



DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

Jeanne B. Mullgrav, Commissioner

Key Public Service Areas

- ✓ Promote and support the development of healthy, educated youth who are involved in their communities.
- ✓ Prepare youth for economic independence.
- ✓ Strengthen and revitalize the communities of New York City.
- ✓ Perform efficient programmatic and fiscal monitoring of service contracts.

Scope of Agency Operations

The Department of Youth and Community Development (DYCD) supports youth and adults through 2,685 contracts with community-based organizations throughout New York City. These include 451 contracts that comprise the citywide Out-of-School Time (OST) initiative. OST offers a balanced mix of academic support, sports/recreational activities, the arts and cultural experiences, which take place after school, on weekends, and during school vacations. DYCD also funds 274 programs to help low-income individuals and families become more economically self-sufficient and 31 adult literacy programs that help participants further their education and advance their careers. In addition, DYCD now funds 10 adolescent literacy programs. The Department also administers a network of 80 Beacon community centers, housed in public schools citywide, which serve youth, adults and families during out-of-school hours. Through a range of programs, DYCD contractors assist immigrants in becoming citizens and in taking part in the civic and cultural life of their new communities. In addition, 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. DYCD is also responsible for the City's runaway and homeless youth programs.

Critical Objectives

- Implement and expand a citywide program of educational, recreational and cultural activities to operate during non-school hours.
- Support youth development and community engagement through school-based and community-based centers.
- Help runaway and homeless youth to reunite with their families or to live independently.
- Provide work-related education, skills training and employment opportunities.
- Enhance community development in low-income neighborhoods.
- Foster increased literacy skills among adults, adolescents, and families.
- Support the attainment of citizenship and facilitate access to public services and participation in civic life.
- Efficiently assess and/or audit agency service providers.

Preliminary Performance Highlights

- The percentage of Out-of-School Time (OST) high school programs meeting their target enrollment for the first four months of Fiscal 2012 rose to 72 percent, up from 62 percent for the same period in Fiscal 2011 and approaching the annual 80 percent target. This was the result of providers' increased effectiveness and familiarity with expectations after three years of programming, as well as continuing improvements to participant recruitment strategies.
- The percentage of youth reunited with their families or placed in a suitable environment from crisis shelters increased from 77 percent during the first four months of Fiscal 2011 to 95 percent for the same timeframe in Fiscal 2012. This was due to an increased emphasis on family reunification, including extensive agency-sponsored training of providers to enable them to more effectively mediate between youth and their families to promote reunification.
- In the Beacon Program, which administers community centers in schools, enrollment as a percentage of the minimum annual target rose to 71 percent for the first four months of Fiscal 2012, from 55 percent during the same period in Fiscal 2011. This increase, within range of the annual 100 percent target, was the result of reduced service level targets, from 150 to 125 middle-school aged youth, and from 300 to 225 drop-in slots for older youth.
- The volume of phone calls to Youth Connect decreased to 8,578 for the first four months of Fiscal 2012, from 11,589 for the same period in Fiscal 2011. The amount for this reporting period is 18 percent of the annual target, and reflects DYCD's greatly expanded presence on the Internet and social media, leading to more contacts via those means, instead of telephone.
- The percentage of participants in immigration initiatives who achieved positive outcomes declined from 31 percent in the first four months of Fiscal 2011 to 16 percent during the same period in Fiscal 2012. This reflects stricter outcome requirements in the revised program contract for Fiscal 2012 than in the previous one. Citizenship application numbers also



declined, to 43 in the first four months of Fiscal 2012 from 279 a year earlier, due to more stringent criteria in the current program.

- The number of participants served in literacy programs declined from 4,415 for the first four months of Fiscal 2011 to 1,236 for the same period of Fiscal 2012. This was due to significant funding reductions -- from \$5.5 million in Fiscal 2011 to \$2 million in Fiscal 2012 -- for these programs. The City Council subsequently restored \$1 million in funding, which had not yet impacted Fiscal 2012 enrollment when figures were compiled for this reporting period, and DYCD does not expect to meet its annual target in Fiscal 2012.
- To improve its vendor monitoring, DYCD has implemented two mobile applications that are tied to a common web-based workflow management system. These applications have improved the efficiency of on-site monitoring processes and eliminated the need for handwritten evaluation forms. The first application is designed for Blackberry use and allows for rapid assessments of the 4,000 Summer Youth Employment Program (SYEP) sites throughout the City. The second, the mobile Program Quality Monitoring Tool (PQMT), is an iPad and iPhone application used to perform customizable, in-depth, on-site evaluations of all non-SYEP service delivery sites.

Performance Report

✓ Promote and support the development of healthy, educated youth who are involved in their communities.

Performance Statistics	Actual			Target		4-Month Actual FY11	4-Month Actual FY12
	FY09	FY10	FY11	Updated FY12	FY13		
★ OST Program Participation Rate - elementary (school year) (%)	82%	86%	86%	80%	80%	65%	65%
★ OST programs meeting target enrollment (school year) (%)	93%	98%	97%	85%	85%	88%	90%
★ OST programs meeting target enrollment (summer) (%)	94%	97%	99%	85%	85%	94%	93%
OST programs meeting target enrollment - elementary (%)	99%	100%	99%	90%	90%	95%	95%
OST programs meeting target enrollment - middle school (%)	91%	98%	96%	85%	85%	75%	79%
OST programs meeting target enrollment - high school (%)	81%	85%	81%	80%	80%	62%	72%
Calls to Youth Connect	48,469	46,685	41,621	48,000	48,000	11,589	8,578
Beacon programs' enrollment as percentage of the minimum annual target (%)	107%	119%	108%	100%	100%	55%	71%
Runaway and homeless youth served - Crisis beds	1,713	1,489	1,686	1,860	1,860	538	505
Runaway and homeless youth served - Transitional independent living beds	275	294	248	250	250	171	197
★ Utilization rate for crisis beds (%)	100%	98%	82%	90%	90%	91%	99%
★ Utilization rate for transitional independent living beds (%)	82%	80%	73%	85%	85%	67%	84%
★ Youth reunited with family or placed in a suitable environment from crisis shelters (%)	72%	81%	79%	60%	60%	77%	95%
★ Youth reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) centers (%)	90%	86%	87%	85%	85%	78%	96%
Out-of-School Time (OST) enrollment	85,513	73,186	68,680	52,500	29,000	54,687	51,718

★ Critical Indicator "NA" - means Not Available in this report

✓ Prepare youth for economic independence.

Performance Statistics	Actual			Target		4-Month Actual FY11	4-Month Actual FY12
	FY09	FY10	FY11	Updated FY12	FY13		
Summer Youth Employment Program (SYEP) participants	43,113	52,255	35,725	30,000	30,000	35,725	30,628
★ Out-of-school youth placed in post-secondary education, employment, or advanced training during the 1st quarter after exiting the program (%)	69%	68%	67%	62%	62%	85%	88%
★ In-school youth placed in post-secondary education, employment, or advanced training during the 1st quarter after exiting the program (%)	72%	73%	77%	62%	62%	34%	36%
Out-of-school youth attaining a degree or certificate by the end of the 3rd quarter after exiting the program (%)	58%	63%	61%	50%	50%	74%	72%

★ Critical Indicator "NA" - means Not Available in this report



Performance Statistics	Actual			Target		4-Month Actual	4-Month Actual
	FY09	FY10	FY11	Updated			
	FY12	FY13	FY11	FY12	FY13	FY11	FY12
In-school youth attaining a degree or certificate by the end of the 3rd quarter after exiting the program (%)	66%	65%	72%	50%	50%	NA	NA

★ Critical Indicator "NA" - means Not Available in this report

✓ **Strengthen and revitalize the communities of New York City.**

Performance Statistics	Actual			Target		4-Month Actual	4-Month Actual
	FY09	FY10	FY11	Updated			
	FY12	FY13	FY11	FY12	FY13	FY11	FY12
★ Community Development program participants achieving target outcomes designated for clients in each program area (%)	65%	86%	60%	40%	40%	43%	NA
Number of participants served in Adult Basic Education (ABE) and English for Speakers of Other Languages (ESOL) literacy programs	9,626	9,812	7,350	6,500	6,500	4,415	1,236
★ Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read, write and speak English (%)	49%	53%	55%	45%	45%	NA	NA
Participants achieving positive outcomes in immigration initiatives (%)	50%	59%	60%	45%	45%	31%	16%
Citizenship applications filed with the United States Citizenship and Immigration Services (USCIS)	798	751	862	550	450	279	43

★ Critical Indicator "NA" - means Not Available in this report

✓ **Perform efficient programmatic and fiscal monitoring of service contracts.**

Performance Statistics	Actual			Target		4-Month Actual	4-Month Actual
	FY09	FY10	FY11	Updated			
	FY12	FY13	FY11	FY12	FY13	FY11	FY12
★ Agency Assessments Completed as a percent of total agency contracts	98%	90%	90%	90%	90%	98%	NA
Fiscal audits conducted	344	347	345	345	345	NA	0
★ Contracts terminated	12	2	2	*	*	NA	2

★ Critical Indicator "NA" - means Not Available in this report

Agency Customer Service

The Department of Youth and Community Development provides service to its customers through its call center, website and correspondence.

Indicator	DYCD	Citywide	DYCD	Citywide	DYCD	Citywide
	Jul-Oct FY11	Jul-Oct FY11	Jul-Oct FY12	Jul-Oct FY12	Change Jul-Oct FY11 to FY12	Change Jul-Oct FY11 to FY12
Average call wait time (min:sec)	0:31	1:38	0:30	1:47	-3%	10%
Average response time for email correspondence (days)	3	5	3	8	0%	60%
Average response time for letters/mail correspondence (days)	3	11	3	9	0%	-18%
Number of 311 inquiries (to MMR agencies)	9,060	2,467,532	6,355	2,245,344	-30%	-9%



311 Customer Service Center Inquiries

	Total Jul-Oct FY11	% of DYCD Inquiries in Jul-Oct FY11	Rank in # of Calls in Jul-Oct FY11	Total Jul-Oct FY12	% of DYCD Inquiries in Jul-Oct FY12	Rank in # of Calls in Jul-Oct FY12
Top DYCD-related Inquiries						
<i>Literacy and GED Instruction for Adults</i>	1,912	21%	1	1,299	20%	1
<i>Shelter and Assistance for Runaway or Homeless Youth</i>	1,360	15%	2	771	12%	2
<i>Literacy and GED Instruction for Non-English Speakers</i>	1,039	11%	3	731	12%	3
<i>Youth Services and Counseling - Youth Connect</i>	769	8%	4	579	9%	4
<i>Immigration Assistance from Community-Based Organizations</i>	541	6%	6	553	9%	5

Agency Resources

Agency Resources	A c t u a l			September 2011 MMR	Updated		4-Month Actual	4-Month Actual
	FY09	FY10	FY11	FY12	FY12 ¹	FY13 ¹	FY11	FY12
<i>Expenditures (\$ millions)²</i>	\$382.7	\$405.9	\$350.3	\$322.8	\$329.0	\$244.8	\$229.5	\$203.9
<i>Personnel</i>	434	424	398	384	394	387	403	367
<i>Overtime paid (\$000)</i>	\$196	\$218	\$138	*	*	*	\$45	\$23
<i>Human services contract budget (\$ millions)</i>	\$290.2	\$300.5	\$264.9	\$254.5	\$244.1	\$171.9	\$79.9	\$76.9

¹January 2012 Financial Plan

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2012 budget.

Noteworthy Changes, Additions or Deletions

- The Out-of-School Time (OST) school-year enrollment target has been changed to 52,500 for Fiscal 2012, and then to 29,000 for Fiscal 2013, due to fiscal constraints and a reconfiguration of the program model to focus on providing year-round, comprehensive services to young people.
- The indicator 'Community Development program participants achieving target outcomes designated for clients in each program area (%)' has been reported as 'NA' for the first four months of Fiscal 2012. This is due to the fact that DYCD is evaluating changes to the method of calculating this metric that may result in changes to previously or presently reported values.

For more information please visit the website at: www.nyc.gov/dycd