

THE COUNCIL OF THE CITY OF NEW YORK

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Report to the Committees on Finance and Youth Services
on the Fiscal 2022 Executive Budget for the

Department of Youth and Community Development

May 6, 2021

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Department of Youth and Community Development Overview

This report offers a review of the Department of Youth and Community Development's (DYCD or the Department) Fiscal 2022 Executive Budget. The section below presents an overview of the Department's projected budget of \$835.4 million, followed by a review of budget actions proposed in the Executive Financial Plan. For additional information on DYCD's budget, please refer to the Fiscal 2022 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2021/03/DYCD.pdf>

The Fiscal 2022 Executive Budget includes approximately \$738.9 million to support community-based programs for youth and young adults. Unlike previous executive budgets presented by this Administration, the Fiscal 2022 Executive Budget fully funds the Summer Youth Employment Program (SYEP) and adds \$13 million for 5,000 additional SYEP slots for City University of New York (CUNY) students in Fiscal 2022. Additions to the SYEP program typically have been negotiated with the City Council and added to the adopted budget, giving providers very little time to find worksite placement for the newly added participants.

The Executive Budget restores \$5.7 million for summer School's Out New York City (SONYC) to serve 9,000 middle school students. The Preliminary Budget had proposed to eliminate the program entirely. Since Fiscal 2016 the Council has negotiated with the Administration to add to the baseline budget each year to serve more than 20,000 middle school students. Additionally, with the inclusion of federal stimulus funds from the American Rescue Plan Act of 2021 (ARPA), DYCD plan to expand services at Beacon and Cornerstone community centers, and launching the Summer Rising program. Summer Rising will be summer recreational and educational program available to all K-8 grade students in the Department of Education (DOE) schools. The ARPA revenue will also fund the Learning Labs sites that are providing in-person supports for students currently enrolled in remote learning. Considering the year-over-year give and take between the Administration and the Council to set the budget for youth services, it is welcome news that the Executive Budget included funding for so many programs supported by the Council. For summer programs providers and families can move forward with sufficient time and planning with the knowledge that services will be available.

However, the Fiscal 2022 Executive Budget does not fund the Work, Learn, Grow (WLG) program as called for in the Council's Fiscal 2022 Preliminary Budget Response. The Council and the Administration have been negotiating funding for this program since Fiscal 2019, and the Fiscal 2021 Budget included \$10 million for WLG. In Fiscal 2021, DYCD partnered with DOE and CUNY to launch a restructured WLG model, which provided 2,155 high school students with the opportunity to take one for-credit CUNY course through Kingsborough Community College. After course completion, students participated in paid internship work, earning up to \$3,000. This approach to workforce development was adapted by the Administration from the Career Ready model incorporated into SYEP in Fiscal 2020. This particular WLG model still needs to be decided in partnership with the Council if it is the best approach however, overall, WLG has proven it is a sustainable model for providing job opportunities. The WLG program should be baselined and made a permanent piece of the City's workforce development programs.

Also absent from the Fiscal 2022 Executive Budget is the Council's annual discretionary funding, but the Council anticipates that it will be included in the Adopted Budget. In Fiscal 2021, discretionary funding within DYCD totals \$77.8 million, which equals almost eight percent of DYCD's total adopted budget. The Fiscal 2022 Executive Budget also does not include is one-time funding from the

Administration totaling \$6.4 million for the Adult Literacy program, and federal contributions to SYEP of approximately \$22.7 million.

DYCD Spending and Headcount

Table 1. DYCD Spending and Budgeted Headcount Summary						
<i>Dollars in Thousands</i>						
	FY19 Actuals	FY20 Actuals	FY21 Adopted	Executive Plan		*Difference FY21-FY22
				FY21	FY22	
Personal Services	\$42,905	\$47,159	\$43,592	\$43,916	\$41,665	(\$1,927)
Other Than Person Services	829,097	907,999	749,210	915,858	793,739	44,529
TOTAL	\$872,003	\$955,159	\$792,802	\$959,774	\$835,404	\$42,602
Full-Time Positions	480	546	569	539	519	(50)
Full -Time Equivalent Positions	64	27	6	7	6	0
TOTAL	544	573	575	546	525	(50)

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Executive Budget.*

DYCD's Fiscal 2022 Executive Budget totals \$835.4 million, including \$41.7 million for personal services (PS) to support 525 full-time employees and \$793.7 million for other than personal services (OTPS). The PS budget accounts for five percent of DYCD's total budget, and the OTPS budget accounts for 95 percent, as DYCD is principally a contracting agency. The City's total projected Fiscal 2022 Executive Budget is \$98.6 billion, so DYCD's budget makes up just under one percent of the City's total proposed spending for Fiscal 2022.

DYCD's Fiscal 2022 Executive Budget is approximately \$42.6 million more than its Fiscal 2021 Adopted Budget of \$792.8 million and \$90 million more than its Fiscal 2022 Preliminary Budget of \$745.4 million. This overall increase is due primarily to the inclusion of federal revenue to support youth programming received through the ARPA. See Appendix A for a complete list of all changes reflected in DYCD's Fiscal 2021 and 2022 budgets since adoption.

DYCD Budget by Funding Source

Table 2. DYCD Funding Summary						
<i>Dollars in Thousands</i>						
	FY19 Actuals	FY20 Actuals	FY21 Adopted	Executive Plan		*Difference FY21-FY22
				FY21	FY22	
City Funds	\$608,498	\$704,456	\$536,403	\$519,987	\$549,388	\$12,985
Other Categorical	2,045	1,874	6,670	7,459	319	(6,351)
State	7,040	7,015	5,275	6,767	5,275	0
Federal - Community Development	7,400	7,446	7,520	7,520	7,145	(375)
Federal - Other	80,017	82,829	84,624	273,165	131,884	47,260
Intra City	167,003	151,538	152,310	144,876	141,393	(10,917)
TOTAL	\$872,003	\$955,159	\$792,802	\$959,774	\$835,404	\$42,602

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Executive Budget.*

- City Funds.** DYCD's budget is primarily funded by City tax-levy (CTL), which totals \$549.4 million, or 66 percent, of its Fiscal 2022 Executive Budget. The CTL budget is \$12.9 million more than the Fiscal 2021 Adopted Budget of \$536.4 million. The Executive Budget includes a CTL reduction of \$69.2 million in Fiscal 2021 and a CTL increase of \$16.5 million for Fiscal 2022. In the Preliminary Plan, \$57 million in CTL was added in Fiscal 2022 to support the Learning Bridges Program. In the Executive Plan, that CTL funding was replaced with an equal amount of federal funding.

The Fiscal 2022 Executive Budget introduces net changes of \$74.1 million in Fiscal 2021 and \$90 million in Fiscal 2022. For Fiscal 2021 the plan reduces City funding by \$69.2 million and

increases non-City funding by \$143 million. For Fiscal 2022 for the Plan increases both City and non-City funding by \$16.5 million and \$73.5 million, respectively.

The Executive Plan introduces new needs impacting Fiscal 2022 only that increase DYCD's City tax-levy (CTL) funding by \$6.4 million, or one percent. Other adjustments decrease DYCD's CTL funding by \$56.2 million, or nine percent, in Fiscal 2021, with an increase of \$4.3 million in Fiscal 2022. The Fiscal 2022 Executive Budget introduces only one savings initiative from CTL of \$13 million from programmatic accruals in Fiscal 2021 only.

- **Non-City Funds.** The Plan introduces \$270.1 million in federal revenue through stimulus grants, of which \$141.2 million is in Fiscal 2021 and \$73.9 million is in Fiscal 2022, with \$55 million allocated in the out years.

The Fiscal 2021 budget as of the Fiscal 2022 Executive Plan includes \$439.8 million in non-City revenue with a net increase of \$143.3 million in Fiscal 2021 when compared to \$296.5 million of non-City funds in the Fiscal 2022 Preliminary Budget. This change is comprised of \$141.2 million in federal aid, \$1.5 million in State funding, \$650,000 in other categorical revenue. This is offset by a reduction of \$61,000 in intra-city transfers for a total of \$273.2 million in federal revenue in Fiscal 2021. This is \$47.3 million more than the \$84.6 million in federal funding that was included in the Fiscal 2021 Adopted Budget.

In Fiscal 2022, the budget includes \$286 million in non-City revenue, with changes reflecting a net increase of \$73.5 million when compared to \$212.5 million included in the Fiscal 2022 Preliminary Budget. These changes consist of \$73.9 million in federal grants and \$319,000 in other categorical revenue, offset by a \$670,000 reduction in intra-city transfers for a total of \$131.8 million in projected federal revenue.

Table 3 below shows the federal stimulus funding included in the Fiscal 2022 Executive Budget.

Table 3. DYCD's Federal Stimulus Funding in the Executive Plan			
		Executive Plan	
Program Areas	Programs	FY21	FY22
Beacon Community Centers	Cornerstone and Beacon expansions	\$2,180	\$4,434
General Administration	Indirect Rate Increase	12,769	12,769
Out-of-School Time (OST)	Learning Labs, Summer Rising and summer SONYC	125,600	44,408
SYEP	5,000 SYEP CUNY jobs	675	12,285
TOTAL		\$141,224	\$73,896

Dollars in Thousands

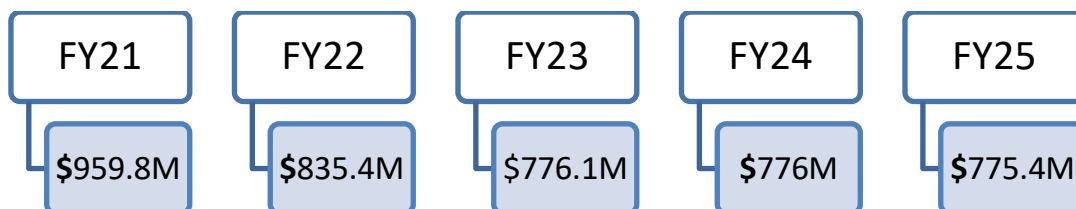
The remaining changes are a combination of State revenue increases for Runaway and Homeless Youth (RHY) and Comprehensive After-school System on NYC (COMPASS) programs totaling approximately \$1.6 million. Further technical adjustments stem from various inter-agency partnerships that roll funds from Fiscal 2021 to Fiscal 2022 for ongoing programs, with one point in time recognition of \$9.5 million in funding from the Office of Economic Opportunity (OEO) for Advance and Earn in Fiscal 2022.

Significant Changes by Program Area

Table 4. DYCD Budget by Program Area Summary						
<i>Dollars in Thousands</i>						
	FY19	FY20	FY21	Executive Plan		*Difference
	Actuals	Actuals	Adopted	FY21	FY22	FY21-FY22
Adult Literacy	\$16,878	\$23,233	\$27,889	\$28,419	\$18,893	(\$8,996)
Beacon Community Centers	127,298	134,164	127,391	116,504	123,776	(3,615)
Community Development Programs	74,010	118,109	79,768	78,497	34,692	(45,076)
General Administration	26,113	26,577	37,606	32,329	52,480	14,874
In-School Youth Programs	3,993	3,942	4,474	4,305	4,634	160
Other Youth Programs	58,525	48,854	39,638	39,134	5,149	(34,489)
Out-of-School Time	345,332	356,446	340,915	517,407	388,323	47,408
Out-of-School Youth	13,645	14,981	16,098	16,574	16,531	433
Runaway and Homeless Youth	43,314	53,055	45,487	47,456	46,673	1,186
Summer Youth Employment Program	162,895	175,798	73,536	79,149	144,254	70,718
TOTAL	\$872,003	\$955,159	\$792,802	\$959,774	\$835,404	\$42,602

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Executive Budget.

- **Adult Literacy.** The Fiscal 2022 Executive Budget provides \$18.9 million for DYCD's Adult Literacy Services. This is a decrease of \$27.9 million when compared to the Fiscal 2021 Adopted Budget. Not included in Fiscal 2022 is \$6.4 million in one-time funding from the Administration and \$3.4 million from the Council, for a total of \$9.8 million added in Fiscal 2021 to support additional programming.
- **Community Development Programs.** Community Development Programs at DYCD are budgeted at approximately \$34.7 million in the Fiscal 2022 Executive Budget, which \$45.1 million less than the Fiscal 2021 Adopted Budget total of \$79.7 million. This gap is due to the exclusion of Council discretionary allocations, which total \$41.7 million in Fiscal 2021, and year-by-year recognition of federal revenue.
- **Other Youth Programs (OYP).** The Fiscal 2022 Executive Plan includes \$5.1 million for DYCD's OYPs, an amount that is \$34.5 million less when compared to the Fiscal 2021 Adopted Budget total of \$39.1 million. The difference is because the Council's discretionary awards have not yet been included in the Fiscal 2022 budget.
- **Out of School Time (OST).** The Fiscal 2022 Executive Plan includes \$388.3 million for DYCD's OST, which is \$47.4 million more than the Fiscal 2021 Adopted Budget total of \$340.9 million. This growth is attributed to the restoration of summer SONYC funding cut from the Fiscal 2022 Preliminary Budget totaling \$5.7 million and the one-time addition of \$38.7 million for Summer Rising, both program funding is allocated for Fiscal 2022. The Fiscal 2022 Preliminary Budget included \$40 million of baseline funding for COMPASS camp programming. The Fiscal 2022 Executive Budget increases the summer programming budget under OST to a total of approximately \$84.4 million in Fiscal 2022.

Executive Plan Overview

The Executive Financial Plan shows DYCD's budget dropping by \$124.4 million in Fiscal 2022. Despite the fact that the Budget fully supports SYEP, adds Summer Rising, and expands Cornerstone and Beacon programs, the overall budget drops due to one-time additions in Fiscal 2021. Over the course of the Plan, DYCD's budget has increases in Fiscal 2021 and 2022 due to federal aid increasing the budget for temporary recovery programs like Learning Labs and Summer Rising. The Plan is projected to remain stable at approximately \$776 million with ARPA federal aid funding the expansion programs in community centers and funding the Indirect Rate Initiative.

Detailed Changes in the Plan

Year:	FY21	FY22	FY23	FY24	FY25
New Needs:	\$0	\$6.4M	\$2.7M	\$13.1M	\$6.3M
Other Adj:	\$87.1M	\$77.9M	\$23.3M	\$12.8M	\$19M
Savings:	(\$13M)	\$0	\$0	\$0	\$0
Restorations:	\$0	\$5.7M	\$0	\$0	\$0

New Needs. The Executive Plan introduces four new needs totaling \$6.4 million in Fiscal 2022 to support the three programs outlined below. The chart above reflects the Plan's changes in Fiscal 2021, Fiscal 2022 and the outyears.

- Runaway and Homeless Youth Beds.** The Fiscal 2022 Executive Budget includes approximately \$1.5 million in baseline funding to fully fund existing beds for homeless young adults between 21 and 24 years old. The Executive Budget will support a full range of services, including food, clothing, access to counseling, support, mental health services, and referrals to shelter and other relevant services. The first expansion of these 60 LGBTQI+ affirming RHY beds was baselined in the Fiscal 2019 Adopted Budget. As the last of these beds has recently come on-line, programming provisions have increased for these contracts at Covenant House, Ali Forney, Project Hospitality and Core Services Group. All 813 DYCD-funded RHY beds are currently on-line.
- Saturday Night Lights.** The Fiscal 2022 Executive Budget includes a total of \$7 million, \$4.4 million for DYCD and \$2.5 million for the New York Police Department (NYPD) to expand the Saturday Night Lights (SNL) program. SNL, launched by the Manhattan District Attorney (DA) in 2011, is a partnership between the Manhattan DA, the NYPD, and other law enforcement agencies that provides free, recreational programming to youth in communities that are disproportionately impacted by the criminal justice system. Programming includes organized sports, dancing, music, and special guest lectures that typically occur during out-of-school hours to keep youth engaged in constructive activities. With the funding increase, SNL will expand to over 100 sites, including Cornerstones, beginning in Fiscal 2022.
- Unity Works.** The Fiscal 2022 Executive Budget includes baselined funding for a new education and workforce development program contracted through the Ali Forney Center for Unity Works. Unity Works was originally slated to begin in Fiscal 2021 but was paused due to the pandemic and will now start this summer. Unity Works aims to improve basic work skills credentials, prepare youth to attain their High School Equivalency degrees, and engage in

advanced training opportunities with social and emotional trauma-informed mental health support. Funding fluctuates from \$614,000 in Fiscal 2022 to \$1.2 million in Fiscal 2023 to just under \$1.1 million in Fiscal 2024 and \$450,000 in Fiscal 2025. According to the Administration, the range in funding mirrors the program's cycle of two cohorts of 45 participants. The funding amounts do not include participant wages, which are paid separately through a DYCD vendor. Unity Works will offer up to three years of services, which include up to two years of direct services and one year of follow-up services. Unity Works will enroll RHY, as well as youth aged 16 to 24 years who are at risk of homelessness; LGBTQI+; and currently not working, not in school, or in need of additional employment or literacy skills.

Other Adjustments. The Fiscal 2022 Executive Plan has net increases in Fiscal 2021 and Fiscal 2022 budgets of \$87.1 million and \$77.9 million, respectively. Significant adjustments made in the Executive Plan are detailed below.

- **Summer Rising.** The Summer Rising program is as a new, citywide, school-based summer initiative for DOE students in grades K–12 that will be free of charge for all who apply. The Fiscal 2022 Executive Budget includes a total investment of \$198.7 million with \$38.7 million in DYCD's budget, recognized in the OST program area, and \$160 million in DOE's budget, as reported by the Administration. Summer Rising will incorporate DOE's academic programming with DYCD's school-based enrichment programming through existing COMPASS, SONYC, and Beacon contracts. Students in grades K-8 will have side-by-side lessons for a blended day: mornings will be led by DOE teachers with instruction based in academics and afternoons will be guided by DYCD-funded providers geared toward outdoor engagement in camp-based activities, including arts, recreational playtime and outdoor field trips.
- **Summer Youth Employment Program.** The Fiscal 2022 Executive Budget added one-time funding of approximately \$13 million for SYEP. This brings the program's total budget to \$144.3 million in Fiscal 2022, \$70.7 million more than the Fiscal 2021 Adopted Budget. The Administration added 5,000 SYEP slots specifically allocated for CUNY students, which brings the total number of budgeted slots to 75,000. The remainder of SYEP's budget is from the recognition of \$22.9 million in Temporary Assistance for Needy Families (TANF) funding, which is typically recognized mid-year.
- **Learning Labs.** The Fiscal 2022 Executive Plan introduces three actions that impact the budget for Learning Labs in Fiscal 2021:
 - the addition of \$45 million in federal stimulus funding;
 - a revenue swap totaling \$57 million replacing CTL funding with federal ARPA funding;
 - the addition of \$23.6 million in federal ARP revenue.

The total budget for Learning Labs is approximately \$171.5 million in Fiscal 2021. According to the Administration, Learning Labs are now fully-funded, almost entirely by federal revenue. The Learning Labs sites are scheduled to close June 2021 when the DOE academic calendar year is concluded.

- **Indirect Rates.** The Fiscal 2022 Executive Plan baselines \$12.8 million beginning in Fiscal 2021 for DYCD-contracted providers to cover approved indirect contract. Those accountable indirect costs directly impact the work outcomes of such contracts. This funding restores the \$1.4 million baseline cut in Fiscal 2021. As of the writing of this report, the Administration has not yet confirmed how many contracts and providers will be impacted by funding.

Restorations

- **Summer SONYC.** The Fiscal 2022 Executive Budget restores the \$5.7 million cut included in the Preliminary Plan for 9,000 middle school slots as called for in the Council Fiscal 2022 Preliminary Budget Response. These summer SONYC services are being folded into the Summer Rising initiative, which will provide a seat to every DOE student who applies.

Savings

- **Agency Accruals.** The Executive Plan includes an agency wide savings of \$13 million from projected actual contract underspending across all ten program areas of DYCD in Fiscal 2021 only. The Administration stated that the specific program areas from which these saving will be achieved will be identified in the closeout of the current fiscal year.

Appendix A: Fiscal 2022 Budget Actions since Fiscal 2021 Adoption

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
DYCD Budget as of the Adopted FY21 Budget	\$536,403	\$256,400	\$792,803	\$539,219	\$222,695	\$761,914
November 2020 Plan, Other Adjustments						
FY21 CSBG Learning Lab	\$0	\$45,893	\$45,893	\$0	\$0	\$0
Preventive Claiming Mod	0	1,718	1,718	0	1,718	1,718
Advance and Earn IC	0	1,200	1,200	0	14	14
FY21_DYCD_8250	0	755	755	0	755	755
Census Transfer	520	0	520	0	0	0
FY 21 CSBG Revenue Realignment	0	323	323	0	0	0
City Service Corps (MOIA)	255	0	255	0	0	0
City Service Corps (DOP)	237	0	237	0	0	0
15 Various Adjustments	65	101	166	300	0	300
Managerial/OJ Furloughs	(246)	0	(246)	0	0	0
from 8713/55b to 8703/652	0	(624)	(624)	0	(624)	(624)
Adult Literacy Transfer	(862)	0	(862)	0	0	0
Beacons Mod	0	(5,391)	(5,391)	0	(10,783)	(10,783)
Subtotal, Other Adjustments	(\$32)	\$43,975	\$43,943	\$300	(\$8,920)	(\$8,620)
November 2020 Plan, Savings						
Hiring Freeze	(\$150)	\$0	(\$150)	(\$200)	\$0	(\$200)
Subtotal, Savings	(\$150)	\$0	(\$150)	(\$200)	\$0	(\$200)
TOTAL, All Changes	(\$181)	\$43,975	\$43,793	\$100	(\$8,920)	(\$8,820)
DYCD Budget as of the November 2020 Plan	\$536,222	\$300,375	\$836,596	\$539,319	\$213,775	\$753,094
FY22 Preliminary Plan, New Needs						
Learning Bridges	\$57,000	\$0	\$57,000	\$0	\$0	\$0
Subtotal, New Needs	\$57,000	\$0	\$57,000	\$0	\$0	\$0
FY22 Preliminary Plan, Other Adjustments						
FY21 Fund Balance Increase	\$0	\$1,059	\$1,059	\$0	\$0	\$0
Learning Lab Broadband	0	140	140	0	0	0
City Service Corps (Parks)	80	0	80	0	0	0
YMI Funding Adjustment	60	0	60	0	0	0
Citywide Wireless Services	(1)	0	(1)	(1)	0	(1)
Office Supplies Spending	(10)	0	(10)	0	0	0
ACS Beacon Transfer	(372)	(1,088)	(1,460)	(692)	(1,307)	(1,999)
Member Items Reallocation	(3,213)	0	(3,213)	0	0	0
Subtotal, Other Adjustments	(\$3,456)	\$110	(\$3,346)	(\$693)	(\$1,307)	(\$2,000)
FY22 Preliminary Plan, Savings						
Hiring and Attrition Management	(\$568)	\$0	(\$568)	\$0	\$0	\$0
SONYC Afterschool	0	(4,000)	(4,000)	0	0	0
SONYC Summer	0	0	0	(5,730)	0	(5,730)
Subtotal, Savings	(\$568)	(\$4,000)	(\$4,568)	(\$5,730)	\$0	(\$5,730)
TOTAL, All Changes	\$52,976	(\$3,890)	\$49,086	(\$6,423)	(\$1,307)	(\$7,730)
DYCD Budget as of the Preliminary FY22 Budget	\$589,197	\$296,485	\$885,682	\$532,896	\$212,468	\$745,365
FY22 Executive Plan, New Needs						
Community Centers	\$0	\$0	\$0	\$0	\$0	\$0
Runaway and Homeless Youth Beds	0	0	0	1,473	0	1,473
Saturday Night Lights	0	0	0	4,350	0	4,350
Unity Works	0	0	0	614	0	614
Subtotal, New Needs	\$0	\$0	\$0	\$6,436	\$0	\$6,436
FY22 Executive Plan, Other Adjustments						
Beacon Transfer Adjustment	\$0	\$0	\$0	\$387	(\$387)	\$0
City Council Member Items	150	0	150	0	0	0
City Service Corps (Various Agencies)	(226)	(2)	(228)	42	4	46
Community Centers	0	2,180	2,180	0	4,434	4,434
COMPASS State Increase	0	788	788	0	0	0
Coronavirus Relief Fund (Learning Labs)	0	45,000	45,000	0	0	0
CUNY SYEP	0	675	675	0	12,285	12,285

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
FY21 Saturday Sessions	\$0	\$7	\$7	\$0	\$0	\$0
FY21 T2 Transfer	488	0	488	0	0	0
Heat, Light and Power	(11)	0	(11)	12	0	12
IC w/DYCD - Peer Corps	0	221	221	0	0	0
Increase Funding Mayor's Fund	0	350	350	0	0	0
Indirect Rates	0	12,769	12,769	0	12,769	12,769
Learning Bridges	(57,000)	57,000	0	0	0	0
Learning Labs	0	23,600	23,600	0	0	0
MS Enterprise Licensing Agreement Realignment	388	0	388	0	0	0
NYC Unity Works Revenue Increase	0	258	258	0	319	319
OEO Funding Adjustment	0	0	0	9,500	0	9,500
RHY State Increase	0	704	704	0	0	0
Safe Harbor Takedown	0	(287)	(287)	0	(287)	(287)
SONYC Summer	0	0	0	(5,730)	5,730	0
Soccer for Success	0	42	42	0	0	0
Summer Rising	0	0	0	0	38,678	38,678
YMI Funding Adjustment	0	0	0	115	0	115
Subtotal, Other Adjustments	(\$56,211)	\$143,305	\$87,094	\$4,326	\$73,545	\$77,871
FY22 Executive Plan, Restorations						
Restoration of SONYC Summer	\$0	\$0	\$0	\$5,730	\$0	\$5,730
Subtotal, Restorations	\$0	\$0	\$0	\$5,730	\$0	\$5,730
FY22 Executive Plan, Citywide Savings Program:						
Agency Accruals	(\$13,000)	\$0	(\$13,000)	\$0	\$0	\$0
Subtotal, Savings	(\$13,000)	\$0	(\$13,000)	\$0	\$0	\$0
TOTAL, All Changes	(\$69,211)	\$143,305	\$74,094	\$16,492	\$73,545	\$90,037
DYCD Budget as of the Executive FY22 Budget	\$519,987	\$439,788	\$959,774	\$549,388	\$286,014	\$835,403