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**Report to the Committee on Finance and the  
Committee on Youth Services on the Fiscal 2023  
Executive Plan and the Fiscal 2023 Executive  
Capital Commitment Plan**

**Department of Youth and Community  
Development**

**May 9, 2022**

(Report Prepared by Aliya Ali)



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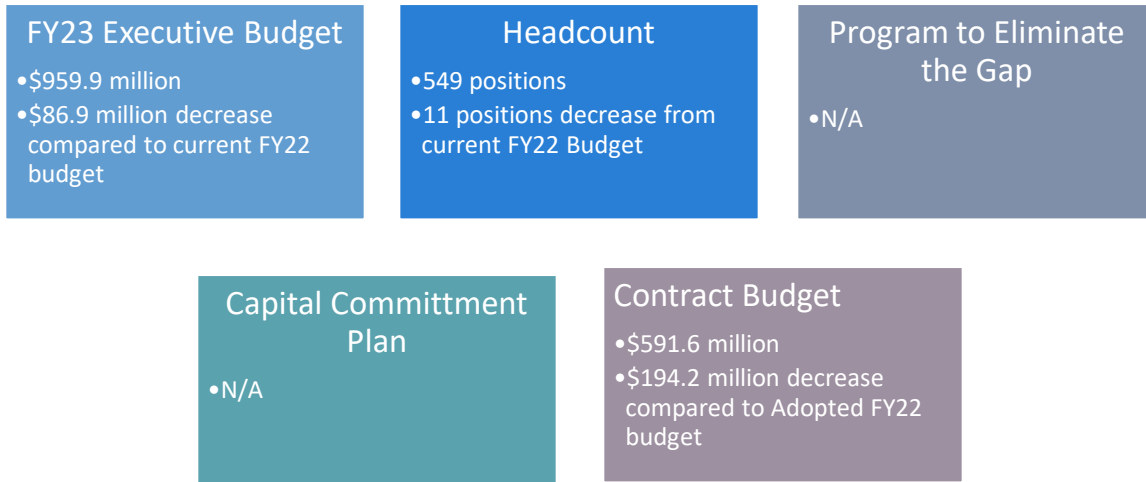
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## DYCD Fiscal 2023 Executive Budget Snapshot



### Budget Response

#### Council Priorities

- **Summer Rising.** The Fiscal 2023 Executive Budget includes \$842,314 in Fiscal 2022 and baseline funding of \$101.1 million beginning in Fiscal 2023 for the expansion of Summer Rising. This will fund an additional 10,000 summer slots, bringing the total to 110,000 slots for K-12 students. The Administration also added \$176 million in federal funding to the Department of Education's (DOE) budget for Fiscal 2023 only.

### New Needs

#### Other Significant New Needs

- N/A

### Other Adjustments

#### Adjustments in the Executive Budget

- **Summer Youth Employment Program (SYEP) Funding Adjustment.** Reduction of \$13.7 million in Fiscal 2023 for SYEP funding adjustment.
- **Mayor's Office for Economic Opportunity (OEO) Funding Adjustment.** Reduction of \$9.5 million in Fiscal 2023 for OEO funding adjustment.

### Major Agency Issues

#### Agency Issues Identified

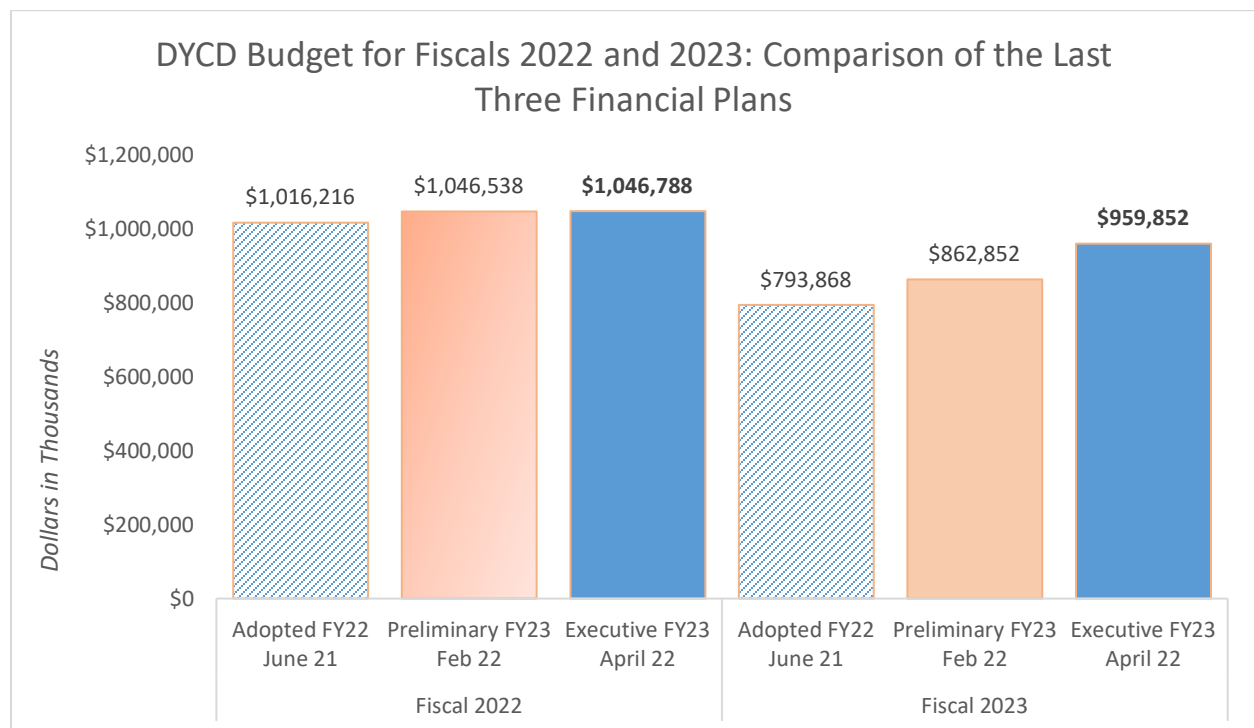
- **Youth Employment, Saturday Night Lights Programs, and Runaway and Homeless Youth Beds.** No funding was added in the Executive Budget for the expansion of youth employment programs (\$57 million requested by the Council), expansion of Saturday Night Lights Program (\$5 million requested by the Council) and Runaway and Homeless Youth (RHY) Beds (\$6 million requested by the Council) as asked for in the Budget Response.

### DYCD Budget Overview

On April 26, 2022, the Administration released the Executive Financial Plan for Fiscal 2022-2026 (Executive Plan) with a proposed budget for Fiscal 2023 of \$99.7 billion. This report offers a review of the Department of Youth and Community Development’s (the Department or DYCD) Fiscal 2023 Executive Budget, including proposed budget actions taken in the Executive Plan. For additional information on DYCD’s Preliminary Budget, please refer to the Fiscal 2023 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2022/03/260-DYCD.pdf>

The Department’s projected Fiscal 2023 budget of \$959.9 million represents less than one percent of the City’s proposed Fiscal 2023 budget in the Executive Plan. DYCD’s proposed Fiscal 2022 budget is \$1.05 billion, or less than one percent, larger than the agency’s Fiscal 2022 Adopted Budget (\$1.02 billion).

DYCD’s Fiscal 2023 budget increased by \$96.9 million (11.2 percent), from the Preliminary Plan (\$862.9 million). The increase is the result of a number of actions taken, most significant of which are \$101.1 million baseline addition for Summer Rising expansion, and \$9.5 million for OEO funding adjustment offset by a reduction of \$13.7 million for Summer Youth Employment Program (SYEP) funding adjustment.



## Personal Services and Headcount

DYCD's Executive Plan includes funding for 560 full-time positions in the current fiscal year, decreasing to 549 in Fiscal 2023. The Executive Plan represents a growth in agency headcount of 29 positions in Fiscal 2022 since adoption.

In the Executive Plan, funding for DYCD's personal services (all agency staffing related expenses) comprise \$54 million or 5.2 percent of the agency's total Fiscal 2022 plan. This number decreases to \$44.9 million or 4.7 percent in Fiscal 2023.

### DYCD Spending and Headcount

	2020	2021	2022	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2022	2023	2022 - 2023
Spending						
Personal Services	\$47,159	\$46,788	\$42,260	\$54,006	\$44,913	\$2,653
Other Than Personal Services	907,999	812,601	973,958	992,782	914,938	(59,020)
<b>TOTAL</b>	<b>\$955,158</b>	<b>\$859,389</b>	<b>\$1,016,218</b>	<b>\$1,046,788</b>	<b>\$959,851</b>	<b>(\$56,367)</b>
Budgeted Headcount						
Full-Time Positions - Civilian	546	491	531	560	549	18
<b>TOTAL</b>	<b>546</b>	<b>491</b>	<b>531</b>	<b>560</b>	<b>549</b>	<b>18</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Executive Budget.*

## Funding Sources

DYCD's budget is financed by city funds as well as federal, state, intra-city and other categorical funds. In the current financial plan, the Department's primary funding source is city funds. City funds comprises 67.7 percent (\$708.9 million) of DYCD's total funding in Fiscal 2022, down from the 71.8 percent (\$729.5 million) of the Department's budget financed by city funds in Fiscal 2022 in the Adopted 2022 budget. City funds comprises 75.2 percent (\$721.6 million) of the Department's Executive Plan for Fiscal 2023.

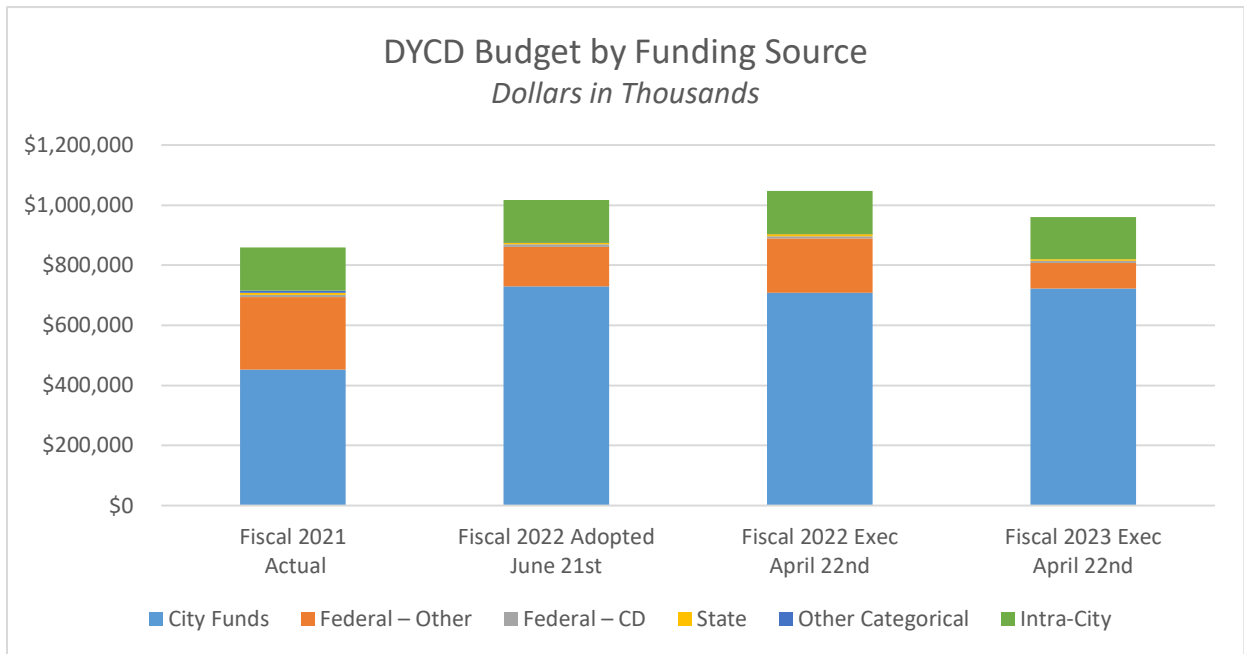
The \$250,000 increase in DYCD's Fiscal 2022 budget and \$96.9 million increase in its Fiscal 2023 budget between the Preliminary Budget and the Executive Plan is primarily the result of modifications to city funds. These changes include:

### City Funding

City funding increased by \$956,000 in Fiscal 2022 and increased by \$96.9 million in Fiscal 2023 when compared to the Preliminary Plan:

- \$101.1 million increase in Fiscal 2023 for Summer Rising;
- \$9.5 million increase in Fiscal 2023 for OEO funding adjustment; and
- \$13.7 million decrease in Fiscal 2023 for SYEP funding adjustment.

See Appendix A for a complete list of all changes reflected in DYCD's Fiscal 2022 and 2023 budgets since adoption.



	2021	2022	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	2022	2023	2022 - 2023
City Funds	\$452,062	729,537	708,875	721,615	(\$7,923)
Federal – Other	241,868	132,174	179,872	85,190	(46,983)
Federal – CD	6,984	7,520	7,526	7,151	(369)
State	6,767	5,275	6,313	5,275	0
Other Categorical	7,244	319	1,128	0	(319)
Intra-City	144,463	141,393	143,074	140,620	(773)
<b>TOTAL</b>	<b>\$859,388</b>	<b>\$1,016,218</b>	<b>\$1,046,788</b>	<b>\$959,851</b>	<b>(\$56,367)</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Executive Budget.*

### Program Area Budgets

In order to provide for better transparency within agency budgets, in 2007 at the behest of the City Council, the Administration began providing agency budgets broken down by program areas for fifteen of the City’s agencies. The programmatic budgets provide a summary of planned spending in each functional area of an agency.

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2022 Executive	Fiscal 2023 Executive	Difference (2022-203)
<b>Budget by Program Area (Dollars in Thousands)</b>						
Adult Literacy	\$23,233	\$25,628	\$33,394	\$32,335	\$25,693	(\$7,701)
Beacon Community Centers	134,164	85,204	119,345	133,672	119,211	(134)
Community Dev Programs	118,109	88,757	115,040	114,851	34,467	(80,573)
General Admin	26,577	159,838	117,764	(85,079)	61,739	(56,025)
In-School Youth Program	3,942	3,651	4,635	4,462	4,706	72
Other Youth Programs	48,854	39,670	51,375	54,556	5,660	(45,715)
Out-of-School Time	356,446	355,026	369,788	453,884	433,473	63,685
Out-of-School Youth Programs	14,981	13,103	16,532	17,267	16,990	458
Runaway and Homeless Youth	53,055	34,842	46,674	51,271	50,338	3,664
Summer Youth Employment Program	175,798	53,669	141,671	269,570	207,573	65,902
<b>TOTAL</b>	<b>\$955,158</b>	<b>\$859,388</b>	<b>\$1,016,218</b>	<b>\$1,046,788</b>	<b>\$959,851</b>	<b>(\$56,367)</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Executive Budget.*

DYCD's program budget includes 10 program areas. The Executive Budget includes changes planned for DYCD's budget in Fiscal 2023.

### Changes since the Preliminary Budget by Spending Type

At each financial plan, an agency will submit changes to its budget from the prior plan. These changes are comprised of new needs that have not previously been included in their budget, other adjustments to existing spending (these adjustments can involve adding additional funding or removing funding), savings programs which provide additional resources either through reduced spending or increased revenue, and savings restorations which include the restoration of expenditures that had been reduced in prior financial plans.

The summary of all changes made to DYCD's financial plan since adoption can be found in Appendix A.

### New Needs

DYCD's Executive Budget includes \$842,314 in new needs in Fiscal 2022 and baselined funding of \$101.1 million beginning in Fiscal 2023.

- Summer Rising Expansion.** Summer Rising is a free academic and enrichment program offered to city students during the summer months. The program is a partnership between the New York City Department of Education (DOE) and the Department of Youth and Community Development, to provide elementary, middle and high school students with enjoyable, culturally relevant, hands-on experiences to strengthen their academic, social, and emotional skills. The Executive Budget includes \$842,314 in Fiscal 2022 and \$101.1 million in each year from Fiscal 2023 through 2026 for the expansion of Summer Rising. The additional funds will increase the program by 10,000 slots, bringing the total

number of available slots to 110,000 K-12 students. For Fiscal 2023 only, the total funding for the program is \$277 million: \$101 million in DYCD, \$176 million in DOE.

### Other Adjustments

DYCD's Executive Budget includes a decrease of \$592,000 in Fiscal 2022 and \$4.1 million in Fiscal 2023 in other adjustments. Some of the major adjustments include the following.

- **Summer Youth Employment Program (SYEP) Funding Adjustment.** The Executive Budget includes a decrease of \$13.7 million in Fiscal 2023 for SYEP funding adjustment. This is the result of a Memorandum of Understanding (MOU) which calls for transferring funding from DYCD to the Administration of Children's Services, Department of Probation , Mayor's Office of Criminal Justice, City University of New York , and Department of Education to support SYEP jobs.
- **Mayor's Office for Economic Opportunity (OEO) Funding Adjustment.** The Fiscal 2023 Executive Budget includes an increase of \$9.5 million in Fiscal 2023 for OEO funding adjustment. OEO works with other City agencies to develop policies and initiatives to reduce poverty and increase equity.

### Savings Program

N/A

### Savings Restorations

N/A

## Fiscal 2023 Preliminary Budget Response

In the Fiscal 2023 Preliminary Budget Response (Budget Response)<sup>1</sup>, the Council identified several areas of concern relating to youth services. Below the Council's proposals are discussed along with an analysis of how they were addressed in the Executive Plan.

- **Expand Youth Employment Programs.** The Council called upon the Administration to invest an additional \$57 million to expand core youth employment programs such as Work Learn Grow (WLG) and Advance & Earn to more closely match the number of slots available in the SYEP. The Administration did not include this funding in the Executive Budget.
  - WLG gives an opportunity to participants to strengthen work readiness skills, explore careers, receive academic support and obtain paid internships. It is a school- year based youth empowerment program that offers skill-building activities. The Council supports the addition of funding for WLG to increase the number of slots available in the program to 12,000 in Fiscal 2023 and the outyears above the current funded baseline of 2,200 slots., WLG should be ultimately

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<sup>1</sup> The full response can be found at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2022/04/Fiscal-2023-Preliminary-Budget-Response-1-3.pdf>



funded to support approximately 30 percent of the total number of SYEP participants; and

- Additional funding of \$13.9 million for Advance & Earn would assist approximately 1,000 disconnected young adults who are currently not employed nor in school to find year-round jobs.
- **Expand Summer Rising.** The Council called upon the Administration to increase funding for the Summer Rising initiative. \$277 million was allocated in DOE and DYCD for the program in the Executive Budget.
- **Expansion of Saturday Night Lights Program.** The Fiscal 2022 budget included \$7 million for the expansion of the Saturday Night Lights (SNL) program. The Council urged the Administration to further the investment in the program with \$5 million of additional annual funding in the Executive Budget. DYCD in partnership with multiple City agencies and community-based organizations provide free, recreational programming to youth in communities that are disproportionately impacted by the criminal justice system. Programming includes organized sports, dances, music, and special guest lectures, typically occurring during out-of-school hours, that keep youth engaged in constructive activities. This funding was not included in the Executive Budget.
- **Increase the Number of Runaway and Homeless Youth (RHY) Beds.** The Council called upon the Administration to invest \$6 million to fund 120 additional RHY shelter beds to fill the current need. The RHY population requires a great deal of support and guidance in order to successfully transition into permanent housing and self-sufficiency. These funds would fill a critical need for age-appropriate shelter services. This funding was not included in the Executive Budget.

Despite some increased funding added for certain programs there are still some essential programs that did not receive additional support in the Executive Plan. No new funding was added in a number of areas highlighted by the City Council in its response to the Mayor's Preliminary Fiscal 2023 Financial Plan.

Response Priorities	Amount Requested	Amount Included in the Exec Budget
Expand Youth Employment Programs	\$57 million	\$0
Summer Rising	\$ 0	\$277 million (DOE and DYCD)
Expansion of Saturday Night Lights Program	\$5 million	\$0
Increase the Number of Runaway and Homeless Youth (RHY) Beds	\$6 million	\$0

## Federal and State Budget Risks

- The Executive Plan typically does not include all of the other grants that the Department will potentially receive over the course of the coming fiscal year. These funds are often recognized and awarded only after the start of the fiscal year. State contributions to the SYEP which totaled \$23.4 million in Fiscal 2022, did not appear in the Fiscal 2022 Budget until the November 2021 Plan.
- During the height of the pandemic, the City utilized federal funding to support many of its core programs. DYCD was allocated \$270.1 million in federal American Rescue Plan Act (ARPA) stimulus funds. These funds were allocated across the plan period, with \$141.2 million spent in Fiscal 2021, \$73.9 million budgeted for Fiscal 2022, and \$55 million allocated between Fiscal 2023 through 2025. The inclusion of ARPA funding enabled DYCD to expand services at Beacon and Cornerstone community centers, launch the Summer Rising program and learning labs, fund the indirect rates for DYCD-contracted providers to cover approved indirect contract costs, and provide summer jobs to 5,000 CUNY students. The eventual expiration of these funds could leave the Department with the choice of reducing these programs or locating other funding sources.
- The Executive Budget includes \$176 million of federal funds in DOE's budget in Fiscal 2023 to support the Summer Rising program. This program is a no-cost, citywide, school-based summer initiative for DOE students in grades K–12. The program incorporates DOE's academic programming with DYCD's school-based enrichment programming through existing COMPASS, SONYC, and Beacon contracts. Students in grades K-8 received side-by-side lessons for a blended day: mornings are led by DOE teachers with instruction based in academics and afternoons are guided by DYCD-funded providers geared toward outdoor engagement in camp-based activities, including arts, recreational playtime, and outdoor field trips. Over 110,000 students were served through the program in the summer of 2021. The Learning Labs sites provided in-person support for students currently enrolled in remote learning during the COVID-19 pandemic and closed when the school year concluded. While DYCD funding for this program is baselined throughout the plan period, the DOE funding is only allocated in Fiscal 2023. With the expiration of the federal aid the Administration will have to locate another source of funding to continue to fund the DOE portion of the program.

## Capital Budget

N/A

## Appendix A: Budget Actions since Fiscal 2022 Adoption

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
<b>DYCD Budget as of the Adopted FY22 Budget</b>	<b>\$729,537</b>	<b>\$286,679</b>	<b>\$1,016,216</b>	<b>\$559,548</b>	<b>\$234,320</b>	<b>\$793,868</b>
<b>November 2021 Plan, New Needs</b>						
Cool Culture/Vaccine	\$900		\$900	\$0	\$0	\$0
Emergency Housing Vouchers	426		426			
RHY Mental Health	2,100		2,100	2,100		2,100
Vaccine Incentive	13		13			
<b>Subtotal, Other Adjustments</b>	<b>\$3,439</b>	<b>\$0</b>	<b>\$3,439</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$2,100</b>
<b>November 2021 Plan, Other Adjustments</b>						
Adult Literacy	(\$1,468)	\$0	(\$1,468)	\$0	\$0	\$0
CACFP FUND BALANCE INCREASE		1,059	1,059			0
Census Staffer Transfer	(32)		(32)			0
City Council Item: The Campaign Against Hunger	500		500			0
City Service Corps	0	80	80		4	4
City Service Corps (ACS)	40		40	2		2
City Service Corps (DEP)	0	20	20	1		1
City Service Corps (DSS)	50		50	3		3
COMPASS STATE INCREASE	0	1,038	1,038			0
Cure Violence- SYEP Adjustment	13		13			0
Enhanced Space Management	(1,423)		(1,423)			0
FY22 & OY CSBG REALIGNMENT	0	2,374	2,374			0
FY22 CACFP BASELINE MOD	0	3,910	3,910		3,910	3,910
Human Services	(2,194)		(2,194)			0
IC W/DYCD - Peer Corps	0	74	74			0
Mayor's Fund 600k SYEP L4L	0	600	600			0
OSA CB Funding	461		461	468		468
PS Funding Adjustment	(52)		(52)			0
Summer Rising Staff	0	139	139			0
SYEP TANF INCREASE	0	23,365	23,365			0
UNITY WORKS REVENUE INCREASE	0	71	71			0
WLG-CCC	0	15,176	15,176			0
WORKWELL/DYCD MOA	0	4	4			0
<b>Subtotal, Other Adjustments</b>	<b>(\$4,105)</b>	<b>\$47,909</b>	<b>\$43,804</b>	<b>\$474</b>	<b>\$3,914</b>	<b>\$4,388</b>
<b>TOTAL, All Changes</b>	<b>(\$666)</b>	<b>\$47,909</b>	<b>\$47,243</b>	<b>\$2,574</b>	<b>\$3,914</b>	<b>\$6,488</b>
<b>DYCD Budget as of the November 2021 Plan</b>	<b>\$728,871</b>	<b>\$334,588</b>	<b>\$1,063,459</b>	<b>\$562,122</b>	<b>\$238,234</b>	<b>\$800,356</b>
<b>FY23 Preliminary Plan, New Needs</b>						
Summer Jobs	\$0	\$0	\$0	\$22,201	\$0	\$22,201
SYEP Slot Expansion	7,555		7,555	57,217		57,217
Vaccine Incentive	2		2	0		0
<b>Subtotal, New Needs</b>	<b>\$7,556</b>	<b>\$0</b>	<b>\$7,556</b>	<b>\$79,418</b>	<b>\$0</b>	<b>\$79,418</b>
<b>FY23 Preliminary Plan, Other Adjustments</b>						
City Council Member Items	(\$7,076)	\$0	(\$7,076)	\$0	\$0	\$0
City Service Corps - Various	434		434	42		42
Unity Works Adjustment			0			0
YMI Funding Adjustment			0	(100)		(100)
I/C DYCD FY22		1,471	1,471			0
Ladders Revenue Mod INC		138	138			0
NYSID ARPA FUNDING		32	32			0
SYEP Plus/Expansion Revenue		2,308	2,308			0

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
YHDP FUNDING INCREASE		80	80			0
<b>Subtotal, Other Adjustments</b>	<b>(\$6,642)</b>	<b>\$4,029</b>	<b>(\$2,613)</b>	<b>(\$58)</b>	<b>\$0</b>	<b>(\$58)</b>
<b>FY23 Preliminary Plan, PEGs</b>						
Adult Literacy	\$0	\$0	\$0	(\$1,671)	\$0	(\$1,671)
Program Underspending	(12,536)	0	(12,536)	0	0	0
Unallocated COMPASS Slots	(9,330)	0	(9,330)	(15,193)	0	(15,193)
<b>Subtotal, PEGs</b>	<b>(\$21,866)</b>	<b>\$0</b>	<b>(\$21,866)</b>	<b>(\$16,864)</b>	<b>\$0</b>	<b>(\$16,864)</b>
<b>TOTAL, All Changes</b>	<b>(\$20,952)</b>	<b>\$4,029</b>	<b>(\$16,923)</b>	<b>\$62,496</b>	<b>\$0</b>	<b>\$62,496</b>
<b>DYCD Budget as of the Preliminary FY23 Budget</b>	<b>\$707,919</b>	<b>\$338,619</b>	<b>\$1,046,538</b>	<b>\$624,617</b>	<b>\$238,235</b>	<b>\$862,852</b>
<b>FY23 Executive Plan, New Needs</b>						
Summer Rising Expansion	\$842	0	\$842	\$101,100	\$0	\$101,100
<b>Subtotal, New Needs</b>	<b>\$842</b>	<b>0</b>	<b>\$842</b>	<b>\$101,100</b>	<b>\$0</b>	<b>\$101,100</b>
<b>FY23 Executive Plan, Other Adjustments</b>						
3158 CD Revenue	\$0	\$6	\$6	\$0	\$6	\$6
City Service Corps	0	1	1	0	(1)	(1)
Heat, Light and Power	27	0	27	29	0	29
IC W/ DYCD - City Service Corp	0	28	28	0	0	0
Lease Adjustment	0	0	0	65	0	65
OEO Funding Adjustment	0	0	0	9,500	0	9,500
SYEP Funding Adjustment	0	0	0	(13,745)	0	(13,745)
syep plus/exp rev takedown 3	0	(744)	(744)	0	0	0
CSC Funding Adjustment	(32)	4	(28)	5	(4)	1
YMI Funding Adjustment	118	0	118	43	0	43
<b>Subtotal, Other Adjustments</b>	<b>\$113</b>	<b>(\$706)</b>	<b>(\$592)</b>	<b>(\$4,102)</b>	<b>\$1</b>	<b>(\$4,101)</b>
<b>TOTAL, All Changes</b>	<b>\$956</b>	<b>(\$706)</b>	<b>\$250</b>	<b>\$96,998</b>	<b>\$1</b>	<b>\$96,999</b>
<b>DYCD Budget as of the Executive FY23 Budget</b>	<b>\$708,875</b>	<b>\$337,913</b>	<b>\$1,046,788</b>	<b>\$721,615</b>	<b>\$238,237</b>	<b>\$959,852</b>