



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,
 the Fiscal 2026 Preliminary Capital Commitment Plan and
 the Fiscal 2025 Preliminary Mayor’s Management Report for
 the Administration for Children’s Services**

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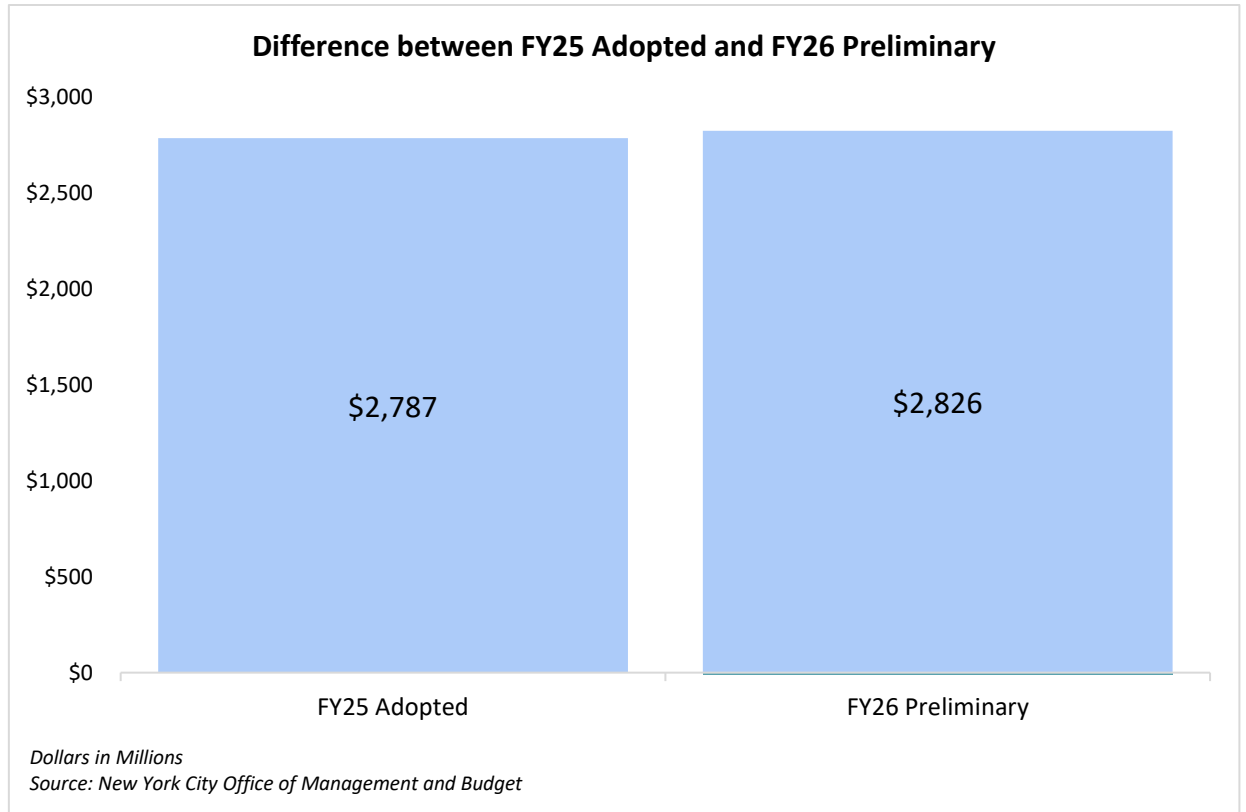
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Fiscal 2026 Preliminary Plan

Administration for Children’s Services Budget Overview

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$2.83 billion for the Administration for Children’s Services (ACS). ACS’s projected Fiscal 2026 budget represents 2.5 percent of the City’s proposed Fiscal 2026 budget in the Preliminary Plan. ACS’s Fiscal 2026 budget in the Preliminary Plan is \$25.6 million (0.9 percent) greater than its \$2.80 billion Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$39.2 million greater than the Fiscal 2025 Adopted Budget, as shown in the table below.

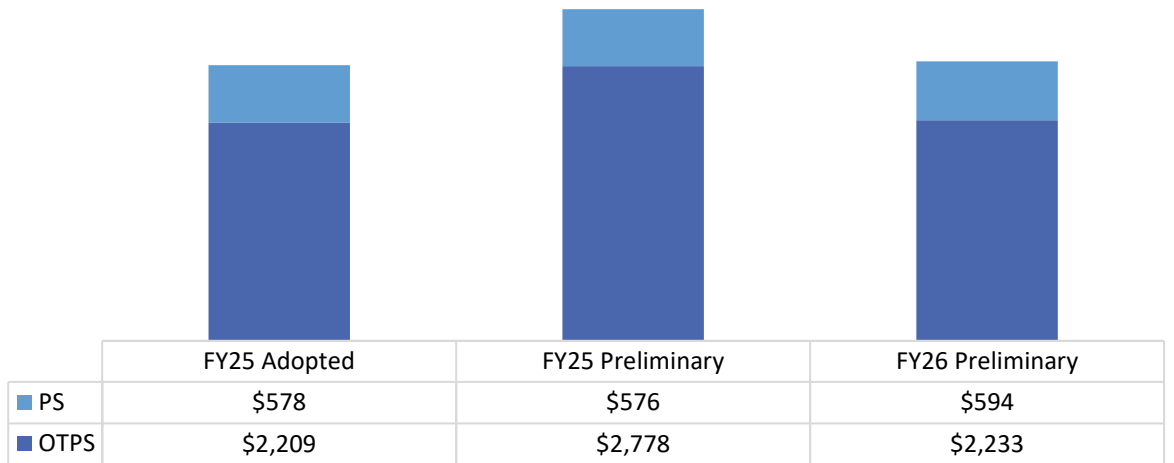
FY25	FY26
\$566.6 million since Adopt.	\$96.2 million since Adopt.
↑	↑
\$169.3 million since Nov.	\$25.6 million since Nov.
↑	↑



PS and OTPS:

**PS:
\$2.23 billion**

**OTPS:
\$593.9 million**



*Dollars in Millions
Source: New York City Office of Management and Budget*

**Agency
Financial
Summary**

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Program Area						
Adoption Services	\$255,820	\$258,305	\$227,162	\$227,162	\$227,260	\$98
Alternatives To Detention	4,799	8,671	4,360	13,516	7,630	3,270
Child Care Services	730,698	1,003,102	496,897	880,277	536,767	39,870
Child Welfare Support	76,245	83,654	53,342	53,342	53,431	89
Dept. of Ed. Residential Care	75,642	75,148	86,593	86,093	86,425	(167)
Foster Care Services	668,804	730,294	610,677	764,463	630,335	19,657
Foster Care Support	50,874	51,406	51,783	51,783	51,783	0
General Administration	211,072	229,049	289,870	282,101	254,115	(35,755)
Head Start	6	0	0	0	0	0
Juvenile Justice Support	15,868	18,548	16,030	16,818	17,973	1,943
Non-Secure Detention	14,571	16,205	19,007	16,732	16,797	(2,210)
Placements	111,878	103,417	114,512	114,274	113,146	(1,366)
Preventive Homemaking Services	19,898	19,899	24,755	30,922	30,922	6,167
Preventive Services	323,870	330,303	331,660	340,304	328,844	(2,817)
Protective Services	357,620	348,701	400,024	401,867	410,410	10,385
Secure Detention	70,639	78,348	60,659	74,302	60,659	0
TOTAL	\$2,988,304	\$3,355,052	\$2,787,331	\$3,353,955	\$2,826,496	\$39,165
Funding						
City	\$1,056,733	\$990,296	\$897,164	\$1,094,203	\$931,891	\$34,727
Other Categorical	0	20	0	0	0	0
State	881,807	1,082,301	780,862	822,403	782,300	1,438
Federal	1,045,854	1,277,641	1,109,163	1,430,375	1,105,995	(3,168)
Intra-City	3,910	4,795	143	6,974	6,310	6,167
TOTAL	\$2,988,304	\$3,355,052	\$2,787,331	\$3,353,955	\$2,826,496	\$39,165
Budgeted Headcount						
Full-Time Positions - Civilian	6,209	6,455	7,028	7,028	7,027	(1)
Full-Time Equivalent Positions	13	28	34	30	31	(3)
TOTAL	6,222	6,483	7,062	7,058	7,058	(4)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

Agency Contract Budget:

FY26 Contract Budget:

\$1.69 billion

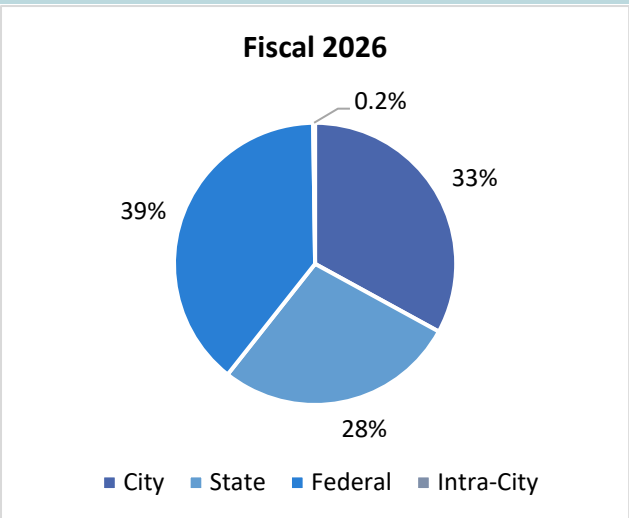
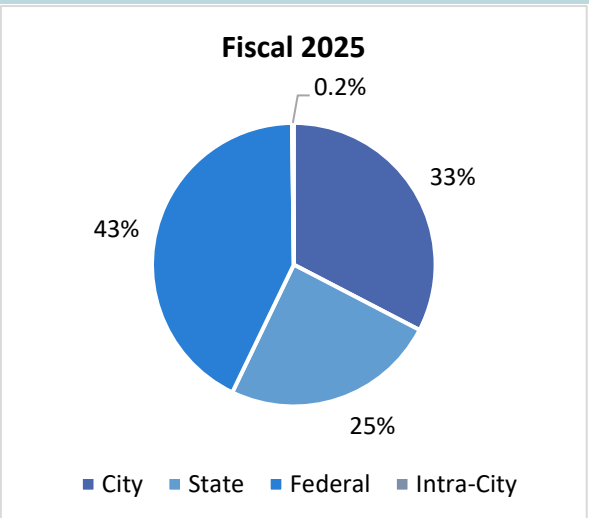
Number of Contracts in FY26: 577

Dollars in Thousands

Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
Child Welfare Services	\$421,396	342	\$437,621	342
Children's Charitable Institution	502,401	70	509,026	70
Cleaning Services	3,936	12	4,351	12
Contractual Services - General	141,088	66	127,397	66
Data Processing Equipment	5,340	3	5,340	3
Day Care of Children	476,188	12	515,974	12
Homemaking Services	24,755	9	30,922	9
Maintenance and Operation of Infrastructure	10	1	10	1
Maintenance and Repairs - General	9,368	17	8,805	17
Office Equipment Maintenance	6	1	6	1
Printing Contracts	242	3	242	3
Professional Services - Computer	6,151	21	6,211	21
Professional Services - Legal	131	4	131	4
Professional Services - Other	873	2	873	2
Security Services	10,976	7	10,501	7
Social Services General	8,076	1	26,547	1
Telecommunications Maintenance	4,737	1	3,583	1
Temporary Services	1,338	2	2,116	3
Training Program for City Employees	221	1	239	2
TOTAL	\$1,617,233	575	\$1,689,895	577

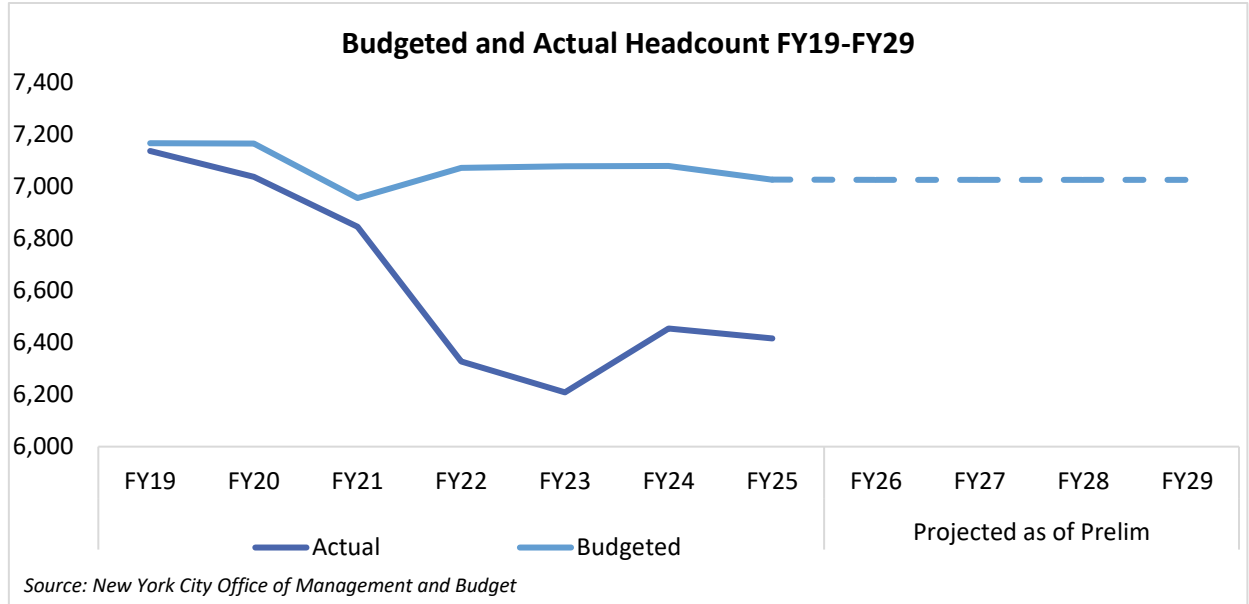
Source: New York City Office of Management and Budget

Agency Budget by Funding Source



Source: New York City Office of Management and Budget

Budgeted Headcount:
FY26 full-time positions: 7,027
FY25 full-time positions: 7,028
Actual Headcount as of January: 6,417
Vacancies as of January: 611



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.

Preliminary Plan Changes

FY25 = \$169,279	FY26 = \$25,569	FY27 = \$44,159	FY28 = \$45,289	FY29 = \$45,390
New Needs = \$145,984	New Needs = \$22,317	New Needs = \$43,688	New Needs = \$44,818	New Needs = \$44,918
Other Adjustments = \$38,219	Other Adjustments = \$3,252	Other Adjustments = \$471	Other Adjustments = \$471	Other Adjustments = \$471
Savings = (\$14,924)	Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0

Dollars in Thousands
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.

FY26 Changes in Preliminary Plan:
Total: \$25.6 million
New Needs: \$22.3 million

- Significant Preliminary Plan Changes**
- New Needs**
- Foster Care.** The Preliminary Plan includes an additional \$138.8 million in City funds in Fiscal 2025 only bringing ACS into compliance with State-mandated reimbursement rates for foster care, kinship, and adoptive parents. The State sets the rates by level of care and the City typically adds funding annually to cover rate increases.
 - Youth Safety and Success Initiative.** The Preliminary Plan includes an additional \$7.2 million in Fiscal 2025, \$22.3 million in Fiscal 2026, \$43.7 million in Fiscal 2027, \$44.8 million in Fiscal 2028, and \$44.9 million in Fiscal 2029 to support various youth programs for foster youth and juvenile justice-involved youth. The funding comes from a

<p>Other Adjustments: \$3.3 million</p>	<p>combination of City, State, and federal sources. The programs impacted include Fair Futures, Girls Just Us, Career Choice, Workforce Ready, College Choice, and Assertive Community Engagement and Success. The funding, first announced by the Mayor during his State of the City address, will expand the number of slots from 5,000 to 8,000, with the 3,000 new slots ramping up over the next few fiscal years.</p> <p>Other Adjustments</p> <ul style="list-style-type: none"> • Foster Care Block Grant. The Preliminary Plan includes an additional \$27.5 million in State funding in Fiscal 2025 only for expenditures related to foster care services. • Supervision and Treatment Services for Juveniles Program. The Preliminary Plan includes an additional \$6.5 million in State and City funds in Fiscal 2025 only. This funding will be used to support preventive programming and support services for juvenile justice-involved youth, such as mentoring, tutoring, community monitoring, STEM (Science, Technology, Engineering, and Mathematics) empowerment, and therapy. • Nurse Family Partnership. The Preliminary Plan includes an additional \$3.0 million in City and State funding in Fiscal 2025 only for ACS’s share of the contract the Department of Health and Mental Hygiene’s (DOHMH) has for the Nurse Family Partnership program which supports low-income, first-time parents with pregnancy and child health and development. • Asylum Seeker Response. The Preliminary Plan includes an additional \$2.9 million in City funding in Fiscal 2026 only for asylum seeker response efforts. This funding supports temporary staffing costs and ACS’s contracts with Jewish Family Services and the Children’s Village pilot program, for upstate resettlement of asylum seekers. • Alternative-to-Detention. The Preliminary Plan includes additional State funding of \$117,800 in Fiscal 2025, \$353,400 in Fiscal 2026, and \$471,200 baselined, starting in Fiscal 2027 for ACS’s alternative-to-detention (ATD) program. This program seeks to prevent youth from being detained or placed in a residential setting once they become involved in the justice system, giving Family Court judges the option to send young people home with services in place, rather than putting them in detention or placement programs. <p>Savings</p> <ul style="list-style-type: none"> • Asylum Seeker Response. The Preliminary Plan includes City funds savings of \$14.9 million in Fiscal 2025 only due to a revision of the scope of work for the Jewish Family Services contract. This is part of the citywide reduction of asylum seeker response costs in the Preliminary Plan, which have been lower than were initially projected.
<p>Preliminary Mayor’s Management Report</p>	<p>The Preliminary Mayor’s Management Report (PMMR) for Fiscal 2025 reports on three service areas and ten goals for ACS. Noteworthy metrics that were reported are detailed below.</p> <ul style="list-style-type: none"> • Foster Care Placement. The number of children who moved from one foster care placement to another increased in the first four months of Fiscal 2025 to 1.4 per 1,000 care days compared to 1.3 per 1,000 care days in Fiscal 2024. The PMMR indicated that ACS sometimes moves youth to a foster parent who better suits their needs. Additionally, the number of youths entering foster care totaled 1,081 in the first four months of Fiscal 2025, 4.1 percent greater than the 1,038 who entered foster care during the same period in Fiscal 2024. In the first four months of Fiscal 2025, 44.2 percent of children entering

foster care were placed with relatives, 4.7 percent less than in the same period last fiscal year when it was 48.9 percent. Both metrics are below the target of 54.0 percent. ACS has not exceeded its target for the percentage of children entering foster care placed with relatives since Fiscal 2022 when 54.8 percent of foster care placements were with relatives. The PMMR notes that the decline in family placements is, in part, because a growing percentage of children entering care are not from the City, and have fewer local family resources.

- **Child Care Voucher Enrollment.** Child care voucher enrollment rose 21.2 percent from 65,752 in the first four months of Fiscal 2024 to 79,441 during the same period in Fiscal 2025. According to the PMMR, the increase in child care enrollment is due to ACS’s outreach efforts and partnership with other City agencies on the launch of the MyCity portal, which is an online application system that simplifies the process of enrolling. ACS saw a 49.9 percent decline in the number of children accessing child care with child welfare vouchers between the first four months of Fiscal 2024 (18,256) and the same period in Fiscal 2025 (9,135). According to the PMMR, this decrease is because the City is required to close child care assistance for families whose child welfare cases have closed. In those instances, ACS works to ensure families leaving child welfare services know they are eligible to apply for ACS’s low-income vouchers. The total number of children who accessed child care services through low-income vouchers was 45,638 in the first four months of Fiscal 2025, an increase of 44.9 percent when compared to the same period during Fiscal 2024 when the average was 25,138 children.
- **Juvenile Detention.** ACS saw a 31.8 percent increase in the number of admissions to juvenile detention in the first four months of Fiscal 2025 (833), when compared to the same period in Fiscal 2024 (632). The PMMR indicates, this uptick is due to an increase in arrests, including those related to gun violence which led to an increase in admissions. The average daily population in juvenile detention increased by 22.4 percent, totaling 318.4 in the first four months of Fiscal 2025 as compared to 260.1 for the same period in Fiscal 2024. While admissions and average daily population in juvenile detention increased, the average length of stay in secure and non-secure detention declined by 10.3 percent, from 43 days in the first four months of Fiscal 2024 to 39 days during the same period in Fiscal 2025. The PMMR noted the decrease in the length of stay is due to an increase in dispositions of cases that experienced delays due to the COVID-19 pandemic, a reduction in intakes with homicide-related charges that resolve more slowly, and the ongoing relationship with the Sheriff’s office to facilitate electronic monitoring for young people in detention who can safely be supervised at home.
- **Close to Home.** In the first four months of Fiscal 2025 43 youths entered the Close to Home program, an 8.5 percent decline when compared to the 47 who entered the program during the same period in Fiscal 2024. The average number of youths in Close to Home placement rose from 65 in the first four months of Fiscal 2024 to 92 in the first four months of Fiscal 2025, an 41.5 percent increase. The average number of children in Close to Home aftercare increased by 55.2 percent, from 29 in the first four months of Fiscal 2024 to 45 during that period in Fiscal 2025.

Budget Issues and Concerns

- **Promise NYC.** Promise NYC is a City-funded program which provides undocumented families with child care vouchers, as they are not eligible for other subsidized voucher programs. Since its inception in Fiscal 2023, funding for Promise NYC has been added on a year-to-year basis and has not been baselined. In the Fiscal 2025 Adopted Plan, \$25 million was added for

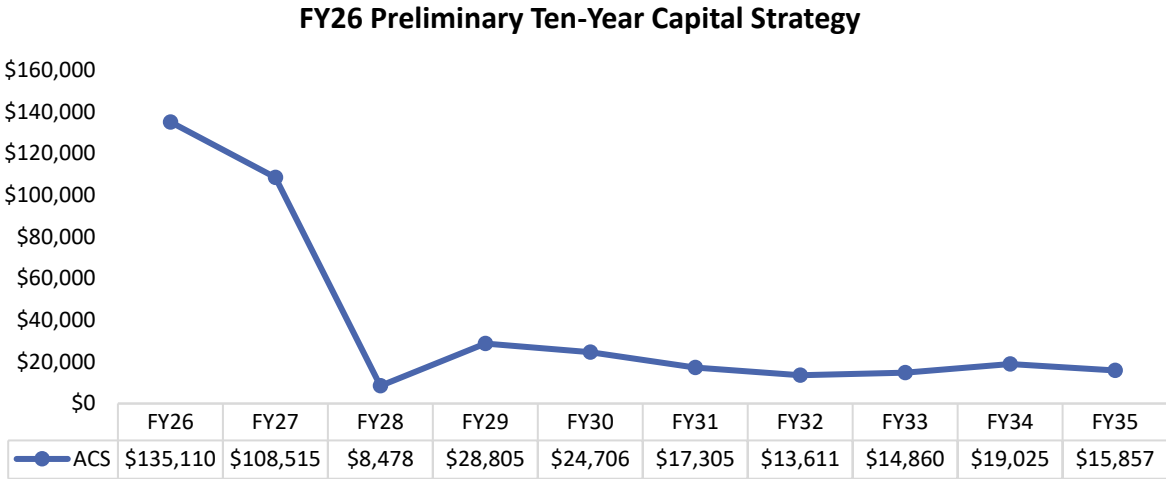
Fiscal 2025 only. No additional funding was included in the Preliminary Plan for this program. This program currently serves approximately 1,000 children. The lack of certainty of funding for the program creates an unnecessary burden on families that rely on these vouchers. The funding for Promise NYC should be baselined in the Executive Plan to continue this vital program in Fiscal 2026 and beyond.

- **Child Care Vouchers.** As noted previously, there has been considerable growth in the demand for low-income child care vouchers. To continue meeting the growth in demand for vouchers, additional funding may need to be added in future financial plans.

Federal and State Budget 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 \$1.43 billion in federal funding for ACS in Fiscal 2025 and \$1.1 billion for Fiscal 2026. Federal funding in ACS’ budget supports vital entitlement programs including adoption, foster care, child care vouchers, and child welfare and protective services. If the City is unable to fully collect this federal funding, ACS’s budget could have a shortfall that would need to be addressed in a future financial plan.

Preliminary Ten-Year Capital Strategy Fiscal 2026-2035



*Dollars in Thousands
Source: The Mayor’s Office of Management and Budget*

Capital Plan Overview

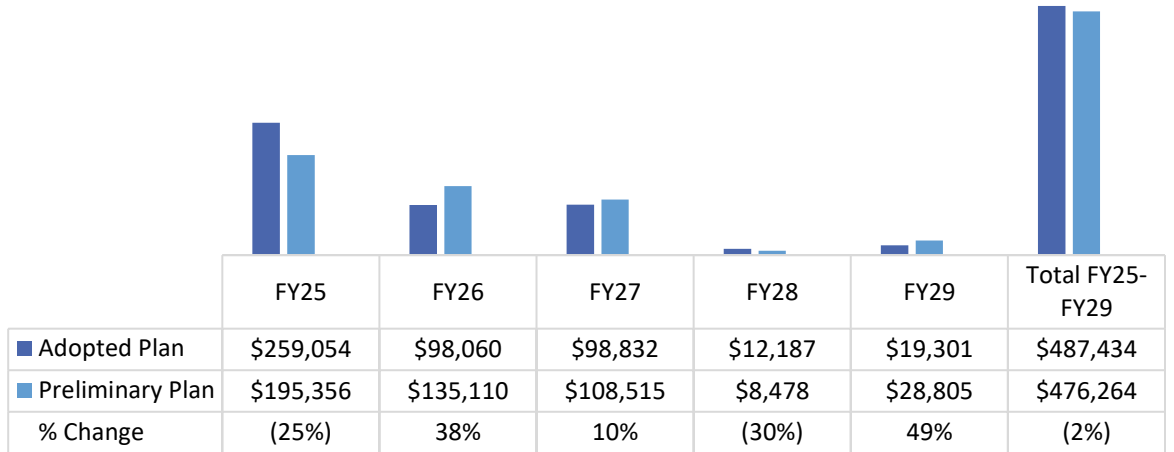
On January 16, 2025, Mayor Eric Adams released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2026-2035 (Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2025-2029 (Commitment Plan) and the Fiscal 2026 Preliminary Capital Budget (Capital Budget).

ACS’s commitments for Fiscal 2025 through 2029, as presented in the Preliminary Commitment Plan, total \$476.3 million, 2.3 percent less than the total for the same period presented in the Adopted Capital Commitment Plan released in June .

ACS’s planned commitments comprise less than half a percent of the City’s total \$113.19 billion Fiscal 2025 through 2029 Plan.

**Capital
Commitment
Plan**

Fiscal 2025-2029 Capital Commitment Plan



Dollars in Thousands
Source: New York City Office of Management and Budget

**Preliminary
Capital
Commitment
Plan
Highlights**

- **New Construction at Horizon.** The Preliminary Commitment Plan includes \$244.9 million across the plan years, including \$81.6 million in Fiscal 2026, for several projects at the Horizon Juvenile Detention Center. Planned work includes the replacement of the heating, ventilation, and cooling system, boiler replacement, and construction to increase the facility’s capacity. This is the largest project in ACS’s Preliminary Commitment Plan, comprising 51.4 percent of the agency’s Commitment Plan.
- **ACS Headquarters.** ACS will be relocating from its leased headquarters located at 150 William Street, to a new location at 110 William Street. This move will be made in stages and is expected to start during the spring of 2025 and be completed by the end of 2026. The Preliminary Commitment Plan includes \$53.5 million in Fiscal 2025 for this relocation project.

**Budget
Actions in the
November
and
Preliminary
Plans**

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
ACS Budget as of the Adopted FY25 Plan	\$897,164	\$1,890,168	\$2,787,332	\$849,623	\$1,880,627	\$2,730,250
Changes Introduced in the November 2024 Plan						
New Needs						
Child Care	\$64,510	\$0	\$64,510	\$64,510	\$0	\$64,510
Subtotal, New Needs	\$64,510	\$0	\$64,510	\$64,510	\$0	\$64,510
Other Adjustments						
ACS Homemaking Services	\$0	\$6,167	\$6,167	\$0	\$6,167	\$6,167
Asylum Seeker Legal Aid	0	5,400	5,400	0	0	0
City Service Corps	(23)	0	(23)	0	0	0
Child Care Vouchers	0	321,000	321,000	0	0	0
Other Adjustments	0	140	140	0	0	0
Youth Mentoring Program	150	0	150	0	0	0
Subtotal, Other Adjustments	\$127	\$332,707	\$332,834	\$0	\$6,167	\$6,167
TOTAL, All Changes in November 2024 Plan	\$64,637	\$332,707	\$397,344	\$64,510	\$6,167	\$70,677
ACS Budget as of the November 2024 Plan	\$961,801	\$2,222,875	\$3,184,676	\$914,133	\$1,886,794	\$2,800,927
Changes Introduced in the FY26 Preliminary Plan						
New Needs						
Foster Care Rate Increase	\$138,800	\$0	\$138,800	\$0	\$0	\$0
Youth Safety and Success Initiative	4,860	2,324	7,184	14,860	7,457	22,317
Subtotal, New Needs	\$143,660	\$2,324	\$145,984	\$14,860	\$7,457	\$22,317
Other Adjustments						
Alternatives to Detention	\$0	\$117	\$0	\$0	\$353	\$0
Asylum Seeker Response	0	0	0	2,899	0	2,899
Boiler and HVAC at Crossroads and Horizon	0	649	0	0	0	0
Close to Home	0	163	0	0	0	0
Foster Care Block Grant	0	27,486	27,486	0	0	0
Nurse Family Partnership	1,105	1,940	3,045	0	0	0
Supervision and Treatment Services for Juveniles	2,467	4,026	6,493	0	0	0
Other Adjustments	93	0	93	0	0	0
Subtotal, Other Adjustments	\$3,666	\$34,553	\$38,219	\$2,899	\$353	\$3,252
Savings						
Asylum Seeker Savings	\$14,924	\$0	\$14,924	\$0	\$0	\$0
Subtotal, Savings	\$14,924	\$0	\$14,924	\$0	\$0	\$0
TOTAL, All Changes in the FY26 Preliminary Plan	\$132,402	\$36,877	\$169,279	\$17,759	\$7,810	\$25,569
ACS Budget as of the FY26 Preliminary Plan	\$1,094,203	\$2,259,752	\$3,353,955	\$931,891	\$1,894,605	\$2,826,496

Source: New York City Office of Management and Budget

**Budget by
Program
Areas**

Adoption Services <i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,456	\$3,662	\$2,232	\$2,232	\$2,330	\$98
Additional Gross Pay	308	220	55	55	55	0
Overtime - Civilian	214	204	26	26	26	0
Subtotal	\$3,978	\$4,086	\$2,314	\$2,314	\$2,412	\$98
Other Than Personal Services						
Contractual Services	\$0	\$1,115	\$1,093	\$1,093	\$1,093	\$0
Social Services	251,842	253,104	223,734	223,734	223,734	0
Other Services and Charges	0	0	22	22	22	0
Subtotal	\$251,842	\$254,219	\$224,849	\$224,849	\$224,849	\$0
TOTAL	\$255,820	\$258,305	\$227,162	\$227,162	\$227,260	\$98
Funding						
City			\$40,428	\$40,428	\$40,469	\$40
State			82,799	82,799	82,848	49
Federal			103,934	103,934	103,943	9
TOTAL	\$255,820	\$258,305	\$227,162	\$227,162	\$227,260	\$98
Budgeted Headcount						
Full-Time Positions - Civilian	51	49	26	26	26	0
TOTAL	51	49	26	26	26	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

Alternatives to Detention						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Other Than Personal Services						
Contractual Services	\$913	\$4,348	\$4,360	\$7,022	\$7,630	\$3,270
Social Services	0	298	0	0	0	0
Other Services and Charges	3,886	4,025	0	6,493	0	0
Subtotal	\$4,799	\$8,671	\$4,360	\$13,516	\$7,630	\$3,270
TOTAL	\$4,799	\$8,671	\$4,360	\$13,516	\$7,630	\$3,270
Funding						
City			\$3,478	\$8,318	\$6,395	\$2,917
State			882	5,198	1,235	353
TOTAL	\$4,799	\$8,671	\$4,360	\$13,516	\$7,630	\$3,270

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

Source: New York City Office of Management and Budget

Child Care Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$10,597	\$12,076	\$15,914	\$15,914	\$16,264	\$350
Additional Gross Pay	952	717	678	678	678	0
Overtime - Civilian	351	820	391	391	391	0
Unsalaries	18	90	15	15	15	0
Amounts to be Scheduled	0	0	11	11	11	0
Subtotal	\$11,917	\$13,702	\$17,009	\$17,009	\$17,358	\$350
Other Than Personal Services						
Contractual Services	\$709,364	\$980,934	\$479,422	\$861,401	\$519,772	\$40,350
Social Services	250	383	296	296	299	3
Fixed and Misc. Charges	1,063	790	840	840	0	(840)
Other Services and Charges	8,105	7,293	(670)	732	(663)	6
Subtotal	\$718,781	\$989,400	\$479,888	\$863,268	\$519,408	\$39,519
TOTAL	\$730,698	\$1,003,102	\$496,897	\$880,277	\$536,767	\$39,870
Funding						
City			\$90,609	\$152,989	\$130,273	\$39,664
State			24,328	24,328	24,503	175
Federal			381,960	702,960	381,991	31
TOTAL	\$730,698	\$1,003,102	\$496,897	\$880,277	\$536,767	\$39,870
Budgeted Headcount						
Full-Time Positions - Civilian	159	172	236	236	236	0
TOTAL	159	172	236	236	236	0

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

Source: New York City Office of Management and Budget

Child Welfare Support						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$69,903	\$75,418	\$50,615	\$50,615	\$50,703	\$89
Additional Gross Pay	4,655	5,858	1,406	1,406	1,406	0
Fringe Benefits	1	1	0	0	0	0
Unsalaries	245	582	233	233	233	0
Overtime - Civilian	1,441	1,795	1,088	1,088	1,088	0
Subtotal	\$76,245	\$83,654	\$53,342	\$53,342	\$53,431	\$89
TOTAL	\$76,245	\$83,654	\$53,342	\$53,342	\$53,431	\$89
Funding						
City			\$10,647	\$10,647	\$10,687	\$40
State			17,227	17,227	17,268	41
Federal			25,468	25,468	25,476	7
TOTAL	\$76,245	\$83,654	\$53,342	\$53,342	\$53,431	\$89
Budgeted Headcount						
Full-Time Positions - Civilian	775	767	765	765	765	0
TOTAL	775	767	765	765	765	0

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

Source: New York City Office of Management and Budget

Dept. of Ed Residential Care						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Other Than Personal Services						
Social Services	\$75,642	\$75,148	\$86,593	\$86,093	\$86,425	(\$167)
Subtotal	\$75,642	\$75,148	\$86,593	\$86,093	\$86,425	(\$167)
TOTAL	\$75,642	\$75,148	\$86,593	\$86,093	\$86,425	(\$167)
Funding						
City			\$86,593	\$86,093	\$86,425	(\$167)
TOTAL	\$75,642	\$75,148	\$86,593	\$86,093	\$86,425	(\$167)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

Foster Care Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Other Than Personal Services						
Contractual Services	\$579,803	\$633,848	\$528,145	\$537,367	\$541,053	\$12,909
Social Services	85,162	92,135	61,440	88,926	66,398	4,959
Fixed and Misc. Charges	2,880	3,401	2,758	2,758	0	(2,758)
Other Services and Charges	959	910	18,335	135,412	22,883	4,548
Subtotal	\$668,804	\$730,294	\$610,677	\$764,463	\$630,355	\$19,657
TOTAL	\$668,804	\$730,294	\$610,677	\$764,463	\$630,355	\$19,657
Funding						
City			\$229,245	\$353,221	\$252,338	\$23,093
State			169,448	199,209	169,493	45
Federal			211,984	212,034	208,503	(3,481)
TOTAL	\$668,804	\$730,294	\$610,677	\$764,463	\$630,335	\$19,657

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

Source: New York City Office of Management and Budget

Foster Care Support						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$40,882	\$42,837	\$46,425	\$46,425	\$46,425	\$0
Additional Gross Pay	9,897	8,446	2,268	2,268	2,268	0
Fringe Benefits	10	13	0	0	0	0
Unsalaries	84	110	2,211	2,211	2,211	0
Subtotal	\$50,874	\$51,406	\$50,904	\$50,904	\$50,904	\$0
TOTAL	\$50,874	\$51,406	\$50,904	\$50,904	\$50,904	\$0
Funding						
City Funds			\$12,978	\$12,978	\$12,978	\$0
State			16,708	16,708	16,708	0
Federal - Other			22,097	22,097	22,097	0
TOTAL	\$50,874	\$51,406	\$51,783	\$51,783	\$51,783	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	534	540	712	712	712	0
TOTAL	534	540	712	712	712	0

**The difference of 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
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Positions - Civilian	\$70,959	\$78,487	\$95,823	\$95,214	\$100,989	\$5,166
Additional Gross Pay	9,836	12,540	14,619	14,619	14,619	0
Unsalariated	429	542	347	347	366	20
Fringe Benefits	\$352	\$501	\$0	\$359	\$0	0
Amounts to be Scheduled	\$0	\$0	\$30	\$30	\$30	0
Subtotal	\$81,576	\$92,070	\$110,818	\$110,568	\$116,004	\$5,186
Other Than Personal Services						
Contractual Services	\$42,239	\$45,780	\$46,366	\$60,427	\$39,556	(\$6,810)
Social Services	45	50	0	0	0	0
Fixed & Misc. Charges	264	136	80	80	80	0
Property & Equipment	702	880	967	967	967	0
Supplies & Materials	2,312	2,535	2,713	2,765	2,728	15
Other Services & Charges	\$83,933	\$87,597	\$128,925	\$107,293	\$94,779	(34,146)
Subtotal	\$129,496	\$136,978	\$179,051	\$171,533	\$138,110	(\$40,941)
TOTAL	\$211,072	\$229,048	\$289,870	\$282,101	\$254,114	(\$35,755)
Funding						
City Funds			\$114,487	\$100,233	\$82,759	(\$31,729)
State			84,401	90,695	81,033	(3,368)
Federal - Other			90,982	91,173	90,323	(658)
TOTAL	\$211,072	\$229,048	\$289,870	\$282,101	\$254,115	(\$35,755)
Budgeted Headcount						
Full-Time Positions - Civilian	828	870	975	975	974	(1)
TOTAL	828	870	975	975	974	(1)

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

Source: New York City Office of Management and Budget

Head Start						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$6	\$0	\$0	\$0	\$0	\$0
Additional Gross Pay	0	0	0	0	0	0
Subtotal	\$6	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6	\$0	\$0	\$0	\$0	\$0
Funding						
City			\$0	\$0	\$0	\$0
State			0	0	0	0
Federal			0	0	0	0
TOTAL	\$6	\$0	\$0	\$0	\$0	\$0

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

Source: New York City Office of Management and Budget

Juvenile Justice Support						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,346	\$4,091	\$3,182	\$3,182	\$3,182	\$0
Additional Gross Pay	513	479	0	0	0	0
Overtime - Civilian	1,402	1,473	568	568	568	0
Fringe Benefits	5	6	0	0	0	0
Subtotal	\$5,266	\$6,049	\$3,750	\$3,750	\$3,750	\$0
Other Than Personal Services						
Contractual Services	\$6,523	\$8,453	\$11,757	\$12,545	\$13,700	1,943
Supplies and Materials	90	37	315	315	315	0
Property and Equipment	0	0	39	39	39	0
Other Services and Charges	3,989	4,009	169	169	169	0
Subtotal	\$10,602	\$12,499	\$12,280	\$13,068	\$14,223	\$1,943
TOTAL	\$15,868	\$18,548	\$16,030	\$16,818	\$17,973	\$1,943
Funding						
City			\$10,962	\$11,750	\$12,905	\$1,943
State			5,068	5,068	5,068	0
TOTAL	\$15,868	\$18,548	\$16,030	\$16,818	\$17,973	\$1,943
Budgeted Headcount						
Full-Time Positions - Civilian	53	62	69	69	69	0
TOTAL	53	62	69	69	69	0

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

Source: New York City Office of Management and Budget

Non-Secure Detention						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$385	\$502	\$533	\$533	\$533	\$0
Additional Gross Pay	19	6	0	0	0	0
Overtime - Civilian	80	90	228	228	228	0
Fringe Benefits	0	0	0	0	0	0
Subtotal	\$484	\$598	\$760	\$760	\$760	\$0
Other Than Personal Services						
Contractual Services	\$14,062	\$15,590	\$18,211	\$15,943	\$16,001	(\$2,210)
Fixed & Misc. Charges	0	3	0	0	0	0
Supplies & Materials	25	14	33	26	33	0
Other Services & Charges	0	0	3	3	3	0
Subtotal	\$14,087	\$15,607	\$18,246	\$15,971	\$16,036	(\$2,210)
TOTAL	\$14,571	\$16,205	\$19,007	\$16,732	\$16,797	(\$2,210)
Funding						
City			\$11,504	\$9,229	\$9,294	(\$2,210)
State			7,503	7,503	7,503	0
Federal			0	0	0	0
TOTAL	\$14,571	\$16,205	\$19,007	\$16,732	\$16,797	(\$2,210)
Budgeted Headcount						
Full-Time Positions - Civilian	5	9	26	26	26	0
TOTAL	5	9	26	26	26	0

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

Source: New York City Office of Management and Budget

Placements						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$6,160	\$5,994	\$8,882	\$8,882	\$8,882	\$0
Additional Gross Pay	313	152	0	0	0	0
Overtime - Civilian	403	555	50	50	50	0
Fringe Benefits	0	1	0	0	0	0
Subtotal	\$6,876	\$6,702	\$8,932	\$8,932	\$8,932	\$0
Other Than Personal Services						
Contractual Services	\$87,484	\$79,540	\$85,548	\$85,912	\$87,698	\$2,150
Social Services	1,676	1,063	17	17	17	0
Fixed & Misc. Charges	2,542	3,343	2,957	2,957	0	(2,957)
Payments to OCFS	11,000	11,300	15,758	14,970	15,014	(744)
Supplies & Materials	0	0	0	0	0	0
Other Services & Charges	2,300	1,470	1,300	1,485	1,485	185
Subtotal	\$105,002	\$96,716	\$105,580	\$105,342	\$104,214	(\$1,366)
TOTAL	\$111,878	\$103,417	\$114,512	\$114,274	\$113,146	(\$1,366)
Funding						
City			\$102,507	\$102,107	\$100,987	(\$1,520)
State			4,273	4,273	4,427	155
Federal			7,732	7,894	7,732	0
TOTAL	\$111,878	\$103,417	\$114,512	\$114,274	\$113,146	(\$1,366)
Budgeted Headcount						
Full-Time Positions - Civilian	63	86	70	70	70	0
TOTAL	63	86	70	70	70	0

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

Source: New York City Office of Management and Budget

Preventive Homemaking Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Other Than Personal Services						
Contractual Services	\$19,898	\$19,898	\$24,755	\$30,922	\$30,922	\$6,167
Fixed & Misc. Charges	0	1	0	0	0	0
Subtotal	\$19,898	\$19,899	\$24,755	\$30,922	\$30,922	\$6,167
TOTAL	\$19,898	\$19,899	\$24,755	\$30,922	\$30,922	\$6,167
Funding						
City			\$4,684	\$4,684	\$4,684	\$0
State			1,230	1,230	1,230	0
Federal			18,841	18,841	18,841	0
Intra-City			0	6,167	6,167	6,167
TOTAL	\$19,898	\$19,899	\$24,755	\$30,922	\$30,922	\$6,167

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

Source: New York City Office of Management and Budget

Preventive Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$24,464	\$27,074	\$13,216	\$13,196	\$13,216	\$0
Additional Gross Pay	1,696	950	568	568	568	0
Overtime - Civilian	882	742	140	140	140	0
Unsalaries	79	78	0	0	0	0
Fringe Benefits	0	0	0	0	0	0
Subtotal	\$27,121	\$28,845	\$13,924	\$13,904	\$13,924	\$0
Other Than Personal Services						
Contractual Services	\$282,071	\$290,926	\$305,020	\$310,639	\$302,204	(\$2,817)
Social Services	8,596	3,657	9,416	9,416	9,416	0
Fixed & Misc. Charges	0	4	0	0	0	0
Fixed & Misc. Charges - Section 8	3,300	3,300	3,300	3,300	3,300	0
Other Services & Charges	2,782	3,572	0	3,045	\$0	0
Subtotal	\$296,749	\$301,459	\$317,737	\$326,400	\$314,920	(\$2,817)
TOTAL	\$323,870	\$330,303	\$331,660	\$340,304	\$328,844	(\$2,817)
Funding						
City			\$59,356	\$66,007	\$57,779	(\$1,577)
State			160,433	162,411	159,193	(1,240)
Federal			111,729	111,729	111,729	0
Intra-City			143	158	143	0
TOTAL	\$323,870	\$330,303	\$331,660	\$340,304	\$328,844	(\$2,817)
Budgeted Headcount						
Full-Time Positions - Civilian	275	303	203	203	203	0
TOTAL	275	303	203	203	203	0

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

Source: New York City Office of Management and Budget

Protective Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$216,551	\$214,614	\$260,322	\$258,412	\$270,635	\$10,313
Additional Gross Pay	22,282	11,840	10,121	10,121	10,121	\$0
Overtime - Civilian	25,035	19,241	20,708	20,708	20,708	0
Fringe Benefits	1	1	1	1	1	0
Unsalaries	218	146	534	534	556	22
Amounts to be Scheduled	0	0	28	28	28	0
Subtotal	\$264,087	\$245,842	\$291,714	\$289,804	\$302,050	\$10,335
Other Than Personal Services						
Contractual Services	\$69,333	\$76,307	\$87,043	\$89,551	\$105,663	\$18,620
Social Services	4,277	4,172	2,537	2,537	2,537	0
Fixed & Misc. Charges	16,000	18,229	18,470	18,470	0	(18,470)
Other Services & Charges	3,922	4,151	260	1,504	160	(100)
Subtotal	\$93,533	\$102,858	\$108,310	\$112,063	\$108,360	\$50
TOTAL	\$357,620	\$348,701	\$400,024	\$401,867	\$410,410	\$10,385
Funding						
City			\$90,498	\$93,339	\$94,731	\$4,233
State			175,438	174,631	180,665	5,227
Federal			134,089	133,897	135,013	925
TOTAL	\$357,620	\$348,701	\$400,024	\$401,867	\$410,410	\$10,385
Budgeted Headcount						
Full-Time Positions - Civilian	2,857	2,905	3,449	3,449	3,449	0
TOTAL	2,857	2,905	3,449	3,449	3,449	0

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

Source: New York City Office of Management and Budget

Secure Detention						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$31,773	\$36,493	\$19,269	\$19,269	\$19,269	\$0
Additional Gross Pay	5,849	4,040	1,801	1,801	1,801	0
Overtime - Civilian	13,204	15,572	2,441	2,441	2,441	0
Unsalariated	5	0	0	0	0	0
Fringe Benefits	136	173	0	0	0	0
Subtotal	\$50,967	\$56,278	\$23,511	\$23,511	\$23,511	\$0
Other Than Personal Services						
Contractual Services	\$11,423	\$12,503	\$25,513	\$23,822	\$24,603	(\$910)
Fixed & Misc. Charges	513	131	332	505	332	0
Property & Equipment	218	0	1,420	1,452	220	(1,200)
Supplies & Materials	4,969	7,280	4,601	6,711	6,711	2,110
Other Services & Charges	2,548	2,157	5,282	18,300	5,282	0
Subtotal	\$19,671	\$22,071	\$37,148	\$50,790	\$37,148	\$0
TOTAL	\$70,639	\$78,348	\$60,659	\$74,302	\$60,659	\$0
Funding						
City			\$29,188	\$42,182	\$29,188	\$0
State			31,123	31,123	31,123	0
Federal			348	348	348	0
Intra-City			0	649	0	0
TOTAL	\$70,639	\$78,348	\$60,659	\$74,302	\$60,659	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	609	692	497	497	497	0
TOTAL	609	692	497	497	497	0

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

Source: New York City Office of Management and Budget