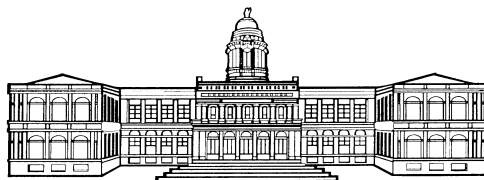


THE COUNCIL OF THE CITY OF NEW YORK

Finance Division



Hearing
on the Fiscal 2010 Executive Budget
for the
**Department of Youth and Community
Development**

May 14, 2009

Hon. Christine C. Quinn
Speaker

Hon. David I. Weprin
Chair, Committee on Finance

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

Preston Niblack
Director

Jeffrey Rodus
First Deputy Director

Latonia McKinney
Deputy Director

Rocco D'Angelo
Supervising Legislative Financial
Analyst

Department of Youth and Community Development (260)

Agency Overview

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

Expense Budget Highlights

The Department of Youth and Community Development's (DYCD) Fiscal 2010 Executive Budget is \$305.3 million. Of the total operating budget, \$182.1 million is City funding, which is a reduction of approximately four percent from the Fiscal 2010 Preliminary Budget. City funding is down but the Department's overall budget shows an increase of \$12.2 million from the Fiscal 2010 Preliminary Budget, which is an increase of four percent due in large part to an increase in federal funding. Federal funding increases from \$58.7 million to \$78.6 million. This influx of funding is federal Temporary Assistance for Needy Families (TANF) funding. TANF is designed to help needy families achieve self-sufficiency. To carry out its mission, the TANF Bureau: 1) develops legislative, regulatory, and budgetary proposals; 2) presents operational planning objectives and initiatives related to welfare reform to the Director of Administration for Children and Families (ACF); 3) oversees the progress of approved activities; 4) provides leadership and coordination for welfare reform within ACF; and 5) provides leadership and linkages with other agencies on welfare reform issues, including agencies within the Department of Health and Human Services (DHHS), relevant agencies across the Federal, State, local, and Tribal governments, and non-governmental organizations at the Federal, State, and local levels.

Since the Fiscal 2010 Preliminary Budget, a number of proposed changes have occurred, which include an additional Program to Eliminate the Gap (PEG) to the Summer Youth Employment Program in the amount of \$6.6 million in Fiscal 2010, and \$6.4 million in Fiscal 2011 and in the outyears; agency-wide reductions totaling \$979,056 and 21 positions in Fiscal 2010 and \$1.2 million in Fiscal 2011 and in the outyears; and a slight reduction to the Department's fleet-related expenses in the amount of \$22,000 in Fiscal 2009 and \$3,100 in Fiscal 2010 and in the outyears. The Administration, with the help of the Council, has also set aside \$12.3 million in City funds in Fiscal 2010 and in the outyears to support a new youth and community program that will be administered by DYCD at 25 New York City Housing Authority (NYCHA) sites.

However, the above does not explain all of the changes to DYCD's budget. The Department anticipates receiving approximately \$32.2 million in additional federal Workforce Investment Act (WIA) funding through the American Reinvestment and Recovery Act (ARRA) that is not yet reflected in the Department's budget. The Administration has said that the ARRA funding will be reflected in the Fiscal 2010 Adopted Budget. WIA funds are targeted to disadvantaged youth to improve

educational and employment outcomes. SYEP alone will receive an additional \$18.5 million in stimulus funding. This commitment, along with \$23 million of federal funding and \$13.9 million of City funding, will allow DYCD to enroll upwards of 50,000 youth into its program, a number that has not been reached since early 2000.

Having outlined the Executive Budget actions, as well as the impact of the stimulus funding on DYCD's budget, to fully understand the agency's total budget picture, actions proposed in the November and Preliminary Plans must not be overlooked. Those plans include the consolidation of Beacon and Out-of-School Time (OST) middle school services that are co-located in the same site into a single program for a City savings of \$1.2 million. Also, through the continued integration of WIA funded in-school programs into high school OST programs, the City will save \$4.2 million in Fiscal 2010 and will allow the Department to focus more WIA resources on young people who are disconnected from school or work. The Department also looks to achieve mandated reductions by reducing the amount of available Out-of-School Time (OST) slots by 4,190 in Fiscal 2009 (\$3.2 million) and 2,395 in Fiscal 2010 and in the outyears (\$2.1 million), and plan to eliminate OST Option II funding totaling \$6 million in Fiscal 2010 and in the outyears, which serves approximately 10,750.

Please note, that the above actions will be discussed further in the Program Budget Overview Section.

The chart below outlines the Department's budget by personal and other than personal services spending and by funding source, as well as provide the budgeted headcount for the agency.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$25,391,897	\$24,849,329	\$26,130,805	\$25,648,181
Other than Personal Services	\$358,669,200	\$354,583,113	\$267,083,090	\$279,684,331
Total	\$384,061,097	\$379,432,442	\$293,213,895	\$305,332,512
Funding				
City	NA	\$249,623,799	\$189,173,840	\$182,101,462
State	NA	\$12,793,264	\$12,923,944	\$12,199,562
Federal - CDBG	NA	\$11,739,870	\$8,889,870	\$8,894,646
Federal - Other	NA	\$78,680,864	\$58,711,596	\$78,622,197
Intra-City	NA	\$26,594,645	\$23,514,645	\$23,514,645
Total	\$384,061,097	\$379,432,442	\$293,213,895	\$305,332,512
Headcount				
Full-time Positions	390	425	407	386

Program Budget Overview

DYCD's Program Budget consists of the following programs.

Program	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Adult Literacy	\$12,640,327	\$15,781,630	\$13,325,616	\$13,373,510
Beacon Community Centers	\$47,388,694	\$44,346,498	\$54,559,128	\$54,567,738
Community Development Programs	\$49,779,404	\$38,310,020	\$24,906,517	\$24,934,673
General Administration	\$34,262,300	\$20,877,942	\$21,707,868	\$21,649,187
In-School Youth Programs (ISY)	\$10,608,121	\$14,238,214	\$14,283,124	\$14,300,175
Other Youth Programs	\$51,102,181	\$47,969,932	\$19,702,103	\$19,218,317
Out-of-School Time (OST)	\$105,355,806	\$123,114,713	\$104,847,326	\$104,059,081
Out-of-School Youth Programs (OSY)	\$6,770,330	\$8,511,311	\$8,222,893	\$8,492,839
Runaway and Homeless Youth (RHY)	\$10,559,331	\$11,211,187	\$6,645,822	\$6,649,183
Summer Youth Employment Program (SYEP)	\$55,594,603	\$55,070,995	\$25,013,498	\$38,087,809
Total	\$384,061,097	\$379,432,442	\$293,213,895	\$305,332,512

Headcount

Adult Literacy	9	11	11	11
Beacon Community Centers	13	14	14	14
Community Development Programs	48	51	46	46
General Administration	170	192	185	177
In-School Youth Programs (ISY)	14	13	13	13
Other Youth Programs	65	70	65	54
Out-of-School Time (OST)	30	31	31	29
Out-of-School Youth Programs (OSY)	14	15	15	15
Runaway and Homeless Youth (RHY)	9	11	10	10
Summer Youth Employment Program (SYEP)	18	17	17	17
Total	390	425	407	386

Adult Literacy

The Department of Youth and Community is a partner in the New York City Adult Literacy Initiative (NYCALI), which serves more than 50,000 New Yorkers each year at more than 150 sites throughout New York City. NYCALI is a multi-agency partnership which includes the City University of New York (CUNY), the NYC Department of Education (DOE), and the Queens Borough, Brooklyn, and New York Public Libraries.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$30,570	\$794,893	\$813,879	\$840,773
Other than Personal Services	\$12,609,757	\$14,986,737	\$12,511,737	\$12,532,737
Total	\$12,640,327	\$15,781,630	\$13,325,616	\$13,373,510
Funding				
City	NA	\$8,063,283	\$8,082,269	\$8,130,163
Federal - CDBG	NA	\$5,000,000	\$2,525,000	\$2,525,000
Federal - Other	NA	\$1,530,960	\$1,530,960	\$1,530,960
Intra-City	NA	\$1,187,387	\$1,187,387	\$1,187,387
Total	NA	\$15,781,630	\$13,325,616	\$13,373,510
Headcount				
Full-time Positions	9	11	11	11

There is a slight increase in the amount of \$47,894 from the Fiscal 2010 Preliminary Budget to the Fiscal 2010 Executive Budget, an increase of less than one percent, for additional contracted services.

The number of enrolled individuals in Adult Basic Education and English as a Second Language programs throughout the City continues to grow, as evidenced in the Preliminary Mayor's Management Report (PMMR) for Fiscal 2009. The number of participants more than tripled to approximately 7,000, which was due in large part to a January 2008 expansion that increased the number of programs from 25 to 40.

Beacon Community Centers

The Department's Beacon Program is a collaborative school-based program made up of 80 school sites throughout New York City providing out-of-school hour services. It is a nationally recognized model that uses a collaborative, school-based approach to serve a wider community as well as students at the host school.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$50,054	\$878,350	\$926,483	\$935,093
Other than Personal Services	\$47,338,640	\$43,468,148	\$53,632,645	\$53,632,645
Total	\$47,388,694	\$44,346,498	\$54,559,128	\$54,567,738
Funding				
City	NA	\$28,383,500	\$38,596,130	\$38,604,740
State	NA	\$653,000	\$653,000	\$653,000
Federal - CDBG	NA	\$6,300,000	\$6,300,000	\$6,300,000
Federal - Other	NA	\$1,307,000	\$1,307,000	\$1,307,000
Intra-City	NA	\$7,702,998	\$7,702,998	\$7,702,998
Total	NA	\$44,346,498	\$54,559,128	\$54,567,738
Headcount				
Full-time Positions	13	14	14	14

In the Fiscal 2010 Preliminary Budget, the Administration baselined \$12.3 million for an upcoming Request for Proposals (RFP) to ensure that Beacon providers will be able to provide high-quality, innovative youth development activities for children and young adults at 25 New York City Housing Authority (NYCHA) community centers located throughout the five boroughs.

The transition will occur in two phases. In the first phase, which began February 2009 for centers operating through December 31, 2009, DYCD-funded Beacon community centers located near the 25 NYCHA facilities established comprehensive satellite programs at each of the respective sites.

In the second phase, DYCD will issue a RFP seeking qualified community-based organizations interested in operating programs at the 25 sites. New contracts will begin on January 1, 2010 and end June 30, 2012. DYCD indentified the 25 NYCHA sites through a needs-assessment analysis that took into account poverty and youth population indicators, availability of services, geographic diversity and the suitability of physical facilities within each public housing development.

On May 6, 2009, DYCD released the “Cornerstone Initiative” Concept Paper that will be followed shortly by the “Cornerstone Initiative” RFP. The Concept Paper is based on discussions with and information from a wide range of stakeholders including the NYCHA Council of Presidents, NYCHA Resident Associations, NYCHA residents, youth and parent focus groups and surveys, as well as relevant research. During this phase, input from anyone is welcomed and can be submitted by going to the Department’s website and downloading the document.

Community Development Programs

Funding under this program area is used to administer community development programs, which provide a wide variety of community-based social services.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$225,738	\$2,602,296	\$2,701,761	\$2,729,917
Other than Personal Services	\$49,553,666	\$35,707,724	\$22,204,756	\$22,204,756
Total	\$49,779,404	\$38,310,020	\$24,906,517	\$24,934,673
Funding				
City	NA	\$14,830,875	\$1,952,372	\$1,975,752
Federal - CDBG	NA	\$439,870	\$64,870	\$69,646
Federal - Other	NA	\$22,889,275	\$22,889,275	\$22,889,275
Intra-City	NA	\$150,000	\$0	\$0
Total	NA	\$38,310,020	\$24,906,517	\$24,934,673
Headcount				
Full-time Positions	48	51	46	46

The slight increase from the Fiscal 2010 Preliminary Budget to the Fiscal 2010 Executive Budget in the Community Development Programs portion of the Department’s operating budget, less than one percent, is due to an increase in collective bargaining costs.

General Administration

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$23,829,995	\$11,527,719	\$12,357,645	\$12,302,064
Other than Personal Services	\$10,432,305	\$9,350,223	\$9,350,223	\$9,347,123
Total	\$34,262,300	\$20,877,942	\$21,707,868	\$21,649,187
Funding				
City	NA	\$15,533,816	\$16,363,742	\$16,305,061
State	NA	\$22,390	\$22,390	\$22,390
Federal - Other	NA	\$5,321,736	\$5,321,736	\$5,321,736
Total	NA	\$20,877,942	\$21,707,868	\$21,649,187
Headcount				
Full-time Positions	170	192	185	177

The two percent decrease from the Fiscal 2010 Preliminary Budget to the Fiscal 2010 Executive Budget in the area of General Administration is due to the reduction of eight agency staff. The total agency-wide headcount reduction is 21.

Also, there is an Other than Personal Services (OTPS) reduction, due to the Administration embracing an alternative savings proposal made by the City Council associated with a citywide fleet reduction. These lump sum reductions included \$20 million in Fiscal 2010 associated with the purchase of fewer vehicles, and \$2 million annually beginning in Fiscal 2011 associated with lowered vehicle maintenance costs. The Executive Plan now zeroes out this lump sum figure and apportions the savings throughout the City's many agencies. For DYCD, the Executive Plan shows a fleet reduction savings of \$3,100 in OTPS funding in Fiscal 2010 and in the outyears and a vehicle maintenance savings of \$3,100 in Fiscal 2011 and in the outyears. This action would reduce the agency's fleet by one vehicle.

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.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$142,665	\$595,450	\$640,360	\$657,411
Other than Personal Services	\$10,465,456	\$13,642,764	\$13,642,764	\$13,642,764
Total	\$10,608,121	\$14,238,214	\$14,283,124	\$14,300,175
Funding				
City	NA	\$7,989	\$52,899	\$69,950
Federal - Other	NA	\$14,230,225	\$14,230,225	\$14,230,225
Total	NA	\$14,238,214	\$14,283,124	\$14,300,175
Headcount				
Full-time Positions	14	13	13	13

The slight increase from the Fiscal 2010 Preliminary Budget to the Fiscal 2010 Executive Budget in the In-School Youth Programs (ISY) portion of the Department's operating budget, less than one percent, is due to an increase in collective bargaining costs.

A portion of the total WIA youth funds associated with the federal stimulus package, in the amount of \$5.5 million will be used by the Department to provide part-time jobs during the school year to youth, provided they remain in or return to high school and meet academic and job performance standards. This will be accomplished by amending existing In-School Youth (ISY) contracts that will operate during the 2009-2010 school year. It is estimated that 2,055 current ISY youth and 741 new youth will be served with this funding. Please note that this funding is not reflected in the Department's Fiscal 2010 Executive Budget but will be included in the adopted budget.

Other Youth Programs

This program area includes funding for a variety of youth programs, including after-school programs, youth education programs, youth leadership programs and youth internship, and service learning programs funded through the Center for Economic Opportunity (CEO).

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$664,404	\$3,638,010	\$3,750,537	\$3,266,751
Other than Personal Services	\$50,437,777	\$44,331,922	\$15,951,566	\$15,951,566
Total	\$51,102,181	\$47,969,932	\$19,702,103	\$19,218,317
Funding				
City	NA	\$46,497,575	\$18,229,746	\$17,745,960
State	NA	\$104,471	\$104,471	\$104,471
Federal - Other	NA	\$1,367,886	\$1,367,886	\$1,367,886
Total	NA	\$47,969,932	\$19,702,103	\$19,218,317
Headcount				
Full-time Positions	65	70	65	54

The 2.4 percent decrease from the Fiscal 2010 Preliminary Budget to the Fiscal 2010 Executive Budget in the amount of \$483,786 in this program area is due to the reduction of ten agency staff.

Out-of-School Time (OST)

The Out-of-School Time (OST) initiative provides a mix of academic, recreational and cultural activities for young people after school, on holidays and during the summer. The OST system now

consists of 644 programs citywide. The programs are located in schools, community centers, settlement houses, religious centers, libraries, public housing buildings and Department of Parks and Recreation facilities. The City's OST system serves more than 80,000 children annually.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$154,575	\$2,227,155	\$2,299,500	\$2,235,637
Other than Personal Services	\$105,201,231	\$120,887,558	\$102,547,826	\$101,823,444
Total	\$105,355,806	\$123,114,713	\$104,847,326	\$104,059,081
Funding				
City	NA	\$98,313,348	\$79,936,811	\$79,872,948
State	NA	\$10,177,105	\$10,286,255	\$9,561,873
Intra-City	NA	\$14,624,260	\$14,624,260	\$14,624,260
Total	NA	\$123,114,713	\$104,847,326	\$104,059,081
Headcount				
Full-time Positions	30	31	31	29

As the result of a number of proposed reductions, the Out-of-School Time (OST) budget decreased by \$18.3 million from the Fiscal 2009 Adopted budget to the Fiscal 2010 Preliminary Budget. These reductions are a mixture of OST I slot reductions, reductions in summer programming, increased OST low performance penalties and the elimination of OST Option II services.

There is an additional reduction proposed in the Fiscal 2010 Executive Budget due to a State budget reduction in the amount of \$724,382 in Fiscal 2010 and in the outyears to the Youth Development/Delinquency Prevention Program (YDDP), which the Department receives to fund a portion of the OST program.

Out-of-School Youth Programs (OSY)

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$44,053	\$899,717	\$909,966	\$939,912
Other than Personal Services	\$6,726,277	\$7,611,594	\$7,312,927	\$7,552,927
Total	\$6,770,330	\$8,511,311	\$8,222,893	\$8,492,839
Funding				
City	NA	\$18,799	\$43,981	\$58,994
Federal - Other	NA	\$8,492,512	\$8,178,912	\$8,433,845
Total	NA	\$8,511,311	\$8,222,893	\$8,492,839
Headcount				
Full-time Positions	14	15	15	15

The slight increase from the Fiscal 2010 Preliminary Budget to the Fiscal 2010 Executive Budget in the Community Development Programs portion of the Department's operating budget, an increase of three percent, is due to an increase in collective bargaining costs.

A portion of the total WIA youth funds associated with the federal stimulus package, in the amount of \$3 million will be used by the Department to provide internships to young adults, ages 16 to 21, who are not working and not in school, and who are enrolled in the Out-of-School Youth (OSY) program. This will be accomplished by amending existing OSY contracts that serve youth through June 30, 2010. It is estimated that an additional 1,064 youth will be served. Please note that the \$5.5 million is not reflected in the Department's Fiscal 2010 Executive Budget but will be included in the adopted budget.

Runaway and Homeless Youth (RHY)

In keeping with the federal Runaway and Homeless Youth Act (RHYA of 1978) and current New York State RHYA regulations, 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. The Department also provides vehicle-based outreach services to young people in need.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$59,788	\$635,404	\$651,289	\$654,650
Other than Personal Services	\$10,499,543	\$10,575,783	\$5,994,533	\$5,994,533
Total	\$10,559,331	\$11,211,187	\$6,645,822	\$6,649,183
Funding				
City	NA	\$6,394,153	\$4,737,258	\$4,740,619
State	NA	\$1,836,298	\$1,857,828	\$1,857,828
Federal - Other	NA	\$50,736	\$50,736	\$50,736
Intra-City	NA	\$2,930,000	\$0	\$0
Total	NA	\$11,211,187	\$6,645,822	\$6,649,183
Headcount				
Full-time Positions	9	11	10	10

DYCD's citywide, vehicle-based street outreach service focuses on areas where youth are known to gather at night. The role of each street outreach worker is to distribute information about services for vulnerable youth and transport them to a safe environment - be it their home, another safe environment, or a crisis shelter. Runaway and Homeless Youth Street Outreach Services operate between the hours of 9:00 pm and 5:00 am, seven days a week.

In November 2008, DYCD released an RFP for Runaway Homeless Youth (RHY) services. The RHY providers were selected and the anticipated start date for contracts is July 1, 2009. The prior RHY RFP was funded in the amount of \$3.8 million total, which was for 49 crisis shelter beds in the amount of \$1.3 million and 67 Transitional Independent Living (TIL) beds in the amount of \$2.5 million. The Fiscal 2010 RFP is funded in the total amount of \$4.1 million, which is an increase of seven percent, for: 47 crisis shelter beds in the amount of \$1.6 million and 59 TIL beds in the amount of \$2.4 million.

It is important to note that in Fiscal 2009 the Council allocated \$4.6 million in RHY funding to enhance the Department's RFP which added an additional 64 crisis shelter beds and 55 TIL beds. Because this funding is not baselined, it is not available to enhance the Fiscal 2010 RHY RFP.

The following is a description of the services provided in this program area.

Crisis Shelters

Crisis shelters offer young people safe and welcoming temporary shelter. Crisis shelters for runaway and homeless youth offer emergency shelter and are the entry-point for residential services in the runaway and homeless youth system. These voluntary, short-term residential programs provide emergency shelter and crisis intervention services aimed at reuniting youth with their families or, if family reunification is not possible, arranging appropriate transitional and long-term placements.

Transitional Independent Living (TIL) Programs

Transitional Independent Living (TIL) programs provide homeless youth (16-20 years of age) with support and shelter as they work to establish an independent life. All TIL programs are open 24 hours a day, 365 days per year. A young person in need of these longer-term residential services must first visit a crisis shelter and obtain a referral to TIL's. Youth may stay in the TIL program for up to 18 months. Services offered at TIL's include educational programs, vocational training, job placement assistance, counseling, and basic life skills training

Drop-In Centers

Drop-In Centers can be found in every borough. The drop-in centers provide young people and their families with services, counseling, and referrals from trained social workers. The drop-in centers are open from 9:00 am to 9:00 pm, seven days a week.

The Manhattan Drop-In Center

The Manhattan drop-in center also transports youth to and between runaway and homeless youth facilities. The citywide transportation service operates from 1:00 pm to 9:00 pm, seven days a week.

There is an amount of federal stimulus funding that may be available for the RFY initiative through the Homeless Prevention Rapid Re-Housing Program (HPRP). The City award is \$74 million and will come through the Department of Homeless Services. The purpose of the funding is for homeless prevention, and assistance for re-housing and housing stability. It is still unclear as to how the Administration will distribute these funds. The Administration has convened an interagency planning committee to provide opportunities for joint planning of key initiatives.

Summer Youth Employment Program (SYEP)

The Summer Youth Employment Program (SYEP) provides 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 is comprised of two summer programs -the Stand-Alone summer program and the WIA In-School Youth (ISY) summer program. In the past several years, between 25,000 and 50,000 youth have received summer jobs through SYEP annually, which include a variety of entry-level jobs at community-based organizations and government agencies.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$190,055	\$1,050,335	\$1,079,385	\$1,085,973
Other than Personal Services	\$55,404,548	\$54,020,660	\$23,934,113	\$37,001,836
Total	\$55,594,603	\$55,070,995	\$25,013,498	\$38,087,809
Funding				
City	NA	\$31,580,461	\$21,178,632	\$14,597,275
Federal - Other	NA	\$23,490,534	\$3,834,866	\$23,490,534
Total	NA	\$55,070,995	\$25,013,498	\$38,087,809
Headcount				
Full-time Positions	18	17	17	17

The Summer Youth Employment Program (SYEP) operating budget increases in the amount of \$13.1 million from the Fiscal 2010 Preliminary Budget to the Fiscal 2010 Executive Budget, which is a 52 percent increase. This is due to federal funding in the amount of \$23 million, which is a combination of WIA funding of \$3.4 million and \$19.6 million in TANF funding. When adding the City's commitment of \$13.9 million, the total SYEP program funding is \$37 million in Fiscal 2010 (Summer 2009).

The Fiscal 2010 Executive Budget does cut another \$6.6 million of City funding for SYEP in Fiscal 2010 and \$6.4 million in Fiscal 2011 and in the outyears, in anticipation of federal funding, which constitutes an additional 4,600 slots. This brings the total reduction in City funding to \$10.5 million (this is a total reduction based on the Fiscal 2010 November, Preliminary and Executive Plans). The total number of slots reduced is 6,050.

Over 100,000 youth applied for a summer job through DYCD in Fiscal 2009 for the summer of 2008, but due to limited resources, only 43,113 youth were enrolled in SYEP. It is important to note that though it is not reflected in the Fiscal 2010 Executive Budget, the Administration plans to allocate an additional \$18.5 million in WIA youth funding through the federal stimulus which would expand the program by an additional 12,621 slots for contracts that began in April 2009 for summer 2009. This would push the number of available slots over 50,000. This funding will be included in the adopted budget and would assist in restoring the gap caused by the reduction in City funding.

Supplemental Tables

Executive Budget Actions

The following table summarizes changes to the Fiscal 2009 and 2010 budgets since the Preliminary Budget. The Non-City actions include State, Federal, Other Categorical, Intra-City and Capital Inter-Fund Agreement (IFA) funding changes.

Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the January Plan	\$255,209	\$128,842	\$384,051	\$189,173	\$104,041	\$293,214
Executive Plan Programs to Eliminate the Gap (PEGs)						
Agencywide Staff Reduction	\$0	\$0	\$0	(\$979)	\$0	(\$979)
Fleet-Related Expense Reduction	(\$22)	\$0	(\$22)	(\$3)	\$0	(\$3)
Summer Youth Employment Program	\$0	\$0	\$0	(\$6,588)	\$0	(\$6,588)
Total PEGs	(\$22)	\$0	(\$22)	(\$7,570)	\$0	(\$7,570)
Executive Plan Other Adjustments						
City Council Adjustments	(\$116)	\$0	(\$116)	\$0	\$0	\$0
Agencywide Staff Reduction - Fringe Adjustment	\$0	\$0	\$0	\$81	\$0	\$81
CDBG Libraries Transfer	\$0	(\$1,315)	(\$1,315)	\$0	\$0	\$0
CEO Adjustment	\$0	\$0	\$0	\$21	\$0	\$21
Collective Bargaining	\$175	\$0	\$175	\$400	\$0	\$400
CSBG Funds	\$0	\$1,737	\$1,737	\$0	\$0	\$0
HRA DYCD IC	(\$150)	\$0	(\$150)	\$0	\$0	\$0
ICFY09ACSDYCD BEACON	\$1,405	\$0	\$1,405	\$0	\$0	\$0
State Budget Reduction - YDDP	\$0	(\$213)	(\$213)	\$0	(\$724)	(\$724)
SYEP Adjustment	\$0	\$0	\$0	\$0	\$19,656	\$19,656
WIA	\$0	\$690	\$690	\$0	\$255	\$255
Total Other Adjustments	\$1,314	\$898	\$2,213	\$502	\$19,186	\$19,689
Total Executive Plan Budget Changes	\$1,292	\$898	\$2,191	(\$7,068)	\$19,186	\$12,119
Agency Budget as per the Executive Plan	\$256,501	\$129,740	\$386,242	\$182,105	\$123,227	\$305,333

Summary of Changes Since June 2009 Plan

City Funds only, \$\$ 000's

	2009	2010	2011	2012	2013
June 2009 Plan	\$249,624	\$182,620	\$182,620	\$182,620	\$182,620
New Needs	\$308	\$424	\$424	\$424	\$424
Collective Bargaining	\$755	\$1,269	\$1,313	\$1,313	\$1,329
Other Adjustments	(\$8,802)	\$26,615	\$12,560	\$12,577	\$12,577
PEGS	(\$4,244)	(\$28,826)	(\$28,826)	(\$28,826)	(\$28,826)
Exec 2010 Plan	\$255,245	\$182,102	\$168,091	\$168,091	\$168,124

Units of Appropriation

U/A#	U/A Name	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget	Percent Change from 2009 Adoption
002	Community Development	\$11,527,719	\$12,357,645	\$12,302,064	6.72%
311	Program Services – PS	\$13,321,610	\$13,773,160	\$13,346,117	0.18%
	Total PS	\$24,849,329	\$26,130,805	\$25,648,181	3.21%
005	Community Development-OTPS	\$52,469,925	\$36,510,707	\$36,510,707	-30.42%
312	Other Than Personal Services	\$302,113,188	\$230,572,383	\$243,173,624	-19.51%
	Total OTPS	\$354,583,113	\$267,083,090	\$279,684,331	-21.12%
	Total Agency	\$379,432,442	\$293,213,895	\$305,332,512	-19.53%