### New in the Preliminary Budget

- **No New Needs**
- **$3.7 million added in November 2019 Plan** for Fiscal 2020 and outyears for Indirect Cost Rate Initiative
- **($5 million)** Agency-wide underspending in Fiscal 2020
- **($1 million)** Fiscal 2021 and outyears

### Key Council Priorities

- **Runaway Homeless Youth**: All 753 budgeted 16-20 year old beds are currently online. There are also 25 out of 60 budgeted 21-24 year old beds online.

- **COMPASS**: FY20 included 4,000 additional baselined slots for COMPASS elementary. Adding 8,000 additional slots in Fiscal 2021 would contribute to the demand needed for elementary student’s afterschool services. **Total cost $29.6 million.**

- **Summer SONYC**: Missing from the Preliminary Budget is **$15 million** baselined, to schedule summer SONYC for 22,000 middle school youth.

- **SYEP and WLG**: Baseline 5,000 SYEP slots and baseline Work, Learn, Grow – both added in Fiscal 2020 for one-year. **Total cost $31.6 million.**

### DYCD 2021 Preliminary Budget by Program Area

- **Afterschool OST**: **$329M**
- **SYEP**: **$129M**
- **Beacons**: **$123M**
- **General Admin.**: **$71M**
- **RHY**: **$45M**
- **Comm. Dev.**: **$31M**
- **OSY**: **$16M**
- **Adult Lit.**: **$9M**
- **Other Youth**: **$9M**
- **ISY**: **$4M**

### Department of Youth and Community Development

- **$766.9 Million**
  - FY21 Prelim

- **($189 Million)**
  - Rom FY20 Adoption

- **564**
  - Full-Time Positions

- **-4**
  - Headcount Since FY20 Adoption

- **1,328**
  - Contracts

- **$747.5 Million**
  - Value of Agency Contracts FY20 Adoption

- **337,599**
  - Youth Served in FY19

- **46,708**
  - Adults Served in Beacon Programs in FY19

- **4,426**
  - Adults Served in Cornerstone Programs in FY19

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