

FY 2022 Borough Budget Consultations

Manhattan - Department of Youth and Community Development

Meeting Date 9/11/2020

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 faced unprecedented cuts and new funding requirements this year due to COVID 19. Can you list the previously unplanned cuts to the FY 21 budget due to COVID and the new initiatives necessitated by the emergency? Please discuss the expected timeline for the new initiatives. What programs and capital projects will be continued uncut. Of the cuts in spending for FY 2021, please identify the most significant cuts that are currently expected to be permanent [or continued at the reduced level into FY 2022].

What is the overall budget decrease for FY 21 adopted budget compared to FY20 budget?

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 FY21 and projected priorities and operational goals for FY22?

2. What are the current proposed FY21 and FY22 service and operational goals and proposed funding?

3. Which programs is the agency adding, dropping, or changing for FY21 and projected for

FY22?

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 FY21 budget as of budget adoption is \$793 million. Our current projection for the FY22 budget is \$762M. 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.

AGENCY RESPONSE:

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM 2: COVID-19 Budget Cuts

1. Please identify the programs funded by DYCD whose funding allocations for FY 2021 have been cut, and for each please provide the following information:

- the name of the program or service
- the approximate amount of the reduction in funding relative to FY 2020 or previous years
- the approximate number of youths affected by the cut
- a short explanation of the anticipated impact of the cut (e.g. "reducing the number of children who can be served" or "fewer hours of service" or "fewer enrichment activities" or the like)
- whether DYCD anticipates any or all of the funding from previous years to be restored for FY 2022 or in periods thereafter.

2. Please indicate whether the administrative or service coordination budget of DYCD has been

cut, and provide a brief summary of:

- the number and relative positions or organizational rank of those whose positions have been eliminated or curtailed
- the programs affected by such reductions in force or reduction in hours
- whether those positions are anticipated to be restored in whole or in part in FY 2022.

AGENCY RESPONSE:

At the time of the Executive Budget release, New York City was under a stay-at-home order, and it appeared that in-person summer programs would not be able to safely operate. Thankfully, by the time of the budget adoption, there were options for safer in person and remote programs. Although some programs were required to scale back for the summer of 2020, the adopted budget anticipates that school year programs and next summer's programs will be funded at more typical service levels. Despite the obstacles, DYCD's COMPASS and community centers provided engaging programs to youth this summer.

DYCD funded providers offered a hybrid of remote and in-person services for 5 weeks. In-person services included the traditional summer camp activities with a twist given the COVID crisis. Providers came up with creative ways to abide by the health & safety guidelines. For example, to remind students to wear masks one program came up with the acronym SWIM, which means: **S**ix feet apart, **W**ash your hands often, **I**f your sick stay home, **M**asks on always. This was effective in helping younger participants to buy-in to mask wearing consistently. To learn social distancing students used hula- hoops to determine if they were six feet apart. Agencies gave staff sign-on bonuses to return to work and implemented afterwork wellness Fridays for staff to ensure they were staying healthy mentally and physically. COMPASS offered 30,000 slots, and Beacon and Cornerstone programs served 38,000 youth and adult participants.

Please see the attached presentation with highlights of our youth programs this summer.

Please see agenda item #10 for information about the SYEP Summer Bridge program.

AGENCY RESPONSE:

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM 3: New Programs

Please provide a summary of any new initiatives or programs undertaken by DYCD in FY 2021 or anticipated for FY 2022, 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:

DYCD is hard at work preparing for the September 21 launch of Learning Bridges, a new program that will offer free enrichment activities and childcare options for children from 3-K through 8th grade. This fall, most schools and early childhood programs will operate on a blended learning model. This means that each week, students will have some school days in person, and some school days remotely. **Learning Bridges is a new program that will provide free child care options for children on days when they are scheduled for remote learning.** The DOE will oversee programming for 3-K and pre-K, and the component for kindergarten through 8th grade, called Learning Labs, will be operated by community-based providers and contracted through DYCD. The Learning Bridges programs will provide opportunities for children to connect to their remote learning activities and include time for art, recreation, and other age-appropriate activities.

AGENCY RESPONSE:

MEETING NOTES:

NEW INFORMATION:

The challenge is to enroll everyone and find suitable space to accommodate the young people.

The goal is to ramp up to 100,000+ slots.

Learning Bridges is a new program with no funds taken from existing programs.

FOLLOW-UP COMMITMENTS:

AGENDA ITEM 4: 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%.

AGENCY RESPONSE:

Congress has consistently rejected the President's proposed cuts to the Community Services Block Grant and Community Development Block Grant. Current drafts of appropriations bills do not include cuts for these programs, or for the Workforce Innovation and Opportunity Act. We are carefully monitoring the budget process to ensure we have the ability to accommodate any changes to federal funding streams.

The federal CARES Act, passed in March, included an additional \$1B for CSBG, which DYCD uses for both local and citywide antipoverty programs. Traditionally, CSBG funds are intended to serve families with an income of up to 125 percent of the federal poverty level, and the CARES act increased that threshold to 200%. NYC has been allocated \$46M, which must be used to respond to the coronavirus crisis, and DYCD is working with the New York State Department of State, our oversight agency, to develop the spending plan.

As of the adopted budget, 8% of DYCD's FY21 adopted budget is currently anticipated to come from Federal funding sources. DYCD's federal funding has been consistent for several years, so any decrease in the proportion of federal funds is due to revenue that will be recognized later, and because an increase in City Tax Levy funds means that CTL makes up a larger proportion of the budget.

AGENCY RESPONSE:

MEETING NOTES:

NEW INFORMATION:

There is not enough funding for localities.

FOLLOW-UP COMMITMENTS:

AGENDA ITEM 5: 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 FY21, adult literacy programs are funded at \$15M. The former Young Adult Literacy Program has transitioned into the Advance & Earn program, which includes both literacy and workforce components and is part of DYCD's workforce development.

In FY20, DYCD's literacy programs served more than 15,000 participants. During the COVID-19 pandemic, adult literacy programs quickly transitioned into the realm of distance learning. Both teachers and students were required to adjust to new online learning and teaching platforms such as Zoom and Google Classroom. In order to facilitate the transition, DYCD staff, in concert with our technical assistance provider, provided timely training to CBO staff on effective use of various online platforms to engage students. DYCD also organized several meetings where providers discussed successes and challenges of remote learning, which offered them opportunity to exchange ideas, and share best practices and resources. Programs have quickly adapted their instruction to remote platforms and provided additional on-on-one support to their students through phone calls, text messages, online platforms, email, and expanded support services. Programs are supporting students to continue their learning, stay connected to a caring community, and access essential information and services.

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

AGENCY RESPONSE:

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM 6: Impact of Online Data Resources

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

1. Last year, DYCD reported that “Beacon, Cornerstone, Comprehensive After School System (COMPASS), Runaway & Homeless Youth Services (RHY), Immigrant Services, and Literacy are now using the Participant Tracking System. Community Action and Workforce Innovation & Opportunity Act (WIOA) programs are scheduled to be integrated in the next wave, followed by SYEP.” How is the implementation going? Are there any funding needs or shortfalls required to be addressed to complete the implementation?

2. Last year, DYCD reported that the geospatial functionality of the Participant Tracking System will allow the agency to determine the community district or other geographic area where participants live, which will allow the agency to use that information to determine whether participants live nearby. Does DYCD have any community district-specific data to share with us? DYCD last year said that the agency would be “looking at trends in terms of participant’s socio-demographic characteristics across the agency and service utilization trends by geography”, as well as “race/ethnicity, gender identity, household income, sources of income, employment status.”

AGENCY RESPONSE:

Beacon, Cornerstone, COMPASS, RHY, Immigrant Services, and Literacy and WIOA program areas are now using the Participant Tracking System (PTS). CSBG, Discretionary and SYEP programs are scheduled to be integrated in the next wave, in FY 2022.

PTS has allowed us to collect and analyze demographic information at the Community District level. DYCD currently posts data on gender, race, and ethnicity by program type and community district on the NYC Open Data portal. For full details by community district, visit <https://data.cityofnewyork.us/Social-Services/Demographics-by-Community-District/ud6j-d73w>)

AGENCY RESPONSE:

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM 7: 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. How many years are left on the initiative's multi-year contract with the Children's Aid Society?

AGENCY RESPONSE:

In FY20, DYCD continued to expand and enhance its efforts to support community-based providers strengthen relationships with families and build high quality programs. The Circles of Support Family Engagement framework and toolkit provided the content for stand alone workshops and a 4 session cohort of family engagement practitioners delivered by Children's Aid Society/National Center for Community Schools(CA/NCCS). Given the importance of recognizing and honoring culture, all professional development integrated a Diversity, Equity and Inclusion (DEI) lens which was reinforced by an update of the toolkit to include a section on culturally relevant practices. The COVID-19 pandemic required a rapid pivot from in-person training to remote learning, which increased participation and resulted in high ratings on the quality and relevance of workshops. In order to help providers sustain family engagement and provide critical information to families, some content was adapted to respond to the crisis. The curriculum included information about family wellness checks and how parents could address academic, social and emotional needs of their children. In addition to the workshops, a Family Engagement Call to Action virtual forum was held with speakers and opportunities for providers to share best practices on how they were engaging families.

In FY21, DYCD's Technical Assistance Partner CA/NCCS will continue to deliver remote workshops, cohort series and coaching on family engagement best practices. Their contract extends to until June 30, 2022, the end of FY22. They will support organizations in reaching, engaging, informing and assisting families with a focus on continuing needs posed by COVID-19.

AGENCY RESPONSE:

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM 8: Contracts Updated

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

Will existing Beacon and Cornerstone providers receive new contracts in FY22 if they reapply?

AGENCY RESPONSE:

We have attached a list of DYCD funded programs in Manhattan, broken out by Community District. The list was generated in early September 2020. Please keep in mind that some contracts may not be registered because it is close to the start of the fiscal year.

AGENCY RESPONSE:

MEETING NOTES:

NEW INFORMATION:

DYCD usually starts with a 3 year contract. If there's a contract extension or new RFP, DYCD would apply this for all providers. It is rare for individual contracts to not be renewed or to be denied. Beacon providers are funded through FY22 and Cornerstone providers through FY23.

FOLLOW-UP COMMITMENTS:

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 2021 and anticipated FY 2022;
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.
5. How will the projected number of COMPASS and SONYC participants be impacted by FY21 budget cuts and projected FY22 budgets? Will there be an increase or decrease of potential participants in FY22 based on these changes?
6. How will COMPASS and SONYC program operations be impacted by COVID-19-related social distancing requirements in Fall 2020? Will these space requirements impact enrollment and program capacity?
7. Will all NYCHA developments with existing Cornerstone programs continue to host

Cornerstone programs for FY 22?

AGENCY RESPONSE:

The adopted FY21 budget included \$334 million in funds for COMPASS in FY21 and an anticipated \$342M in FY22. These levels will fund 122,000 slots.

COMPASS providers pivoted quickly to remote services after the COVID shutdown. Examples of remote services included virtual trips, allowing students to travel to destinations such as Antarctica, the Galapagos Islands, and China. Traditional classes such as dance, art and cooking were offered virtually as well. Agencies also supported families with wellness (virtual) visits and calls, grab and go meals, supplies for at-home activities such as enrichment and STEM. COMPASS programs also provided laptops and tablets to participants who did not have devices at home.

Additionally, in an effort to keep communities informed, providers updated their websites to include program, health and emergency assistance information for their communities. Activities were also recorded and posted on CBO websites so participants were able to access them anytime if they were not available during the live sessions

All COMPASS programs are expected to provide in-person services during the upcoming school year. The only exception is if their host schools are not offering in-person classes, in which case the provider is expected to provide remote services until the host school begins in-person classes. We expect the capacity will be reduced due to social distancing requirements/space constraints which may limit the number of students that can be served daily at some locations. No programs have opted out of in-person services thus far.

The adopted budget included \$69M for Beacon programs in FY21 and anticipates \$72M in FY22. DYCD served 188,000 participants in FY20. The budget includes \$55M for Cornerstone programs in FY21 and an anticipated \$53M in FY22. DYCD served 212,000 participants in FY20. Community center participant numbers include youth and adult programs, and community events.

In FY20, in-person and virtual/remote programming looked different in every Community Center. Activities included virtual SAT prep classes for high school students, provision of go bags filled with supplies and materials for activities, a series of wellness calls to families to provide support and assess needs, food distribution in partnership with Food Bank and other organizations. Below are some other highlights from Cornerstone programs in each borough:

- The YMI, Jazzy Jumpers and participants of Seth Low (BK) wanted to bring awareness of the importance of the census. The team promoted the Census by handing out flyers and creating a Census video to bring awareness.

- In partnership with Dyckman (MN) Housing Resident Association, Fresh Direct, and World Central Kitchen, Dyckman Cornerstone staff along with some of our evening participants distributed meals to the Dyckman community. Every Tuesday, beginning March 24, 2020 the Cornerstone distributed Fresh Direct boxes, and beginning April 28, 2020 they served daily hot meals from World Central Kitchen.
- West Brighton (SI) Participants signed up to receive a “free of charge” photoshoot to all graduates that couldn't receive a proper graduation due to coronavirus
- Astoria (QN) like many other centers offered in person summer camp – allowing elementary participants to enjoy their summer among other participants in a safe environment.
- Marble Hill (BX) hosted video tutorials on how to draw anime characters (Naruto) and NYPD hosted their Public Safety Meeting.
- Centers (5 boroughs) hosted virtual graduation for their participants to make sure their participants celebrated their accomplishments

This fall, all Cornerstone centers are scheduled for in person services starting the week of September 21.

Providers may “over enroll” where necessary, and some offer waiting lists. However, due to social distance requirements, youth and family programs may experience lower enrollment numbers this year.

AGENCY RESPONSE:

MEETING NOTES:

NEW INFORMATION:

The website has health emergency assistance information.

FOLLOW-UP COMMITMENTS:

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 2021 and anticipated FY 2022;
2. The total number of positions expected to be filled in FY 2021 and anticipated FY 2022 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 cannot accommodate all applicants. Would 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 2021 and anticipated FY 2022;
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 2021 and anticipated FY 2022 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.

Have there been any new facilities or beds added in the last fiscal year for LGBTQ and Runaway Homeless Youth? How will capital projects and total bed counts for LGBTQ and Runaway Homeless Youth be impacted by budget cuts in FY21 and the projected budget for FY22?

AGENCY RESPONSE:

This summer, DYCD responded to the coronavirus crisis by launching **SYEP Summer Bridge 2020**. This engaging virtual program offered youth the opportunity to learn new skills, explore potential careers and earn money. All program activities including enrollment, document verification, orientation and a work-themed learning experience took place remotely.

Components included:

Career Exploration: Flex research skills and discover new career possibilities.

Skill-Building Activities: Receive help with resumes, cover letters, and interview skills. Learn essential job readiness skills and workplace etiquette.

Connections to Professionals: Build network through mentoring, career panels, social media workshops, and more.

Community Building: Our democracy needs youth voice. Learn valuable skills to become active citizens in their communities

The program prioritized low-income, justice-involved, foster care, runaway and homeless, NYCHA residents and young adults from high need neighborhoods, including those that have been most severely impacted by COVID-19.

The program operated from July 27 through August 28 and served 35,000 youth. It was funded at \$51M. 57 provider organizations participated, and the program received 137,000 applications.

The budget anticipates that next year the program will return to the traditional, in-person model with 70,000 slots.

WLG

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). In FY21, WLG Career Ready will serve 2,000 high-need youth ages 16 to 19 and is funded at \$9.7M. 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.

In FY20, there were 4,312 participants citywide.

Runaway and Homeless Youth

DYCD runs a range of services for Runaway and Homeless Youth that includes Street Outreach and Referral Services, Drop-in Centers, Crisis Services, Transitional Independent Living programs.

DYCD's Runaway and Homeless Youth services are designed to protect runaway and homeless youth and reunite them with their families whenever possible. We also offer specialized programming for runaway and homeless pregnant and parenting youth, sexually-exploited youth and Lesbian, Gay, Bisexual, Transgender and Questioning (LGBTQ) youth. We are committed to providing all runaway and homeless young people with the resources they need

to get off the streets and stabilize their lives.

The FY21 and FY22 budget for Runaway and Homeless Youth Programs is \$44M. This program is not slated for budget cut. RHY providers control their own facilities, which may be owned or leased, but are not part of the City's capital plans.

In FY20, crisis residential service programs served 2,191 youth. Transitional Independent Living programs served 1,247 youth. Drop-in centers served 12,030 youth, and street outreach teams served 9,131 youth.

There are five 24/7 drop in centers, one in each borough. In addition, a new daytime drop in center opened in Far Rockaway in January 2019 bringing the total number of day time drop in centers to three. DYCD has expanded the number of shelter beds to 813, which includes 753 for youth up to age 21, and an additional 60 for homeless young adults up to age 24.

AGENCY RESPONSE:

MEETING NOTES:

NEW INFORMATION:

DYCD was not able to offer full a salary this year, only a stipend.

Runaway homeless youth already have their own facilities, DYCD doesn't control such sites. Funding wouldn't be affected. 753 is the expansion number for youth. DYCD is trying to Expand for homeless young adults. DYCD expects that every single runaway youth provider is equipped to perform their functions correctly when treating runaway youth (a disproportionate amount are LGBTQ+).

FOLLOW-UP COMMITMENTS:

Susan Stetzer, District Manager of Manhattan Community Board 3: How do we advocate for capital money for facilities. This is preventing nonprofits from being able to provide more programming.

DYCD: These aren't city facilities. DYCD doesn't have a capital budget. DYCD allows nonprofits to use some of their contract money for repairs. DYCD will talk to colleagues to find ways to allocate additional capital money for facilities.

AGENDA ITEM 11: 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?

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.

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. In this increasingly challenging budget environment, we are especially grateful for your advocacy.

AGENCY RESPONSE:

MEETING NOTES:

NEW INFORMATION:

DYCD doesn't have the budget for programs. DYCD doesn't have the ability to open new programs in a particular location. DYCD specializes in continuity of service. All of the programs have a increased budget during this administration. Continued advocacy for programs is important.

FOLLOW-UP COMMITMENTS: