
January 2006

IBO's Programmatic Review of the 2006 Budget as of the November Financial Plan

*Department of Youth
and Community Development
(DYCD)*

IBO

New York City
Independent Budget Office

Ronnie Lowenstein, Director
George Sweeting, Deputy Director
Preston Niblack, Deputy Director
Frank Posillico, Deputy Director
110 William St., 14th Floor . New York, NY 10038
Tel. (212) 442-0632 . Fax (212) 442-0350
e-mail: ibo@ibo.nyc.ny.us . <http://www.ibo.nyc.ny.us>

Introductory Note

IBO's programmatic reviews of the 2006 budgets of selected city agencies are intended to assist the public and elected officials better understand the allocation of budgetary resources to city services by presenting agency budgets in a way that is more closely aligned with the actual programs, functions, and services of major city agencies.

The current city budget presentation inhibits understanding and participation in three ways.

First, agency budgets, organized into broad *units of appropriation*, do not easily allow users to understand how much money is being spent from one year to the next on the programs and services that citizens and their elected representatives care about—programs such as job training, childhood lead-poisoning prevention, HIV/AIDS prevention and treatment, after-school programs, immigrant services, affordable housing construction, and recreation programs.

Second, budget proposals are presented in terms of Financial Plan changes, rather than in terms of year-to-year comparisons. A proposed cut, or “PEG,” of \$1 million in a program is presented without information on how much was previously projected for spending on that program in previous Financial Plans, and whether the \$1 million “cut” would leave spending lower, higher, or the same as previous years’ spending levels. This presentation often manifests itself in annual debates over “hidden cuts” and what has been “baselined” in the Financial Plan. This manner of presenting the budget makes it difficult to understand the consequences for agency programs of budgetary decisions.

Finally, it is virtually impossible to link spending decisions to program results. Although at one time the city was a trailblazer in performance reporting, the lack of linkage between performance data reported in the Mayor’s Management Report and elsewhere, and clear spending information, makes it difficult for citizens, elected officials, and even agency managers to know what they are getting for their money and to evaluate alternatives. Our programmatic budget presentations integrate existing performance data from the Mayor’s Management Report, Capstat, and other sources produced by the Mayor’s office alongside spending figures, to provide a unified presentation of both spending and performance.

Our goal in preparing these budget reviews has been to hew as closely as possible to how the agencies themselves present their organization, programs, and services, on their official Web sites and other sources, including using the agencies’ own language to describe programs in most cases. While we have sought, and in most cases received, considerable input from agencies in the preparation of the program budget reviews, our presentations are not necessarily how the Mayor’s budget office or the agencies themselves would present their budgets, were they to do so in programmatic terms. Nonetheless, we think that our presentations can be instructive and point the way toward how to improve understanding of the city’s budget in a way that enhances public participation in the budget process.

IBO will periodically update our program budgets. We will continue to separately issue our analysis of the Preliminary Budget, including of selected agency budgets, as we have every year as required by City Charter section 246.

We welcome your comments or questions, which you may direct to IBO at (212) 442-0632, or by e-mail to ibo@ibo.nyc.ny.us.

Department of Youth and Community Development (DYCD)

MISSION

The mission of DYCD is to “promote and support the development of healthy, educated youth who are involved in their communities; prepare youth for economic independence by providing education and skills training needed in the workplace and employment opportunities; and strengthen and revitalize the communities of New York City”.

AGENCY DESCRIPTION

DYCD supports youth and adults through contracts with community-based organizations located in neighborhoods throughout New York City. These organizations provide programming in areas central to youth development such as the arts, recreation, youth leadership, education, and summer jobs. In addition, DYCD provides support services for low-income families, including adult literacy programs and assistance for immigrants to help them become naturalized citizens.

FIVE-YEAR EXPENDITURE TRENDS BY PROGRAM AREA

Department of Youth and Community Development					
<i>Dollars in millions</i>	2002	2003	2004	2005	2006 Current Modified Budget
	Actual Expenses	Actual Expenses	Actual Expenses	Actual Expenses	
Spending by Program Area					
After-School Services	\$66.9	\$71.6	\$72.8	\$78.7	\$101.8
Youth Employment Services	N/A	N/A	79.9	70.1	80.4
Community Development	34.3	40.7	39.6	37.6	33.2
City Council Initiatives	33.3	28.1	29.6	37.4	62.1
Runaway and Homeless Youth Services	3.0	3.5	3.6	3.7	5.1
Youthline	0.4	0.4	0.3	0.3	0.5
General Administration and Other Expenses	15.2	13.1	18.6	18.4	20.9
TOTAL	\$153.1	\$157.4	\$244.4	\$246.2	\$304.0
Spending by Object					
Personal Services	\$14.2	\$13.9	\$17.8	\$19.2	\$19.9
OTPS	138.9	143.5	226.6	227.0	284.1
Full-time Personnel*	217	220	286	300	334
SOURCES: IBO; Comptroller's Annual Financial Report.					
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of November 30 for 2006.					

NOTES: For Department of Youth and Community Development most spending is for contractual services. Department staff may support several programs and/or carry out multiple functions, and cannot be assigned to specific programs. We therefore show full-time positions only at the agency-wide level. In addition, where we show spending for programs by object the personal services portion should be used with caution. Although IBO allocated personal services spending based on the department's budget structure, the department indicates that this allocation may not be exact as there may be additional personal service costs that could not be assigned to specific programs.

Department of Youth and Community Development

PROGRAM CHART

Program Areas	Programs
After-School Services	Out-of-School Time (OST) Program Beacon Program The After-School Corporation (TASC) Youth Development and Delinquency Prevention Program (YDDP)
Youth Employment Services	In-School Youth (ISY) Program Out-of-School Youth (OSY) Program ISY and OSY Program Administration Summer Youth Employment Program (SYEP)
Community Development	Community Services Block Grant (CSBG) Program Adult Education Immigrant Services
City Council Initiatives	
Runaway and Homeless Youth (RHY) Services	
Youthline	

PROGRAM AREA: AFTER-SCHOOL SERVICES

DYCD currently supports two major after-school programs—Out-of-School Time (OST) and Beacon. Beginning in fiscal year 2006, funding for the Youth Development and Delinquency Prevention Program and The After-School Corporation's after school services was consolidated under OST. (In addition, day care services for school-age children served under the Administration of Children's Services will also become part of OST.)

The goals of the department's after school programs include: supporting the needs of working families, providing a safe environment for structured activities that engage youth, enabling youth and adult participants to develop skills and competencies and to receive supportive services, and strengthening linkages and mutual support among communities, schools, families, adults and youth.

After-School Services <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$72,804	\$78,717	\$101,818
Personal services	0	21	1,960
Other than personal services	72,804	78,696	99,858
Funding			
City	n.a.	n.a.	\$82,326
Intracity	n.a.	n.a.	5,897
Federal	n.a.	n.a.	1,307
State	n.a.	n.a.	12,288
Programs			
Out-of-School Time (OST) Program	\$3,136	\$7,538	\$44,926
Beacon Program	37,472	39,407	45,257
The After-School Corporation (TASC)	10,500	10,500	0
Youth Development and Delinquency Prevention Program (YDDP)	21,696	21,272	11,635
SOURCE: IBO.			

Performance Results: See program sections.

Out-of-School Time (OST) Program

The city consolidated after school services for school-aged children at DYCD under a new program named Out-of-School Time (OST). The program is expected to be fully implemented by 2007. It offers “a balanced mix of academic support, sports and recreational activities, the arts and cultural experiences” and it is provided at no cost to participants. OST service providers will operate mostly in public schools and in facilities of the Parks Department and the New York City Housing Authority.

OST complements the Chancellor’s Children First education reform initiative. Program funding is aligned with the education department’s ten regions. Each region receives funding based on its share of the city’s total youth population, youth living at or below 200 percent of poverty, and low performing schools. Included in the total funding for OST is funding for technical assistance for providers awarded OST contracts and for an evaluation of the program.

Out-of-School Time (OST) Program <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$3,136	\$7,538	\$44,926
PS	0	21	1,960
OTPS	3,136	7,517	42,966
Funding			
City	n.a.	n.a.	\$44,926
Service areas			
Options I - III	n.a.	n.a.	\$44,018
Option IV - Technical Assistance	n.a.	n.a.	499
Option V - Evaluation	n.a.	n.a.	410
SOURCE: IBO.			

Performance Results: No reported performance statistics.

Beacon Program

Beacons are school-based community centers that offer a mix of educational and recreational activities and family support services. Beacons offer a range of asset-based activities in five core areas recognized as important for healthy youth development. The five core areas are: academic enhancement, career awareness/school to work transition, life skills, community building and recreation. Beacons also provide adult programming such as parenting skills, English classes for speakers of other languages, and GED (general education diploma) preparation. Beacons operate a minimum of six days a week during non-school hours including weekends, holidays, and during the summer.

Beacon Program <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$37,472	\$39,407	\$45,257
PS	n.a.	n.a.	n.a.
OTPS	37,472	39,407	45,257
Funding			
City	n.a.	n.a.	\$37,400
Intracity	n.a.	n.a.	5,897
Federal	n.a.	n.a.	1,307
State	n.a.	n.a.	653
SOURCE: IBO.			

Performance Results:

Beacon Program Performance Statistics	Type of Indicator	2002	2003	2004	2005
Number of clients	Output	172,900	170,100	137,700	132,000
Number of sites	Output	80	80	80	80
SOURCE: Mayor's Management Report.					

The After-School Corporation (TASC)

The After-School Corporation (TASC) is a nonprofit organization which was formed to expand the availability of school-based after school programs in New York City and New York State. DYCD contracts with TASC to provide after school services. City funds provided through the TASC contract are leveraged with private funds provided by the corporation. The youth programming supported by TASC “combines educational enrichment, technological skills development, and homework help with participation in sports, the arts, and community service.” TASC programs operate five days a week between the hours of 3pm and 6pm during the school year. Beginning in 2006, city funding for TASC is consolidated with the rest of the OST program.

The After-School Corporation (TASC) <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$10,500	\$10,500	n.a.
PS	n.a.	n.a.	n.a.
OTPS	10,500	10,500	n.a.
Funding			
City	n.a.	n.a.	n.a.
SOURCE: IBO.			

Performance Results:

The After-School Corporation (TASC)					
Performance Statistics	Type of Indicator	2002	2003	2004	2005
Number of clients	Output	14,000	14,000	14,000	14,000
SOURCE: The After-School Corporation.					
NOTE: City funding covers about 75 percent of the total cost per client while private funding makes up the balance.					

The Youth Development and Delinquency Prevention (YDDP) Program

The Youth Development and Delinquency Prevention (YDDP) program provides a broad spectrum of services which promote positive youth development for youth between the ages of 6 and 21, during non-school hours. YDDP programs must address one of the following areas: creative arts, education, employment, health-related services, recreation, runaway and homeless youth services, substance/alcohol abuse prevention, young parent education and family support, youth with disabilities, and youth leadership.

Youth Development and Delinquency Prevention Program (YDDP) <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$21,696	\$21,272	\$11,635
PS	n.a.	n.a.	n.a.
OTPS	21,696	21,272	11,635
Funding			
State	n.a.	n.a.	\$11,635
SOURCE: IBO.			

Performance Results: No reported performance statistics.

Department of Youth and Community Development
Youth Employment Services

PROGRAM AREA: YOUTH EMPLOYMENT SERVICES

Beginning in fiscal year 2004, DYCD became the grantee for the youth services funding component of the federal Workforce Investment Act (WIA). This responsibility was shifted as part of the dismantling of the city's Department of Employment. The federal grant supports a wide range of activities and services, including summer jobs, to prepare low-income youth for academic and employment success.

Youth Employment Services <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$79,874	\$70,081	\$80,418
Personal services	4,488	4,953	4,834
Other than personal services	75,386	65,128	75,584
Funding			
City	n.a.	n.a.	\$24,613
Federal	n.a.	n.a.	54,806
State	n.a.	n.a.	1,000
Programs			
In-School Youth (ISY) Program	\$21,613	\$18,104	\$11,566
Out-of-School Youth (OSY) Program	11,989	12,834	11,645
ISY and OSY Program Administration	5,919	6,175	7,195
Summer Youth Employment Program (SYEP)	40,353	32,968	50,012
SOURCE: IBO.			

Performance Results: See program sections.

In-School Youth (ISY) Program

The In-School Youth (ISY) program provides education and employment-related services to youth between the ages of 14 and 18 that are still attending school. The goal of ISY is to “help students improve their basic math and literacy skills, as well as provide guidance and education to increase their readiness for higher education and the workforce”. ISY operates throughout the school year and also includes a summer employment work experience. (ISY funding for summer employment is included under the city’s stand-alone Summer Youth Employment Program.)

In-School Youth (ISY) Program <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$21,613	\$18,104	\$11,566
PS	n.a.	n.a.	n.a.
OTPS	21,613	18,104	11,566
Funding			
Federal	n.a.	n.a.	\$11,566
SOURCE: IBO.			

Performance Results:

In-School Youth (ISY) Program		2002	2003	2004	2005
Performance Statistics	Type of Indicator				
Registration	Output	10,603	5,238	12,518	12,003
Number who attained a high school diploma or equivalent	Outcome	83	312	991	605
SOURCE: Mayor's Management Report.					

Out-of-School Youth (OSY) Program

The Out-of-School Youth (OSY) program provides vocational training and education to youth between the ages of 16 and 21 who have either dropped out of high school or have graduated from high school but need basic skills enhancement. OSY programming includes: occupational skills training, job search and placement assistance, comprehensive supportive services, GED preparation, ESOL and literacy instruction, mentoring, and follow-up service after completion of the program.

Out-of-School Youth (OSY) Program <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$11,989	\$12,834	\$11,645
PS	n.a.	n.a.	n.a.
OTPS	11,989	12,834	11,645
Funding			
Federal	n.a.	n.a.	\$11,645
SOURCE: IBO.			

Performance Results:

Out-of-School Youth (OSY) Program					
Performance Statistics	Type of Indicator	2002	2003	2004	2005
Registration	Output	1,697	1,226	1,931	1,720
Number placed into a job	Output	622	620	719	491
Average increase in salary compared to prior job (over six month period)	Outcome	\$3,599	\$2,704	\$2,788	\$2,913
Number who attained a credential	Outcome	364	552	682	488
SOURCE: Mayor's Management Report.					

ISY and OSY Program Administration

These funds support the administration of contracts for in-school youth and out-of school employment programs.

ISY and OSY Program Administration <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$5,919	\$6,175	\$7,195
PS	4,359	4,644	4,834
OTPS	1,560	1,531	2,361
Funding			
Federal	n.a.	n.a.	\$7,195
SOURCE: IBO.			

Performance Results: No reported performance statistics.

Summer Youth Employment Program (SYEP)

Through the Summer Youth Employment Program (SYEP) individuals between the ages of 14 and 21 can obtain a paid summer job for seven weeks at a community-based organization or government agency. Program participants perform entry-level work such as “assisting with clerical duties in local hospitals and libraries, serving lunches at senior centers, helping children at a day care center, and helping with clean up at local parks.” The goals of the program include helping youth acquire good work habits and an understanding of higher education and career options, develop financial literacy and other competencies, and become self-sufficient.

Summer Youth Employment Program (SYEP) <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$40,353	\$32,968	\$50,012
PS	129	309	0
OTPS	40,224	32,659	50,012
Funding			
City	n.a.	n.a.	\$24,613
Federal	n.a.	n.a.	24,399
State	n.a.	n.a.	1,000
SOURCE: IBO.			

Performance Results:

Summer Youth Employment Program (SYEP) Performance Statistics	Type of Indicator	2002	2003	2004	2005
Number placed in a job	Output	49,848	36,598	38,842	33,739
SOURCE: Mayor's Management Report.					

Department of Youth and Community Development
Community Development

PROGRAM AREA: COMMUNITY DEVELOPMENT

DYCD provides a wide range of neighborhood-based social services aimed at combating poverty through its Community Action Program. It also supports the provision of comprehensive literacy services for adults and youth and supportive services for immigrants including legal assistance and civics/basic education.

Community Development <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$39,583	\$37,647	\$33,224
Personal services	1,533	1,783	1,651
Other than personal services	38,050	35,864	31,573
Funding			
City	n.a.	n.a.	\$4,564
Federal	n.a.	n.a.	28,084
State	n.a.	n.a.	575
Programs			
Community Services Block Grant (CSBG)	\$31,032	\$28,100	\$24,694
Adult Education	7,482	8,413	7,469
Immigrant Services	1,069	1,134	1,061
SOURCE: IBO.			

Performance Results: See program sections.

Community Services Block Grant (CSBG) Program

The Community Services Block Grant (CSBG) supports programs that reduce poverty, revitalize low-income communities and empower poor individuals. DYCD is designated as the Community Action Agency for New York City and is the recipient of the city's CSBG allocation. Both the Community Action Board and the city's 43 Neighborhood Advisory Boards provide oversight and help DYCD in establishing the priorities for the Neighborhood Development Areas—low-income communities targeted by the program.

Most of the CSBG program funds are used to support programs designed to meet the needs of poor persons and families residing in the city's NDAs. A small portion of the CSBG program funds are also used to: support programs aimed at assisting immigrants, provide technical assistance to community-based organizations concerned with poverty, support demonstrations that examine different approaches in combating poverty, and support the administration of the agency.

Community Services Block Grant Program (CSBG) <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$31,032	\$28,100	\$24,694
PS	n.a.	n.a.	n.a.
OTPS	31,032	28,100	24,694
Funding			
City	n.a.	n.a.	\$1,708
Federal	n.a.	n.a.	22,986
SOURCE: IBO.			

Performance Results:

Community Services Block Grant Program (CSBG)					
Performance Statistics	Type of Indicator	2002	2003	2004	2005
Number of Neighborhood Development Area (NDA) programs	Output	526	516	516	452
Number of clients	Output	97,070	109,521	113,600	100,916
SOURCE: Mayor's Management Report.					

Adult Education

DYCD is the lead agency for the New York City Literacy Initiative (NYCALI) which is funded and administered by the New York State Education Department. The other agencies involved in NYCALI are: City University of New York, New York City Department of Education, Brooklyn Public Library, New York Public Library and Queens Public Library. The purpose of NYCALI is “to provide opportunities for adults and older youth with limited reading, writing, math, and English language abilities to improve their capacity to succeed as workers, family members, and community residents.” Through NYCALI individuals receive instruction in adult basic education, basic education in their native language, and English.

In addition, under a new request for proposal scheduled to be released this year, the department will continue to support NYCALI and also fund literacy services for families with young school-aged children and for children in grades 6 through 8. The family literacy program will “address and enhance adult basic education, children’s education, parent and child interactions, and parent knowledge of child development and parenting strategies.” The adolescent literacy program will help middle school students who are reading below grade level develop strong literacy skills that are critical for academic success.

Adult Education <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$7,482	\$8,413	\$7,469
PS	795	820	847
OTPS	6,687	7,593	6,622
Funding			
City	n.a.	n.a.	\$1,795
Federal	n.a.	n.a.	5,098
State	n.a.	n.a.	574
SOURCE: IBO.			

Performance Results:

Adult Education Performance Statistics	Type of Indicator	2002	2003	2004	2005
Number of programs	Output	54	49	49	48
Number of clients	Output	12,957	12,137	12,638	11,773
SOURCE: Mayor's Management Report.					

Immigrant Services

DYCD contracts with community-based organizations throughout New York City to provide services and support to immigrants. The department established the Office of Immigrant Initiatives to manage this effort. Through the office, immigrants can receive legal representation and assistance, and civics and ESOL education. The office also provides technical assistance and legal training to community-based organizations and helps them access the services of other city agencies and organizations. Prior to April 2003, it was the department's Citizenship NYC program which helped immigrants become naturalized citizens and transition to life in the U.S.

Immigrant Services <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$1,069	\$1,134	\$1,061
PS	738	963	804
OTPS	331	171	257
Funding			
City	n.a.	n.a.	\$1,061
SOURCE: IBO.			

Performance Results:

Immigrant Services Performance Statistics	Type of Indicator	2002	2003	2004	2005
Number of naturalization applications filed	Output	12,887	8,384	5,174	3,148
SOURCE: Mayor's Management Report.					

Department of Youth and Community Development
City Council Initiatives

PROGRAM AREA: CITY COUNCIL INITIATIVES

Members of the City Council appropriate certain city funds which are allocated at their discretion to organizations that provide services in their respective districts. The City Council also uses discretionary funds to enhance existing programs, create new programs and support agency operations (includes equipment purchases). Each year several city agencies are charged with registering and managing the discretionary contracts awarded to organizations. In 2005 DYCD received \$37.4 million in City Council discretionary funds for over 880 organizations to provide youth services and community development activities.

City Council Initiatives <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$29,570	\$37,382	\$62,126
Personal services	n.a.	n.a.	n.a.
Other than personal services	29,570	37,382	62,126
Funding			
City	n.a.	n.a.	\$59,626
Intracity	n.a.	n.a.	2,500
SOURCE: IBO.			

Performance Results: No reported performance statistics.

Department of Youth and Community Development
Runaway and Homeless Youth (RHY) Services

PROGRAM AREA: RUNAWAY AND HOMELESS YOUTH (RHY) SERVICES

DYCD contracts with community-based organizations to provide services for runaway and homeless youth (RHY) under the age of 21. RHY services include shelter (crisis beds which allow stays of up to 60 days and transitional beds which allow stays of up to one year), case management and treatment, street outreach, a drop-in center and information hotline.

The street outreach component “uses outreach strategies and methods to identify, engage, refer and transport at-risk and runaway/ homeless youth in effort to prevent or transition them from living on the street into a safe environment and /or independent living”. At the drop-in center youth can access several core services, including “food provision, individual group and crisis counseling, educational assistance and referral, housing assistance and placement, health care assistance and referral, transportation to all referred services and on-site recreational respite”.

Runaway and Homeless Youth (RHY) Services <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$3,638	\$3,737	\$5,139
Personal services	32	0	41
Other than personal services	3,606	3,737	5,098
Funding			
City	n.a.	n.a.	\$3,204
Federal	n.a.	n.a.	118
State	n.a.	n.a.	1,816
SOURCE: IBO.			

Performance Results:

Runaway and Homeless Youth (RHY) Services Performance Statistics	Type of Indicator	2002	2003	2004	2005
Number of RHY clients	Output	1,873	3,398	2,134	2,013
Number of crisis beds	Output	76	60	60	60
Number of transitional beds	Output	57	88	88	88
SOURCES: Mayor's Management Report.					

Department of Youth and Community Development
Youthline

PROGRAM AREA: YOUTHLINE

DYCD supports a general information hotline in addition to the hotline designated for RHY services. Youthline is “a confidential, toll-free telephone information and support service for young people, parents, service providers and community members.” It operates seven days a week (except on major national holidays) and is staffed by trained high school and college students.

Youthline <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$313	\$309	\$455
Personal services	313	309	455
Other than personal services	n.a.	n.a.	n.a.
Funding			
City	n.a.	n.a.	\$455
SOURCE: IBO.			

Performance Results:

Youthline Performance Statistics	Type of Indicator	2002	2003	2004	2005
Number of calls received	Output	17,474	14,030	25,444	32,105
SOURCE: Mayor's Management Report.					