cleaning Services	1	3,000	0.0%	0.0%
Transportation Expenditures	3	14,000	0.0%	0.0%
Homeless Family Services	1	9,810,000	5.1%	0.1%
Training Programs for City Employees	2	7,500	0.0%	0.0%
Payments to Delegate Agencies	516	46,905,220	24.3%	0.4%
Professional Services: Accounting & Auditing	3	2,130,333	1.1%	0.0%
Professional Services: Computer Services	1	105,000	0.1%	0.0%
Professional Services: Direct Educ Serv	2	238,200	0.1%	0.0%
Professional Services: Other	4	1,872,000	1.0%	0.0%
Education and Recreation for Youth Program	598	130,750,318	67.9%	1.2%
Fiscal 2014 Preliminary Budget	1,160	\$192,680,071	100.0%	1.7%

Appendix C: 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		2,156	919	1,905	\$4,979
Beacon Community Centers			1,512	41,776	43,288
Community Development Programs		21,715	2,755		24,470
General Administration	12,552	2,759		6,557	21,868
In-School Youth Programs (ISY)			431	7,233	7,664
Other Youth Programs			3,248	15,709	18,957
Out-of-School Time (OST)			2,352	84,159	86,511
Out-of-School Youth Programs (OSY)			1,123	14,539	15,663
Runaway and Homeless Youth (RHY)			837	4,593	5,429
Summer Youth Employment Program (SYEP)			987	23,713	24,700
Grand Total	\$12,552	\$26,629	\$14,163	\$200,184	\$253,529