



New York City Council

Hon. Adrienne Adams, Speaker of the Council

Hon. Justin Brannan, Chair Finance Committee

Hon. Althea Stevens, Chair, Children and Youth Committee

Report on the Fiscal 2026 Executive Plan for the Department of Youth and Community Development

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Fiscal 2026 Executive Plan

Department of Youth and Community Development Budget Overview

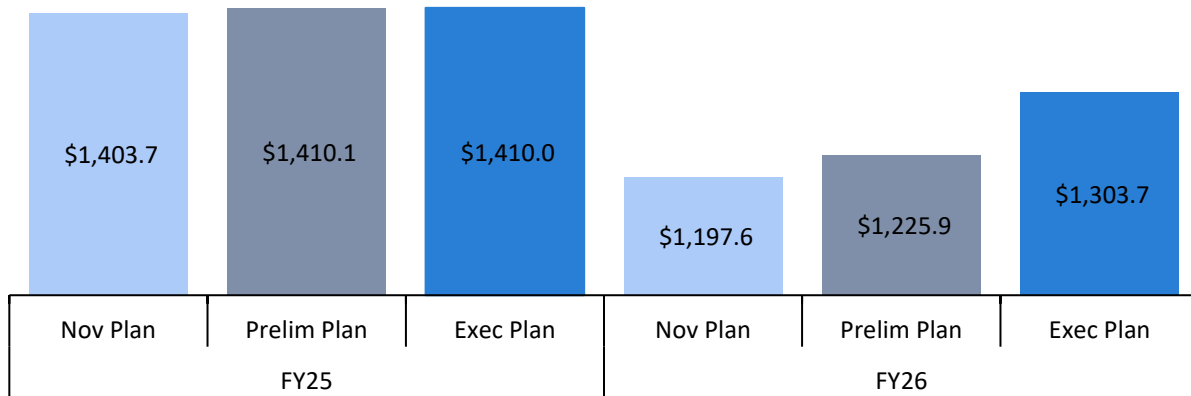
The Department of Youth and Community Development (DYCD or the Department) sponsors a network of community-based organizations and programs to provide opportunities for communities in New York to alleviate the effects of poverty. DYCD's focus on youth and community development in all five boroughs is comprised of a diverse range of programs.

There have been significant changes to DYCD's budget since the release of the Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan) in January, including a baseline funding increase of \$18.9 million starting in Fiscal 2026 for the Summer Youth Employment Program (SYEP) and \$21.3 million in Fiscal 2026 and \$297.4 million beginning in Fiscal 2027 for the expansion of the After School program.

The Executive Financial Plan for Fiscal 2025-2029 (Executive Plan), includes a proposed Fiscal 2026 budget of \$1.3 billion for DYCD. DYCD's Fiscal 2025 budget in the Executive Plan is \$1.4 billion and remains unchanged since the Preliminary Plan. The Department's projected Fiscal 2026 budget represents 1.1 percent of the City's proposed Fiscal 2026 budget in the Executive Plan. The Fiscal 2026 budget in the Executive Plan is \$77.8 million (6.3 percent) more than its \$1.2 billion Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2026 budget is \$88.4 million less than the \$1.4 billion Fiscal 2025 budget at adoption, primarily due to Council Discretionary funding, which is typically added at adoption. For additional information on DYCD's Preliminary Budget, please refer to the Fiscal 2026 Preliminary Budget report.¹

¹ New York City Council, "[Report on the Fiscal 2025 Preliminary Plan and the Fiscal 2024 Preliminary Mayor's Management Report for the Department of Stuff](#)", as of March 2025.

Comparison of the Last Three Financial Plans

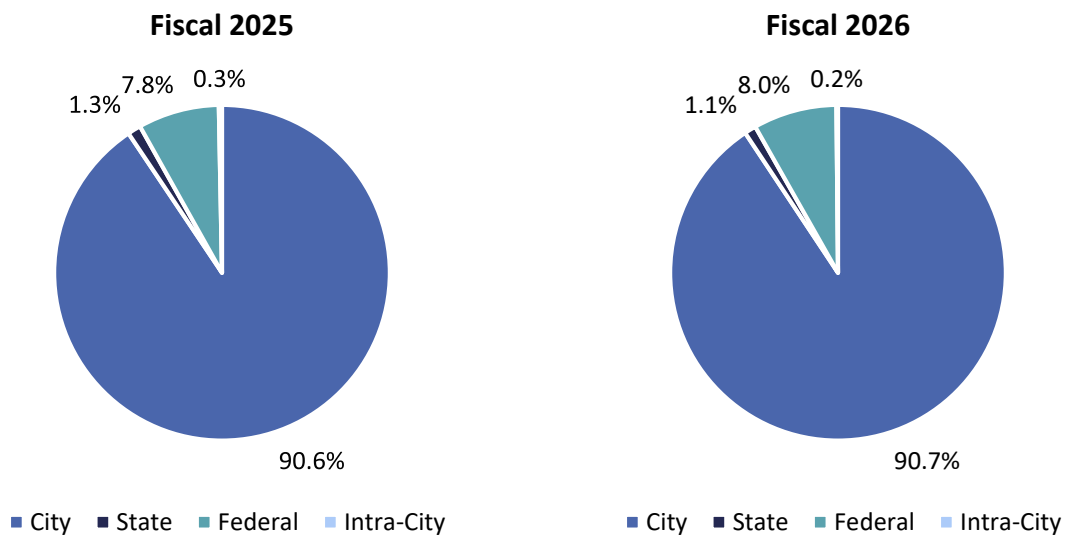


Dollars in Millions

Source: New York City Office of Management and Budget

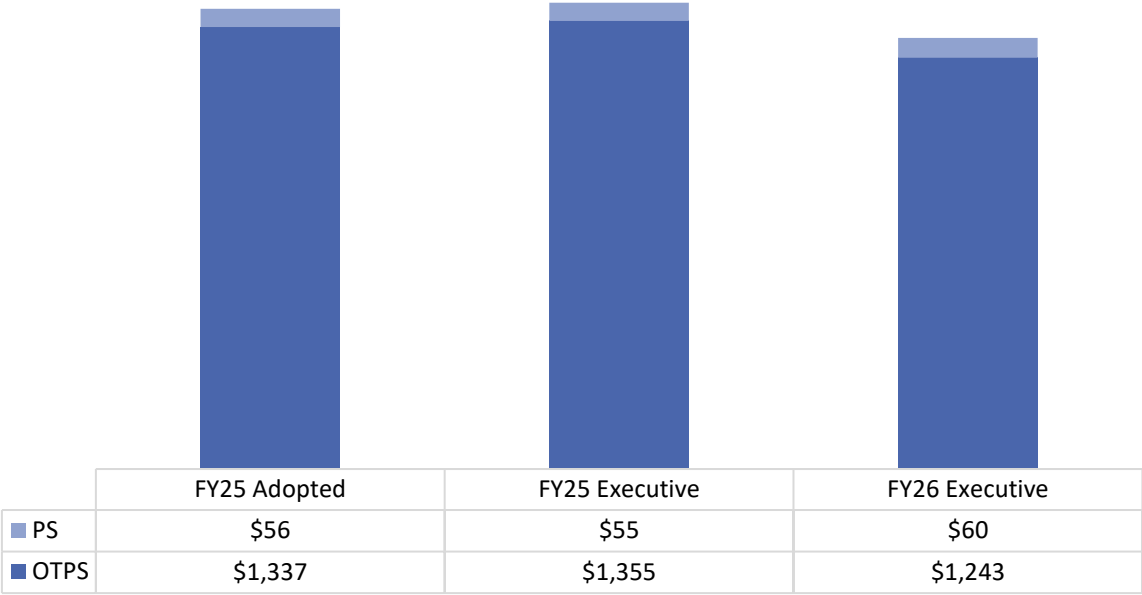
Budget by Funding Source

Fiscal 2026 City Funds: 90.7 percent



Source: New York City Office of Management and Budget

Personal Services (PS) and Other Than Personal Services (OTPS)



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

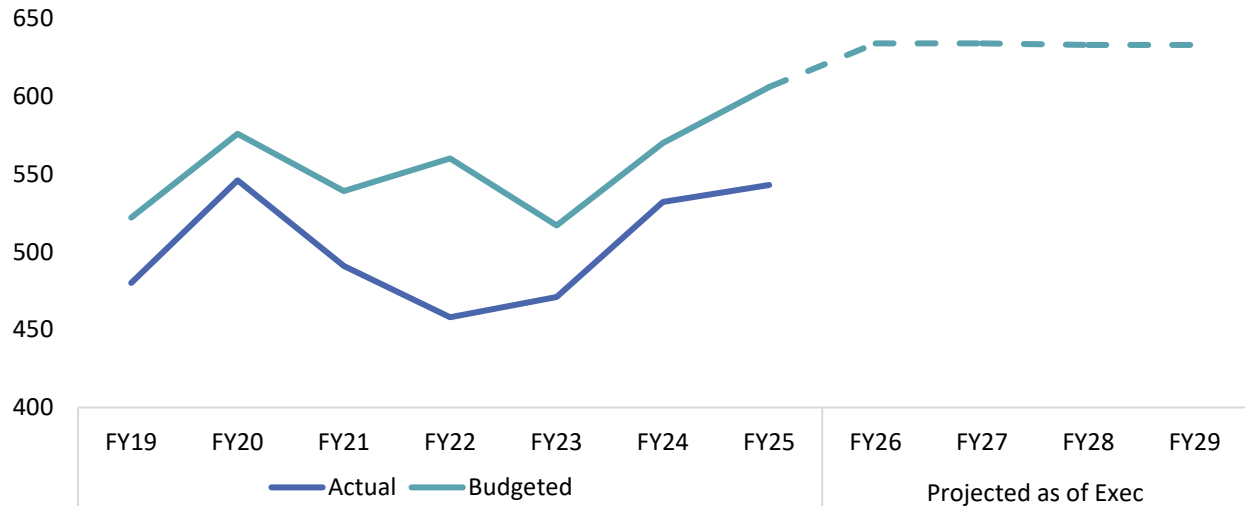
Headcount

Fiscal 2025 Budgeted Full-Time Positions: **606**

Actual Headcount as of March 2025: **543**

Vacancy Rate as of March 2025: **10.4 percent**

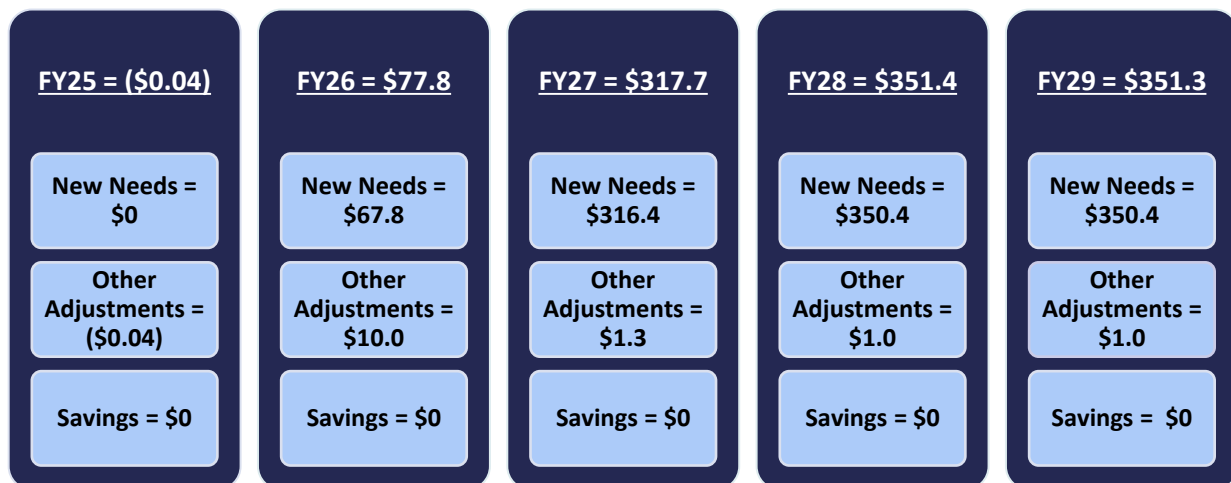
Budgeted and Actual Headcount FY19-FY29



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Executive Plan and actual headcount is as of March 2025.

Executive Plan Changes



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.

Significant Executive Plan Changes New Needs

- **Afterschool Expansion.** The Executive Plan includes an additional \$21.3 million of City funding in Fiscal 2026, \$297.5 million in Fiscal 2027, and \$331.5 million in Fiscal 2028 and Fiscal 2029. Fiscal 2026 funding supports 5,000 new seats for COMPASS elementary school, with a gradual increase to 20,000 new slots and future rate increases in Fiscal 2027 at the implementation of a new Request for Proposal.
- **Adult Literacy.** The Executive Plan includes a one-time funding of \$10 million in Fiscal 2026 towards the adult literacy initiative program. This funding will support the restoration of programs that enhance literacy skills for adults, providing them with greater opportunities for education, employment, and personal growth.
- **Meal Rate Increase.** The Executive Plan includes an additional \$4.0 million of City funding in Fiscal 2026 for increased cost of meals provided at the Cornerstone, Saturday Night Lights, and NYCHA based COMPASS programs. In Fiscal 2024, a total of 1.4 million meals were served, and as of February 2025, approximately 592,000 meals have been served in Fiscal 2025
- **Saturday Night Lights (SNL).** The Executive Plan includes an additional \$2.5 million of City funding in Fiscal 2026 to support the existing programmatic cost for the 136 locations throughout the city. SNL is a citywide program that offers young people sports programs for free year-round on Saturday nights.
- **Summer Youth Employment Program (SYEP).** The Executive Plan includes an additional \$18.9 million of City funding starting in Fiscal 2026, to fund costs previously supported by the federal American Rescue Plan stimulus funds.
- **SYEP MetroCard.** The Executive Plan includes an additional \$11.0 million of City funding in Fiscal 2026 for MetroCards to provide transportation support for the youth attending the SYEP program.

Other Adjustments

- **Advance and Earn Technical Adjustment.** The Executive Plan includes \$8.8 million of City funding in Fiscal 2026 for the transfer of funds from the Mayor's Office of Economic Opportunity to DYCD for the Advance and Earn program servicing 600 slots citywide. This program provides a means for developing the career pathways for young adults ages 16 through 24 with innovative training and employment.
- **Making Waves Transfer.** The Executive Plan includes an additional \$723,607 of City funding annually starting in Fiscal 2026 for the Making Waves program. Funding is being transferred from the Department of Health and Mental Hygiene to DYCD. The funding supports operational costs and salaries for lifeguards to provide instructional/progressive swim during the summer and lifeguard training throughout the school year. The Making Waves Program aims to eliminate drowning disparities by providing free water safety and swimming instruction to children in low-income neighborhoods.

Budget Response

*Fiscal 2026 Expense Proposal Estimate: **\$184.1 million***

*Expense Proposals Included in the Fiscal 2026 Executive Budget: **\$0***

In the City Council's Fiscal 2026 Preliminary Budget Response, the Council identified several areas of concern relating to DYCD. The budget response called on the Administration to add \$184.1 million in expense funding for programs related to Comprehensive After School System of New York City (COMPASS) per participant rate increase, LGBTQIA+ Youth Adult Housing Related Services, Runaway and Homeless Youth (RHY) contract extension, RHY peer navigators, and RHY housing navigators.² The Executive Plan does not include any additional funding for items included in the budget response listed below.

FY26 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	COMPASS System Funding to Achieve Per Participant Funding Rates	\$154.3	\$0.0
2	Runaway and Homeless Youth Contract Extension	16.6	0.0
3	LGBTQIA+ Youth and Young Adult Housing and Related Services	10.0	0.0
4	Peer Navigators Runaway and Homeless Youth	1.6	0.0
5	Runaway and Homeless Youth Funding Restoration-Housing Navigators	1.6	0.0

² New York City Council, "[Response to the Fiscal 2026 Preliminary Budget and Fiscal 2025 Preliminary Mayor's Management Report](#)", as of April 2025.

Budget Action Chart

	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
<i>Dollars in Thousands</i>						
DYCD Budget as of the FY26 Preliminary Plan	\$1,277,256	\$132,811	\$1,410,067	\$1,104,228	\$121,641	\$1,225,869
Changes Introduced in the FY26 Executive Plan						
New Needs						
Adult Literacy	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Afterschool Expansion	0	0	0	21,335	0	21,335
Meal Rate Increase	0	0	0	4,000	0	4,000
Saturday Night Lights	0	0	0	2,500	0	2,500
Summer Youth Employment Program	0	0	0	18,943	0	18,943
SYEP MetroCards	0	0	0	11,000	0	11,000
Subtotal, New Needs	\$0	\$0	\$0	\$67,778	\$0	\$67,778
Other Adjustments						
DYCD NYPI Mediation Training	\$0	\$0	\$0	\$225	\$0	\$225
DYCD/ DOHMH Transfer	0	0	0	102	0	102
Heat, Light and Power	2	0	2	4	0	4
Her Future Adjustment	85	0	85	0	0	0
Lease Adjustment	0	0	0	64	0	64
Making Waves Contract Transfer	0	0	0	724	0	724
OEO Technical Adjustment	0	0	0	8,750	0	8,750
Other Adjustments	60	0	60	0	0	0
YMI Funding Adjustment	0	0	0	182	0	182
CACFP FY25 Sponsor BFY 25-29	0	(141)	(141)	0	(141)	(141)
YHSI Revised Budget Revised	0	(50)	(50)	0	11	11
ConnectALL JCC of Greater GCI	0	0	0	0	125	125
Subtotal, Other Adjustments	\$147	(\$191)	(\$44)	\$10,051	(\$5)	\$10,046
TOTAL, All Changes in the FY26 Executive Plan	\$147	(\$191)	(\$44)	\$77,829	(\$5)	\$77,824
DYCD Budget as of the Executive Plan	\$1,277,403	\$132,620	\$1,410,023	\$1,182,057	\$121,636	\$1,303,693

Source: New York City Office of Management and Budget

Budget by Program Area

	FY23	FY24	FY25	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Program Area						
Community Centers	\$143,763	\$136,906	\$135,100	\$158,036	\$143,766	\$8,666
Community Development Programs	136,817	93,129	106,681	123,140	32,353	(74,328)
General Administration	29,159	43,921	78,463	(24,856)	75,425	(3,039)
Learn & Earn (ISY)	4,635	3,822	7,105	7,166	7,089	(16)
Literacy Programs	20,101	20,511	33,180	43,030	22,865	(10,315)
Office of Neighborhood Safety	0	189,749	180,874	197,651	168,682	(12,192)
OST COMPASS	428,711	421,278	428,952	446,748	464,943	35,991
Other Youth Programs	54,537	58,874	59,498	65,573	10,827	(48,671)
Runaway and Homeless Youth (RHY)	54,676	54,422	55,442	64,498	59,228	3,786
SYEP & Other Workforce Programs	237,428	250,982	289,399	308,542	301,227	11,828
Train & Earn (OSY)	16,662	18,103	17,353	20,495	17,287	(66)
TOTAL	\$1,126,488	\$1,291,697	\$1,392,047	\$1,410,022	\$1,303,692	(\$88,355)
Funding						
City			\$1,137,052	\$1,277,403	\$1,182,057	\$45,004
Other Categorical			\$0	\$30	\$55	55
State			\$12,455	\$18,044	\$14,660	2,205
Federal - Community Development			7,537	7,537	7,165	(372)
Federal - Other			93,991	102,693	97,743	3,752
Intra-City			141,012	4,316	2,012	(139,000)
TOTAL	\$1,126,488	\$1,291,697	\$1,392,047	\$1,410,022	\$1,303,692	(\$88,355)
Budgeted Headcount						
Full-Time Positions - Civilian	471	532	588	606	634	46
TOTAL	471	532	588	606	634	46

**The difference between the Fiscal 2026 Executive Budget and the Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget