

FY 2023 Borough Budget Consultations

Manhattan - Department of Youth and Community Development

Meeting Date:

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 previously faced unprecedented cuts and new funding requirements due to COVID 19. The Federal Government recently provided relief funds to states and municipalities as part of COVID relief stimulus.

1. What programs are restored by this funding for the current fiscal year and what further changes are planned for FY 23 when an estimated \$4 billion budget gap reemerges?
2. What changes in federal funding have been instituted for FY 22? Will those changes continue into FY 23? What portion or percentage of the FY 21 and FY 22 budgets consisted of non-recurring federal funding?
3. What is the overall budget increase or decrease for FY 22 adopted budget compared to FY21 budget? Does the Agency anticipate a budget shortfall for FY 22, FY 23 or further out years after the non-recurring federal funding has been exhausted?

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

1. What programs will see a significant increase or decrease in funding? To what extent, if any, is the increase or decrease in funding related to non-recurring federal funding allocations?
2. Which programs will be new or eliminated entirely?
3. What are your benchmarks for new and existing programs and what are your benchmarks/key performance indicators for measuring success?
4. What are your priorities, operational goals, and capital goals for FY22 and projected priorities, operational goals, and capital goals for FY23?
5. What expense or capital needs would ACS recommend or encourage Community Boards advocate be funded or expanded?

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. Which Manhattan community districts will see the largest increases or decreases in applied operational or capital funding for programmatic goals in FY 22 and FY 23?
 - a. What indicators do you use to direct these funds according to perceived need?

We are pleased that for the first time in DYCD’s history, our budget has exceeded a billion dollars. Adopted FY 2022 budget is \$1.02 billion. We are also extremely pleased that after years of one-time funding, Adult Literacy and Work, Learn & Grow (WLG) are baselined at \$8 million and \$9.7 million respectively. Mayor de Blasio announced the Summer Rising program for a total funding of \$62 million. The Summer Youth Employment Program was funded to serve up to 75,000 youth this summer. The 2022 Executive Budget includes new baseline funding totaling \$4.35 million for the Saturday Night (SNL) expansion at 87 locations across the city to provide high quality youth sports -based development activities for youth ages 11 to 18.

The de Blasio Administration virtually transformed the system for Runaway and Homeless Youth. Since 2014, we have more than tripled the number of residential beds to 813, we increased the age for eligibility up to 24 and opened additional drop-in centers. There are currently eight DYCD-funded centers with at least one 24/7 center operating in each of the five boroughs. Young people have access to quality mental health services across the portfolio.

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?

The ability to read and write is fundamental to a person’s capacity to succeed in life. English proficiency is associated with the ability to find and keep employment that pays a living wage and provides opportunities for upward advancement, helps parents fully support and participate in their child’s education and to actively engage in civic life. DYCD conducted a comprehensive Community Needs Assessment Survey, a survey that collected information from residents who were asked, among other questions, to identify the service gaps in their community. In NYC overall, survey respondents ranked “English classes” as the number two service gap from a listing of 28 items. In ten communities, residents ranked “English classes” as their number one service gap. Six communities ranked “Adult Education/Literacy” instruction as among their top five service gaps.

DYCD commits \$16.6 million to support Adult Literacy Programs from a mix of Federal Community Services Block Grant (CSBG) and Community Development Block Grant (CDBG) funding and City tax levy funding. This work is complimented by other literacy programs supported by the Department of Education, the City University of New York and the public library systems.

We are extremely pleased that after years of one-time funding, Adult Literacy is at \$8 million. DYCD also received \$2.5 million from the Council to launch a pilot Adult Literacy program.

In addition, The Adolescent Literacy Program funded at \$827,331, is a partnership with six community-based organizations to operate afterschool adolescent literacy programs in 9 New York City public middle schools. These innovative programs use a range of educational approaches to help struggling 6th, 7th and 8th graders develop their reading, writing, and oral communication skills in an afterschool setting. Program staff work closely with school leadership to identify children whose reading test scores and teacher observations demonstrate a need for academic intervention.

We are pleased with the coordination amongst our partners at CUNY and DOE.

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:

We are excited and extremely proud to announce DYCD Connect version 9.7 has been released successfully last week. This means that all program areas with the exception of SYEP and Discre funded programs are in PTS.

PTS allows us to collect and analyze demographic information at the Community District level. currently posts data on gender, race, and ethnicity by program type and community district on Open Data portal.

MEETING NOTES:

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:

DYCD currently has a capacity building contract with Children's Aid for \$75,000. The objective of the contract is to provide training, coaching and consulting to DYCD-funded nonprofits on engaging families in programs. We have launched an online toolkit, called Circles of Support, which embodies the notion that families come in different ways. For LGBTQ youth who may be disconnected from their families, their circle of support may be friends or mentors. The contract expires June 30th, 2022.

Here's a link to the toolkit: <https://familyengagementdycdconnect.nyc>

MEETING 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 2022 and anticipated FY 2023;

2. The number of participants served by each program in FY 2021 and anticipated FY 2022, 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 2021 vs. FY 2019 and 2020;
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 2020 and 2021.
5. How will COMPASS and SONYC program operations be impacted by COVID-19-related social distancing requirements in Fall 2021? Will these space requirements impact enrollment and program capacity?
6. Will all NYCHA developments with existing Cornerstone programs continue to host Cornerstone programs for FY 22?

AGENCY RESPONSE:

Since the start of the Administration, we also transformed our afterschool programs for young expanded and enhanced what was then known as Out-of-School Time into the successful COMI SONYC programs. The number of programs increased from 563 to about 900 locations with a budget of \$382 million.

We expanded programming for residents of public housing through the Cornerstone Community program. We began at 25 locations in 2009 and now offer services at 99 developments and a budget of \$62.4 million.

We grew and enhanced Mayor David Dinkins' signature Beacon program to 91 locations and a budget of \$60.8 million.

These investments place DYCD in a strong position as a new Administration and Council take office next year.

MEETING NOTES:

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 2022 and anticipated FY 2023;
2. The total number of positions expected to be filled in FY 2022 and anticipated FY 2023 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.

4. The total funding for FY 2022 and anticipated FY 2023;

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 2022 and anticipated FY 2023 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 FY22 and the projected budget for FY23?

AGENCY RESPONSE:

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