DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT **Keith Howard, Commissioner**

WHAT WE DO

The Department of Youth and Community Development (DYCD) invests in a network of community-based organizations and programs to alleviate the effects of poverty and to provide opportunities for New Yorkers and communities to flourish. DYCD's diverse range of programs includes services to help low-income individuals and families become more self-sufficient, literacy programs that help adults and adolescents further their education and advance their careers, and programs that assist immigrants.

DYCD's afterschool programs, known as the Comprehensive After-School System of NYC (COMPASS NYC), offer school-age youth a mix of recreational activities, arts and cultural experiences, academic support, and physical fitness programs when school is out of session. As part of the City's broader commitment to provide free afterschool programs to all middle school students, School's Out NYC (SONYC), a component of COMPASS, provides engagement opportunities for more than 60,000 young people in grades six to eight, including justice-involved youth and young people living in Department of Homeless Services' (DHS) family shelters.

DYCD also oversees the City's portfolio of services for runaway and homeless youth and the City's youth workforce development program, known as Workforce Connect, which provides summer employment and year-round services to introduce youth and young adults to the job market and help them develop the skills to succeed. The Department supports 191 community centers, including Beacon community centers in public schools and Cornerstone community centers in New York City Housing Authority (NYCHA) developments, which serve youth, adults, and families. The Department provides contract management and quality monitoring for over 1,000 City Council-funded annual awards. DYCD also contracts with expert consultants to provide organizational and programmatic supports that strengthen the ability of DYCD providers to deliver high-quality, effective services.

DYCD also operates programs in the Office of Neighborhood Safety, including the Mayor's Action Plan for Neighborhood Safety (MAP), Crisis Management System (CMS), and Atlas, as well as Community Resources for Employment & Development (CRED).

FOCUS ON EQUITY

DYCD is committed to becoming a proactively antiracist City agency, recently strengthening its equity statement and setting goals to make meaningful changes. To further advance this, DYCD established a workgroup, which developed strategies to advance equity in investments and program design and evaluation, as well as within the Agency workforce. This effort led to the development of an equitable investment methodology that is driven by investing in communities with the highest needs. This also led to applying a data-driven approach to decision-making, where the agency utilizes disaggregated data to evaluate impact and opportunities.

During recent years, DYCD's achievements include a significant expansion in programs for young people up to age 24, NYCHA residents, and runaway and homeless youth, including those who identify as transgender or nonbinary. Black, Indigenous, and People of Color (BIPOC) communities represent over 85 percent of program participants. To continue to broaden access and heighten awareness of DYCD's services, the Department is improving protocols and systems used to assess community needs, enroll participants, and track results, as well as supporting the expansion of provider networks and partnerships with City agencies to offer individuals and families pathways to holistic services. DYCD has incorporated an intersectional focus on equity into all its work, joining in the City's efforts to identify and remove barriers to opportunity based upon race, gender, and sexual orientation.

DYCD is committed to ensuring there is supplier diversity in its contracting and promoting supplier diversity with nonprofit providers the Department works with. Efforts include continuous engagement with Minority and Women-owned Business Enterprises (M/WBEs) as well as organizing networking events such as the Community-Based Organization (CBO) and MWBE exchange to expand relationships for diverse businesses.

The Department also administers the Communities of Color Nonprofit Stabilization Fund—an initiative by City Council to provide capacity-building support to Black, Latino, and Asian-led community-based organizations—and has worked to ensure that the initiative engages and is supported by consultants of color.

DYCD has also focused on advancing equity in its workforce. DYCD reviews employee demographics at different levels to identify and address inequities. The Agency also launched a mentoring program to give diverse employees an opportunity to learn from and receive support from agency leadership. DYCD also launched a DEI speaker series that covered diverse topics and digital accessibility training.

OUR SERVICES AND GOALS

SERVICE 1 Provide youth, families, and adults with multiple points of entry to a spectrum of high-quality services.

Goal 1a Engage community-based organizations to provide an array of programming and support their delivery of high-quality services.

SERVICE 2 Support youth development throughout New York City through the implementation, funding and management of contracts with nonprofit service providers.

Goal 2a Engage young people in programs that support and strengthen their overall development.

Goal 2b Engage runaway and homeless youth and young adults in services that connect them with family or independent living opportunities.

SERVICE 3 Increase youth capacity for economic independence through programs that provide work-related education, skills training and employment opportunities.

Goal 3a Engage young people in training and employment programs to support career readiness.

SERVICE 4 Support programs that provide participants with the services needed to increase and tap their capacity to strengthen and revitalize the communities of New York City.

Goal 4a Engage young people and adults in lower income neighborhoods in community anti-poverty initiatives to support and expand their capacity.

Goal 4b Engage adolescents and adults in programs to increase English literacy skills and basic education participation.

Goal 4c Engage immigrants in programs to support their integration into New York City through education, job readiness and social services programs.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Provide youth, families, and adults with multiple points of entry to a spectrum of high-quality services.

Goal 1a Engage community-based organizations to provide an array of programming and support their delivery of high-quality services.

DYCD and its providers offered high-quality programming in Fiscal 2024 and enrollment increased to an all-time high of 365,345 young people and a total of 114,711 adults engaged in DYCD programming during the year. During Fiscal 2024, 91 percent of participants were BIPOC.

DYCD administered 1,202 City Council discretionary awards for Fiscal 2024; while this represents an 18 percent decrease compared to the all-time high in Fiscal 2023, the figure is comparable to other typical fiscal years. The number of community-based organization staff engaged in capacity building workshops decreased 52 percent after the City implemented a hiring freeze for new staff and contracted vendors. DYCD staff and vendors conducted 97 stakeholder focus groups to inform program design as part of the concept paper and request for proposals process, a 64 percent increase from the previous year.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Young people involved in DYCD-funded programs	343,308	212,146	306,921	336,202	365,345	⇧	⇧	Up	Up
★ Adults involved in DYCD-funded programs	115,629	60,322	73,338	80,066	114,711	⇧	⇧	Neutral	Up
Participants who are Black, Indigenous, or People of Color (%)	89%	89%	90%	90%	91%	*	*	Neutral	Up
City Council discretionary awards administered through DYCD	1,219	1,064	1,233	1,471	1,202	*	*	Up	*
Community-based organization staff engaged in capacity building workshops	17,539	14,812	15,568	12,037	5,774	*	*	Down	Up
Stakeholder focus groups conducted to inform program design	NA	NA	52	59	97	*	*	NA	Up
Survey responses for Community Needs Assessment	12,993	NA	NA	28,491	NA	*	*	NA	Up

★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None

SERVICE 2 Support youth development throughout New York City through the implementation, funding and management of contracts with nonprofit service providers.

Goal 2a Engage young people in programs that support and strengthen their overall development.

In Fiscal 2024 DYCD continued its commitment to residential service offerings amid increased need with 753 beds for runaway and homeless youth (RHY) ages 16 to 20, the same number as has been supported since Fiscal 2020. RHY Crisis Services Programs served 1,709 youth and utilization rose to 91 percent as male beds remained full and any vacancies were quickly filled. RHY Crisis Services Programs provide voluntary, short-term residential programs aimed at reuniting youth with their families or other long-term placement. RHY Transitional Independent Living (TIL) Support Programs served 1,188 youth and utilization rose to 92 percent, an increase of 17 percentage points over Fiscal 2023 as male beds remained full. The percentage of youth reunited with family or placed in a suitable environment reached 86 percent (compared with 79 percent in Fiscal 2023) for Crisis Services Programs and fell slightly to 83 percent (compared with 87 percent in Fiscal 2023) for TIL Support Programs.

COMPASS NYC programs endeavor to link summer participants to school-year programming, with 116,926 young people enrolled in COMPASS NYC, surpassing the target of 110,000. This comprises 47,184 elementary school youth, 64,768 middle school youth, and 4,974 youth in grades Kindergarten through 12 participating in tailored services such as Explore, Horizon, High School, and School's Out NYC (SONYC) Pilot programming. Enrollment levels remain consistent with those of past years.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ ✹ Participants in COMPASS NYC programs —School year	122,575	90,148	112,441	117,179	116,926	110,000	107,054	Neutral	*
– Elementary school programs (school year)	52,495	36,892	46,502	47,992	47,184	42,372	42,372	Neutral	*
– School's Out NYC/middle school programs (school year)	66,324	50,030	62,309	65,075	64,768	49,901	48,702	Neutral	*
Participants in COMPASS NYC elementary school programs (summer)	45,141	9,631	66,520	75,375	73,449	67,000	67,000	Up	Up
Participants in COMPASS NYC – School's Out NYC/middle school programs (summer)	23,772	2,297	28,658	31,170	32,060	30,000	30,000	Up	*
Summer participants in grades K-8 enrolled in Summer Rising	NA	NA	104,014	112,544	115,662	110,303	110,000	NA	Up

★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None

Goal 2b Engage runaway and homeless youth and young adults in services that connect them with family or independent living opportunities.

In Fiscal 2024 DYCD continued its commitment to residential service offerings amid increased need with 753 beds for runaway and homeless youth (RHY) ages 16 to 20, the same number as has been supported since Fiscal 2020. RHY Crisis Services Programs served 1,709 youth and utilization rose to 91 percent as male beds remained full and any vacancies were quickly filled. RHY Crisis Services Programs provide voluntary, short-term residential programs aimed at reuniting youth with their families or other long-term placement. RHY Transitional Independent Living (TIL) Support Programs served 1,188 youth and utilization rose to 92 percent, an increase of 17 percentage points over Fiscal 2023 as male beds remained full. The percent of youth reunited with family or placed in a suitable environment reached 86 percent (compared with 79 percent in Fiscal 2023) for Crisis Services Programs and fell slightly to 83 percent (compared with 87 percent in Fiscal 2023) for TIL Support Programs.

DYCD support for homeless young adults (HYA) continued with 60 residential beds for homeless young adults ages 21 to 24, the same number that has been supported since Fiscal 2021. HYA Crisis Services Programs served 179 young adults and HYA TIL Support Programs served 52 young adults. The utilization rate for HYA Crisis Services remained high at 97 percent. The utilization rate for HYA TIL Support Programs rebounded to 99 percent, an increase of 53 percentage points over Fiscal 2023 when a majority of beds had been temporarily offline due to a contracting issue. The percent of young adults reunited with family or placed in a suitable environment from Crisis Services rose to 83 percent, an increase of 20 percentage points over Fiscal 2023, while the percent of suitable placement outcomes from TIL Support Programs held steady at 70 percent. The RHY Unit continues to work with providers to improve discharge outcomes for young adults.

A total of 2,829 youth received case management services at Drop-In Centers, a 27 percent increase over Fiscal 2023 as more young people sought permanent housing support, mental health services, and financial coaching. A total of 5,043 youth and young adults received mental health support in a City-funded residential program or Drop-In Center, a 42 percent increase over Fiscal 2023 and a 17 percent increase over the previous high in Fiscal 2022 as young people across the RHY portfolio presented with greater needs. DYCD's Street Outreach Program made 12,186 contacts, a nine percent decrease from the high in Fiscal 2023 but exceeding the target of 9,600.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Runaway and homeless youth served — Crisis services programs	2,191	2,032	1,707	1,827	1,709	2,000	2,000	Down	*
★ Runaway and homeless youth served – Transitional Independent Living support programs	1,247	1,040	1,101	1,133	1,188	1,000	1,000	Neutral	*
Residential beds for runaway or homeless youth	753	753	753	753	753	*	753	Neutral	*
Utilization rate for Crisis Services Programs (% of runaway or homeless youth beds)	84%	68%	72%	81%	91%	90%	90%	Up	Up
Utilization rate for Transitional Independent Living support programs (% of runaway or homeless youth beds)	76%	84%	73%	75%	92%	90%	90%	Up	Up
Youth reunited with family or placed in a suitable environment from Crisis Services Programs (%)	65%	62%	74%	79%	86%	75%	75%	Up	Up
Youth reunited with family or placed in a suitable environment from Transitional Independent Living support programs (%)	89%	86%	88%	87%	83%	85%	85%	Neutral	Up
Homeless young adults served – Crisis Services Programs	NA	92	192	198	179	150	150	NA	Up
– Transitional Independent Living support programs	38	60	46	46	52	50	50	Up	Up
Residential beds for homeless young adults	25	60	60	60	60	*	60	Up	Up
Utilization rate for Crisis Services Programs (% of homeless young adult beds)	NA	80%	92%	97%	97%	90%	90%	NA	Up
Utilization rate for Transitional Independent Living support programs (% of homeless young adult beds)	94%	93%	96%	46%	99%	90%	90%	Down	Up
Young adults reunited with family or placed in a suitable environment from Crisis Services Programs (%)	NA	78%	64%	63%	83%	75%	75%	NA	Up
Young adults reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) Support Programs (%)	74%	88%	79%	71%	70%	85%	85%	Down	Up
Youth and young adults who received mental health support in a city-funded residential program or drop-in center serving runaway and homeless youth	2,648	2,794	4,317	3,546	5,043	2,600	2,600	Up	*
Youth and young adults served through case management - Drop-In Centers	1,471	1,330	1,930	2,231	2,829	1,400	1,400	Up	*
Youth served by DYCD street outreach	9,131	4,308	11,002	13,395	12,186	9,600	9,600	Up	*

★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None

SERVICE 3 Increase youth capacity for economic independence through programs that provide work-related education, skills training and employment opportunities.

Goal 3a Engage young people in training and employment programs to support career readiness.

The Summer Youth Employment Program (SYEP) expanded to serve 95,563 DYCD participants in 17,203 sites during summer 2023, representing an increase of five percent over the previous record of 91,270 in summer 2022 and exceeding the commitment of 95,000 participants. Consequently, the total amount of stipends and wages paid through the SYEP increased by six percent to $124.6 million. SYEP applications reached an all-time high of 176,390, a six percent increase from the previous year. DYCD worked in collaboration with sister agencies toward a commitment of 100,000 youth SYEP participants served citywide.

DYCD's federally funded Workforce Innovation and Opportunity Act (WIOA) Train & Earn programs served 1,635 participants, a two percent increase over Fiscal 2023. The WIOA Learn & Earn programs served 1,587 participants, a 13 percent increase over Fiscal 2023. Providers anticipated an end of the contract cycle and were serving a higher percentage of seniors so as not to risk disruption in services. When the contracts were extended, providers recruited a higher number of new participants. DYCD's Advance & Earn training and internship programs served 1,152 participants, an increase of 27 percent over Fiscal 2023 as DYCD offered additional slots.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Summer Youth Employment Program applications	151,597	137,087	153,781	167,141	176,390	*	*	Up	Up
★ ✹ Participants in Summer Youth Employment Program	74,453	35,198	74,884	91,270	95,563	95,000	95,000	Up	*
Total SYEP stipends and wages paid (millions)	$122.3	$24.7	$97.4	$117.7	$124.6	$125.0	$124.6	Up	Up
Participants in Train & Earn (Out-of-School Youth) programs	1,197	1,270	1,506	1,600	1,635	1,372	1,343	Up	*
Train & Earn participants who are placed in post-secondary education, employment, or advanced training in the second quarter after exiting the program (%)	62%	43%	56%	67%	NA	57%	57%	NA	Up
Train & Earn participants who attain a recognized postsecondary credential or high school equivalency diploma during participation in or within one year after exiting from the program (%)	83%	72%	69%	71%	NA	61%	61%	NA	Up
Participants in Learn & Earn (In-School Youth) programs	1,565	1,460	1,486	1,408	1,587	1,056	1,066	Neutral	*
Learn & Earn participants who are placed in post-secondary education, employment, or advanced training during the second quarter after exiting the program (%)	83%	76%	63%	78%	NA	57%	57%	NA	Up
Learn & Earn participants who attain a recognized post-secondary credential or a secondary school diploma during participation in or within one year after exiting the program (%)	67%	60%	61%	73%	NA	61%	61%	NA	Up
Participants in Advance & Earn training and internship programs	477	957	948	905	1,152	1,200	1,200	Up	Up
✹ Advance & Earn participants who are placed in education, employment, or advanced training within 90 days of cohort end (%)	45%	52%	40%	26%	NA	*	*	NA	Up
Advance & Earn participants who attain a credential or high school equivalency diploma within one year of program enrollment (%)	49%	44%	40%	52%	NA	*	*	NA	Up

★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None

SERVICE 4 Support programs that provide participants with the services needed to increase and tap their capacity to strengthen and revitalize the communities of New York City

Goal 4a Engage young people and adults in lower income neighborhoods in community anti-poverty initiatives to support and expand their capacity.

In Fiscal 2024, DYCD served 10,051 New Yorkers through a variety of anti-poverty programs, a four percent increase over Fiscal 2023. Community anti-poverty programs reissued several contracts in Fiscal 2024 and unit staff continue to foster the capacity of providers. In Fiscal 2024, 75 percent of participants achieved their defined milestones and outcomes, an improvement from 67 percent in Fiscal 2023.

Beacon programs operate in 92 school-based community centers and offer a range of services during after-school, evening, and Saturday hours. Beacon programs enrolled 56,525 youth participants and 16,712 adults, representing increases of 15 percent and 28 percent, respectively over Fiscal 2023 as a result of Summer Rising services, Saturday Night Lights programming, and strategic partnership opportunities. Beacon programs counted 49,005 youth attendees and 65,992 adult attendees at community events.

Cornerstone programs, which provide academic, extracurricular, and skill development programming year-round for all ages, operate in 99 community centers located in New York City Housing Authority (NYCHA) developments. In Fiscal 2024, Cornerstone programs served 19,065 young people, an increase of seven percent over Fiscal 2023, and 7,074 adults, a decrease of five percent from the record high in Fiscal 2023.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Participants in community anti-poverty programs	12,579	12,480	12,521	9,647	10,051	11,550	12,445	Down	*
✹ Community anti-poverty program participants achieving target outcomes (%)	75%	67%	68%	67%	75%	68%	68%	Neutral	Up
Youth participants at Beacon programs – Full fiscal year	34,439	15,510	29,706	49,210	56,525	55,200	55,200	Up	*
Youth attendance at Beacon program events – Full fiscal year	48,184	14,248	34,255	33,363	49,005	*	*	Up	*
Youth participants in Beacon programs – Summer	22,026	2,701	10,295	12,450	14,084	9,200	9,200	Down	Up
Adult participants in Beacon programs – Full fiscal year	6,439	4,617	9,417	13,043	16,712	9,200	9,200	Up	*
Adult attendance in Beacon program events – Full fiscal year	72,821	27,068	31,084	36,623	65,992	*	*	Neutral	*
Youth participants in Cornerstone programs – Full fiscal year	19,976	13,488	15,991	17,895	19,065	15,704	15,704	Neutral	Up
Youth participants in Cornerstone programs – Summer	13,801	3,778	7,457	9,160	9,973	5,791	5,791	Neutral	Up
Adult participants in Cornerstone programs – Full fiscal year	5,594	5,304	6,337	7,471	7,074	3,565	3,565	Up	Up

★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None

Goal 4b Engage adolescents and adults in programs to increase English literacy skills and basic education participation.

DYCD provides New Yorkers with opportunities to improve their English literacy skills through Adult Basic Education (ABE), English for Speakers of Other Languages (ESOL), and Adolescent Literacy programs. In Fiscal 2024 these programs served a record high of 18,191 New Yorkers, representing a 10 percent increase over Fiscal 2023. Enrollment included additional expansion slots and more programming offered for migrants in Humanitarian Emergency Response and Relief Centers (HERRCs), as well as a pilot program of Family Literacy located in Beacon community centers to address child care needs of learners. DYCD has secured additional funding for literacy programs in Fiscal 2025 to meet increased demand for services. In Fiscal 2024, 59 percent of participants met standards of improvement in their ability to read, write, and speak English, an equal percentage to Fiscal 2023, and above the target for the third consecutive year.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Participants in DYCD-funded English literacy programs	15,631	13,308	13,983	16,520	18,191	17,310	9,293	Up	*
Participants in DYCD-funded English literacy programs meeting standards of improvement in their ability to read, write, and speak English (%)	42%	54%	59%	59%	59%	55%	55%	Up	Up
★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None									

Goal 4c Engage immigrants in programs to support their integration into New York City through education, job readiness and social services programs.

In Fiscal 2024, 3,073 New Yorkers were served by DYCD's immigrant assistance programs, an increase of 144 percent over Fiscal 2023 as DYCD assumed oversight of additional programs that had been managed by the Human Resources Administration. Participants achieving positive outcomes rebounded to 64 percent, an increase of 15 percentage points over Fiscal 2023, and similar to the 65 percent in Fiscal 2022.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Participants in immigrant services programs	1,403	1,401	1,323	1,262	3,073	3,648	4,144	Up	*
Participants in immigrant services programs achieving positive outcomes (%)	63%	66%	65%	49%	64%	62%	62%	Neutral	Up
★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None									

AGENCY-WIDE MANAGEMENT

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Contracts funded	3,293	2,855	2,987	3,053	2,238	*	*	Down	*
Value of agency contracts ($000)	$726,876	$763,859	$809,438	$910,429	$1,195,256	*	*	Up	*
Value of intracity agreements ($000)	$8,586	$8,490	$9,324	$20,254	$22,130	*	*	Up	*
Fiscal audits conducted	308	300	199	221	186	175	175	Down	*
Expenditure report reviews	30,283	25,369	26,416	26,881	20,973	*	*	Down	*
★ Programmatic reviews/contract monitoring	16,698	7,534	6,716	8,179	8,555	*	*	Down	*
Agency assessments completed for the prior fiscal year	NA	NA	NA	NA	1,343	70	70	NA	*
★ Agency assessments completed for the prior fiscal year as a percent of total agency contracts (%)	NA	NA	NA	NA	86%	70%	70%	NA	Up
Contracts terminated or withdrawn	16	0	11	7	5	0	0	Down	*
★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Target FY24	Target FY25	Trend 5-Year	Trend Desired Direction
Calls to Community Connect	NA	NA	NA	NA	NA	50,000	50,000	NA	Up
Calls answered in 30 seconds (%)	NA	NA	NA	NA	NA	*	*	NA	Up
Completed customer requests for interpretation	NA	NA	NA	NA	NA	*	*	NA	*
Agency participants surveyed for overall participant satisfaction	1,622	15,043	9,785	19,351	15,911	*	*	Up	Up
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up

★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual[1] FY20	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Plan[2] FY24	Plan FY25	5yr Trend
Expenditures ($000,000)[3]	$955.2	$859.4	$971.6	$1,126.5	$1,330.9	$1,333.3	$1,392.0	Up
Personnel	573	518	480	505	572	601	621	Neutral
Overtime paid ($000)	$45	$314	$233	$369	$186	$154	$154	Up
Human services contract budget ($000,000)	$700.9	$743.3	$768.8	$868.4	$1,194.9	$1,078.4	$882.7	Up

[1]Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. [2]Authorized Budget Level [3]Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23[1] ($000,000)	Modified Budget FY24[2] ($000,000)	Applicable MMR Goals[3]
Personal Services - Total	$45.7	$50.8	
002 - Executive and Administrative	$21.3	$22.6	All
105 - Youth Workforce and Career Training	$4.0	$8.6	All
311 - Program Services	$20.4	$19.6	All
401 - Office of Neighborhood Safety	NA	$1.8	All
Other Than Personal Services - Total	$1,080.8	$1,083.8	
005 - Community Development	$152.4	$111.6	1a, 4a, 4b, 4c
106 - Youth Workforce and Career Training	$232.0	$274.9	1a, 3a
204 - Runaway and Homeless Youth	NA	$54.1	1a, 2b
312 - Other than Personal Services	$696.3	$643.3	All
402 - Office of Neighborhood Safety	NA	$194.4	1a, 3a, 4a
Agency Total	$1,126.5	$1,134.7	

[1]Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. [2]City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. [3]Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Fiscal 2022 and 2023 data for 'Young people involved in DYCD-funded programs' was revised due to changes in the data for 'Youth participants in Cornerstone programs—Full fiscal year':
  - Fiscal 2022 was revised from 313,388 to 306,921
  - Fiscal 2023 was revised from 343,673 to 336,202
- DYCD's Community Needs Assessment is conducted triennially. The next time data will be reported for 'Survey responses for Community Needs Assessment' will be in the Fiscal 2026 MMR.
- Fiscal 2025 targets for the following indicators have been updated based on new funding levels:
  - 'Participants in COMPASS NYC programs (school year)' from 110,000 to 107,054
  - 'Participants in COMPASS NYC SONYC/middle school programs (school year)' from 49,901 to 48,702
  - 'Summer participants in grades K–8 enrolled in Summer Rising' from 110,303 to 110,000
  - 'Participants in immigrant services programs' from 3,648 to 4,144
- 'Participants in Comprehensive After School System of NYC programs—School year' was renamed to 'Participants in COMPASS NYC programs—School year' to streamline indicator names.
- 'Runaway and homeless youth served—Crisis Services' and '—Transitional Independent Living support programs' were designated critical indicators.
- 'Utilization rate for Crisis Services' and 'utilization rate for Transitional Independent Living' indicators were revised to include the word "beds" to clarify what utilization refers to.
- Fiscal 2025 targets were introduced for 'Residential beds for runaway and homeless youth' and 'Residential beds for homeless young adults.'
- Fiscal 2023 data for 'Participants in Advance & Earn training and internship programs' has been updated from 997 to 905.
- Fiscal 2023 data for the following Goal 3a indicators have been added after becoming available from NYS Department of Labor. Fiscal 2024 data will be updated when it becomes available.
  - 'Train & Earn participants who are placed in post-secondary education, employment, or advanced training in the second quarter after exiting the program (%)'
  - 'Train & Earn participants who attain a recognized postsecondary credential or high school equivalency diploma during participation in or within one year after exiting from the program (%)'
  - 'Learn & Earn participants who are placed in post-secondary education, employment, or advanced training during the second quarter after exiting the program (%)'
  - 'Learn & Earn participants who attain a recognized post-secondary credential or a secondary school diploma during participation in or within one year after exiting the program (%)'
  - 'Advance & Earn participants who are placed in education, employment, or advanced training within 90 days of cohort end (%)'
  - 'Advance & Earn participants who attain a credential or high school equivalency diploma within 1 year of program enrollment (%)'

- ‘Youth participants in Cornerstone programs (full fiscal year)’ was renamed to ‘Youth participants in Cornerstone programs—Full fiscal year’ and ‘Adult participants in Cornerstone programs (full fiscal year)’ was renamed to ‘Adult participants in Cornerstone programs—Full fiscal year’ for consistency purposes.
- Fiscal 2022 and 2023 data for ‘Young people involved in Cornerstone programs—Full fiscal year’ was revised after quality assurance testing showed previous reporting for these two years had included both youth and adults:
  - Fiscal 2022 was revised from 22,458 to 15,991
  - Fiscal 2023 was revised from 25,366 to 17,895
- Fiscal 2025 target for ‘Participants in DYCD-funded English literacy programs’ has been removed while additional awards are finalized.
- Due to a methodology change for ‘Agency assessments completed for the prior fiscal year’ and ‘Agency assessments completed for the prior fiscal year as a percent of total agency contracts (%),’ data prior to Fiscal 2024 is not available.
- Data collection for Community Connect remained disrupted for Fiscal 2024, and data is not available for ‘Calls to Community Connect’ and ‘Completed customer requests for interpretation’. ‘Calls to agency call center’ has been retired since Community Connect acts as DYCD’s call center.

ADDITIONAL RESOURCES

- To explore program locations and apply for services, please visit: https://discoverdycd.dycdconnect.nyc/
- For more information on the Social Indicators and Equity Report, EquityNYC: http://equity.nyc.gov/

For more information on the agency, please visit: www.nyc.gov/dycd.