



New York City Council
Hon. Adrienne Adams, Speaker of the Council
Hon. Althea Stevens, Chair, Children and Youth Committee

**Report on the Fiscal 2026 Preliminary Plan,
and the Fiscal 2025 Preliminary Mayor's Management Report
for the Committee on Children and Youth**

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Fiscal 2026 Preliminary Plan

FY25 FY26

**\$18.0
million
since
Adopt.**



**\$6.4
million
since
Nov.**



**\$36.9
million
since
Adopt.**



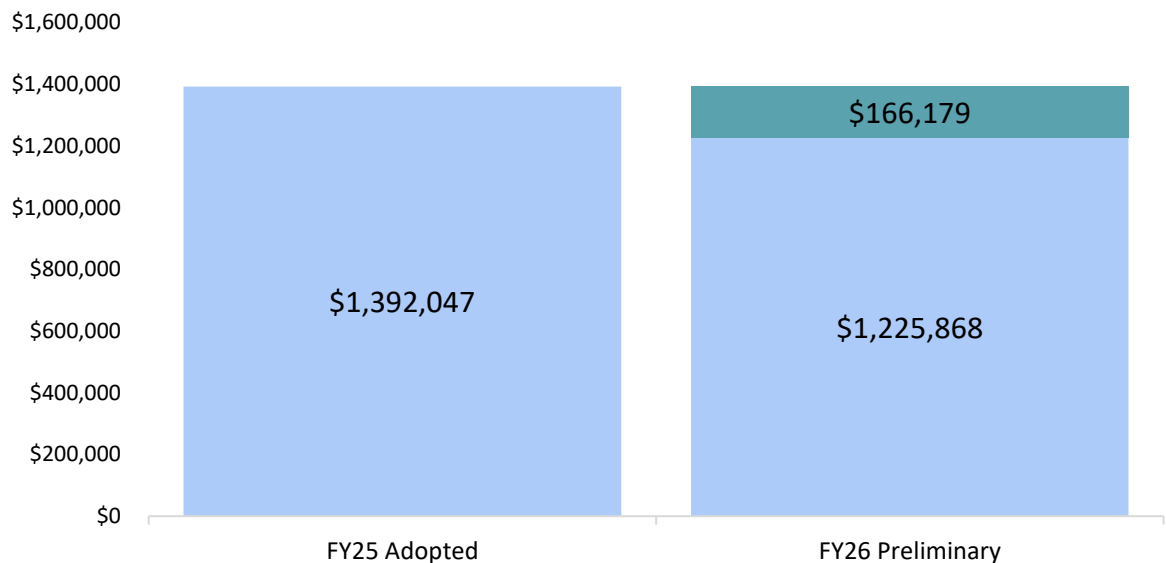
**\$28.3
million
since
Nov.**



Department of Youth and Community Development Budget Overview

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan) includes a proposed Fiscal 2026 budget of \$1.2 billion for the Department of Youth and Community Development (DYCD or the Department). The Department's projected Fiscal 2026 budget represents 1.1 percent of the City's proposed Fiscal 2026 budget in the Preliminary Plan. DYCD's Fiscal 2026 budget in the Preliminary Plan is \$28.3 million (2.3 percent) greater than its \$1.19 billion Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$166.2 million less than the Fiscal 2025 Adopted Budget, as shown in the table.

Difference between FY25 Adopted and FY26 Executive



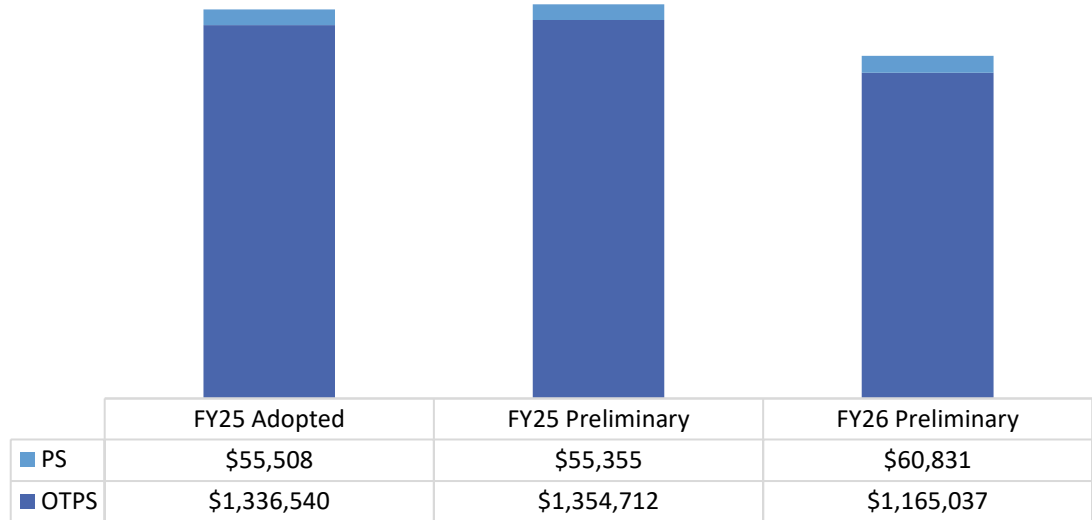
Dollars in Thousands

Source: New York City Office of Management and Budget

**PS and
OTPS:**

**PS:
\$60.8 million**

**OTPS:
\$1.2 billion**



Dollars in Thousands

Source: New York City Office of Management and Budget

**DYCD
Financial
Summary**

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Program Area						
Community Centers	\$143,763	\$136,908	\$135,100	\$152,378	\$125,653	(\$9,448)
Community Development Programs	136,817	93,129	106,681	123,105	32,353	(74,328)
General Administration	29,159	43,921	78,463	(6,330)	92,258	13,795
Learn and Earn (ISY)	4,635	3,822	7,105	7,166	7,089	(16)
Literacy Programs	20,101	20,511	33,180	43,030	12,865	(20,315)
Office of Neighborhood Safety	0	189,749	180,874	197,481	166,637	(14,237)
OST COMPASS	428,711	421,278	428,952	431,817	421,099	(7,853)
Other Youth Programs	54,537	58,874	59,498	65,429	9,922	(49,576)
Runaway and Homeless Youth	54,676	54,422	55,442	64,508	59,228	3,786
SYEP and Other Workforce Programs	237,428	250,982	289,399	310,988	281,477	(7,922)
Train and Learn (OSY)	16,662	18,103	17,353	20,495	17,287	(66)
TOTAL	\$1,126,488	\$1,291,699	\$1,392,047	\$1,410,066	\$1,225,868	(\$166,179)
Funding						
City Funds			\$1,137,052	\$1,277,256	\$1,104,228	(\$32,824)
Other Categorical			0	30	55	55
State			12,455	18,044	14,535	2,080
Federal - Community Development			7,537	7,537	7,165	(372)
Federal - Other			93,991	102,883	97,873	3,882
Intra-city			141,012	4,316	2,012	(139,000)
TOTAL	\$1,126,488	\$1,291,699	\$1,392,047	\$1,410,066	\$1,225,868	(\$166,179)
Budgeted Headcount						
Full-Time Positions - Civilian	471	532	588	606	634	46
TOTAL	471	532	588	606	634	46

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

<div>Agency Contract Budget:</div> <div>FY26 Contract Budget: \$764.0 million</div> <div>Number of Contracts in FY26: 1,024</div>	Dollars in Thousands				
	Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
	Community Consultants	\$5,349	1	\$5,191	1
	Contractual Services - General	3,452	1	3,422	1
	Education and Rec. for Youth Programs	696,450	613	635,889	613
	Payments to Delegate Agencies	186,248	403	108,640	394
	Prof. Services - Accounting and Auditing	4,007	2	4,015	1
	Prof. Services - Curriculum and Professional Development	1,100	1	1,100	1
	Prof. Services - Other	5,407	13	5,706	13
	TOTAL	\$902,014	1,034	\$763,963	1,024
Source: New York City Office of Management and Budget					

<div>Agency Budget by Funding Source</div>	<div>Fiscal 2025</div> <table><tr><th>Funding Source</th><th>Percentage</th></tr><tr><td>City</td><td>90.6%</td></tr><tr><td>State</td><td>7.8%</td></tr><tr><td>Federal</td><td>1.3%</td></tr><tr><td>Intra-City</td><td>0.3%</td></tr></table>	Funding Source	Percentage	City	90.6%	State	7.8%	Federal	1.3%	Intra-City	0.3%	<div>Fiscal 2026</div> <table><tr><th>Funding Source</th><th>Percentage</th></tr><tr><td>City</td><td>90.1%</td></tr><tr><td>State</td><td>8.6%</td></tr><tr><td>Federal</td><td>1.2%</td></tr><tr><td>Intra-City</td><td>0.2%</td></tr></table>	Funding Source	Percentage	City	90.1%	State	8.6%	Federal	1.2%	Intra-City	0.2%
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Source: New York City Office of Management and Budget																						

<div>FY26 Budgeted Headcount: Full-time positions: 634</div> <div>Actual Headcount as of January: 537</div> <div>Vacancies as of January: 69</div>	<div>Budgeted and Actual Headcount FY19-FY29</div> <table><tr><th>Fiscal Year</th><th>Actual</th><th>Budgeted</th></tr><tr><td>FY19</td><td>480</td><td>520</td></tr><tr><td>FY20</td><td>545</td><td>575</td></tr><tr><td>FY21</td><td>490</td><td>540</td></tr><tr><td>FY22</td><td>460</td><td>560</td></tr><tr><td>FY23</td><td>470</td><td>515</td></tr><tr><td>FY24</td><td>530</td><td>570</td></tr><tr><td>FY25</td><td>535</td><td>610</td></tr><tr><td>FY26</td><td>-</td><td>634</td></tr><tr><td>FY27</td><td>-</td><td>634</td></tr><tr><td>FY28</td><td>-</td><td>634</td></tr><tr><td>FY29</td><td>-</td><td>634</td></tr></table>											Fiscal Year	Actual	Budgeted	FY19	480	520	FY20	545	575	FY21	490	540	FY22	460	560	FY23	470	515	FY24	530	570	FY25	535	610	FY26	-	634	FY27	-	634	FY28	-	634	FY29	-	634
	Fiscal Year	Actual	Budgeted																																												
	FY19	480	520																																												
	FY20	545	575																																												
FY21	490	540																																													
FY22	460	560																																													
FY23	470	515																																													
FY24	530	570																																													
FY25	535	610																																													
FY26	-	634																																													
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Source: New York City Office of Management and Budget																																															
<div>Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2025.</div>																																															

Preliminary Plan Changes

FY25 = \$6.4

New Needs =
\$0

Other
Adjustments
= \$6.4

Restoration =
\$0

FY26 = \$28.3

New Needs =
\$8.1

Other
Adjustments
= \$0.6

Restoration =
\$19.6

FY27 = \$11.3

New Needs =
\$11.0

Other
Adjustments
= \$0.3

Restoration =
\$0

FY28 = \$11.2

New Needs =
\$11.0

Other
Adjustments
= \$0.2

Restoration =
\$0

FY29 = \$11.0

New Needs =
\$11.0

Other
Adjustments
= \$0

Restoration =
\$0

Dollars in Millions

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 savings may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's PEG value.

FY26 Changes in Preliminary Plan:

Total: \$28.3 million

New Needs: \$8.1 million

Restorations: \$19.6 million

Significant Preliminary Plan Changes

New Needs

- **Fatherhood Expansion.** The Preliminary Plan includes baseline funding of \$2.1 million starting in Fiscal 2025 and \$5 million annually beginning in Fiscal 2026 for an additional 1,508 slots for the Fatherhood Program. The Fatherhood Program helps fathers of all ages who may have been encountering challenges due to homelessness, unemployment, or incarceration reconnect with their children. The additional fund will increase the total slots for the program to 3,000.
- **Runaway Homeless Youth Expansion.** The Preliminary Plan includes baselined funding of \$6.0 million annually beginning in Fiscal 2026 to fund 100 beds for young adult's aged 21-24. This baseline funding will increase the total beds for this age group to 160.

PEG Restoration

- **Summer Rising Restoration.** The Preliminary Plan includes \$19.6 million in Fiscal 2026 for a restoration of the Summer Rising PEG from the November 2024 Financial Plan. The funding will extend the number of program hours for the middle school programs across all school districts. In Fiscal 2025, 110,000 students enrolled in the Summer Rising program, of which 31,485 were middle school slots.

**Preliminary
Mayor's
Management
Report**

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on four service areas and goals for DYCD. Noteworthy metrics that were reported are detailed below.

- **English Literacy Program.** A noteworthy change in the PMMR is that the Fiscal 2024 four months actual enrollment for the program has been revised from 4,881 to 8,533, a 43 percent increase. During the first four months of Fiscal 2025 enrollment is 3,355.
- **Immigrant Services Program.** In the first four months of Fiscal 2025, 1,095 people participated in DYCD's Immigration Services program, an increase of 31 percent when compared with 743 during the same period in Fiscal 2024.
- **Beacon Community Centers** – In the first four months of Fiscal 2025, the Beacon Community Centers program served 34,310 youth and 6,972 adults, a six percent increase in the number of youths served and a seven percent increase in the number of adults served when compared to the same period in Fiscal 2024. The 18,730 summer youth participants in the first four months of Fiscal 2025 represents a 27 percent increase over the number of summer youth program enrollees in the first four months of Fiscal 2024. Cornerstone programs for NYCHA residents' enrolled 10,512 summer youth participants in the first four months of Fiscal 2025, a five percent increase over the same period in Fiscal 2024.
- **COMPASS NYC.** In the first four months of Fiscal 2025, COMPASS NYC enrollment totaled 100,174. This represents a four percent decrease when compared to the same period in Fiscal 2024. DYCD's target for Fiscal 2025 is 107,054.
- **Runaway and Homeless Youth (RHY).** Crisis Services Programs served a total of 699 youth and young adults at RHY Drop-In Centers in the first four months of Fiscal 2025, a 10 percent decrease from the 780 served during the same period in Fiscal 2024. This decrease is due to an increase in the length of stay and the high utilization rate of available beds. Bed utilization for the Crisis Service Programs in the first four months of Fiscal 2025 was seven percent higher than the 88 percent utilization rate during the same period in Fiscal 2024. The bed utilization rate for the first four months of Fiscal 2025 in the Transitional Independent Living Programs (TILs) was eight percent greater than during the same period in Fiscal 2024. In the first four months of Fiscal 2025 RHY served a total of 683 youth and young adults in the Transitional Independent Living support (TILs) program, a six percent decrease compared to the same period in Fiscal 2024.

Mental health support for youth and young adults through City-funded residential programs or drop-in-centers served 2,683 RHY, a 36 percent increase over the 1,976 RHY serviced during the same period in Fiscal 2024

- **Summer Youth Employment Program (SYEP).** DYCD served 97,004 participants in the summer of 2024, a two percent increase compared to the 95,563 participants in Fiscal 2024, and surpassing DYCD's target of 95,000 for Fiscal 2025. DYCD implemented a new policy to monitor participation in the SYEP program to optimize the number of spots being utilized in the program. This policy helped DYCD to exceed the target goal by de-enrolling SYEP enrollees who did not start or complete key tasks prior to the July 1st deadline, and re-opening the slots to accommodate waitlisted.

<p>Budget Issues and Concerns</p>	<ul style="list-style-type: none"> • COMPASS Program. DYCD is preparing a new procurement for its COMPASS and SONYC afterschool programs in the next year, marking the first time the City’s free afterschool system has been reshaped since 2015. Providers have expressed concerns regarding the current funding level for the existing afterschool programs, particularly related to the issue of unequal base rates within COMPASS elementary and middle school programs. It is not yet certain what the scope of the new procurement for COMPASS and SONYC afterschool programs will look like or if the rates for the programs will meet the needs of the Community Based Organizations (CBO) providing the services. Afterschool providers have also reported difficulties with staff recruitment and persistent staffing shortages that impact their ability to meet contractual obligations. In a rate assessment report released by United Neighbor Houses (UNH) in November 2023, it was indicated that the appropriate level of funding for the COMPASS Elementary programs in Fiscal 2026 would be \$4,900 per participant and for SONYC Middle School programs \$4,150 per participant, while the fully funded rate in Fiscal 2027 would be \$6,600 for COMPASS programs and \$5,500 for the SONYC programs. If CBOs are going to be able to retain quality staff for these programs DYCD will need to support the providers with appropriate funding levels. Only with additional funding will CBO’s be able to pay competitive wages and address their issues with high staff turnover. • Runaway Homeless Youth (RHY) Program. The Preliminary Plan includes an additional \$6 million in Fiscal 2026 for 100 new beds to accommodate young adults aged 21-24. There are concerns that the additional funding will not be adequate to match the current rate per bed, which ranges between \$45,000 and \$50,000. • Summer Rising. The Preliminary Plan includes an additional \$19.6 million in Fiscal 2026 only for the restoration of funding for the Summer Rising. The funding will allow for extended programming hours for middle school programs across all school districts. In Fiscal 2025, 110,000 students enrolled in the summer program of which 31,485 were middle school slots. While the additional funding is encouraging, the fact that it has not been baselined is of concern. The Preliminary Plan does not include funding to support the evaluation of the current Summer Rising model, and its ability to meet the needs of the families in low-income communities that are dependent on the free summer programming.
<p>Federal and State Budget Risks</p>	<ul style="list-style-type: none"> • Federal Risks. On January 27, 2025, the Trump administration issued a directive to pause federal loan and grant spending. This directive was quickly rescinded two days later, but an executive order issued by the President to review funding remains in effect. The outcome of the executive order is currently uncertain. The Preliminary Plan includes \$110.4 million of federal funding for DYCD in Fiscal 2025 and \$105.0 million in Fiscal 2026. If the City is unable to collect this federal funding, DYCD’s budget could have a shortfall that would need to be resolved in a future financial plan.

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
DYCD Budget as of the Adopted FY25 Plan	\$1,137,052	\$254,996	\$1,392,048	\$939,586	\$249,362	\$1,188,948
Changes Introduced in the November 2024 Plan						
New Needs						
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
Asylum Seekers City Funding Realignment	\$906	\$0	\$906	\$0	\$0	\$0
Byrne Grant adjustment	0	(37)	(37)	0	0	0
Byrne Grant Put up	0	1,792	1,792	0	0	0
City Service Corps; (DSS and DCAS)	629	114	743	0	0	0
CSBG Available Funding	0	(124)	(124)	0	0	0
CSC Funding Adjustment	0	92	92	0	0	0
DCJS FY25	0	1,191	1,191	0	0	0
FY25-FY27 YTS Rev Mod	0	3,279	3,279	0	3,248	3,248
FY25-FY29 Summer 24 TANF Summer Youth Employment Program	0	4,607	4,607	0	4,607	4,607
FY25-FY29 YDP RHY TIL YSEF Rev	0	546	546	0	332	332
Her Future	170	0	170	0	0	0
MOIA Adult Literacy	(1,500)	0	(1,500)	0	0	0
Moving Revenue into FY25	0	5	5	0	0	0
NYCPS SONYC Transfer	135,902	0	135,902	136,902	0	136,902
OCMH EASE Transfer	156	0	156	0	0	0
SONYC Transfer	0	(136,902)	(136,902)	0	(136,902)	(136,902)
U.S. Soccer Foundation FY25	0	10	10	0	0	0
YHSI Rev Mod FY25 - FY27	0	245	245	0	440	440
YTS Revenue Mod Bud Real	0	553	553	0	0	0
Subtotal, Other Adjustments	\$136,262	(\$124,630)	\$11,632	\$136,902	(\$128,275)	\$8,627
Savings						
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in November 2024 Plan	\$136,262	(\$124,630)	\$11,632	\$136,902	(\$128,275)	\$8,627
DYCD Budget as of the November 2024 Plan	\$1,273,314	\$130,366	\$1,403,680	\$1,076,488	\$121,087	\$1,197,575
Changes Introduced in the FY26 Preliminary Plan						
New Needs						
Fatherhood Expansion	\$0	\$0	\$0	\$2,100	\$0	\$2,100
Runaway Homeless Youth Expansion	0	0	0	6,000	0	6,000
Subtotal, New Needs	\$0	\$0	\$0	\$8,100	\$0	\$8,100
Other Adjustments						
CFE Award MF FY25-FY26	0	20	20	0	0	0
CFE Award MF FY26	0	0	0	0	55	55
Citizens Crime Commission of N	0	20	20	0	0	0
FY25-FY28 OJJDP Sec Chance Act	0	77	77	0	231	231
Local initiatives	(220)	0	(220)	0	0	0
NYCHA Health Corps NYC Civic	0	2,208	2,208	0	8	8
OJJDP (CoC) Grant Budget Cross	0	120	120	0	260	260
Other Adjustments	3,836	0	3,836	0	0	0
YMI Funding Adjustment	326	0	326	0	0	0
Subtotal, Other Adjustments	\$3,941	\$2,445	\$6,386	\$0	\$553	\$553
Saving Restoration						
Summer Rising Restoration	\$0	\$0	\$0	\$19,640	\$0	\$19,640
Subtotal, Saving Restoration	\$0	\$0	\$0	\$19,640	\$0	\$19,640
TOTAL, All Changes in the FY26 Preliminary Plan	\$3,941	\$2,445	\$6,386	\$27,740	\$553	\$28,293
DYCD Budget as of the FY26 Preliminary Plan	\$1,277,256	\$132,811	\$1,410,066	\$1,104,228	\$121,641	\$1,225,868

Source: New York City Office of Management and Budget

Budget by Program Areas

Community Centers <i>Dollars in Thousands</i>						
	FY23 Actuals	FY24 Actuals	FY25 Adopted	Preliminary Plan		*Difference FY26-FY25
				FY25	FY26	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,376	\$2,241	\$3,321	\$3,521	\$3,256	(\$65)
Additional Gross Pay	89	41	3	3	3	0
Amounts to be Scheduled	0	0	8	8	8	0
Overtime - Civilian	71	6	3	3	3	0
Unsalaries	99	152	15	15	17	2
Subtotal	\$2,634	\$2,440	\$3,350	\$3,550	\$3,287	(\$63)
Other Than Personal Services						
Supplies and Materials	\$84	\$48	\$0	\$7	\$0	\$0
Property and Equipment	22	0	0	8	0	0
Fixed and Misc. Charges	0	2	0	0	0	0
Other Services and Charges	7,994	7,625	7,993	10,852	7,697	(296)
Contractual Services	133,029	126,792	123,757	137,961	114,669	(9,089)
Subtotal	\$141,129	\$134,466	\$131,750	\$148,828	\$122,366	(\$9,385)
TOTAL	\$143,763	\$136,908	\$135,100	\$152,378	\$125,653	(\$9,448)
Funding						
City Funds			\$121,840	\$139,007	\$112,319	(\$9,521)
State			1,843	1,953	1,917	\$74
Federal - Community Development			5,507	5,507	5,507	\$0
Federal - Other			3910	3910	3910	\$0
Intra City			2,000	2,000	2,000	\$0
TOTAL	\$143,763	\$136,906	\$135,100	\$152,378	\$125,653	(\$9,448)
Budgeted Headcount						
Full-Time Positions - Civilian	25	25	28	28	28	0
TOTAL	38	38	38	38	38	0

*The difference of the Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Community Development Programs						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,168	\$3,359	\$5,651	\$5,451	\$5,751	\$100
Additional Gross Pay	116	86	6	6	6	0
Overtime - Civilian	8	10	5	5	5	0
Unsalaries	44	0	0	0	0	0
Subtotal	\$4,337	\$3,455	\$5,661	\$5,461	\$5,762	\$100
Other Than Personal Services						
Supplies and Materials	\$44	\$0	\$0	\$0	\$0	\$0
Property and Equipment	2	0	0	0	0	0
Other Services and Charges	2,349	0	4,964	4,934	2,124	(2,840)
Contractual Services	119,802	89,672	96,056	112,710	24,468	(71,588)
Fixed and Misc. Charges	10,283	2	0	0	0	0
Subtotal	\$132,481	\$89,674	\$101,020	\$117,644	\$26,592	(\$74,428)
TOTAL	\$136,817	\$93,129	\$106,681	\$123,105	\$32,353	(\$74,328)
Funding						
City Funds			\$80,202	\$96,537	\$5,101	(\$75,101)
Federal - Community Develop.			469	469	97	(372)
Federal - Other			26,010	26,099	27,156	1,145
TOTAL	\$136,817	\$93,129	\$106,681	\$123,105	\$32,353	(\$74,328)
Budgeted Headcount						
Full-Time Positions - Civilian	30	35	37	30	35	(2)
TOTAL	30	35	37	30	35	(2)

**The difference of the Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

General Administration						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$19,387	\$24,110	\$21,940	\$21,514	\$26,206	\$4,266
Additional Gross Pay	859	844	327	327	327	0
Other Salaried	86	24	15	15	15	0
Overtime - Civilian	63	66	125	128	125	0
P.S. Other	0	1	0	0	0	0
Unsalaries	468	621	90	90	100	10
Subtotal	\$20,864	\$25,665	\$22,497	\$22,074	\$26,772	\$4,276
Other Than Personal Services						
Supplies and Materials	\$707	\$1,608	\$101	\$1,096	\$101	\$0
Property and Equipment	381	255	0	264	0	0
Other Services and Charges	3,978	5,715	61,942	(50,449)	51,868	(10,074)
Contractual Services	3,215	9,612	(7,155)	19,596	12,427	19,582
Fixed and Misc. Charges	14	1,065	1,078	1,090	1,089	10
Subtotal	\$8,295	\$18,256	\$55,966	(\$28,404)	\$65,486	\$9,519
TOTAL	\$29,159	\$43,921	\$78,463	(\$6,330)	\$92,258	\$13,795
Funding						
City Funds			\$69,281	(\$16,574)	\$84,353	\$15,072
Federal - Other			8,756	9,013	7,905	(851)
Other Categorical			0	20	0	0
State			426	1,211	0	(426)
TOTAL	\$29,159	\$43,921	\$78,463	(\$6,330)	\$92,258	\$13,795
Budgeted Headcount						
Full-Time Positions - Civilian	217	234	253	261	294	41
TOTAL	217	234	253	261	294	41

**The difference of the Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Learn and Earn In-School (ISY)						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$329	\$0	\$498	\$498	\$503	\$5
Additional Gross Pay	8	0	7	7	7	0
Overtime - Civilian	0	0	2	2	2	0
Unsalaries	0	0	2	2	2	0
Subtotal	\$337	\$0	\$509	\$509	\$514	\$5
Other Than Personal Services						
Contractual Services	\$4,226	\$3,821	\$3,772	\$4,011	\$3,751	(\$21)
Fixed & Misc. Charges	0	1	0	0	0	0
Other Services & Charges	72	0	2,824	2,647	2,824	0
Subtotal	\$4,298	\$3,822	\$6,596	\$6,658	\$6,575	(\$21)
TOTAL	\$4,635	\$3,822	\$7,105	\$7,166	\$7,089	(\$16)
Funding						
City Funds			\$412	\$651	\$396	(\$16)
Federal - Other			6,693	6,516	6,693	\$0
TOTAL	\$4,635	\$3,822	\$7,105	\$7,166	\$7,089	(\$16)

**The difference of the Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Literacy Programs						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$498	\$392	\$664	\$664	\$677	\$13
Additional Gross Pay	11	7	0	0	0	0
Unsalaries	0	0	2	2	2	0
Subtotal	\$509	\$398	\$666	\$666	\$679	\$13
Other Than Personal Services						
Supplies and Materials	\$256	\$0	\$0	\$0	\$0	\$0
Other Services and Charges	0	0	14,026	12,526	226	(13,800)
Contractual Services	19,336	20,112	18,487	29,837	11,959	(6,528)
Fixed and Miscellaneous Charges	0	0	0	0	0	0
Subtotal	\$19,592	\$20,113	\$32,514	\$42,364	\$12,186	(\$20,328)
TOTAL	\$20,101	\$20,511	\$33,180	\$43,030	\$12,865	(\$20,315)
Funding						
City Funds			\$29,281	\$39,159	\$8,993	(\$20,287)
Federal - Community Development			1,561	1,561	1,561	0
Federal - Other			2,338	2,310	2,310	(28)
TOTAL	\$20,101	\$20,511	\$33,180	\$43,030	\$12,865	(\$20,315)
Budgeted Headcount						
Full-Time Positions - Civilian	6	5	5	5	5	0
TOTAL	6	5	5	5	5	0

**The difference of the Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Office of Neighborhood Safety						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$0	\$602	\$3,870	\$3,870	\$3,935	\$65
Overtime - Civilian	\$0	1	0	0	0	0
Additional Gross Pay	\$0	4	0	0	0	0
Subtotal	\$0	\$607	\$3,870	\$3,870	\$3,935	\$65
Other Than Personal Services						
Other Services and Charges	\$0	\$4,655	\$26,639	\$3,864	\$3,120	(\$23,519)
Contractual Services	0	181,646	146,230	179,883	143,990	(2,240)
Fixed and Misc. Charges	0	2,842	4,136	9,864	15,593	11,457
Subtotal	\$0	\$189,142	\$177,004	\$193,611	\$162,703	(\$14,301)
TOTAL	\$0	\$189,749	\$180,874	\$197,481	\$166,637	(\$14,237)
Funding						
City Funds			\$180,874	\$195,727	\$166,637	(\$14,237)
Federal Other			0	1,755	0	0
TOTAL	\$0	\$189,749	\$180,874	\$197,481	\$166,637	(\$14,237)
Budgeted Headcount						
Full-Time Positions - Civilian	0	15	47	48	48	1
TOTAL	0	15	47	48	48	1

**The difference of the Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Other Youth Programs						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$5,983	\$7,980	\$5,769	\$5,769	\$5,999	\$230
Additional Gross Pay	130	187	10	10	10	0
Overtime - Civilian	154	37	10	10	10	0
Unsalaries	41	197	69	69	69	1
Subtotal	\$6,309	\$8,400	\$5,858	\$5,858	\$6,089	\$231
Other Than Personal Services						
Supplies and Materials	\$39	\$13	\$0	\$0	\$0	\$0
Other Services and Charges	27	18	0	230	0	0
Contractual Services	48,161	50,443	53,640	59,341	3,833	(49,807)
Subtotal	\$48,228	\$50,474	\$53,640	\$59,571	\$3,833	(\$49,807)
TOTAL	\$54,537	\$58,874	\$59,498	\$65,429	\$9,922	(\$49,576)
Funding						
City Funds			\$57,655	\$59,328	\$5,905	(\$51,750)
Federal - Other			343	343	343	\$0
State			1,500	5,758	3,674	\$2,174
TOTAL	\$54,537	\$58,874	\$59,498	\$65,429	\$9,922	(\$49,576)
Budgeted Headcount						
Full-Time Positions - Civilian	62	80	71	80	73	2
TOTAL	62	80	71	80	73	2

**The difference of the Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Out-of-School Time (OST) COMPASS						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,847	\$4,473	\$6,403	\$6,403	\$6,543	\$140
Unsalaries	38	115	0	0	0	0
Additional Gross Pay	167	78	1	1	1	0
Overtime - Civilian	46	34	5	5	5	0
Subtotal	\$5,097	\$4,701	\$6,409	\$6,409	\$6,549	\$140
Other Than Personal Services						
Supplies and Materials	\$92	\$1	\$0	\$0	\$0	\$0
Property and Equipment	0	5	0	0	0	0
Other Services and Charges	174	0	93,145	168	93,181	37
Contractual Services	423,182	416,565	329,399	425,240	321,369	(8,030)
Fixed and Misc. Charges	165	6	0	0	0	0
Subtotal	\$423,614	\$416,577	\$422,543	\$425,408	\$414,550	(\$7,993)
TOTAL	\$428,711	\$421,278	\$428,952	\$431,817	\$421,099	(\$7,853)
Funding						
City Funds			\$285,942	\$425,622	\$416,073	\$130,131
Intra City			138,042	1,140	0	(138,042)
State			4,968	5,054	5,026	57
TOTAL	\$428,711	\$421,278	\$428,952	\$431,817	\$421,099	(\$7,853)
Budgeted Headcount						
Full-Time Positions - Civilian	54	57	61	61	61	0
TOTAL	54	57	61	61	61	0

**The difference of the Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Runaway and Homeless Youth						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$847	\$1,182	\$1,120	\$1,120	\$1,541	\$422
Additional Gross Pay	53	26	0	0	0	0
Overtime - Civilian	16	9	2	2	2	0
Unsalaries	77	83	10	10	13	3
Subtotal	\$994	\$1,300	\$1,132	\$1,132	\$1,556	\$424
Other Than Personal Services						
Supplies and Materials	\$249	\$0	\$0	\$0	\$0	\$0
Other Services and Charges	60	0	1,481	0	5,537	4,056
Contractual Services	53,374	53,119	52,829	63,377	52,135	(694)
Fixed & Misc. Charges	0	3	0	0	0	0
Subtotal	\$53,682	\$53,123	\$54,310	\$63,377	\$57,672	\$3,362
TOTAL	\$54,676	\$54,422	\$55,442	\$64,508	\$59,228	\$3,786
Funding						
City Funds			\$51,724	\$60,441	\$55,310	\$3,586
State			3,717	4,067	3,918	201
TOTAL	\$54,676	\$54,422	\$55,442	\$64,508	\$59,228	\$3,786
Budgeted Headcount						
Full-Time Positions - Civilian	12	12	14	15	17	3
TOTAL	12	12	14	15	17	3

**The difference of the Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Summer Youth Employment Program & Other Workforce Programs						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,659	\$6,079	\$4,086	\$4,356	\$4,192	\$106
Additional Gross Pay	127	128	0	0	0	0
Other Salaried	0	0	2	2	2	0
Overtime - Civilian	11	9	1	1	1	1,171
Unsalaries	295	568	984	984	990	\$6
Subtotal	\$4,091	\$6,784	\$5,074	\$5,344	\$5,186	\$112
Other Than Personal Services						
Supplies & Materials	\$60	\$25	\$0	\$19	\$0	\$0
Other Services and Charges	26,693	17,274	58,488	23,513	70,577	12,088
Contractual Services	71,130	73,074	70,829	88,208	61,278	(9,551)
Fixed and Misc. Charges	135,394	153,332	155,008	193,478	144,437	(10,571)
Property and Equipment	61	493	0	426	0	0
Subtotal	\$233,337	\$244,198	\$284,325	\$305,644	\$276,291	(\$8,034)
TOTAL	\$237,428	\$250,982	\$289,399	\$310,988	\$281,477	(\$7,922)
Funding						
City Funds			\$258,730	\$273,106	\$248,096	(\$10,634)
State			0	0	0	0
Other Categorical			0	10	55	55
Federal - Other			29,698	36,696	33,314	3,615
Intra City			970	1,176	12	(958)
TOTAL	\$237,428	\$250,982	\$289,399	\$310,988	\$281,477	(\$7,922)
Budgeted Headcount						
Full-Time Positions - Civilian	62	65	68	74	69	1
TOTAL	62	65	68	74	69	1

*The difference of the Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Train & Earn (OSY)						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actuals	Actuals	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$514	\$389	\$472	\$472	\$493	\$21
Additional Gross Pay	38	6	0	0	0	0
Other Salaried	0	0	5	5	5	0
Overtime - Civilian	0	0	2	2	2	0
Unsalaries	0	8	3	3	3	0
Subtotal	\$552	\$404	\$482	\$482	\$503	\$21
Other Than Personal Services						
Supplies and Materials	\$29	\$0	\$0	\$0	\$0	\$0
Other Services and Charges	435	400	962	962	962	0
Contractual Services	14,308	15,507	14,169	17,313	14,084	(86)
Fixed and Misc. Charges	1,337	1,792	1,740	1,739	1,739	(1)
Subtotal	\$16,110	\$17,699	\$16,871	\$20,013	\$16,784	(\$87)
TOTAL	\$16,662	\$18,103	\$17,353	\$20,495	\$17,287	(\$66)
Funding						
City Funds			\$1,111	\$4,253	\$1,045	(\$66)
Federal - Other			16,242	16,242	16,242	0
TOTAL	\$16,662	\$18,103	\$17,353	\$20,495	\$17,287	(\$66)
Budgeted Headcount						
Full-Time Positions - Civilian	3	4	4	4	4	0
TOTAL	3	4	4	4	4	0

**The difference of the Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

**Headcount
by Program
Area**

Program	2023 Actuals	2024 Actuals	2025 Adopted	2025 Preliminary	2026 Preliminary	Difference FY26 vs FY25
Community Centers	25	25	28	28	28	0
Community Development Programs	30	35	37	30	35	(2)
General Administration	217	234	253	261	294	41
Literacy Programs	6	5	5	5	5	0
Office of Neighborhood Safety	0	15	47	48	48	1
Other Youth Programs	62	80	71	80	73	2
Out-of-School Time (OST) COMPASS	54	57	61	61	61	0
Runaway and Homeless Youth (RHY)	12	12	14	15	17	3
Summer Youth Employment Program (SYEP) & Other Workforce Programs	62	65	68	74	69	1
Train & Earn (OSY) Program	3	4	4	4	4	0
Total	471	532	588	606	634	46

**Council
Initiatives
Funded in
DYCD**

<i>Dollars in Thousands</i>			
Initiative	Amount	Initiative	Amount
A Greener NYC	\$3,946	Food Pantries	\$8,233
AAPI Community Support	4,910	Green Jobs Corps Program	120
Access to Healthy Food and Nutritional Education	1,259	Hate Crimes Prevention Initiative	1,075
Adult Literacy Initiative	7,806	Initiative for Immigrant Survivors of Domestic Violence	530
Adult Literacy Pilot Project	7,804	Initiative to Combat Sexual Assault	3,287
Afterschool Enrichment Initiative	7,990	Innovative Criminal Justice Programs	1,980
Anti-Poverty	1,649	Jill Chaifetz Helpline	500
Art a Catalyst for Change	144	Job Training and Placement Initiative	285
Big Brothers and Big Sisters of New York City	1,200	Key to the City	700
City's First Readers	4,135	Language Services Worker Cooperatives	2,400
Citywide Young Adult Entrepreneurship Program Initiative	1,000	LGBTQIA+ Community Services	4,285
Civic Education in New York City Schools	500	LGBTQIA+ Inclusive Curriculum	315
Coalition Theaters of Color	70	Neighborhood Development Grant Initiative	420
Communities of Color Nonprofit Stabilization Fund	3,700	NYC Cleanup	9,248
Community Interpreter Bank	1,400	Parks Equity Initiative	1,587
Community Safety and Victim Services	3,618	Physical Education and Fitness	800
COMPASS	1,870	Prevent Sexual Assault (PSA) Initiative for Young Adults	350
Crisis Management System	2,211	Prisoners' Rights Project	1,000
Cultural After-School Adventure (CASA)	1,460	Sports Training and Rolemodels for Success (STARS) Initiative	1,472
Cultural Immigrant Initiative	1,597	Step In and Stop It Initiative to Address Bystander Intervention	174
CUNY Citizenship NOW! Program	250	Support for Victims of Human Trafficking	1,075
Cure Hate Initiative	125	Supports for Persons Involved in the Sex Trade	2,842
Digital Inclusion and Literacy Initiative	4,165	Trans Equity Programs	1,580
Discharge Planning	3,050	Veterans Community Development	922
Diversion Programs	2,525	Welcome NYC	1,175
Diversity, Inclusion & Equity in Tech Initiative	700	Young Women's Leadership Development	1,741
Educational Programs for Students	764	Youth	7,650
Family Advocacy and Guardianship Support	3,000	YouthBuild Project Initiative	1,490
		Subtotal	\$130,083
		Local Initiatives	\$46,346
		TOTAL	\$176,428