



Department of Youth and Community Development

\$766.9 Million

FY21 Prelim

(\$189 Million)

from 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

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

