

# FY 2024 Borough Budget Consultations

## Manhattan - Department of Youth and Community Development

Meeting Date 9/\_\_/2022

### AGENDA ITEM 1: General Agency Funding Discussion

I. As Agencies continue to recover from the COVID 19 period to provide full services and relief funds from the Federal Government to states and municipalities begins to wind down:

1. What changes in federal funding have been instituted for FY 23? Will those changes continue into FY 24? What portion or percentage of the FY 22 and FY 23 budgets consisted of non-recurring federal funding?
2. What, if any, programs are affected by a change (decrease or increase) or end of COVID relief funds for FY 23?
3. What is the overall budget increase or decrease for FY 23 adopted budget compared to FY22 budget? Does the Agency anticipate a budget shortfall for FY 23, FY 24 or further out years after the non-recurring federal funding has been exhausted?
4. How will funding allocations be adjusted for impacts of inflation for fy 23 and what is planned for Fy24?

II. General Agency program funding.

1. What programs will see a significant increase or decrease in funding overall? 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. Last year, the agencies response to this question was that it was overly broad considering the agency's scope. Therefore, specifically, What are your benchmarks for new and existing vaccinations programs for Monkeypox and for Covid boosters? What are your benchmarks/key performance indicators for Programs related to substance abuse harm reduction?
4. What are your priorities, operational goals, and capital goals for FY24 and projected priorities, operational goals, and capital goals for FY25?

The agendas may 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.

Please provide written responses or even a PowerPoint presentation that we can use to fully and accurately educate our Board Members.

#### AGENCY RESPONSE:

DYCD's total budget for Fiscal Year 2023 was \$1.13 billion at the time of the budget adoption and is expected to grow after the receipt of state and federal revenues. The budget includes increased funding for an expansion of the Summer Youth Employment Program and Summer Rising, which is a partnership with the Department of Education that was introduced in 2021. We have also announced an expansion of the Saturday Night Lights program and expect to see a funding increase in the next financial plan.

We do not anticipate cuts due to the loss of federal funding. The agency's main sources of federal funding, the Community Services Block Grant, Workforce Innovation and Opportunity Act, and the Community Development Block Grant, have had stable funding.

## **AGENDA ITEM 2: Funding for Compass, Beacon, SONYC and Cornerstone – Academic Year and Summer Programming**

Academic Year:

Please provide the net increase/decrease in funding for programming for each of the Compass, Beacon, SONYC and Cornerstone programs for the academic year in FY 2023, and compare those amounts to the funding levels for the FY 2022 academic year. Please also provide projections for funding for these programs for the academic year in FY 2024.

Summer Programming:

Please provide the net increase/decrease in funding for summer programming for each of the Compass, Beacon, SONYC and Cornerstone programs for FY 2022, FY 2023 and projected FY 2024.

For each of the academic year and summer programming, please also separately indicate:

- The number of sites at which Compass, Cornerstone, SONYC and Beacon programming will be offered in FY 2023 and projected FY 2024, and the anticipated change from the number of sites envisioned for FY 2023 (reported to be 900 locations for Compass; 99 locations for Cornerstone; 91 locations for Beacon and SONYC)
  - Please indicate the number of each such program location in Manhattan.
- The number of children and youth projected to be served in each program across FY 2022, FY 2023 and projected FY 2024 at those funding levels.
  - to the extent that participation is seen or projected to decrease, please indicate the extent to which such decrease is attributable to declining enrollment or youth populations in public schools vs other observed or anticipated factors.
- The number of children actually or expected to be denied an opportunity to participate due to the level of funding across FY 2022, FY 2023 and projected FY 2024.
- The extent to which any change in funding across FY 2022, FY 2023 and projected FY 2024 is attributable to changes in enrollment or utilization of these programs.
- The extent the changes across FY 2022, FY 2023 and projected FY 2024 vary from previously baselined funding amounts.

**AGENCY RESPONSE:**

The adopted FY23 budget included \$426M million in funds for COMPASS and SONYC in both FY23 and FY24. These levels will fund about 98,000 slots.

The adopted budget included \$60M for Beacon programs in FY23 and anticipates \$61M in FY24. The FY22 budget included about 115,000 Beacon slots, and that number will slightly increase in FY23. The budget includes \$57M for Cornerstone programs in FY23 and an anticipated \$66M in FY22. DYCD served 214,000 participants in FY22. Community center participant numbers include youth and adult programs, and community events.

### **AGENDA ITEM 3: Summer Youth Employment Program**

Published reports and City Council summaries indicate that SYEP funding has been baselined at \$79.4M, which is projected to provide funding to hire approximately 75,000 youth in FY 2023 (Summer 2022).

- Please confirm that the FY 2023 funding and youth service targets are accurate.
- Please confirm that the funding at this level has been baselined as provided in FY 2023.
- Please provide any projection for funding levels and youth to be served in FY 2024.
- In previous years, a portion of the increase in SYEP funding was needed to take into account increases in minimum wage and other cost factors. Please indicate the extent to which funding changes reflected in the FY 2023 and projected 2024 budgets will be needed to offset increases in minimum wage or factors other than increased employment numbers.
- During the depths of the pandemic, the nature of the tasks and employment offered to youth through SYEP was changed to accommodate safety protocols. To what extent do those protocols (e.g. safe distancing; modified tasks; remote participation) persist? To what extent do those protocols affect the number of youth to be hired in FY 2023 and projected FY 2024?

#### **AGENCY RESPONSE:**

Last month, the New York City Summer Youth Employment Program concluded its 59th year of operation after placing more than 100,000 New Yorkers into paid opportunities for six weeks. The \$236 million budget supported a record number of participants (at 18,314 worksites), who received life-changing paid career exploration and work experiences, with benefits extending well beyond the summer. 90,000 participants were part of DYCD's program and 10,000 were supported by other City agencies. DYCD's budget includes funding for 90,000 participants next summer. We worked closely with the nonprofit providers to expand services this summer. For the first time, we were able to provide Metrocards to participants.

The minimum wage in New York City remains at \$15.

## AGENDA ITEM 4: Work-Learn-Grow

Published summaries indicate that the funding for the Work-Learn-Grow (“WLG”) program expanded in FY 2023 to \$19.7M (from \$9.7M).

Please provide the following information concerning WLG:

- Please indicate the number of children/youth to be served based on that allocation in FY 2023 and projected FY 2024, and please compare those levels with the numbers of children/youth served in FY 2022.
- Please provide a summary of the use of the increased funding in FY 2023 and projected FY 2024, including the amount of the funding increase allocated to increasing the number of participants each year, and the extent to which the increases in funding are allocated to program development, administration or other costs apart from expanding participation.
- Please describe any changes in the nature and extent of services provided through WLG in FY 2023 and projected FY 2024, and indicate the budget impact associated with each/any such change.

### AGENCY RESPONSE:

We are pleased that \$19 million is included in the FY23 budget for the Work, Learn & Grow Employment Program. It will fund about 4200 slots. WLG is designed to build off the experiences gained in SYEP. WLG provides SYEP participants who are between the ages of 16-19 and currently in-school with career readiness training and paid employment opportunities for up to 25 weeks from October to March. Participants work in a variety of entry-level jobs including:

- Government Agencies
- Hospitals
- Non-Profits
- Small Businesses
- Law Firms
- Museums
- Sports Enterprises
- Retail Organizations

WLG career readiness training will focus on such topics as career exploration, financial literacy, conflict resolution, resume/cover letter development and opportunities to continue education and social growth.

Programs are operated by 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.

To be eligible for the Work, Learn and Grow Employment Program, a young person must be:

- an SYEP participant or applicant
- between the ages of 16-19 years old
- currently in school

## **AGENDA ITEM 5: Saturday Night Lights**

Please provide the funding allocation for the Saturday Night Lights program for FY 2023 and projected FY 2024.

Please confirm whether the funding for this program continues to be baselined, and if so, at what level in FY 2023 and projected FY 2024.

Please describe the nature and reasons for any changes in such funding from FY 2022.

### **AGENCY RESPONSE:**

Saturday Night Lights is currently funded at a baseline level of \$4.35M per year. In July, after the adoption of the budget, Mayor Adams and DYCD announced an expansion of the program to 131 sites. Funding for the 25 new sites will be added into the financial plan in a future update.

## **AGENDA ITEM 6: Adult Literacy Programs**

Please confirm the funding allocation for Adult Literacy programming in FY 2023 and projected FY 2024.

Please indicate whether such funding levels vary from the reported baseline funding allocation of \$8M in prior years, and what impact any variations are anticipated to have on the numbers of Adults served through the program.

Please also indicate whether other programs or agencies are expected to accommodate any participants for whom space will no longer be available.

**AGENCY RESPONSE:**

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’s FY23 budget includes \$26 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.

**AGENDA ITEM 7: Runaway and Homeless Youth Programming and Services**

Please summarize the programs that seek to provide services to runaway and homeless youth, including a brief summary of the nature of the services provided, the numbers of children and youth served by these programs, and the funding allocations for these programs in FY 2023 and projected FY 2024.

**AGENCY RESPONSE:**

DYCD’s Runaway and Homeless Youth programs are designed to serve youth holistically, enabling them to obtain the services needed to place them on a path to independent living and stability. We are committed to helping young New Yorkers build new skills and flourish. RHY services were funded at \$50M in FY22 and are budgeted at \$52M in FY23.

DYCD funds an integrated portfolio of runaway and homeless youth services that are delivered by community-based providers through contracts. The three types of services include residential services, drop-in centers, and street outreach. Combined, they reached more than 20,000 young people in FY21. (Data from FY22 is still being analyzed.)

**Residential services** include crisis services programs and transitional independent living support programs. The New York State Office of Children and Family Services (OCFS) regulates all residential services provided by Youth Bureaus across New York State. DYCD is the designated Youth Bureau for New York City.

In recent years, we have tripled the number of beds in residential programs for young people ages 16-20, for a total of 753 beds. We implemented two key program policies: increasing the time young people may stay in residential programs up to 120 days in Crisis Services programs and 24 months in Transitional Independent Living programs. Following these state and city legislative changes, we also created residential services for youth up to age 24, and we now have four programs with a total of 60 beds for homeless young adults.

**Crisis Services Programs** provide emergency shelter and crisis intervention services. Youth have their basic needs met while developing a service plan with short-term and long-term goals. In cases where family reunification is not possible, provider staff work with youth to identify appropriate transitional and long-term housing placements.

**Transitional Independent Living (TIL) Support Programs** are a longer-term housing option that provide support as youth establish an independent life through educational and career development services, health services and mental health care, counseling, and basic life skills training.

**Drop-in centers** in each borough serve youth ages 14 through 24. At our eight centers, youth are provided with basic needs such as food and clothing, and supportive services such as recreational activities, health and educational workshops, counseling, and referrals to additional services, including shelter as needed. At least one center in each borough is open 24 hours a day, every day of the week.

**Street outreach** focuses on locations in the city where runaway and homeless youth tend to congregate, offering on-the-spot information and referrals. The goal is to develop a rapport with the youth and connect them to services, including shelter.

Counselors in RHY programs work with youth to develop Individualized Service Plans to outline short-term and long-term goals. They can receive a range of supportive services both directly and through referrals, which include medical and mental health care services, intensive counseling, family mediation, education, substance abuse prevention, violence intervention and prevention counseling, and housing assistance. When appropriate, staff members assist young people in reuniting with their families or with moving to transitional and longer-term programs. Through a partnership with the Mayor's Office of Community Mental Health, young people can access high quality mental health services in drop in centers and in residences.

## **AGENDA ITEM 8: Funding for the Sports Training and Rolemodels for Success (STARS) Initiative.**

Please provide an update on how the STARS program operated during the pandemic (FYs 2020-22).

Please provide an update on the funding and participation in the STARS initiative for FY 2023 and projected FY 2024.

With respect to this program, please provide the following information:

1. What level of participation (individual expected to be served) would be supported by the funding allocated for FY 2023 and projected FY 2024?
2. To what extent is such funding baselined for FY 2023 or FY 2024?
3. How does the level of participation expected based on the adopted FY 2022 budget compare with pre-pandemic participation in the STARS program?

### **AGENCY RESPONSE:**

The STARS Program is a City Council discretionary program. The City Council determines how the funding is distributed and used, and DYCD processes the contracts and ensures compliance with appropriate policies.

## **AGENDA ITEM 9: Federal Stimulus Funding Sources**

Please indicate which DYCD-funded programs' budgets for FY 2023 and projected FY 2024 include use or allocation of funding under any federal stimulus, recovery or similar non-recurring funding associated with either the pandemic or other disaster relief efforts.

Please explain any plans, strategies or initiatives to replace or restore funding for those programs when the non-renewable funding streams are fully used or terminated.

### **AGENCY RESPONSE:**

DYCD received some one-time funding from the American Rescue Plan that was used for the Work, Learn, and Grow Cleanup Corps in FY2022. In FY2023, when those funds were no longer available, WLG received an additional \$9.7M in City Tax Levy funds.

## **AGENDA ITEM 10: New Initiatives or Programs**

Please provide a summary of any new initiatives or programs undertaken by DYCD in FY 2023 or anticipated for FY 2024, and for each:

- Please provide an estimate of the funding needed for such programs;



- 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
- Please provide summary details of the source(s) of funding used for such new program(s).

**AGENCY RESPONSE:**

As discussed earlier, DYCD has expanded the Summer Youth Employment Program, Summer Rising, and Saturday Night Lights.

**AGENDA ITEM 11: Youth Literacy Programs**

Please update us on the FY 2023 and projected FY 2024 budget for DYCD-funded literacy programs that target youth (or youth and adults in a single program, if any), including the Advance & Earn program.

**AGENCY RESPONSE:**

The Advance and Earn program is funded at \$13.4M and 2,385 slots in FY23 and FY24.

**AGENDA ITEM 12: Impact of Online Data Resources**

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

- The programs for which PTS tracks participants.
- The funding allocated or needed (if any) in FY 2023 and projected FY 2024 to continue to develop and implement PTS.
- The nature and extent of data produced or gathered through the use of PTS, and a brief summary of the benefits created or facilitated through the use of the system.

**AGENCY RESPONSE:**

DYCD Connect and PTS currently includes all program areas with the exception of SYEP and Discretionary funded programs.

PTS allows 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.

### **AGENDA ITEM 13: Contracts Updated**

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

- Please update us on the cycle for reapplication for multi-year program allocations.

#### **AGENCY RESPONSE:**

Please see attached list. Because it is the start of the fiscal year, some contracts are not yet registered, including some from the Neighborhood Development Area (NDA) program, which began new contracts on July 1, 2022. All other program areas have continued from FY22.

### **AGENDA ITEM 14: 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 in FY 2024?

#### **AGENCY RESPONSE:**

We are grateful that our expense budget has almost tripled in recent years, allowing us to greatly increase capacity for afterschool programs, youth employment, runaway and homeless youth programs, and other agency priorities. However, most of our funds are from City Tax Levy, and we ask for your support in requesting state funding for runaway and homeless youth programs, SYEP, and other youth services. We appreciate the continued support of Community Boards that have advocated for increasing youth and community services.

Additionally, Cornerstone Community Centers that are located in NYCHA developments could benefit from funding for repairs.