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**Report on the Fiscal 2025 Preliminary Plan
and the Fiscal 2024 Preliminary Mayor's
Management Report for the**

**Department of Youth and
Community Development**

March 22, 2024

Prepared by Sandra Gray, Financial Analyst



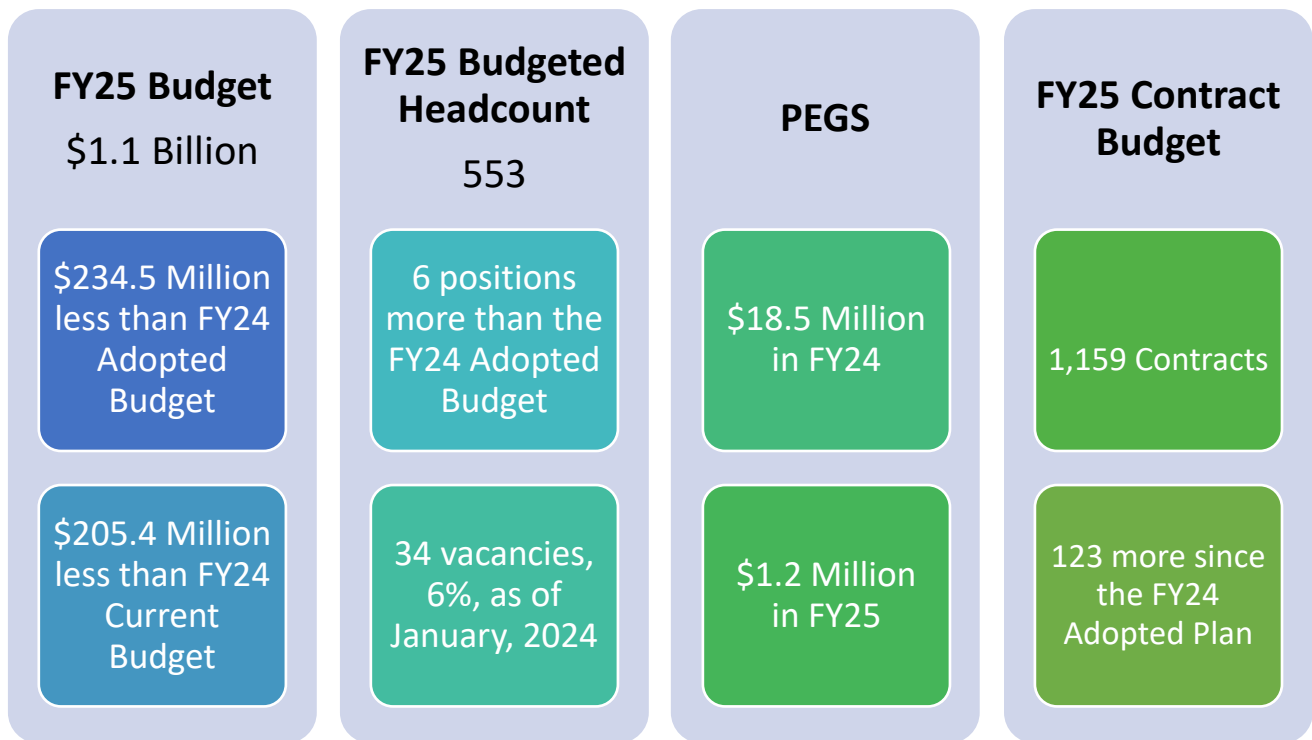
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Department of Youth and Community Development (DYCD) Overview

The Department of Youth and Community Development (DYCD or the Department) sponsors a network of community-based organizations and programs to provide opportunities for communities in New York to alleviate the effects of poverty. DYCD’s focus on youth and community development in all five boroughs is comprised of a diverse range of programs. This includes services to help low-income individuals, and families become self-sufficient, literacy programs that help adults and adolescents further their education and advance their careers, and the office of neighborhood safety that helps to create and sustain safety; while developing new tools for vulnerable and disinvested communities, and programs that assist immigrants. In more recent years; DYCD has expanded its programs for young people, New York City Housing Authority (NYCHA) residents, runaway and homeless youth, includes those who identify as transgender or non-binary, and BIPOC (black, indigenous, and people of color) communities represents over 85 percent of programs participation.

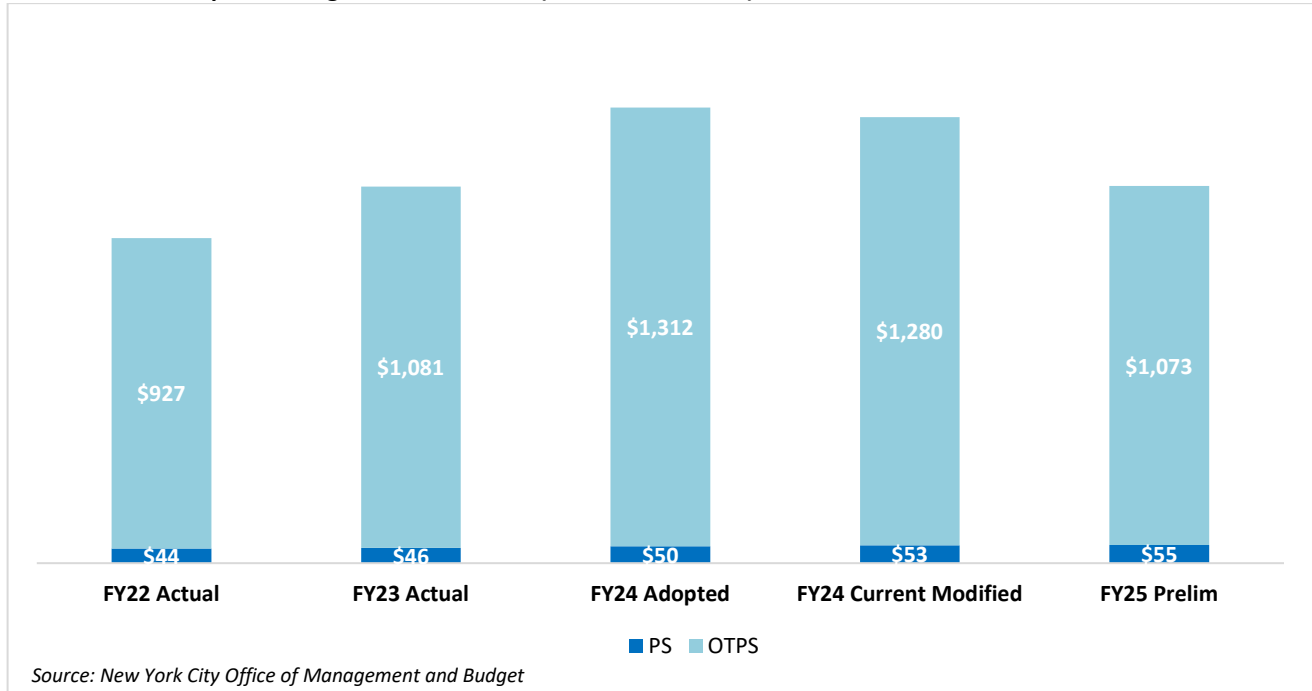
DYCD Fiscal 2025 Budget Snapshot



DYCD Financial Plan Overview

The Department of Youth and Community Developments’ Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$1.1 billion in Fiscal 2025, representing one percent of the City’s \$109.4 billion Fiscal 2025 budget. The Department’s Fiscal 2025 Budget includes \$54.8 million for Personal Services (PS) to support 553 full-time positions. The agency’s Other Than Personal Services (OTPS) funding totals \$1.1 billion and supports more than 1,159 contracts. DYCD’s Fiscal 2025 budget is \$234.5 million less than the Fiscal 2024 Adopted Budget of \$1.4 billion, primarily due to one-time Council discretionary funding of \$151.7 million added at adoption that is not included in the Fiscal 2025 budget and Program to Eliminate the Gap (PEG) savings. Chart 1 presents the breakdown of PS and OTPS.

Chart 1: DYCD’s Expense Budget – PS and OTPS, (Dollars in Millions)



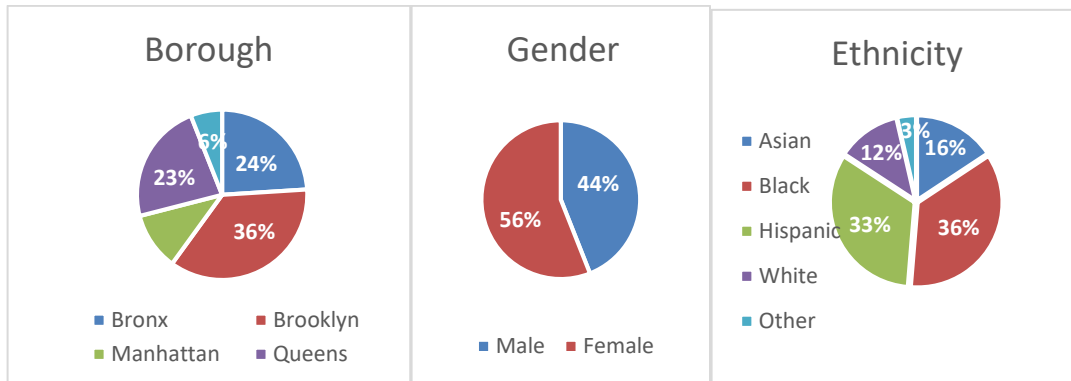
DYCD Programs

DYCD currently contracts with over 1,339 community-based organizations that serve approximately 423,000 New York City youth in various educational, social, cultural, recreational, and employment-related programs. The Department’s Fiscal 2025 contract budget totals \$718.6 million for 1,159 contracts representing 64 percent of DYCD’s budget of \$1.1 billion. In Fiscal 2025, DYCD has 123 more contracts than the 1,036 included in the Fiscal 2024 Adopted Budget. The increase in the number of contracts relates to the payment to delegate agencies; 56 for the Summer Youth Employment Program (SYEP); 48 for Learn and Earn Programs; and 19 for the Schools-Out New York City program (SONYC) an afterschool program for youth. The majority of youth are served through one of three program areas:

- **Comprehensive After-School System of NYC** is comprised of over 890 programs providing school-age youth grades K-12, with a balanced mix of academics, sports, recreational activities, and arts and cultural experiences. The expansion of COMPASS NYC’s afterschool SONYC program for middle schools has enabled the program to be in practically every middle school both public and private throughout the five boroughs.
- **Beacon and Cornerstone.** DYCD operates a portfolio of year-round programming for youth ages 5-21 offering healthy living, academic support and other engaging activities; and for young adults ages 21 and older, a program designed to enhance leadership and communication skills. The programming for the youth and adults is provided in the City’s 99 Cornerstone community center programs in NYCHA facilities. DYCD services 91 Beacon community centers, offering a safe place for runaway and homeless youth.
- **Workforce Connect.** DYCD is the City’s lead agency for youth employment programs. The youth workforce development cooperative of programs, including Summer Youth Employment Program (SYEP), Work, Learn and Grow (WLG), NYC Ladders for Leaders, Advance and Earn, Train and Earn, and Learn and Earn, introduces youth and young adults to the job market by

providing summer job placements, paid internships, and comprehensive job skills training. In Fiscal 2023, the SYEP program served a total of 100,000 participants; out of approximately 126,000 applications, with a total of \$210 million funding, an investment that includes \$176.5 million of City tax levy (CTL) funding, \$24 million in State (TANF funding), \$4.8 million in federal (Community Service Block grant) funding, and other additional funding (private and donations from the Mayor’s fund). Over 4,000 youth had the opportunity to earn academic credit for participating in the SYEP program. Those participating in the program also had an opportunity to work in the health field; offering a career pathway and intern opportunity with NYC Health and Hospitals, Columbia University Irving Medical Center, Maimonides Medical Center, and Mentoring in Medicine. Chart 2 presents the breakdown of DYCD’s SYEP enrollment by borough, gender, and ethnicity.

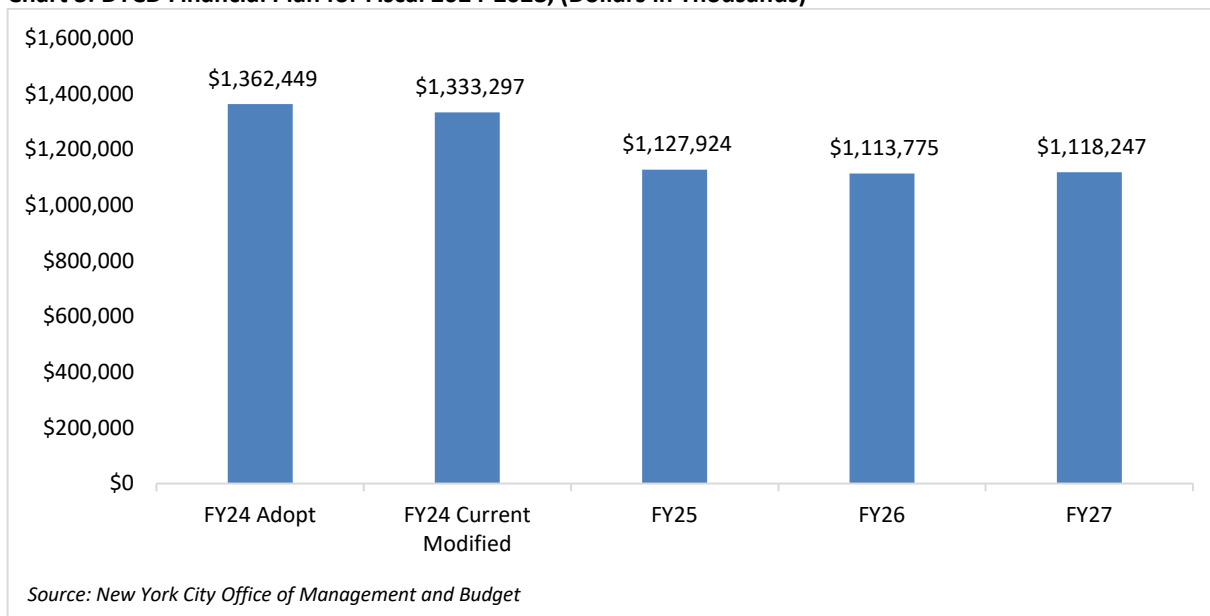
Chart 2: DYCD SYEP Fiscal 2023 Enrollment



DYCD Financial Summary

The Preliminary Plan includes a \$1.33 billion budget for DYCD in Fiscal 2024 decreasing to \$1.12 billion by the end of the Plan period. The decreases are partly due to the savings introduced in the November and Preliminary Plans and City Council initiatives, which are budgeted one year at a time and are not included in the Fiscal 2025 budget or the out years.

Chart 3: DYCD Financial Plan for Fiscal 2024-2028, (Dollars in Thousands)



DYCD Financial Summary

Table 1 provides an overview of DYCD's total budget from Fiscal 2022 to the Fiscal 2025 Preliminary Plan, including the agency's headcount and funding source.

Table 1: DYCD Financial Summary

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY24	FY25	FY25-FY24
Budget by Program Area						
Adult Literacy	\$30,254	\$30,475	\$43,396	\$46,390	\$21,720	(\$21,675)
Beacon Community Centers	135,351	143,763	128,123	148,456	128,147	24
Community Development Programs	107,843	137,982	102,073	146,273	30,321	(71,752)
General Administration	25,942	29,159	81,321	(94,940)	125,690	44,369
In-School Youth Programs (ISY)	3,160	4,635	4,031	4,703	3,921	(110)
Office of Neighborhood Safety	0	0	216,156	194,759	125,519	(90,637)
Other Youth Programs	54,189	54,537	55,726	65,966	5,241	(50,486)
Out-of-School Time (OST)	380,902	428,711	422,101	473,385	392,703	(29,398)
Out-of-School Youth Programs (OSY)	15,360	16,662	18,327	23,306	18,032	(294)
Runaway and Homeless Youth (RHY)	50,319	54,676	50,800	73,715	51,627	827
Summer Youth Employment Program (SYEP)	168,249	225,890	240,396	251,282	225,002	(15,394)
TOTAL	\$971,568	\$1,126,488	\$1,362,449	\$1,333,297	\$1,127,924	(\$234,526)
Funding						
City Funds	\$656,137	\$857,660	\$1,101,296	\$1,053,644	\$876,598	(224,698)
Other Categorical	1,024	696	0	101	0	0
State	7,072	9,724	7,116	16,164	10,955	3,839
Federal - Community Development	7,383	7,405	7,526	7,526	7,151	(375)
Federal - Other	157,651	113,781	104,752	114,512	91,983	(12,769)
Intra City	142,301	137,223	141,760	141,350	141,237	(523)
TOTAL	\$971,568	\$1,126,488	\$1,362,449	\$1,333,297	\$1,127,924	(\$234,526)
Budgeted Headcount						
Full-Time Positions - Civilian	458	471	547	567	553	6
TOTAL	458	471	547	567	553	6

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

Source: New York City Office of Management and Budget

DYCD's budget is divided into 11 program areas, the largest of which is the Out-of-School Time (OST) program, accounting for \$392.7 million or 34.8 percent of the total budget. The second largest program area is Summer Youth Employment, accounting for \$225.0 million or 19.9 percent. Appendix A gives an overview of DYCD's 11 program areas, including spending, funding, and budgeted headcount.

Highlighted below, are some of the programs that include differences between the Fiscal 2025 Budget as compared to the Fiscal 2024 Adopted Budget.

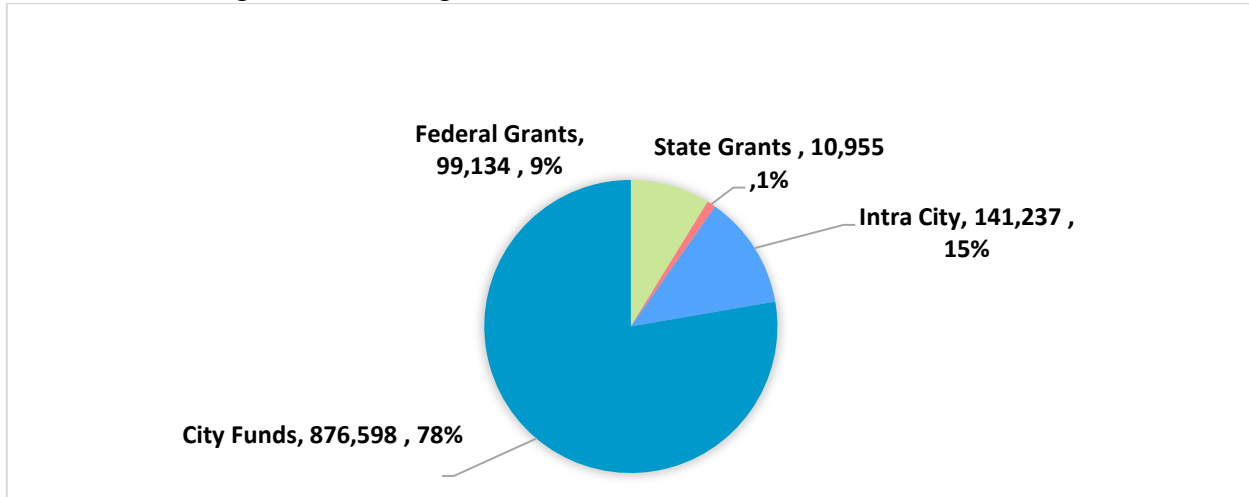
- **Adult Literacy** – The Fiscal 2025 budget for Adult Literacy is \$21.7 million, \$21.7 million less than its budget in Fiscal 2024 at adoption. This is partially the result of the over \$12.5 million added to the Fiscal 2024 budget at adoption for one-time Council discretionary and shared priority funding. These funds are not included in the Fiscal 2025 budget. The remaining

difference is due to the rightsizing of DYCD's Adult Literacy budget based on historical spending patterns.

- **Community Development Programs** – The Fiscal 2025 budget includes \$30.3 million for Community Development Programs, \$71.8 million less than the amount in Fiscal 2024 at adoption. The difference is primarily due to City Council discretionary funding, added in Fiscal 2024 at Adoption that is not reflected in the Fiscal 2025 budget.
- **General Administration** – The Fiscal 2025 budget in the Preliminary Plan includes \$125.7 million for General Administration, \$44.4 million more than the Fiscal 2024 adopted budget. This is primarily due to an additional \$41.4 million budgeted in Fiscal 2025 for the workforce minimum wage increase.
- **Office of Neighborhood Safety (ONS)** – The Fiscal 2025 budget in the Preliminary Plan includes \$125.5 million for the Office of Neighborhood Safety, \$90.6 million less than the Fiscal 2024 adopted budget. A portion of the decrease (\$5.5 million) is due to the November Plan PEG, \$704,000 for contract accruals and the remaining is due to City Council discretionary funding in the Fiscal 2024 that is not reflected in the Fiscal 2025 budget.
- **Other Youth Programs** – Other Youth Programs are budgeted \$5.2 million in Fiscal 2025, \$50.5 million less than the Fiscal 2024 budget at adoption. The decrease is partially due to City Council discretionary funding in the Fiscal 2024 Adopted Budget that is not included in the Fiscal 2025 budget.
- **Out-of-School Time** - The Department's Fiscal 2025 budget in the Preliminary Plan includes \$392.7 million for Out-of-School Time, \$29.4 million less than the Fiscal 2024 budget at adoption. The difference is due to the rightsizing of the after-school budget, savings due to the November Plan PEG of \$19.6 million for Summer Rising, and \$6.9 million for COMPASS programs.
- **Summer Youth Employment (SYEP)** - The Fiscal 2025 Budget includes \$225.0 million for SYEP, \$15.4 million less than in the Fiscal 2024 Adopted Budget. The reduction is partially due to one-time funding of \$11 million for Work Learn Grow (WLG) and SYEP MetroCard's that was included in Fiscal 2024 as well as savings from SYEP wage underspending and revenue maximization in the November Plan of \$2.7 million.

The Department's Fiscal 2025 budget is primarily funded with city tax-levy accounting for \$876.6 million or 78 percent of DYCD's budget. Chart 4 below provides a breakdown of all funding sources for the Department's Fiscal 2025 budget.

Chart 4: DYCD Funding Source FY25 Budget

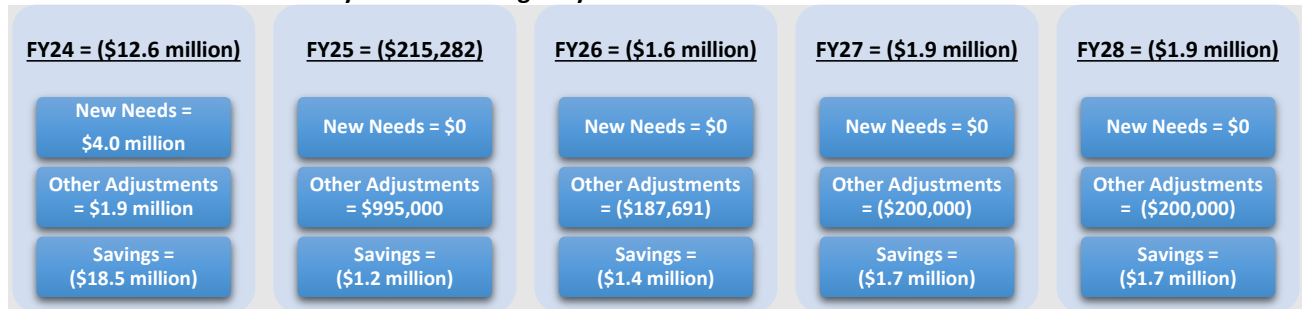


Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan decreased DYCD’s budget by \$12.6 million in Fiscal 2024 and \$215,282 in Fiscal 2025 compared to the November Plan.

The Department’s Preliminary Plan includes \$4.0 million of new needs in Fiscal 2024. Other adjustments total \$1.9 million in Fiscal 2024 and \$995,000 in Fiscal 2025. Program to Eliminate the Gap (PEG) savings for the Department total \$18.5 million in Fiscal 2024 and \$1.2 million in Fiscal 2025. Appendix A lists all budgetary changes in the November and Preliminary Plans.

Chart 5: Fiscal 2025 Preliminary Plan Net Changes by Fiscal Year*



*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency, PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.

Table 2 summarizes DYCD’s Program to Eliminate the GAP (PEGs) savings across the November and Preliminary Plans.

Table 2: DYCD Total Program to Eliminate the Gap (PEG)

Dollars in Thousands	FY24	FY25	FY26	FY27	FY28
November Plan	(\$29,595)	(\$43,237)	(\$43,445)	(\$43,445)	(\$43,445)
Preliminary Plan	(18,536)	(1,210)	(1,442)	(1,674)	(1,674)
TOTAL PEGs	(\$48,131)	(\$44,448)	(\$44,887)	(\$45,118)	(\$45,118)

Source: New York City Office of Management and Budget

New Needs

- **Cornerstone Meal Rate Increase.** The Preliminary Plan includes an additional \$4.0 million in Fiscal 2024 only as an adjustment that reflects the increase in meal expenses (breakfast, snacks, lunch, and supper) for students in the Cornerstone program.

Other Adjustments

- **City Service Corps.** The Preliminary Plan includes an additional \$1.3 million of federal funding in Fiscal 2024 to support the NYCHA Health Corps. These funds provide 80 authorized NYCHA residents a stipend enabling them to work at community-based organizations and public agencies.
FY24 Advance and Earn. The Preliminary Plan includes intra-city funding of \$970,000 in Fiscal 2024 and Fiscal 2025. Funds were a transfer from Administration of Children Services (ACS) via Memorandum of Understanding (MOU) to support Advance and Earn providers in their efforts to provide additional education and workforce development services to young adults currently in foster care or the juvenile justice system.
- **DYCD NYPI Mediation Training.** The Preliminary Plan includes additional intra-city funding of \$225,000 in Fiscal 2024 and Fiscal 2025 from the Department of Health and Mental Hygiene (DOHMH for the Office of Neighborhood Safety (ONS) Mayor's Action Plan (MAP) for New York Peace Institute (NYPI) to provide mediation training to approximately 375 individuals.
- **YMI Funding Adjustment.** The Preliminary Plan includes a baseline reduction of \$200,000 for the Young Men's Initiative (YMI) unallocated funds.

PEGS

- **Precision Employment Initiative Re-estimate.** The Preliminary Plan includes a reduction of \$10.3 million in Fiscal 2024, to reflect a re-estimate for the projected underspending of the Civilian Climate Corps program.
- **Program Accruals.** The Preliminary Plan includes a reduction of \$8.2 million in Fiscal 2024, \$1.2 million in Fiscal 2025, \$1.4 million in Fiscal 2026, and \$1.7 million in the outyears for less than anticipated spending across all program areas.

Headcount

The Department's Fiscal 2025 budget supports 553 full-time positions across all programs, an increase of six positions from the Fiscal 2024 budget at adoption. The DYCD's vacancy rate as of February 2024 was 4.5 percent, with an actual headcount of 528. Table 3 shows the actual headcount for the last two fiscal years and the budgeted headcount by program area.

Table 3: DYCD Headcount by Program Area

Program	2022 Actuals	2023 Actuals	2024 Adopted	2024 Preliminary	2025 Preliminary	Difference FY25 vs FY24
Adult Literacy	12	7	14	5	5	(9)
Beacon Community Centers	25	25	36	28	28	(8)
Community Development Programs	48	30	54	37	37	(17)
General Administration	198	217	235	253	253	18
In-School Youth Programs (ISY)	4	0	5	0	0	(5)
Office of Neighborhood Safety	0	0	1	13	13	12
Other Youth Programs	63	62	65	84	71	6
Out-of-School Time (OST)	59	54	73	61	61	(12)
Out-of-School Youth Programs (OSY)	7	3	7	4	4	(3)
Runaway and Homeless Youth (RHY)	12	12	13	14	13	0
Summer Youth Employment Program (SYEP)	30	61	44	68	68	24
	458	471	547	567	553	6

Fiscal 2024 Preliminary Mayor’s Management Report

The Fiscal 2024 PMMR reports on four service areas and goals for DYCD. Noteworthy metrics reported in the PMMR include:

- Fiscal Audits.** DYCD completed 54 fiscal audits during the first four months of Fiscal 2024 a decrease of 6 audits compared to the same period in Fiscal 2023, the Fiscal 2024 target is 175. DYCD is on track to meet the target for Fiscal 2024.
- COMPASS NYC.** The PMMR indicates that during September and October of Fiscal 2024, DYCD had 115,662 participants enrolled in COMPASS NYC programs compared with 101,138 during the same period in Fiscal 2023.
- Runaway and Homeless Youth (RHY).** DYCD served a total of 1,720 youth and young adults through case management at RHY Drop-In Centers in the first four months of Fiscal 2024, a 19 percent increase from the same period in Fiscal 2023, while exceeding the annual target for Fiscal 2024. The increase is the result of an influx of young people including asylum seekers who have utilized Drop-In Centers to access emergency housing vouchers and other behavioral services. There were 1,976 youth and young adults who received mental health support in RHY residential programs and drop-in centers in the first four months of Fiscal 2024, an increase of 15 percent from Fiscal 2023.

DYCD continues to focus on continuity of service and positive placement. The Crisis Services Programs served 780 people in the first four months of Fiscal 2024, an increase of 5 percent from the same period in Fiscal 2023. A notable 84 percent of youth discharged from Crisis Services Programs were reunited with family or placed in a suitable environment, an increase of four percentage points from Fiscal 2023 and exceeding the target of 75 percent.

- Summer Youth Employment Program (SYEP).** DYCD served 95,963 participants in the summer of Fiscal 2024, representing an increase of 5 percent over the 91,270 participants in the summer of Fiscal 2023 and exceeding DYCD’s commitment of 95,000 participants. DYCD collaborated with sister agencies towards achieving a goal of 100,000 SYEP participants served in 17,203 sites citywide.

- **Beacon Community Centers** – The programs enrolled 14,704 summer youth participants, including 7,568 as part of Summer Rising and 7,136 at additional community centers. This represents an increase of 17 percent over the number of program enrollees in Fiscal 2023, the result of Summer Rising services, Saturday Night Lights programming, and the addition of a new Beacon program (Truman Beacon) that began in January 2022. Adult attendance at Beacon programs totaled 6,488, an increase of 59 percent from the same period in Fiscal 2023, as schools lifted their limitations on evening programming. Cornerstone programs enrolled 9,973 summer youth participants, a slight increase to Fiscal 2023 numbers, due to expanded services including Saturday Night Lights and the resumption of service at full capacity.

Terms and Conditions

The Fiscal 2024 Adopted Budget included terms and conditions (T&C) regarding Adult Literacy and Saturday Night Lights program (Q2 reporting due), as of February, the agency has not submitted either of the T&C's.

“As a condition of funds in units of appropriation 005 and 311, the Department of Youth and Community Development (“DYCD”) shall submit to the Council, on a semi-annual basis, a report detailing spending for the Adult Literacy program, including but not limited to: 1) how much is included in the agency’s budget for the Adult Literacy program, 2) how spending is distributed across community based organizations, 3) how much is the rate per student by each of the community-based organizations and 4) the number of students. These semi-annual reports shall be submitted on February 1, 2024 covering the period beginning on July 1, 2023 and ending on December 31, 2023 and on August 1, 2024 covering the period beginning on January 1, 2024 and ending on June 30, 2024.”

“As a condition of funds in units of appropriations 311 and 312 in the Department of Youth and Community Development’s (“DYCD”) budget and unit of appropriation 001 in the New York Police Department’s (“NYPD”) budget, DYCD and NYPD shall provide to the Council quarterly reports on daily attendance numbers at Saturday Night Lights programs, disaggregated by site location. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2023, and ending September 30, 2023, the report shall be submitted by November 1, 2023; (ii) for the period beginning October 1, 2023, and ending December 31, 2023, the report shall be submitted by February 1, 2024; (iii) for the period beginning January 1, 2024 and ending March 31, 2024, the report shall be submitted by May 1, 2024; and (iv) for the period beginning April 1, 2024, and ending June 30, 2024 the report shall be submitted by August 1, 2024. DYCD and NYPD shall ensure that there is programming for the disabled, and the report submitted on April 1, 2024, shall also include information on the total annual budget for the Saturday Night Lights program, the locations in which the programming takes place, and the programming and activities that are held at each event and if each program or activity are available and accessible to people with disabilities. The reporting shall also include a breakdown of costs disaggregated by agency and shall include personal services (“PS”) costs, including but not limited to overtime; other than personal services (“OTPS”) costs; and costs of any associated contracts.”

Budget Issues and Concerns

- The Fiscal 2024 Adopted Budget included an additional \$1.6 million in Fiscal 2024 for Housing Navigators a program for young adult homeless. The program funding was not baselined, and does not appear in DYCD’s Preliminary Plan in the outyears. In addition, the Council called on the

Administration to provide baseline funding of \$6.3 million for 40 additional beds, 16 housing specialists, and 16 peer navigator positions for the runaway homeless youth program that was not included in the Fiscal 2024 Adopted Budget, nor has it been included in any of the succeeding plans.

- The adult literacy funding supports community-based adult education services across the five boroughs. Earlier this year, DYCD released its adult literacy Request for Proposal (RFP) for Fiscal 2025 through Fiscal 2027. This new RFP proposed funding ranges from \$11.8 to \$12.9 million. There are several concerns related to this RFP. First, it would reduce the number of students served by 2,000, or just under 20 percent from number of students served in recent years. Second, the RFP provides a per-student reimbursement rate of \$1,300 instead of the \$2,700 requested by the Council and the New York City Coalition for Adult Literacy (NYCCAL). Third, by limiting the adult literacy programs to only 41 Neighborhood Tabulation Areas (NTAs), the RFP limits, which programs can apply as only programs located within the 41 designated NTA, will be eligible for a contract application. As a result, 19 Council districts would likely not have adequate adult literacy program services. The new NTA policy dramatically limits the number of programs able to receive funding, thus decreasing the number of people able to access adult literacy programs.

Appendices

A. Budget Actions in the November and Preliminary Plans

Changes in the Fiscal 2025 Preliminary Financial Plan						
<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
DYCD Budget as of the Adopted FY24 Budget	\$1,101,296	\$261,154	\$1,362,449	\$873,173	\$266,953	\$1,140,125
Other Adjustments:						
Aid to Asylum Seekers	\$1,384	\$0	\$1,384	\$1,414	\$0	\$1,414
ARP-SLFRF Adjustment	12,769	(12,769)	0	18,943	(18,943)	0
Buyers L300 CB Funding	124	0	124	115	0	115
City Service Corps (DEP)	45	0	45	0	0	0
City Service Corps 2024	531	0	531	0	0	0
City Service Corps Funding	136	0	136	0	0	0
City Service Corps.	23	45	68	0	0	0
CSBA CB Funding	59	0	59	62	0	62
CSC Funding Adjustment	0	68	68	0	0	0
CWA L1180 CB Funding	371	0	371	393	0	393
Fringe Benefits	325	0	325	325	0	325
FY24 and Out Year RHY TIL	0	3,000	3,000	0	2,373	2,373
FY24 and Out Year YDP YSEF	0	1,045	1,045	0	1,040	1,040
MC260DYCD240472	0	1,331	1,331	0	0	0
Minimum Wage Increase	0	517	517	24,999	0	24,999
MOIA Adult Literacy Transfer	(1,500)	0	(1,500)	0	0	0
Office of Neighborhood Safety Headcount Transfer (10)	576	0	576	883	0	883
ONS Byrne Discretionary Funds	0	1,500	1,500	0	0	0
Preventative Claiming	0	(1,718)	(1,718)	0	(1,718)	(1,718)
SYEP Mayor's Fund Contribution	0	38	38	0	0	0
SYEP to add Mayor's Funds	0	63	63	0	0	0
to increase revenue in BCs - O	0	4,475	4,475	0	0	0
Workforce Enhancement Adjustment	607	0	607	1,365	0	1,365
Subtotal, Other Adjustments	\$15,450	(\$2,405)	\$13,045	\$48,498	(\$17,248)	\$31,251
PEGs:						
COMPASS Reduction	(\$1,533)	\$0	(\$1,533)	(\$6,900)	\$0	(\$6,900)
Fringe Benefits	(325)	0	(325)	(325)	0	(325)
Less Than Anticipated Spending	(821)	0	(821)	(5,310)	0	(5,310)
Office of Neighborhood Safety Reduction		0	0	(5,471)	0	(5,471)
Prior Year Revenue	(17,849)	17,849	0	0	0	0
Revenue Maximization	(4,431)	426	(4,005)	(4,431)	426	(4,005)
Summer Rising Reduction		0	0	(19,640)	0	(19,640)
Technical Assistance Reduction	(2,305)	0	(2,305)	(512)	0	(512)
Telecommunications Savings - DYCD	(7)	0	(7)	(5)	0	(5)
Unallocated Funding	(20,598)	0	(20,598)	(1,070)	0	(1,070)
Subtotal, PEGs	(\$47,870)	\$18,275	(\$29,595)	(\$43,663)	\$426	(\$43,237)
TOTAL, All Changes in November Plan	(\$32,420)	\$15,870	(\$16,550)	\$4,835	(\$16,822)	(\$11,987)
DYCD Budget as of the November Plan	\$1,068,876	\$277,024	\$1,345,900	\$878,008	\$250,131	\$1,128,139
New Needs:						
Cornerstone Meal Rate Increase	\$4,000	\$0	\$4,000	\$0	\$0	\$0
Subtotal, New Needs	\$4,000	\$0	\$4,000	\$0	\$0	\$0
Other Adjustments:						
City Service Corps DOP Adjustment	(\$102)	\$0	(\$102)	\$0	\$0	\$0
City Service Corps DOP Revenue	0	102	102	0	0	0
CSC - AmeriCorps FY24 Revenue	0	1,332	1,332	0	0	0
DYCD NYPI Mediation Training	0	225	225	0	225	225
FY24-26 Advance and Earn	0	970	970	0	970	970
Member Items	(395)	0	(395)	0	0	0
YMI Funding Adjustment	(200)	0	(200)	(200)	0	(200)

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
Subtotal, Other Adjustments	(\$697)	\$2,629	\$1,933	(\$200)	\$1,195	\$995
FY24 Preliminary Plan, PEGs						
Precision Employment Initiative Re-estimate	(\$10,338)	\$0	(\$10,338)	\$0	\$0	\$0
Program Accruals	(8,198)	0	(8,198)	(1,210)	0	(1,210)
Subtotal, PEGs	(\$18,536)	\$0	(\$18,536)	(\$1,210)	\$0	(\$1,210)
TOTAL, All Changes in Preliminary Plan	(\$15,232)	\$2,629	(\$12,603)	(\$1,410)	\$1,195	(\$215)
DYCD Budget as of the Preliminary Plan	\$1,053,644	\$279,653	\$1,333,297	\$876,597	\$251,326	\$1,127,923

B. Contract Budget

DYCD FY25 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Community Consultants	3,920	10	3,408	10
Contractual Services - General	3,422	1	3,422	1
Educ. and Rec. Expenditures for Youth Programs	744,702	613	598,546	613
Payments to Delegate Agencies	184,118	394	105,663	517
Prof. Services - Accounting and Auditing	1,720	4	1,834	4
Prof. Services - Curriculum and Professional Develop.	1,151	1	1,100	1
Prof. Services - Other	4,305	13	4,643	13
TOTAL	\$943,336	1,036	\$718,617	1,159

C. Program Areas

Adult Literacy						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,072	\$817	\$910	\$910	\$640	(\$270)
Additional Gross Pay	24	29	0	0	0	0
Overtime Civilian	0	0	0	0	0	0
Unsalaries	0	0	2	2	2	0
Subtotal	\$1,097	\$846	\$912	\$912	\$642	(\$270)
Other Than Personal Services						
Supplies and Materials	\$212	\$307	\$0	\$25	\$0	\$0
Property and Equipment	179	61	5	72	0	0
Other Services and Charges	30	1	5	206	5	0
Contractual Services	27,149	27,460	26,116	36,900	14,857	(11,259)
Fixed and Miscellaneous Charges	1,587	1,800	2,314	3,535	216	(2,099)
Subtotal	\$29,157	\$29,629	\$28,440	\$43,438	\$15,078	(\$13,362)
TOTAL	\$30,254	\$30,475	\$29,352	\$44,350	\$15,720	(\$13,632)
Funding						
City Funds			\$39,497	\$41,520	\$16,851	(\$22,645)
Federal - Community Development			1,561	1,561	1,561	0
Federal - Other			2,338	2,338	2,338	0
Intra City - Other Services/Fees			0	970	970	970
TOTAL	\$30,254	\$30,475	\$43,396	\$46,390	\$21,720	(\$13,632)
Budgeted Headcount						
Full-Time Positions - Civilian	12	7	14	5	5	(9)
TOTAL	12	7	14	5	5	(9)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget*

Beacon Community Centers						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,030	\$2,376	\$3,056	\$3,066	\$3,067	\$11
Additional Gross Pay	70	89	3	3	3	0
Amounts to be Scheduled	0	0	8	8	8	0
Overtime - Civilian	97	71	3	3	3	0
Unsalaries	73	99	7	7	7	0
Subtotal	\$2,270	\$2,634	\$3,077	\$3,087	\$3,088	\$11
Other Than Personal Services						
Supplies and Materials	\$82	\$84	\$0	\$7	\$0	\$0
Property and Equipment	0	22	0	20	0	0
Other Services and Charges	9,994	7,994	8,266	16,077	8,562	296
Contractual Services	123,005	133,029	116,780	129,265	116,497	(283)
Subtotal	\$133,081	\$141,129	\$125,047	\$145,369	\$125,059	\$13
TOTAL	\$135,351	\$143,763	\$128,123	\$148,456	\$128,147	\$24
Funding						
City Funds			\$114,866	\$135,191	\$114,887	\$21
State			1,841	1,848	1,843	\$3
Federal - Community Development			5,507	5,507	5,507	\$0
Federal - Other			3,910	3,910	3,910	\$0
Intra City			2,000	2,000	2,000	\$0
TOTAL	\$135,351	\$143,763	\$128,123	\$148,456	\$128,147	\$24
Budgeted Headcount						
Full-Time Positions - Civilian	25	25	36	28	28	(8)
TOTAL	38	38	38	38	38	(8)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget*

Community Development Programs						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,336	\$4,168	\$5,275	\$5,310	\$5,313	\$38
Additional Gross Pay	234	116	6	6	6	0
Overtime - Civilian	9	8	5	5	5	0
Unsalaries	101	44	0	0	0	0
Subtotal	\$4,680	\$4,337	\$5,285	\$5,321	\$5,324	\$38
Other Than Personal Services						
Supplies and Materials	\$26	\$44	\$0	\$1	\$0	\$0
Property and Equipment	2	2	0	0	0	0
Other Services and Charges	2,119	2,349	1,115	80	1,065	(50)
Contractual Services	90,448	120,967	95,540	140,801	23,800	(71,740)
Fixed and Misc. Charges	10,567	10,283	132	70	132	0
Subtotal	\$103,162	\$133,646	\$96,787	\$140,952	\$24,997	(\$71,790)
TOTAL	\$107,843	\$137,982	\$102,073	\$146,273	\$30,321	(\$71,752)
Funding						
City Funds			\$74,470	\$119,566	\$3,142	(\$71,327)
Federal - Community Develop.			458	458	83	(375)
Federal - Other			27,145	26,249	27,095	(50)
TOTAL	\$107,843	\$137,982	\$102,073	\$146,273	\$30,321	(\$71,752)
Budgeted Headcount						
Full-Time Positions - Civilian	48	30	54	37	37	(17)
TOTAL	48	30	54	37	37	(17)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget*

General Administration						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$19,144	\$19,387	\$23,993	\$25,098	\$27,102	\$3,109
Additional Gross Pay	706	859	327	327	327	0
Other Salaried	60	86	15	15	15	0
Overtime - Civilian	0	63	125	125	125	0
P.S. Other	1	0	0	0	0	0
Unsalaries	462	468	48	48	48	0
Subtotal	\$20,374	\$20,864	\$24,509	\$25,613	\$27,618	\$3,109
Other Than Personal Services						
Supplies and Materials	\$1,059	\$707	\$74	\$1,268	\$74	\$0
Property and Equipment	101	381	0	293	0	0
Other Services and Charges	1,792	3,978	49,391	(125,496)	89,749	40,357
Contractual Services	2,600	3,215	7,319	2,304	7,171	(148)
Fixed and Misc. Charges	16	14	27	1,079	1,078	1,051
Subtotal	\$5,568	\$8,295	\$56,812	(\$120,553)	\$98,072	\$41,260
TOTAL	\$25,942	\$29,159	\$81,321	(\$94,940)	\$125,690	\$44,369
Funding						
City Funds			\$74,706	(\$104,755)	\$118,460	\$43,754
Federal - Other			6,615	7,559	6,804	189
State			0	2,256	426	426
TOTAL	\$25,942	\$29,159	\$81,321	(\$94,940)	\$125,690	\$44,369
Budgeted Headcount						
Full-Time Positions - Civilian	198	217	235	253	253	18
TOTAL	198	217	235	253	253	18

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget*

In-School Youth Programs						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$309	\$329	\$335	\$335	\$335	\$0
Additional Gross Pay	16	8	7	7	7	0
Overtime - Civilian	0	0	2	2	2	0
Unsalaries	0	0	2	2	2	0
Subtotal	\$325	\$337	\$346	\$346	\$346	\$0
Other Than Personal Services						
Contractual Services	\$2,835	\$4,226	\$3,685	\$4,357	\$3,550	(\$135)
Fixed & Misc. Charges	0	0	0	0	25	25
Other Services & Charges	0	72	0	0	0	0
Subtotal	\$2,835	\$4,298	\$3,685	\$4,357	\$3,575	(\$110)
TOTAL	\$3,160	\$4,635	\$4,031	\$4,703	\$3,921	(\$110)
Funding						
City Funds			\$307	\$979	\$197	(\$110)
Federal - Other			3,724	3,724	3,724	\$0
TOTAL	\$3,160	\$4,635	\$4,031	\$4,703	\$3,921	(\$110)
Budgeted Headcount						
Full-Time Positions - Civilian	4	0	5	0	0	(5)
TOTAL	4	0	5	0	0	(5)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget*

Office of Neighborhood Safety						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$0	\$0	\$75	\$607	\$883	\$808
Subtotal	\$0	\$0	\$75	\$607	\$883	\$808
Other Than Personal Services						
Other Services and Charges	\$0	\$0	\$8,500	\$5,671	\$0	(\$8,500)
Contractual Services	0	0	203,445	184,441	120,500	(82,945)
Fixed and Misc. Charges	0	0	4,136	4,041	4,136	0
Subtotal	\$0	\$0	\$216,081	\$194,152	\$124,636	(\$91,445)
TOTAL	\$0	\$0	\$216,156	\$194,759	\$125,519	(\$90,637)
Funding						
City Funds			\$216,156	\$190,589	\$125,294	(\$90,862)
State			0	2,445	0	0
Federal Other			0	1,500	0	0
Intra City			0	225	225	225
TOTAL	\$0	\$0	\$216,156	\$194,759	\$125,519	(\$90,637)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	1	13	13	12
TOTAL	0	0	1	13	13	12

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget*

Other Youth Programs						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$5,569	\$5,983	\$4,908	\$5,175	\$4,980	\$72
Additional Gross Pay	351	130	10	10	10	0
Overtime - Civilian	10	154	10	10	10	0
Unsalariated	103	41	67	67	67	0
Subtotal	\$6,033	\$6,309	\$4,996	\$5,263	\$5,067	\$72
Other Than Personal Services						
Supplies and Materials	\$26	\$39	\$0	\$2	\$0	\$0
Property And Equipment	18	0	0	0	0	0
Other Services and Charges	0	27	0	3	0	0
Contractual Services	48,111	48,161	50,731	60,699	173	(50,557)
Subtotal	\$48,155	\$48,228	\$50,731	\$60,704	\$173	(\$50,557)
TOTAL	\$54,189	\$54,537	\$55,726	\$65,966	\$5,241	(\$50,486)
Funding						
City Funds			\$55,360	\$65,400	\$4,874	(\$50,486)
Federal - Other			366	366	366	\$0
State			0	200	0	\$0
TOTAL	\$54,189	\$54,537	\$55,726	\$65,966	\$5,241	(\$50,486)
Budgeted Headcount						
Full-Time Positions - Civilian	63	62	65	84	71	6
TOTAL	63	62	65	84	71	6

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget*

Out-of-School Time						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,981	\$4,847	\$5,877	\$5,877	\$5,877	\$0
Unsalariated	2	38	0	0	0	0
Additional Gross Pay	105	111	0	0	0	0
Overtime - Civilian	78	46	5	5	5	0
Subtotal	\$5,166	\$5,041	\$5,882	\$5,882	\$5,882	\$0
Other Than Personal Services						
Supplies and Materials	\$0	\$92	\$0	\$1	\$0	\$0
Property and Equipment	101	0	0	0	0	0
Other Services and Charges	213	174	95,907	95,893	76,267	(19,640)
Contractual Services	375,234	423,182	319,938	371,609	310,553	(9,385)
Fixed and Misc. Charges	189	165	373	0	0	(373)
Subtotal	\$375,736	\$423,614	\$416,218	\$467,503	\$386,821	(\$29,398)
TOTAL	\$380,902	\$428,655	\$422,100	\$473,384	\$392,703	(\$29,398)
Funding						
City Funds			\$278,410	\$330,375	\$249,693	(\$28,717)
Intra City			139,760	138,042	138,042	(1,718)
State			3,931	4,968	4,968	1,038
TOTAL	\$380,902	\$428,655	\$422,101	\$473,385	\$392,703	(\$29,398)
Budgeted Headcount						
Full-Time Positions - Civilian	59	54	73	61	61	(12)
TOTAL	59	54	73	61	61	(12)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget*

Out-of-School Youth Programs (OSY)						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$583	\$514	\$626	\$626	\$626	\$0
Additional Gross Pay	63	38	0	0	0	0
Other Salaried	0	0	5	5	5	0
Overtime - Civilian	0	0	2	2	2	0
Unsalaries	0	0	3	3	3	0
Subtotal	\$646	\$552	\$636	\$636	\$636	\$0
Other Than Personal Services						
Supplies and Materials	\$32	\$29	\$0	\$0	\$0	\$0
Other Services and Charges	411	435	1,005	978	978	(28)
Contractual Services	13,234	14,308	14,616	19,651	14,353	(263)
Fixed and Misc. Charges	1,037	1,337	2,070	2,040	2,065	(4)
Subtotal	\$14,714	\$16,110	\$17,691	\$22,670	\$17,396	(\$294)
TOTAL	\$15,359	\$16,661	\$18,327	\$23,306	\$18,032	(\$294)
Funding						
City Funds			\$873	\$5,883	\$582	(\$290)
Federal - Other			17,454	17,423	17,450	(4)
TOTAL	\$15,359	\$16,661	\$18,327	\$23,306	\$18,032	(\$294)
Budgeted Headcount						
Full-Time Positions - Civilian	7	3	7	4	4	(3)
TOTAL	7	3	7	4	4	(3)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget*

Runaway and Homeless Youth						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actuals	Actuals	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$956	\$847	\$990	\$999	\$924	(\$65)
Additional Gross Pay	21	53	0	0	0	0
Overtime - Civilian	33	16	2	2	2	0
Unsalaries	62	77	0	0	0	0
Subtotal	\$1,072	\$994	\$991	\$1,001	\$926	(\$65)
Other Than Personal Services						
Supplies and Materials	\$0	\$249	\$0	\$0	\$0	\$0
Other Services and Charges	0	60	1,551	1,595	70	(1,481)
Contractual Services	49,247	53,374	48,258	71,120	50,631	2,373
Subtotal	\$49,247	\$53,682	\$49,809	\$72,715	\$50,701	\$892
TOTAL	\$50,320	\$54,677	\$50,800	\$73,715	\$51,627	\$827
Funding						
City Funds			\$49,456	\$69,371	\$47,909	(\$1,546)
State			1,344	4,344	3,717	2,373
TOTAL	\$50,320	\$54,677	\$50,800	\$73,715	\$51,627	\$827
Budgeted Headcount						
Full-Time Positions - Civilian	12	12	13	14	13	0
TOTAL	12	12	13	14	13	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget*

Summer Youth Employment Program						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,107	\$3,340	\$3,385	\$3,432	\$3,409	\$24
Additional Gross Pay	35	110	0	0	0	0
Other Salaried	0	0	2	2	2	0
Overtime - Civilian	5	11	1	1	1	0
Unsalariad	263	295	212	1,086	962	\$750
Subtotal	\$2,411	\$3,754	\$3,600	\$4,522	\$4,375	\$774
Other Than Personal Services						
Supplies & Materials	\$24	\$8	\$0	\$0	\$0	\$0
Other Services and Charges	3,895	26,692	38,531	13,255	28,519	(10,011)
Contractual Services	53,636	61,841	56,908	76,459	56,531	(378)
Fixed and Misc. Charges	108,283	133,594	141,357	157,047	135,577	(5,779)
Subtotal	\$165,838	\$222,135	\$236,796	\$246,761	\$220,627	(\$16,168)
TOTAL	\$168,249	\$225,890	\$240,396	\$251,282	\$225,002	(\$15,394)
Funding						
City Funds			\$197,197	\$199,524	\$194,707	(\$2,490)
State			0	102	0	0
Other Categorical			0	101	0	0
Federal - Other			43,199	51,442	30,295	(12,904)
Intra City			0	113	0	0
TOTAL	\$168,249	\$225,890	\$240,396	\$251,282	\$225,002	(\$15,394)
Budgeted Headcount						
Full-Time Positions - Civilian	30	61	44	68	68	24
TOTAL	30	61	44	68	68	24

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget*

D. Program Area Budget by Unit of Appropriation

<i>Dollars in Thousands</i>	Personal Services				Other Than Personal Services					Grand Total
	2	105	311	401	5	106	204	312	402	
	Executive Admin Services	Workforce Programs	Program Services	Workforce Programs	Community Develop	Workforce Programs	Educational & Rec	General	Workforce Programs	
Adult Literacy	\$0	\$21	\$620	\$0	\$10,803	\$10,276	\$0	\$0	\$0	\$21,720
Beacon Community Centers	0	0	3,088	0	0	0	0	125,059	0	\$128,147
Community Development Programs	0	2,314	3,009	0	24,997	0	0	0	0	\$30,321
General Administration	22,854	257	507	4,000	1,357	37,757	0	58,958	0	\$125,690
In-School Youth Programs (ISY)	0	0	346	0	0	3,575	0	0	0	\$3,921
Office of Neighborhood Safety	0	0	0	883	0	0	0	0	124,636	\$125,519
Other Youth Programs	339	23	4,705	0	0	0	0	173	0	\$5,241
Out-of-School Time (OST)	0	0	5,883	0	0	0	0	386,821	0	\$392,703
Out-of-School Youth Programs (OSY)	0	636				17,369		28		\$18,032
Runaway and Homeless Youth (RHY)	0	0	926	0	0	0	50,701	0	0	\$51,627
Summer Youth Employment Program (SYEP)	0	4,375	0	0	0	220,627	0	0	0	\$225,002
Grand Total	\$23,193	\$7,626	\$19,085	\$4,883	\$37,157	\$289,604	\$50,701	\$571,039	\$124,636	\$1,127,924

E. Council Initiatives

FY24 Council Initiatives Funded through DYCD (Dollars in Thousands)					
#	Initiative	Amount	#	Initiative	Amount
1	A Greener NYC	\$4,074	28	Food Pantries	\$7,260
2	AAPI Community Support	4,910	29	Green Jobs Corps Program	120
3	Access to Healthy Food and Nutritional Education	1,259	30	Hate Crimes Prevention Initiative	1,125
4	Adult Literacy Initiative	3,333	24	Initiative for Immigrant Survivors of Domestic Violence	530
5	Adult Literacy Pilot Project	2,500	25	Initiative to Combat Sexual Assault	3,287
6	Afterschool Enrichment Initiative	7,990	26	Innovative Criminal Justice Programs	1,980
7	Anti-Poverty	1,644	27	Jill Chaifetz Helpline	500
8	Art a Catalyst for Change	108	28	Job Training and Placement Initiative	285
9	Big Brothers and Big Sisters of New York City	1,200	29	Key to the City	700
10	Borough wide Needs Initiative	1,185	30	LGBTQIA+ Community Services	3,491
11	City's First Readers	4,135	31	LGBTQIA+ Inclusive Curriculum	295
12	Citywide Young Adult Entrepreneurship Program Initiative	1,000	32	Neighborhood Development Grant Initiative	268
13	Civic Education in New York City Schools	500	33	NYC Cleanup	9,754
14	Communities of Color Nonprofit Stabilization Fund	3,700	34	Parks Equity Initiative	1,466
15	Community Safety and Victim Services	3,603	35	Physical Education and Fitness	800
16	COMPASS	1,870	36	Prevent Sexual Assault (PSA) Initiative for Young Adults	350
17	Crisis Management System	2,131	37	Prisoners' Rights Project	1,000
18	Cultural After-School Adventure (CASA)	1,140	38	Sports Training and Rolemodels for Success (STARS) Initiative	1,472
19	Cultural Immigrant Initiative	954	39	Step In and Stop It Initiative to Address Bystander Intervention	174
20	CUNY Citizenship NOW! Program	250	40	Support for Victims of Human Trafficking	1,075
21	Cure Hate Initiative	125	41	Supports for Persons Involved in the Sex Trade	2,842
22	Digital Inclusion and Literacy Initiative	4,315	42	Trans Equity Programs	1,580
23	Discharge Planning	350	43	Veterans Community Development	922
24	Diversion Programs	2,525	44	Welcome NYC	1,175
25	Diversity, Inclusion & Equity in Tech Initiative	700	45	Young Women's Leadership Development	1,741
26	Educational Programs for Students	714	46	Youth	7,650
27	Family Advocacy and Guardianship Support	3,000	47	YouthBuild Project Initiative	1,490
				Subtotal	\$112,545
				Local Initiatives	\$39,195
				TOTAL	\$151,740