

FY 2021 Borough Budget Consultations

Manhattan - Department of Youth and Community Development

Meeting Date 9/18/2019

AGENDA ITEM 1 : General Agency Funding Discussion

The purpose of holding the Borough Budget Consultations is to provide Community Boards with important information to assist in drafting their statement of District Needs and Budget Priorities for the upcoming fiscal year. As you know, Community Board Members are volunteers who may not be familiar with the budget process and how agencies' programs are funded. At the same time, Community Board members are very knowledgeable about local service needs.

This year's Manhattan agendas have three sections:

I. Agencies begin the consultation with a presentation of their goals, funding decision process, and highlights of their funding needs.

II. Then, the agenda continues with Community Boards asking about specific program funding.

III. Lastly, the agendas include Boards' requests on district-specific budget questions. We request that the agency respond in writing, but have any further discussions on these items with the Community Boards outside of the consultation.

For the first section, please present on the four topics below for 10-15 minutes at the beginning of our Consultation. Also, please provide written responses or even a PowerPoint presentation that we can use to fully and accurately educate our Board Members.

1. What are your priorities and operational goals for FY20 and projected priorities and operational goals for FY21?
2. What are the current proposed FY20 and FY21 service and operational goals and proposed funding?
3. Which programs is the agency adding, dropping, or changing for FY20 and projected for FY21?
4. What are your benchmarks for new and existing programs and what are your benchmarks/key performance indicators for measuring success?

AGENCY RESPONSE:

DYCD's FY20 budget is \$956 million. This is 177% increase over budget in FY13. In that time, we have increased service levels for COMPASS afterschool programs, Beacon and Cornerstone community centers, runaway and homeless youth programs, and almost every other service area. Our current projection for the FY21 budget is \$766M. That decrease is attributable to funds that are added to the budget on a one-year at a time basis, including City Council discretionary funds and initiatives, and certain state and federal revenues. Our programs are operated by a network of qualified community-based organizations who are awarded contracts through the City's mandated procurement process, generally in response to Requests for Proposals.

MEETING NOTES:

COMMENTS:

DYCD has a \$200m budget gap. Some of the funds are federal funds.

DYCD reports the funding gap will not impact level of services and they continue to advocate to restore funding.

NOTES:

AGENDA ITEM 2 : New Programs

Please provide a summary of any new initiatives or programs undertaken by DYCD in FY 2020 or anticipated for FY 2021, and for each:

1. Please provide an estimate of the funding needed for such programs;
2. Please estimate the number of individuals or families to be served by the program (and the number of individuals or families eligible but unable to be served under current funding); and
3. Please provide summary details of the source(s) of funding used for such new program(s).

AGENCY RESPONSE:

In May 2019, DYCD released the Advance & Earn RFP, representing a major redesign of the NYC Opportunity funded Young Adult Literacy (YALP) and Intern & Earn programs. Through an innovative career pathways approach, this new model aims to accommodate opportunity youth at different stages of skill development and provide them with positive short-term outcomes as well as the skills and tools necessary to achieve long-term career success. The new program model will offer a continuum of services including literacy and math instruction, basic skills instruction within the context of a specific industry sector or career focus (commonly referred to as a bridge programming), HSE test preparation, work readiness training, college and career exploration, paid work experience, advanced occupational training and industry credential attainment supported by case management and wrap-around services. DYCD anticipates awarding up to six organizations contracts to operate all three program components in September with program services starting in February. The program is funded at \$13M for an expected 900 participants.

MEETING NOTES:

COMMENTS:

Loop community boards so they can be of support in conceptualizing new programs

Concern about the combination of two programs merging and losing level of programming. There was a request to now where will programs be sited and how many. here's currently \$13m but sites are not determined yet.

CB 3 inquired as to the level of advocacy CBs should offer in ensuring that CBOs receive funding resulting in increased/appropriate level of services. DYCD seeks organizations that can take additional slots as opposed to adding new sites.

Advance and Earn will have less slots as it will cost more money and will provide more comprehensive services.

NOTES:

DYCD will send a the link of the Advance and Earn RFP

DYCD to send more information about the amount of slots and cost of Advance and Earn

AGENDA ITEM 3 : Funding Sources - Federal Shortfalls

Please provide an update on any actual, threatened or anticipated cuts to any federal funding streams on which DYCD relies for funding its programs, including:

1. The Community Services Block Grant;
2. The Community Development Block Grant
3. Any other federal funding stream relevant to DYCD.

Please also update whether the amount of funding for DYCD programs derived from federal sources remains at approximately 15%, and provide a summary of any changes from that estimate for FY2018.

AGENCY RESPONSE:

The Community Services Block Grant and Community Development Block Grant were both proposed for elimination in the FFY20 President’s budget proposal. However, Congress rejected those recommendations last year, and is likely to reject them again this year. Current drafts of appropriations bills do not include cuts for these programs. We are carefully monitoring the budget process to ensure we have the ability to accommodate any changes to federal funding streams.

The President’s budget proposal did not include a cut to the state grants in the Workforce Innovation and Opportunity Act. (Last year, it proposed a 42% cut.) Only 7% of DYCD’s FY20 adopted budget is currently anticipated to come from Federal funding sources. The percentage has decreased from the reported FY19 amount because some revenue will be recognized later and because an increase in City Tax Levy funds means that CTL makes up a larger proportion of the budget.

MEETING NOTES:

COMMENTS:

DYCD doesn't expect any cuts in federal funding at this time. Funding may be impacted by discussions at the federal level as this set of funding is included with funding that addresses family planning.

The agency has an increase in City Tax Levy funding so the proportion of federal funding has decreased. There's no cause for concern yet.

CBs asked if City is working in collaboration to advocate for federal funding potential cuts impacting multiple agencies.

NOTES:

AGENDA ITEM 4 : Literacy Programs - Youth and Adult

1. Please update us on the budget for DYCD-funded literacy programs that target:

- a. Adults,
- b. Youth, and
- c. Adults and youth in a single program (if any).

2. Has any effort been contemplated to bring CUNY, DYCD and other providers of literacy programs into a single office or planning process?

AGENCY RESPONSE:

DYCD funds literacy programs for adults, adolescents, and young adults, including High School Equivalency preparation and English for Speakers of Other Languages. In FY20, adult literacy programs are funded at \$15.3M. The Young Adult Literacy Program is transitioning into the Advance & Earn program, which includes both literacy and workforce components.

The Mayor’s Office of Workforce Development addresses policy on a Citywide level for workforce and literacy programs.

MEETING NOTES:

COMMENTS:

NOTES:

AGENDA ITEM 5 : Impact of Online Data Resources

Please update us on the implementation of the Participant Tracking System, including:

1. Any funding needs or shortfalls required to be addressed to complete the implementation;
2. Whether the geospatial functionality of the System will include not only the location where program participants are being served, but the distance traveled from that participant’s home to the facility; and
3. Any updates on the nature and uses of the data expected to be collected and analyzed from the System when fully functional.

AGENCY RESPONSE:

Beacon, Cornerstone, COMPASS, RHY, Immigrant Services, and Literacy are now using the Participant Tracking System. Community Action and WIOA programs are scheduled to be integrated in the next wave, followed by SYEP.

The geospatial functionality of the Participant Tracking System will allow us to determine the community district or other geographic area where participants live, which will allow us to use that information to determine whether participants live nearby.

In terms of the data to be collected and analyzed from the system when fully operational, we will be looking at trends in terms of participant’s socio-demographic characteristics across the agency and service utilization trends by geography. There is a universal application for all DYCD-funded programs in which we ask about and can analyze data by race/ethnicity, gender identity, household income, sources of income, employment status.

MEETING NOTES:

COMMENTS:

NOTES:

AGENDA ITEM 6 : Parent Engagement

Please update us on the Circles of Support initiative for parent engagement as a component of DYCD-provider programming.

1. Please include any budgetary impacts or needs for funding or resources to implement this initiative.

AGENCY RESPONSE:

DYCD followed the release of its Circles of Support Family Engagement Framework and Toolkit with workshops and a Family Engagement Practitioner Network to support best practices in Community-Based Organizations. The link to the toolkit is <http://familyengagementdycdconnect.nyc>

In FY19, we convened a full-day Best Practices in Family Engagement Forum and added new material on culturally responsive practice to the Toolkit and the Practitioner Network. DYCD also included family engagement as a universal indicator of quality for all DYCD funded programs and in FY20 will be collecting data on how providers are implementing the Circles of Support framework. In FY20, we will also continue to build out the Toolkit with new

areas, such as helping families support Social Emotional Learning (SEL) and Science Technology Engineering and Math with their children.

Circles of Support is funded through a multi-year contract with the Children’s Aid Society.

MEETING NOTES:

COMMENTS:

Children's Aid Society holds a multi year contract for Circles of Support programming. The program is still rolling out.

NOTES:

AGENDA ITEM 7 : Contracts Updated

Please provide an updated list of contracts in Manhattan, broken out by Community District where feasible.

AGENCY RESPONSE:

We have attached a list of DYCD funded programs in Manhattan, broken out by Community District. The list was generated in August 2019. Please keep in mind that some contracts may not be registered because it is close to the start of the fiscal year.

MEETING NOTES:

COMMENTS:

List of contracts was provided. It contains the the current contracts and may not include all of them as it is the beginning of the fiscal year. Boards can reach out to DYCD if they do not see a particular site.

NOTES:

AGENDA ITEM 8 : Programs for NYCHA Residents

Please update us on any changes or enhancements to Cornerstone programs since DYCD’s 2018 Budget Consultation Responses.

In particular, in 2018, DYCD noted that space limitations constrain the ability to expand Cornerstone programs at many NYCHA facilities or campuses, and that the condition of existing NYCHA facilities may further limit the ability to operate or expand Cornerstone programs.

AGENCY RESPONSE:

DYCD’s Cornerstone programs are located in NYCHA developments. Although services are available to nonresidents, our contracts require that at least 51% participants from each center are NYCHA residents. Additionally, some SYEP providers are located in NYCHA developments, and for the past three summers we were able to provide jobs to youth living in public housing developments that are part of the Mayor’s Action Plan for Neighborhood Safety. DYCD continues to work closely with NYCHA on addressing facility related concerns and repairs, and the FY20 budget includes a new need for facility repair.

MEETING NOTES:

COMMENTS:

NOTES:

AGENDA ITEM 9 : Compass, Cornerstone, Beacon and SONYC

Please provide an update on each of the Compass, Cornerstone, Beacon and SONYC programs, including the following:

1. The overall budgets for each program in FY 2020 and anticipated FY 2021;
2. The number of participants served by each program in FY 2020 and anticipated FY 2021, broken out by Community District if feasible;
3. A comparison of the increase or decrease in the number of participants served by each program in FY 2020 vs. FY 2018 and 2019;
4. The number of potential participants on waiting lists or who attempted to register/enroll but were unable to be accommodated for any reason (budgetary, space limitations, facility conditions, or other reasons) in FY 2019 and 2020.

AGENCY RESPONSE:

Funding for COMPASS programs was \$339M in FY19 and is currently at \$340M in FY20. DYCD served 122,390 participants in FY19 and plans to serve 105,541 participants in FY20.

Beacon programs were funded at \$68M in FY19. The FY20 budget currently includes \$69M in FY20. DYCD served 120,850 participants in FY19 and plans to serve 109,200 participants in FY20.

Cornerstone programs are funded at \$50M in FY19 and \$51M in FY20 for an estimated 18,306 participants. DYCD served 30,257 participants in FY19 and plans to serve 18,306 participants in FY20.

The new Participant Tracking System will eventually allow providers to maintain centralized waiting lists that DYCD can access, but at the moment it is not yet available. We allow providers to “over enroll” where necessary. This accounts for participant numbers that are higher than the targets.

MEETING NOTES:

COMMENTS:

DYCD reports having ongoing conversations about NYCHA over maintenance and capital work. Work must be completed by NYCHA.

DYCD has two million for capital needs and repairs at NYCHA sites used by DYCD contacted CBOs

NOTES:

Boards are asked to submit complaints and concerns about capital needs at NYCHA sites directly to DYCD.

AGENDA ITEM 10 : Summer Youth Employment and Work-Grow-Learn

Please provide an update on the Summer Youth Employment Program, including the following:

1. The total funding for FY 2020 and anticipated FY 2021;
2. The total number of positions expected to be filled in FY 2020 and anticipated FY 2021 based on the funding totals quoted;

3. Any assessment or estimate of the ability to expand SYEP to add more slots/positions, through additional employer/partners or otherwise, given that SYEP still can only accommodate approximately half of all applicants.
 - 3A. Including whether additional funding alone could create more slots/positions.

Please provide an update on the Work-Grow-Learn program, including the following:

4. The total funding for FY 2020 and anticipated FY 2021;
5. Whether the funding for Work-Grow-Learn has been baselined (and if so, when and at what level?);
6. The total number of positions expected to be filled in FY 2020 and anticipated FY 2021 based on the funding totals quoted;
7. Any assessment or estimate of the ability to expand Work-Grow-Learn to add more slots/positions, through additional employer/partners or otherwise.

AGENCY RESPONSE:

In FY19, SYEP was funded at \$151M. The FY20 adopted budget included \$137M for almost 75,000 participants. (Federal funds will be added to the budget later.)

SYEP is designed to provide early and developmentally appropriate work experiences for youth ages 14-24. The program serves youth through distinct service options based on a participant's age, education and experience. Supportive work experiences, service learning, and community service projects that may involve environmental and beautification projects introduce our youngest workers to the responsibilities and the rewards of their first jobs. Older youth receive the opportunity to explore a wider range of career options and youth participating in the Ladders for Leaders program take part in professional internships at some of the most exclusive companies in NYC. Participants in SYEP are selected by lottery, with the exception of Ladders for Leaders applicants, who are selected after a competitive interview process.

In the most significant transformation in the program's 56 year history, in 2019 the Summer Youth Employment Program (SEYP) offered youth between the ages of 14 to 24 a broader range of opportunities to explore their career and educational interests. Through closer partnerships with public schools, project-based learning and career exploration for SYEP's youngest participants, new opportunities for young people who reside in select NYCHA developments, expanded services for high-need youth such as those in foster care and the shelter system, and year-round sector-focused learning, the program served nearly 75,000 young people.

SYEP providers are selected through the mandated Request for Proposals process. Potential SYEP worksites complete an application and are vetted by DYCD and provider staff to ensure they are capable of providing a supportive and educational work experience with appropriate supervision for participants. Providers and DYCD conduct extensive outreach to potential employers, and the worksite application is publicly available on the DYCD website.

The program received 164,121 applications and connected 74,354 youth to 13,701 worksites. Some youth who are offered SYEP slots decline the opportunity because of other commitments, including family commitments, summer school, or other jobs or internships.

The Work, Learn & Grow Employment Program (WLG) is a New York City Council funded initiative designed to build off of the experiences gained in the Summer Youth Employment Program (SYEP). WLG provides participants of SYEP who are between the ages of 16-21 and currently in-school with career readiness training and paid employment opportunities for up to twenty-five weeks from October to April. Participants work in a variety of entry-level jobs in the public, non-profit and private sectors. WLG career readiness training will focus such topics as career exploration, financial literacy, conflict resolution, resume/cover letter development and opportunities to continue education and social growth.

Programs are located in community-based organizations in all five boroughs of New York City. Youth can apply for the program online or at a community-based organization during the application period. Participants are selected by lottery for the program.

In FY19, there were 4,415 participants citywide. The program's funding has been constant at approximately \$19M and is not baselined.

MEETING NOTES:

COMMENTS:

NOTES:

AGENDA ITEM 11 : Alignment of Schedule with DYCD Youth Programs

Partner organizations have observed that the schedule and duration of Summer Youth Employment Program participants is not aligned with other summer programs funded through DYCD.

Please advise if it will be possible in FY 2020 and FY 2021 to align SYEP with other DYCD Youth programs so the SYEP staff will be available throughout the Youth program tenure.

1. Please also estimate the additional cost (if any) to align or extend SYEP staff so there is complete overlap with such programs.
2. Please also provide us with the total number of youth employed in FY 20 (i.e. Summer 2019), with a subtotal of the number employed in Manhattan if possible; and
3. Please provide us with the total number of applicants for FY 2020 (i.e. Summer 2019), with a subtotal of the number of applicants in Manhattan if possible (or in the alternative the percentage of applicants not offered a position).

AGENCY RESPONSE:

This past summer, 164,121 youth citywide applied for SYEP, and 74,354 enrolled. In Manhattan, 16,337 applied, and 6,723 enrolled. These numbers are not yet finalized. Please keep in mind that not all youth who are offered an SYEP placement accept it.

SYEP job placements begin after July 4, and providers have some discretion over when a placement begins. Generally, there are two major cohorts for placement. Some participants are college students who return to school in August and others are high school students who cannot begin their orientation until after school ends.

MEETING NOTES:

COMMENTS:

Issued new RFP

NOTES:

AGENDA ITEM 12 : Recommended Priorities for Community Board Budget Priorities and Advocacy

What expense or capital needs would DYCD recommend or encourage Community Boards advocate be funded or expanded?

AGENCY RESPONSE:

DYCD does not have a capital budget for center construction or renovation and therefore has no capital budget priorities. We are grateful that our expense budget has more than doubled since the start of the de Blasio administration, allowing us to greatly increase capacity for afterschool programs, youth employment, runaway and homeless youth programs, and other agency priorities. We appreciate the continued support of Community Boards that have advocated for increasing youth and community services

MEETING NOTES:

COMMENTS:

NOTES: