

New York City Council

Hon. Adrienne Adams, Speaker of the Council
 Hon. Justin Brannan, Chair Finance Committee
 Hon. Althea Stevens, Chair, Children and Youth Services Committee

**Note on the Fiscal 2025 Executive Plan for
 The Department of Youth and Community Development (DYCD)**

Tanisha S. Edwards, Chief Financial Officer and Deputy Chief of Staff
 Richard Lee, Director
 Jonathan Rosenberg, Managing Deputy Director
 Chima Obichere, Deputy Director
 Eisha Wright, Deputy Director
 Paul Scimone, Deputy Director
 Elizabeth Hoffman, Assistant Director

Prepared By: Sandra Gray, Analyst
 Aliya Ali, Unit Head

Fiscal 2025 Executive Plan

FY24 **FY25**

(\$24.9 million) since Adopt.



+\$4.3 million since Prelim.



+\$39.8 million since Adopt.



+\$52.0 million since Prelim.

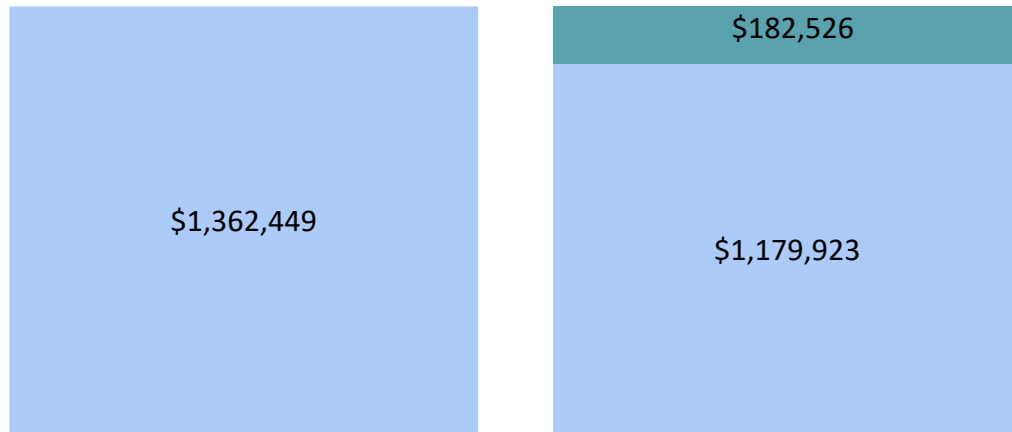


Department of Youth Services Budget Overview

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan) includes a proposed Fiscal 2025 budget of \$1.2 billion for the Department of Youth and Community Development (DYCD or the Department). The Department’s projected Fiscal 2025 budget represents 1.1 percent of the City’s proposed \$111.6 billion Fiscal 2025 budget in the Executive Plan. DYCD’s Fiscal 2025 budget in the Executive Plan is \$52.0 million (4 percent), greater than its \$1.1 billion Fiscal 2025 budget in the Preliminary Financial Plan presented in January, but is \$182.5 million less than the Fiscal 2024 budget at adoption last year. For additional information on DYCD’ Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at:

<https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/260-DYCD.pdf>

Difference between FY24 Adopted and FY25 Executive

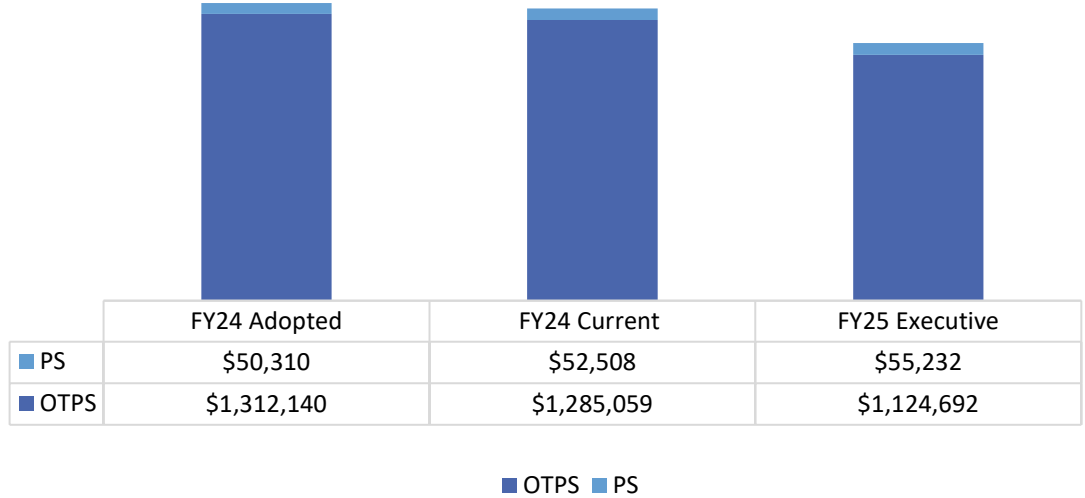


Dollars in Thousands
 Source: New York City Office of Management and Budget

PS and OTPS:

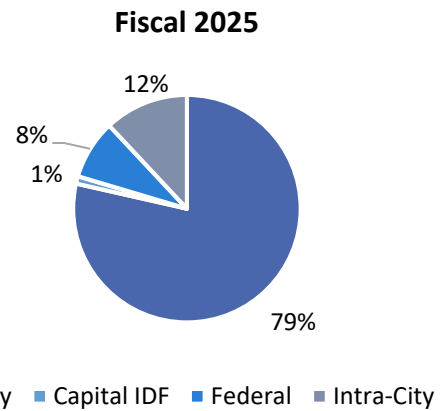
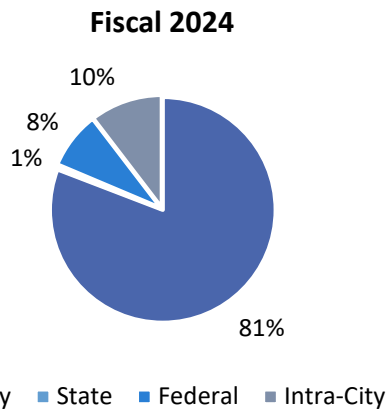
FY25 Contract Budget: \$731.8M

Number of Contracts in FY25: 1,026



*Dollars in Thousands
Source: New York City Office of Management and Budget*

DYCD Budget by Funding Source

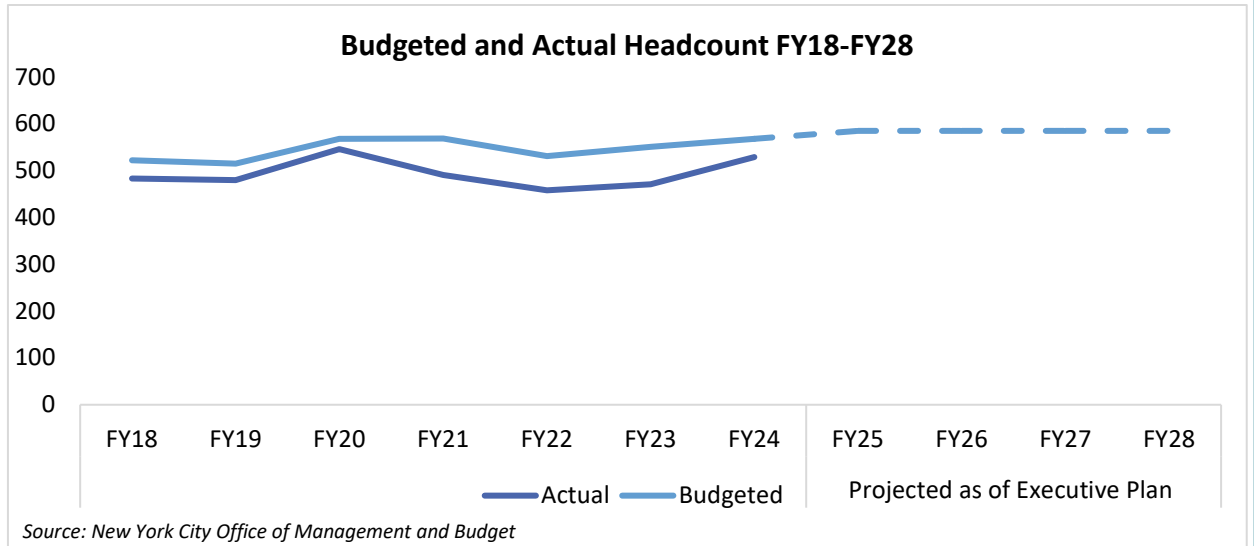


Source: New York City Office of Management and Budget

**FY24
Budgeted
Headcount:
568 full-time
positions**

**Actual
Headcount as
of March: 529**

**Vacancies as of
March: 39**



**FY25
Changes in
Exec:
Total: \$52.0
million**

**New Needs:
\$28.05 million**

**Other
Adjustments:
\$23.95 million**

Significant Executive Plan Changes

New Needs

- Crisis Management System (CMS) Expansion.** The Executive Plan includes additional baselined funding of \$8.6 million beginning Fiscal 2025 for the enhancement of mental health services for CMS. CMS includes a network of teams who mediate conflicts on the street and in the schools, aimed at connecting high-risk individuals to services that can reduce their long-term risk of violence. CMS is operated in partnership with a network of non-profit providers. As of July 2023 CMS was initiated in 33 precincts citywide.
- Job Connections Program (JCP).** The Executive Plan includes an additional \$16.9 million in Fiscal 2025, \$31.3 million in Fiscal 2026, \$43.4 million in Fiscal 2027 and \$55.4 million in Fiscal 2028 for the Jobs Connections Program. JCP is a workforce development and related wraparound services program that provides pathways to employment and economic mobility for individuals 18 to 40 years old who reside in communities where violence is most prevalent. This funding will expand the programmatic footprint from 500 slots to 2,000 slots, providing for job placement and enrollments on a broader scale.
- Neighborhood Safety Alliance (NSA).** The Executive Plan includes an additional \$2.5 million of baseline funding beginning in Fiscal 2025 for NSA. This includes contract funding for six precincts primarily in Brooklyn and the Bronx as part of the Mayor's blueprint to end gun violence.

Other Adjustments

- Managerial and Original Jurisdiction Staff.** The Executive Plan includes an additional \$1.4 million in Fiscal 2024, \$1.7 million in Fiscal 2025, and \$2.1 million in Fiscals 2026 - 2028 for the cost of collective bargaining increases.
- Human Service COLA.** The Executive Plan includes a COLA adjustment of \$741 million for 80,000 human service workers employed by non-profit organizations contracted to provide services by a number of City agencies. For DYCD, the Plan includes an additional \$13.8 million in Fiscal 2025, \$28.0 million in Fiscal 2026, and \$42.7 million in Fiscal 2027 - 2028 for a three percent increase effective July 1, 2024.

- **Youth Teams Sports Initiative.** The Executive Plan includes additional state funding of \$2.3 million in Fiscal 2024 and \$1.5 million in Fiscal 2025 for the Youth Teams Sports Initiative. The Youth Team Sports initiative will provide opportunities for youth under 18 in under-resourced communities to learn and participate in team sports activities.
- **Office of Economic Opportunity (OEO) Funding Adjustment.** The Executive Plan includes an additional \$9.4 million in Fiscal 2025 for the Advance and Earn program. This program provides a means for developing the career pathways for young adults ages 16 through 24 with innovative training and employment.

Budget Response:
FY25 Estimate:
\$73.1 million
Included in the Executive Budget: \$0

In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified several areas of concern relating to DYCD. The budget response called on the administration to add \$73.1 million to support programs and services as well as calling on the Administration to provide a COLA for human service providers. The Executive Plan does not fund for most of the items in the Budget Response, as shown in the table. For more details on the budget response:

[Fiscal 2025 Preliminary Budget Response \(PDF\)](#)

FY24 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	Department of Youth and Community Development (DYCD) Budget Cut Restoration	\$44.4M	\$0
2	Runaway and Homeless Youth Beds	\$6.2M	\$0
3	Runaway and Homeless Youth Funding Restoration - Housing Navigators	\$1.6M	\$0
4	Runaway and Homeless Youth Peer Navigators	\$1.6M	\$0
5	Runaway and Homeless Youth Residential Contracts	\$5.5M	\$0
6	Community Interpreter Bank and Language Services Restoration	\$3.8M	\$0
7	DYCD Adult Literacy	\$10.0M	\$0
8	Human Services COLA	Call to Action	\$13.8M

DYCD Budget Action Chart

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
DYCD Budget as of the Preliminary Plan	1,053,644	\$279,653	1,333,297	\$876,597	\$251,326	\$1,127,923
New Needs						
CMS Expansion	\$0	\$0	\$0	\$8,600	\$0	\$8,600
Job Connections Program	0	0	0	16,945	0	\$16,945
Neighborhood Safety Alliance	0	0	0	2,500	0	\$2,500
Subtotal, New Needs	\$0	\$0	\$0	\$28,045	\$0	\$28,045
Other Adjustments						
Intern and CA Fund. Est	\$4	\$0	\$4	\$9	\$0	\$9
Managerial & OJ Funding Est.	1,445	0	1,445	1,714	0	1,714
OSA CB Funding	934	11	945	934	11	944
Food Pantries	1	0	1	0	0	0
Heat, Light and Power	(36)	0	(36)	(31)	0	(31)
Human Service COLA	0	0	0	13,817	0	13,817
Lease Adjustment	0	0	0	33	0	33
JAN25DYCDMN3	35	0	35	0	0	0
LGBT Community Services	794	0	794	0	0	0
OEO Funding Adjustment	0	0	0	9,350	0	9,350
Revenue Mod for YTS FY25	0	2,334	2,334	0	1,500	1,500
SYEP DOE Slot Adjustment	0	0	0	(4,213)	0	(4,213)
SYEP DOP Adjustment	0	0	0	(490)	0	(490)
Wei Wei Revenue Mod	0	0	0	0	326	326
Workforce Enhancement	538	0	538	1,020	0	1,020
YMI Funding Adjustment	0	0	0	(25)	0	(25)
Subtotal, Other Adjustments	\$3,716	\$2,344	\$6,061	\$22,118	\$1,836	\$23,954
Savings/Programs to Eliminate the Gap (PEGs)						
Asylum Seeker Re-Estimates and Efficiencies	(\$1,790)	\$0	\$0	\$0	\$0	\$0
Subtotal, PEGs	(\$1,790)	\$0	(\$1,790)	\$0	\$0	\$0
Grand Total	\$1,926	\$2,344	\$4,270	\$50,163	\$1,836	\$52,000
DYCD Budget as of the Executive Plan	\$1,055,569	\$281,997	\$1,337,567	\$926,761	\$253,162	\$1,179,923

Source: New York City Office of Management and Budget

DYCD Budget by Program Area

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
Budget by Program Area						
Adult Literacy	\$30,254	\$18,936	\$23,966	\$25,420	\$11,442	(\$12,524)
Beacon Community Centers	135,351	143,763	128,123	157,949	128,061	(62)
Community Development Programs	107,843	137,982	102,073	146,486	29,306	(72,767)
General Administration	25,942	29,159	81,321	(115,812)	127,977	46,656
In-School Youth Programs (ISY)	3,160	4,635	4,031	4,974	6,866	2,835
Office of Neighborhood Safety	0	0	216,156	194,849	153,574	(62,582)
Other Youth Programs	54,189	54,537	55,726	69,576	7,284	(48,442)
Out-of-School Time (OST)	380,902	428,711	422,101	475,882	392,592	(29,509)
Out-of-School Youth Programs (OSY)	15,360	16,662	18,327	23,318	16,857	(1,469)
Runaway and Homeless Youth (RHY)	50,319	54,676	50,800	73,711	51,710	911
Summer Youth Employment Program (SYEP)	168,249	237,428	259,826	281,215	254,254	(5,571)
TOTAL	\$971,568	\$1,126,488	\$1,362,449	\$1,337,567	\$1,179,923	(\$182,526)
Funding						
City Funds			\$1,101,296	\$1,055,569	\$926,761	(\$174,535)
Other Categorical			0	101	0	\$0
State			7,116	18,497	12,455	\$5,339
Federal - Community Development			7,526	7,537	7,162	(\$364)
Federal - Other			104,752	114,512	92,308	(\$12,443)
Intra-city			141,760	141,350	141,237	(\$523)
TOTAL	\$971,568	\$1,126,488	\$1,362,449	\$1,337,567	\$1,179,923	(\$182,526)
Budgeted Headcount						
Full-Time Positions - Civilian	458	471	547	568	585	38
TOTAL	458	471	547	568	585	38

*The difference of Fiscal 2025 Executive Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget