



**Hon. Adrienne Adams**  
NEW YORK CITY COUNCIL SPEAKER

**Hon. Justin Brannan**  
FINANCE COMMITTEE CHAIR

**Tanisha Edwards, Esq.**  
CHIEF FINANCIAL OFFICER &  
DEPUTY CHIEF OF STAFF

**DEC 2025**

# Fiscal 2026-2029 November Plan

*PREPARED BY*

**New York City Council Finance Division**



## Finance Division

Richard Lee, Director  
Jonathan Rosenberg, Managing Director

### Legal Unit

Nicholas Connell, Assistant Director / Chief Counsel  
Brian Sarfo, Assistant Counsel / Committee Counsel

### Budget Unit

Chima Obichere, Deputy Director  
Eisha Wright, Deputy Director  
Elizabeth Hoffman, Deputy Director  
Aliya Ali, Assistant Director  
Julia K. Haramis, Assistant Director  
Florentine Kabore, Assistant Director  
Daniel Kroop, Assistant Director  
Jack Storey, Assistant Director  
Grace Amato  
Margaret Barnsley  
Elisabeth Childers-Garcia  
Adrian Drepaul  
Carolina Gil  
Sandra Gray  
Saiyemul Hamid  
Owen Kotowski  
Casey Lajszky  
Andrew Lane-Lawless  
Carla Naranjo  
Valeria Lazaro-Rodriguez  
Amaan Mahadevan  
Glenn Martelloni  
Phariha Rahman  
Michael Sherman  
Tanveer Singh  
Allie Stofer

### Revenue and Economics Unit

Emre Edev, Deputy Director  
Dilara Dimnak, Chief Economist / Assistant Deputy Director  
William Kyeremateng, Assistant Director  
Paul Sturm, Assistant Director  
Andrew Wilber, Assistant Director  
Hector German  
Vincent Giordano  
Lyle Reed

### Discretionary Funding and Data Support Unit

Paul Scimone, Deputy Director  
James Reyes, Assistant Director  
Savanna Chou  
Ross Goldstein  
Miguel Perez-Perez

### Administrative Support Unit

Maashal Bhatti, Operations Manager  
Nicole Anderson, Senior Administrative Coordinator  
Alexandria Pascal, Senior Administrative Coordinator

### Albert Vann Legislative Fellows

Katherine McMahon  
Nikola Stokucha  
Harini Tirumala  
Lindsey Wheeler  
Richard Wong

# Table of Contents

<b>Financial Plan Overview - Expense .....</b>	<b>1</b>
<b>Financial Plan Overview - Capital .....</b>	<b>5</b>
<b>Aging</b>	
Department for the Aging.....	8
<b>Children and Youth</b>	
Administration for Children's Services.....	10
Department of Youth and Community Development .....	12
<b>Consumer and Worker Protection</b>	
Department of Consumer and Worker Protection.....	14
<b>Criminal Justice</b>	
DOC/DOP/BOC .....	16
<b>Cultural Affairs, Libraries, and Internation Intergroup Relations</b>	
Department of Cultural Affairs .....	20
<b>Economic Development</b>	
Economic Development Corporation .....	22
<b>Education</b>	
Department of Education .....	24
School Construction Authority.....	26
<b>Environmental Protection, Resiliency and Waterfronts</b>	
Department of Environmental Protection.....	29
<b>Fire and Emergency Management</b>	
Fire Department of New York .....	31
<b>General Welfare</b>	
Department of Homeless Services.....	33
Human Resources Administration .....	35
<b>Governmental Operations, State and Federal Legislation</b>	
Department of Citywide Administrative Services.....	37
Law Department .....	40
Office of Administrative Trials and Hearings .....	42
<b>Health</b>	
Department of Health and Mental Hygiene – Public Health .....	44

**Higher Education**

City University of New York .....	46
-----------------------------------	----

**Housing and Buildings**

Department of Buildings .....	48
-------------------------------	----

**Mental Health, Disabilities, and Addiction**

Department of Health and Mental Hygiene – Mental Health .....	50
---	----

**Parks and Recreation**

Department of Parks and Recreation .....	52
--	----

**Public Housing**

New York City Housing Authority .....	54
---------------------------------------	----

**Public Safety**

District Attorneys and Special Narcotics Prosecutor .....	55
---	----

New York Police Department.....	58
---------------------------------	----

**Sanitation and Solid Waste Management**

Department of Sanitation .....	60
--------------------------------	----

**Small Business**

Department of Small Business Services .....	62
---	----

**Technology**

Office of Technology Innovation.....	64
--------------------------------------	----

**Transportation and Infrastructure**

Department of Design and Construction .....	66
---	----

Department of Transportation .....	67
------------------------------------	----



# Financial Plan Overview- Expense

## Fiscal 2026 November Plan Fact Sheet

**\$118.2 billion**  
FY26 budget in  
the November  
Plan

**\$88.0 billion**  
City Funds

**\$2.5 billion**  
Change in FY26  
since the  
Adopted Plan

**305,777**  
FT Headcount

**PS Budget**  
**\$59.9 billion**

**\$10.5 billion**  
Pensions

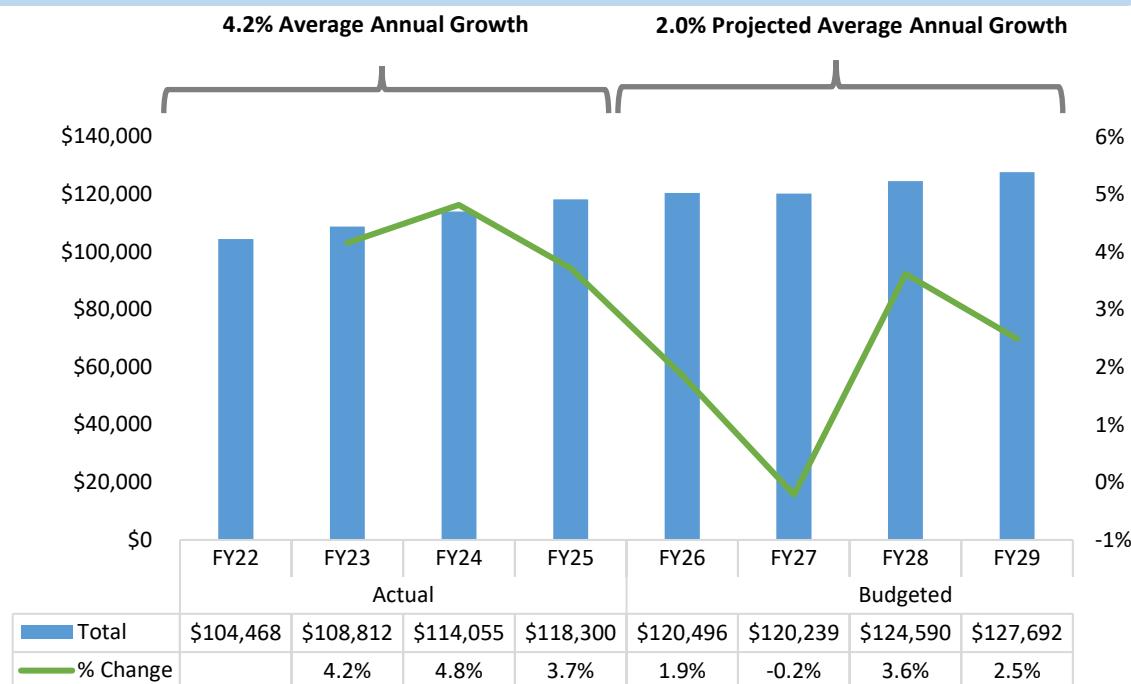
**\$15.0 billion**  
Fringe Benefits

**OTPS Budget**  
**\$60.4 billion**

**\$25.6 billion**  
Contract Budget

**\$4.8 billion**  
Debt Service  
(Accounting for  
prepayment)

### FY21-FY29 Average Annual Budget Growth: 2.9%\*

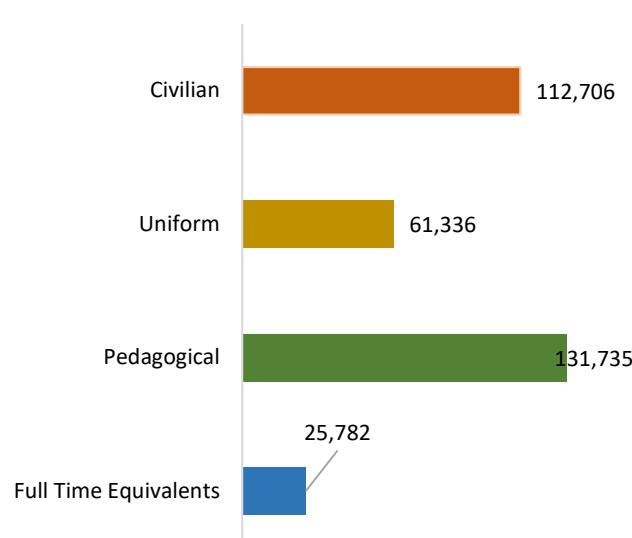


\*Adjusted for prepayments and in-year reserves.

\$ in Millions

### Fiscal 2026 Budget Headcount and Types

#### FY26 Budget Headcount by Type



#### Education:

- Pedagogical: 127,446
- Civilian: 13,867

#### Uniform Forces:

- Police Officers: 35,025
- Firefighters: 11,294
- Correction Officers: 7,060
- Sanitation Workers: 7,957

#### Public Works:

- Parks Department: 5,142
- Transportation: 5,947
- Environmental Protection: 6,377

#### Health & Human Services:

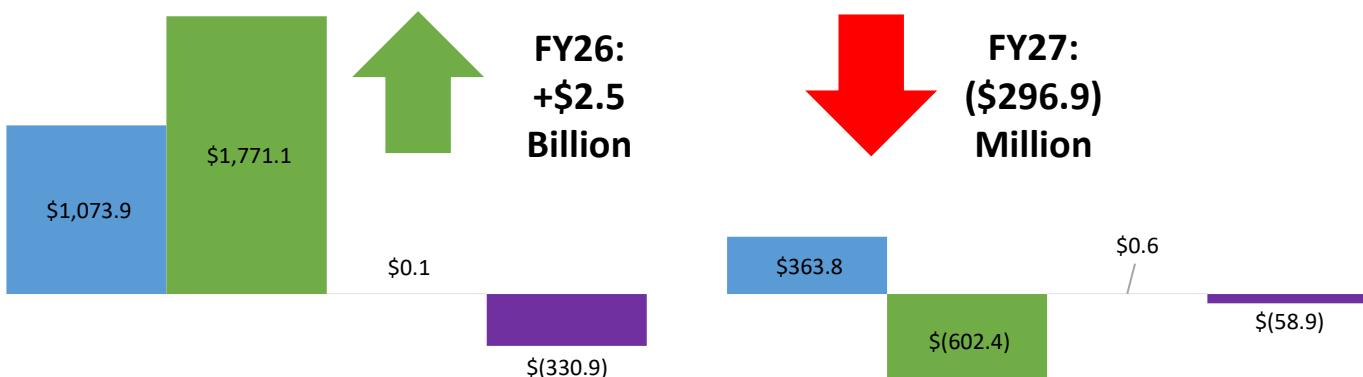
- Human Resources Administration: 12,322
- Health and Mental Hygiene: 6,049

## November Plan Financial Plan Summary

(\$'S in millions)	FY 2026	FY 2027	FY 2028	FY 2029
<b>REVENUES</b>				
Taxes				
General Property Tax	\$35,221	\$36,524	\$37,603	\$38,717
Other Taxes	45,711	45,526	47,098	48,805
Tax Audit Revenue	809	779	779	779
<b>Subtotal: Taxes</b>	<b>\$81,741</b>	<b>\$82,829</b>	<b>\$85,480</b>	<b>\$88,301</b>
Miscellaneous Revenues	8,384	8,014	8,045	8,094
Unrestricted				
Intergovernmental Aid	2	-	-	-
Disallowances Against Grants	(15)	(15)	(15)	(15)
<b>Subtotal: City Funds</b>	<b>\$88,039</b>	<b>\$88,935</b>	<b>\$91,626</b>	<b>\$94,498</b>
Other Categorical Grants	1,210	1,122	1,117	1,115
Inter-Fund Revenues	805	795	796	799
Federal Categorical Grants	8,593	7,207	7,228	7,285
State Categorical Grants	19,586	18,865	19,000	19,149
<b>Total Revenues</b>	<b>\$118,233</b>	<b>\$116,924</b>	<b>\$119,767</b>	<b>\$122,846</b>
<b>EXPENDITURES</b>				
Salaries and Wages	\$34,391	\$35,503	\$36,700	\$37,649
Pensions	10,479	10,632	11,510	10,973
Fringe Benefits	15,046	15,600	16,301	17,044
<b>Subtotal: Personal Service</b>	<b>59,916</b>	<b>61,735</b>	<b>64,511</b>	<b>65,666</b>
Medical Assistance	6,258	6,733	6,883	7,033
Public Assistance	1,650	2,000	2,463	2,905
All Other	46,203	42,177	42,143	42,551
<b>Subtotal: Other Than PS</b>	<b>\$54,111</b>	<b>\$50,910</b>	<b>\$51,489</b>	<b>\$52,489</b>
Debt Service	8,542	9,487	10,474	11,419
Capital Stabilization Reserve	250	250	250	250
General Reserve	1,200	1,200	1,200	1,200
Less: Intra-City Expenses	(2,073)	(1,893)	(1,884)	(1,882)
<b>Total Expenditures</b>	<b>\$118,233</b>	<b>\$121,615</b>	<b>\$126,040</b>	<b>\$129,142</b>
<b>Gap To Be Closed</b>	<b>-</b>	<b>(\$4,691)</b>	<b>(\$6,273)</b>	<b>(\$6,296)</b>

## November Plan Changes

■ New Needs    ■ Other Adjustments    ■ PEG Restoration    ■ Savings Program



*Dollars in Millions*

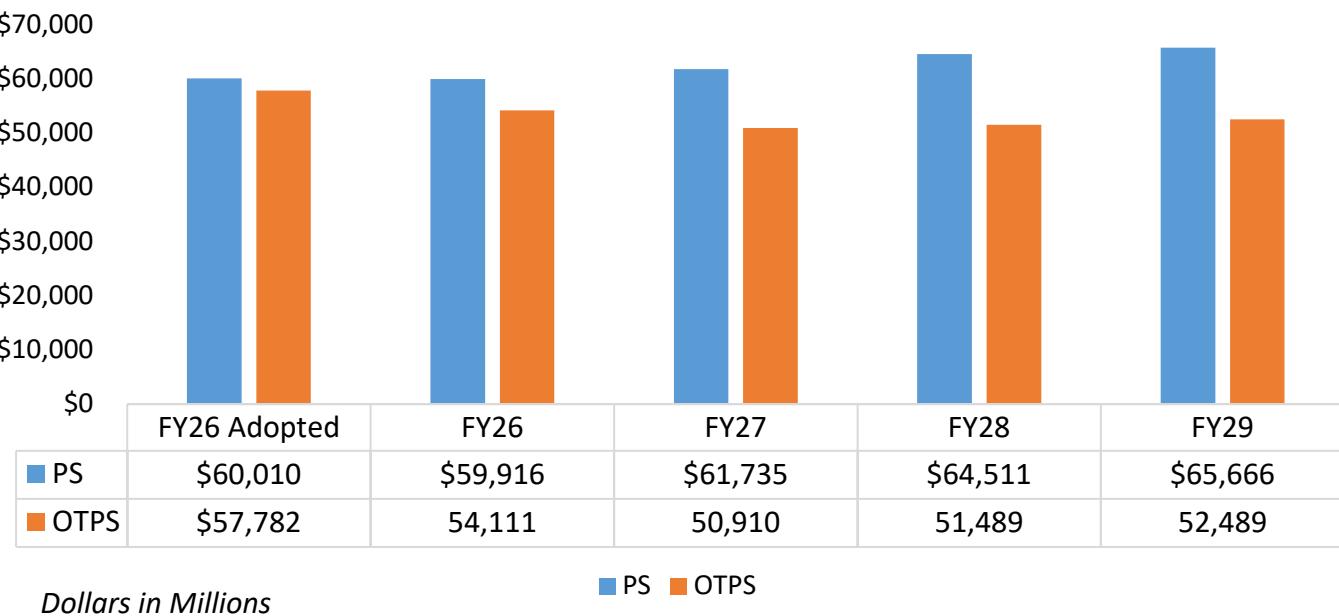
## November Financial Plan Update

### November 2025 Financial Plan

	City Funds	City Funds				\$	-
		FY 2026	FY 2027	FY 2028	FY 2029		
<b>Gap to be Closed - June 2025 Financial Plan</b>	<b>(\$5,044)</b>	<b>(\$ 6,103)</b>	<b>(\$ 5,964)</b>	<b>\$</b>	<b>-</b>		
<b>Revenue Changes:</b>							
Tax Revenues	\$ 419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	91	42	51	48			
Unrestricted Aid	2	-	-	-			
<b>Total Revenue Changes</b>	<b>\$512</b>	<b>\$42</b>	<b>\$51</b>	<b>\$48</b>			
<b>Expense Changes:</b>							
Agency Expense Changes	\$848	\$244	\$495	\$756			
HIP Rate Increase	118	121	129	137			
Projected PS & OTPS Savings	(212)	-	-	-			
Pensions	-	(449)	(363)	(541)			
Labor Savings	(200)	(100)	-	-			
Debt Service	(116)	(53)	(40)	28			
<b>Total Expense Changes</b>	<b>\$438</b>	<b>(\$237)</b>	<b>\$221</b>	<b>\$380</b>			
<b>Gap to be Closed Before Prepayments</b>	<b>\$74</b>	<b>(\$4,765)</b>	<b>(\$6,273)</b>	<b>(\$6,296)</b>			
FY 2026 Prepayment	(\$ 74)	\$ 74	\$ -	\$ -			
<b>Gap to be Closed - November 2025 Financial Plan</b>	<b>\$ -</b>	<b>(\$4,691)</b>	<b>(\$6,273)</b>	<b>(\$6,296)</b>			

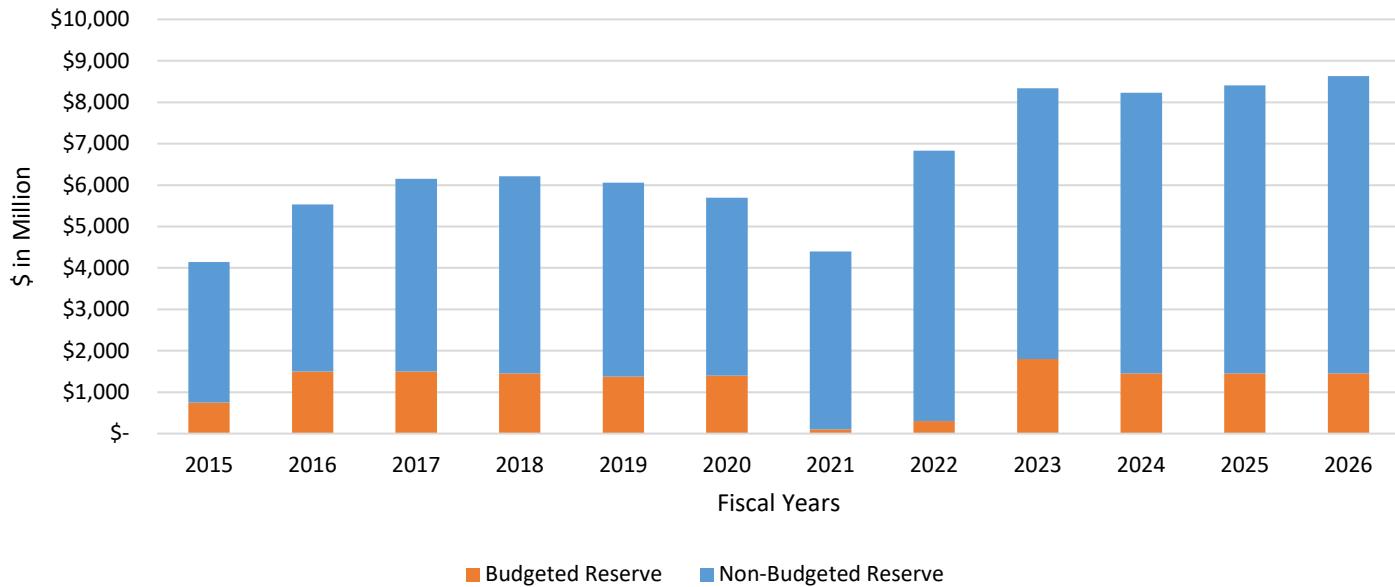
### November Plan PS + OTPS Spending

#### PS Budget Grows Steadily Starting in FY26



## New York City Reserves

### November Plan Budgetary Reserves FY15-FY26



■ Budgeted Reserve ■ Non-Budgeted Reserve

- Budgeted Reserves include the General Reserve and the Capital Stabilization Reserve which in Fiscal 2026 both Reserves total \$1.45 billion. While Non-budgeted Reserves include the Retiree Health Benefit Trust (RHBT) and the Rainy Day Fund (RDF). In Fiscal 2026 the RHBT totals \$5.3 billion and RDF totals \$1.9 billion. Fiscal 2026 total reserves Budgeted Reserves and Non-Budgeted Reserves total \$8.6 billion.
- In addition to budgetary reserves, the Fiscal 2026 Budget Stabilization Account (BSA) in the November Financial Plan is \$74 million.

### Financing Program - NYC Debt Services

- Fiscal 2026 November Financial Plan estimates the City will undertake \$69.5 billion in long-term borrowing between FYs 26-29 to finance the City's many capital needs.

#### Fiscal 2026 November Financial Plan (\$ in million)

	FY26	FY27	FY28	FY29	Total
General Obligation Bonds	\$7,880	\$8,720	\$7,510	\$7,640	\$31,750
TFA FTS Bonds	5,215	6,020	7,510	7,640	26,385
Water Authority Bonds	2,430	2,697	3,151	3,051	11,329
<b>Total</b>	<b>\$15,525</b>	<b>\$17,437</b>	<b>\$18,171</b>	<b>\$18,331</b>	<b>\$69,464</b>

- The November Financial Plan included a total of \$209 million in city-funded debt services savings between Fiscal 2026-2029.

Debt Services Cost (\$ in Million)	FY26	FY27	FY28	FY29
Adopted Plan	\$8,661	\$9,546	\$10,518	\$11,394
November Plan	8,542	9,487	10,474	11,419
<b>Difference</b>	<b>(\$119)</b>	<b>(\$59)</b>	<b>(\$44)</b>	<b>\$25</b>

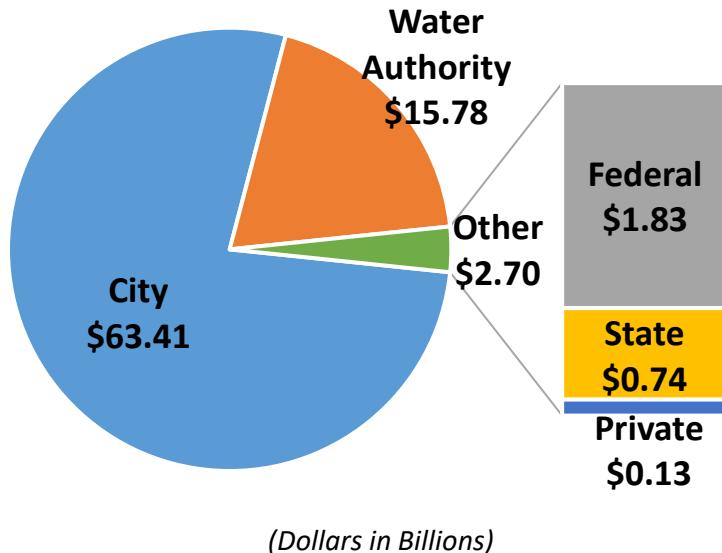
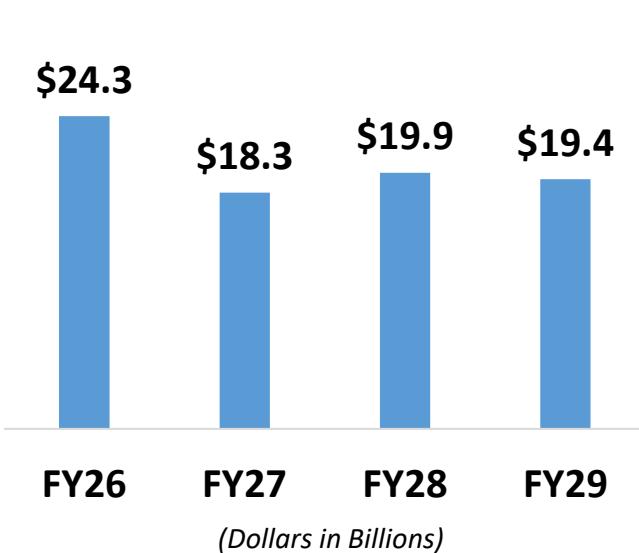
- New York City debt services cost decreased by \$119 million in Fiscal 2026 and \$103 million between Fiscal 2027-2028. However, in Fiscal 2029 the costs increased by \$25 million.



# Financial Plan Overview-Capital

## Fiscal 2025 Adopted Plan Overview

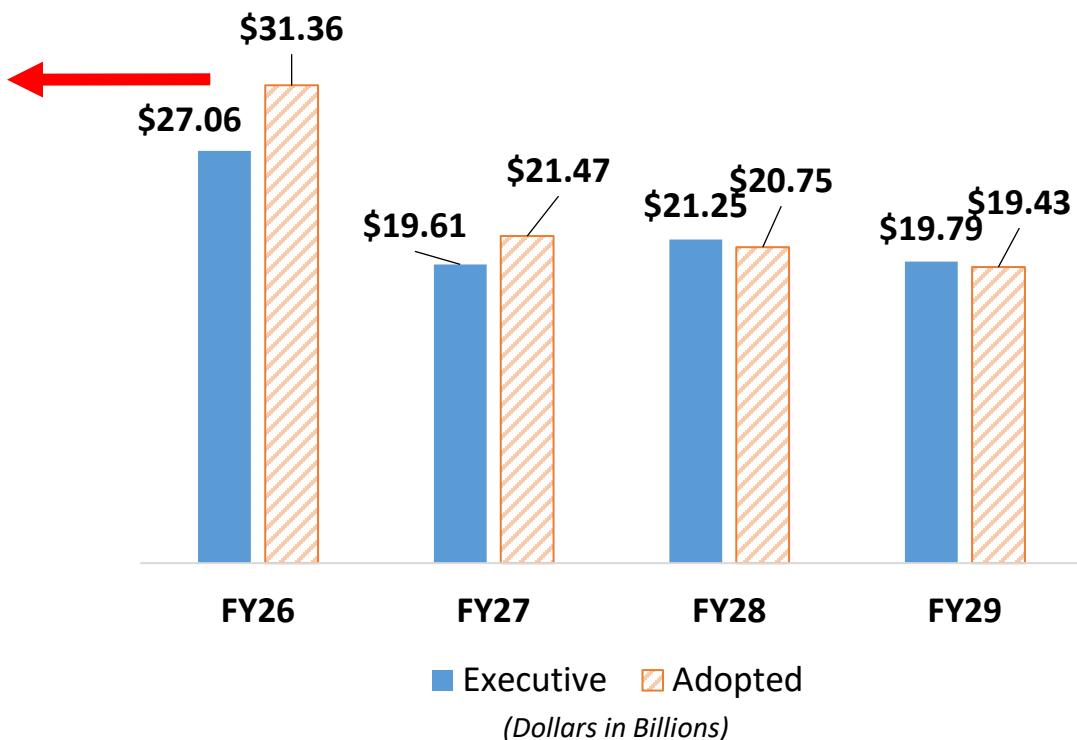
**\$81.9 Billion Adopted Capital Budget, FY26-FY29**



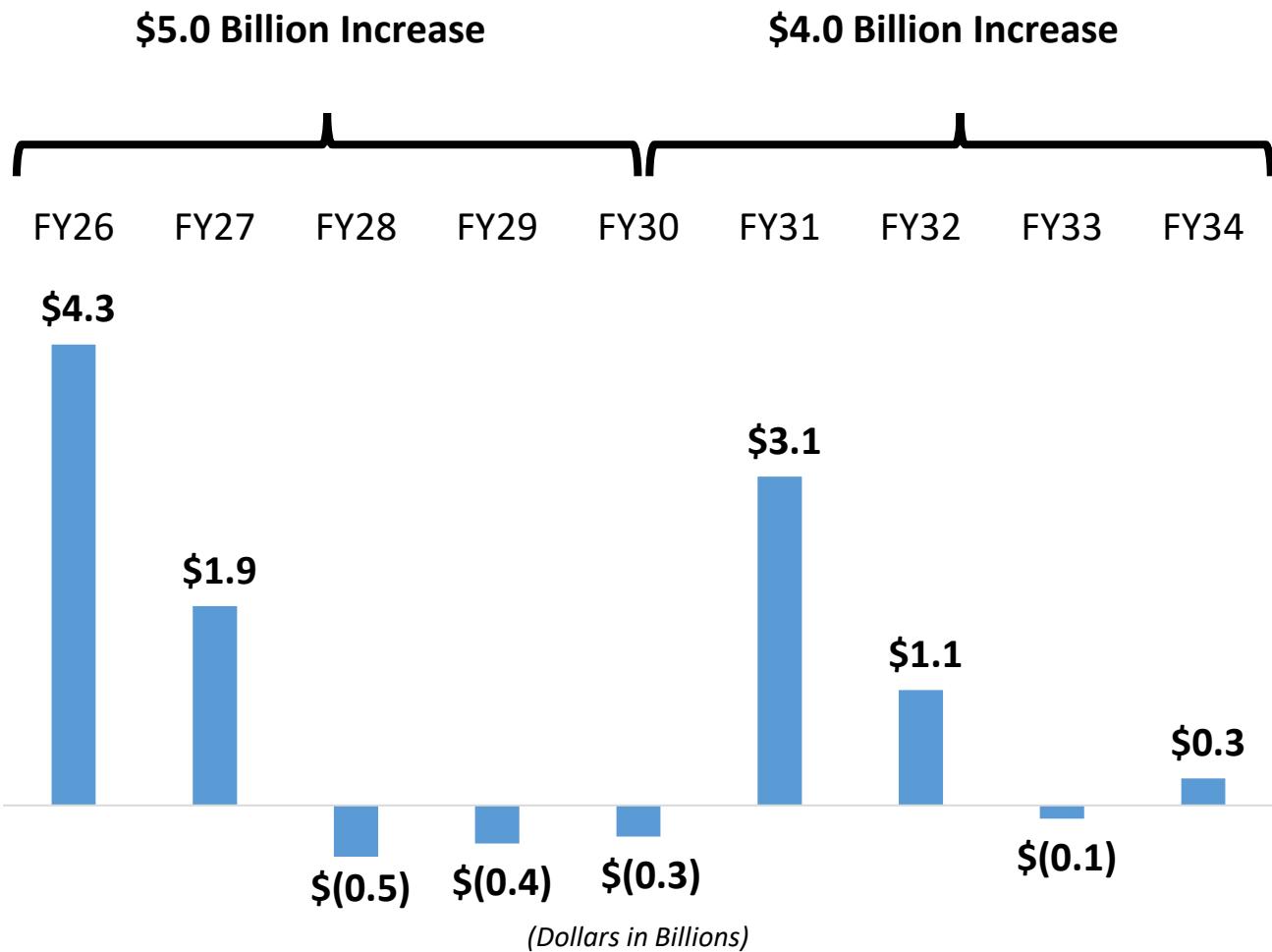
**\$5.30 Billion**  
**6.0%**

Increase between  
total of Executive  
and Adopted Plans

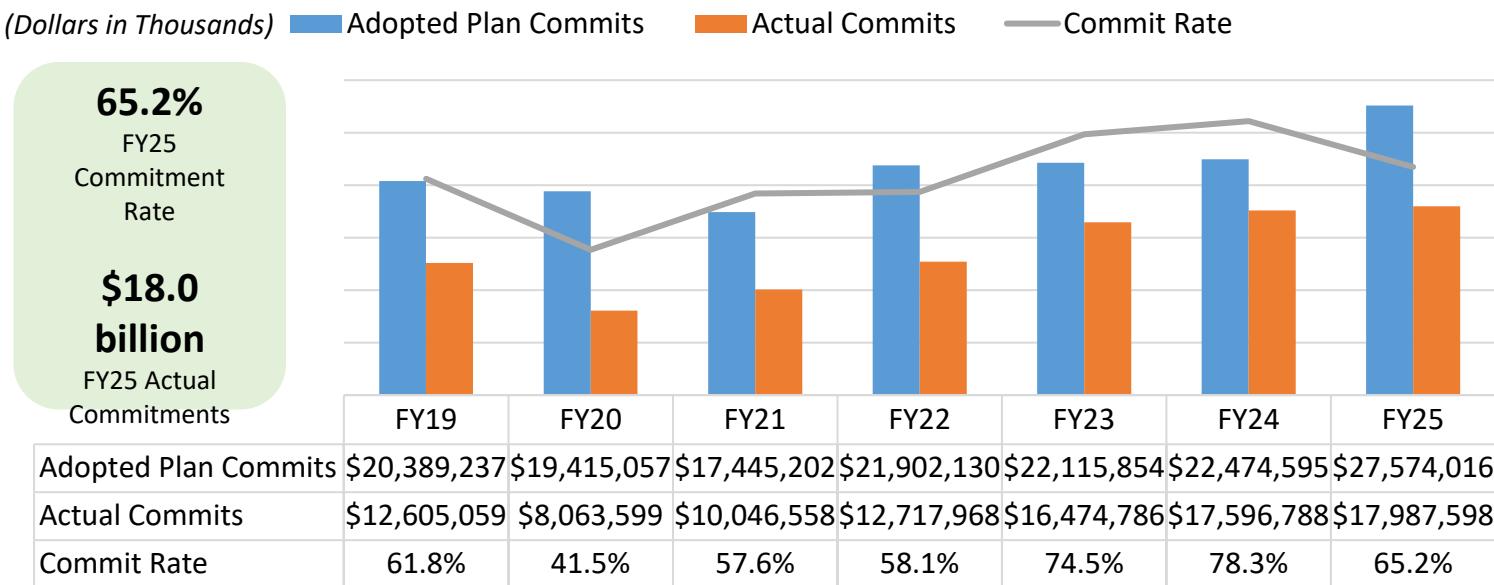
**\$93.01 Billion Adopted Commitment Plan, FY26-FY29**



## FY26-FY34 Capital Commitment Plan Ten-Year Period Variance Executive vs Adopted



## NYC Capital Commitments and Commitment Rate, FY19-FY25

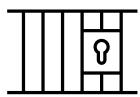


## Capital Highlights Adopted Plan



### DOE: \$20.9 billion across FY25-29:

- This plan includes **\$6.13 billion** in new capacity and class size reduction projects, **\$3.7 billion** in prior plan completion and mandated requirements, **\$1.61 billion** in Mayoral and Council Member projects, **\$800 million** in accessibility projects, **\$150 million** in cafeteria enhancements, and **\$373 million** in facilities such as gyms, pools and playgrounds. This plan supports the creation of 33,417 new seats.



### Borough Based Jails: \$11.5 billion total funding across FY26-33:

- Comprises 95 percent of DOC's overall capital commitments. This amount reflects a one percent increase for these new facilities since the Executive Plan.



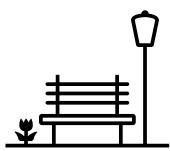
### Housing: \$14.6 billion across FY26-29 (**\$12.2 billion** at HPD & **\$2.4 billion** at NYCHA):

- Enhancements include an additional **\$460 million** for Low/Very Low/Extremely-Low Income Affordability Program, **\$327 million** for Supportive Housing, **\$114 million** for Open Door Homeownership, **\$52 million** for LIHTC Housing Tax Credit and Preservation Program



### DEP: \$20.1 billion across FY26–30:

- This represents a **\$226.3 million** increase compared to the **\$19.9 billion** committed in the FY26–FY30 Executive Capital Commitment Plan. The plan includes commitments such as **\$3.3 billion** for the Newtown Creek CSO Storage Tunnel; **\$631.2 million** for the Kensico–Eastview Connection Tunnel; **\$509 million** for construction at the Gowanus CSO Retention Superfund site; and **\$1.1 billion** for various sewer projects citywide, including new sewer installations, maintenance of existing connections, surveying, and related capital contracts.



### Parks: \$3.74 billion across FY26-29:

- This is a slight decrease of \$78.2 million compared to the Executive Plan. Major projects include the **\$209.2 million** for the East River Esplanade in Manhattan as well as other improvements across all five boroughs.

### DOT: \$13.4 billion across FY26-30:

- The plan includes **\$2.5 billion** for road resurfacing, and **\$1.7 billion** for rehabilitation work of the Brooklyn Bridge including **\$843.3 million** in FY26. There is a total of **\$1.52 billion** across FY26-35 for rehabilitation work of the BQE (I-278) from Sands St. to Atlantic Ave, of which, **\$123.5 million** is in FY26. The plan also includes **\$241.2 million** across the plan period for the West Tremont Avenue Bridge over Metro North Railroad and **\$32.2 million** for lighting.



# Department for the Aging (DFTA)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$617.9 Million**  
FY26 Budget

**\$12.4 Million**  
Change in the FY26  
Budget Since Adoption

**\$10.1 Million**  
New Needs for FY26

**\$2.3 Million**  
Other Adjustments for  
FY26

**352**  
Budgeted Full-Time  
Positions for FY26

**12**  
Change in FY26 Budgeted  
Headcount Since  
Adoption

**302**  
Actual FY26 Headcount as  
of October 2025

**\$75.3 Million**  
5-Year Capital Plan

### Comparison of the Last Three Financial Plans



*Dollars in Millions*

### Changes in the November Plan

#### New Needs – \$10.1 million in FY26, \$9.3 million in each FY27-FY29

**Anti-Ageism Media Campaign** – An additional **\$800,000** in City funding in FY26 only for a media campaign to combat ageism, including radio spots, subway and bus signage, newspapers, billboards, and LinkNYC internet kiosks.



**Program Enhancements** – Baseline City funding increase of **\$9.3 million** and 12 positions, beginning in FY26, to add staff and enhance several programs:



- **\$6.2 million** baselined for the Caregiver Program, which supports caregivers of older adults and older adults caring for youth, to add approximately 3,000 slots, bringing the program up to 8,000 slots,
- **\$1.5 million** baselined for contracted case management services,
- **\$1.2 million** baselined for contracted transportation services, and
- **\$383,790** in FY26 and **\$373,790** baselined starting in FY27 for Aging Connect, the information and referral contact center for older adults and their families.

#### Other Adjustments – \$2.3 million in FY26, \$351,842 in each FY27-FY29



**Unspent Funding Rollovers** – **\$934,524** in unspent Federal, State, and Other Categorical funding rolled from FY25 to FY26 for various programs including nutrition and food programs, mental health, and Medicare outreach.



**Minor Home Repair Program** – **\$721,963** in unspent Federal funding rolled from FY25 to F26 for a new small home repairs pilot program.



**NY Connects** – **\$351,842** in baselined Federal funds, starting in FY26, to enhance the program that provides benefit connections, referrals, and financial and legal information.



**Older Adult Center Renovations** – **\$278,151** in unspent FY25 Federal funding rolled to FY26 for renovations at the Korean Community Services.

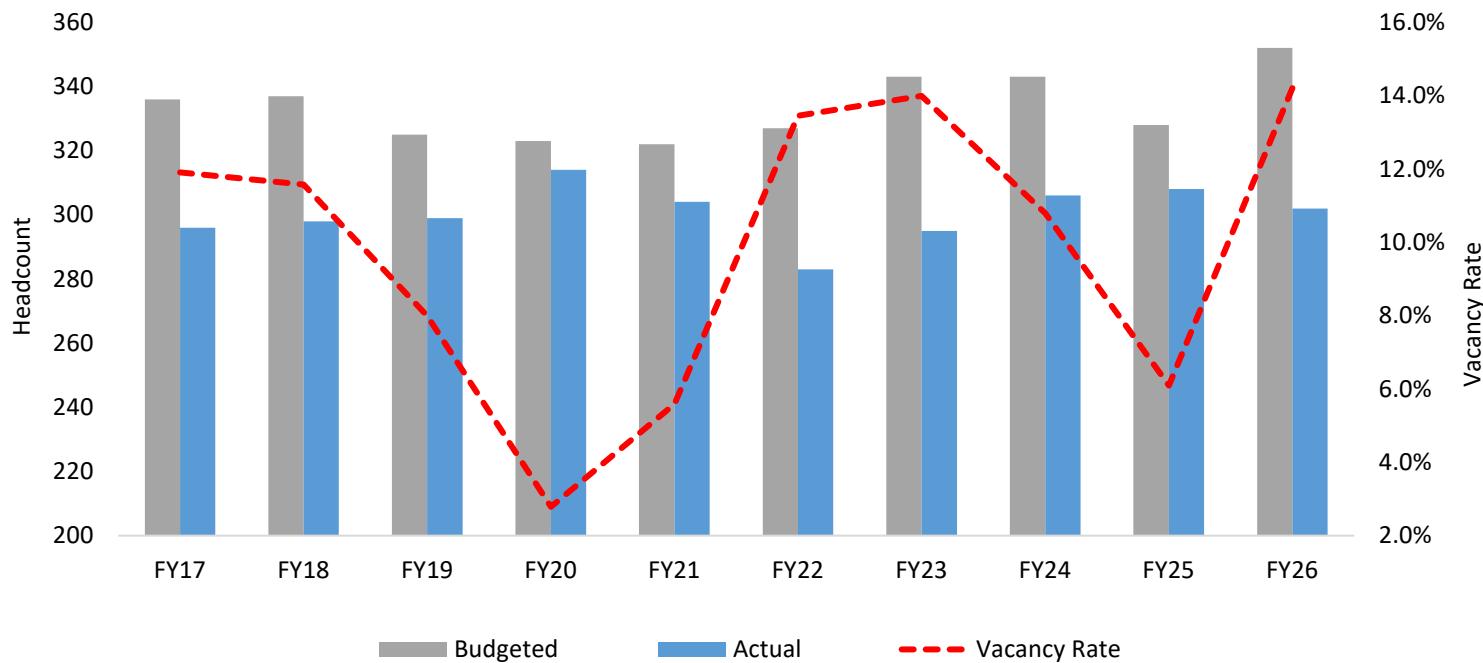
**Older Adult Employment Program** – **\$224,876** in Intra-City funding in FY26 only from the Department of Corrections and the Law Department for older adult employment opportunities at those agencies.



# Department for the Aging (DFTA)

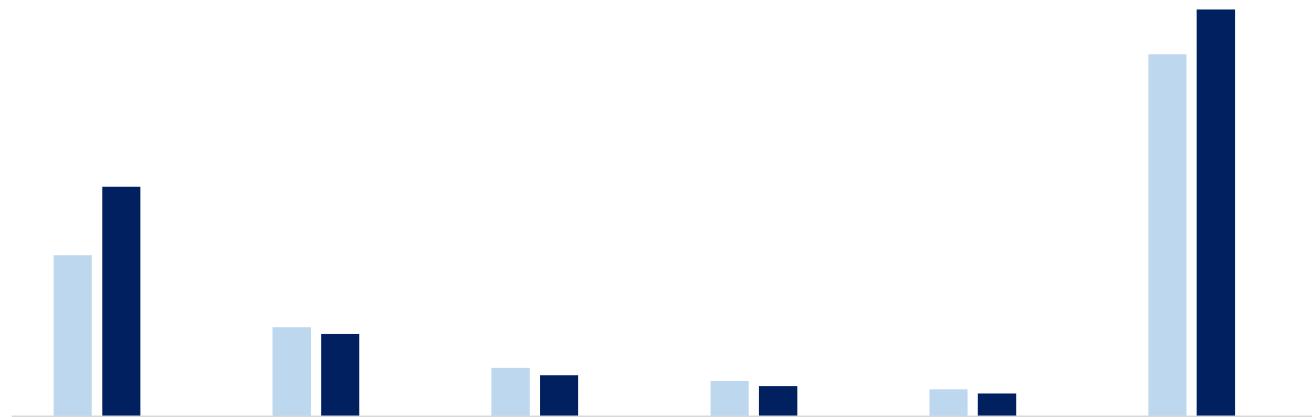
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan



	FY26	FY27	FY28	FY29	FY30	Total
Executive	\$29,858	\$16,504	\$8,993	\$6,596	\$5,046	\$66,997
Adopted	\$42,516	\$15,263	\$7,644	\$5,607	\$4,289	\$75,319
% Change	42%	(8%)	(15%)	(15%)	(15%)	12%

*Dollars in Thousands*



# Administration for Children's Services (ACS)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$3.65 Billion**  
FY26 Budget

**\$506.2 Million**  
Change in the FY26  
Budget Since Adoption

**\$56.5 Million**  
New Needs for FY26

**\$449.7 Million**  
Other Adjustments for  
FY26

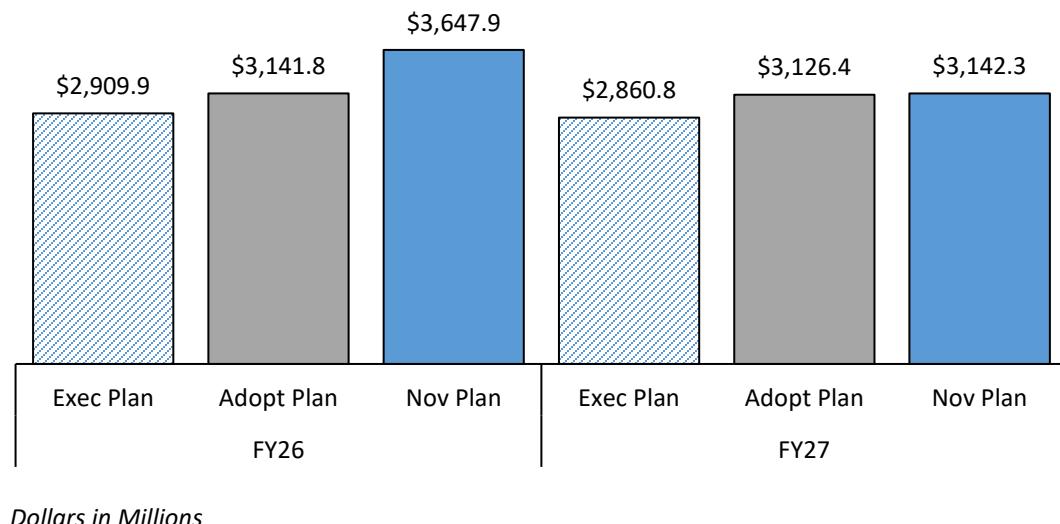
**7,027**  
Budgeted Full-Time  
Positions for FY26

**1**  
Change in FY26 Budgeted  
Headcount Since  
Adoption

**6,407**  
Actual FY26 Headcount as  
of October 2025

**\$468.1 Million**  
5-Year Capital Plan

### Comparison of the Last Three Financial Plans



### Changes in the November Plan

#### New Needs – \$56.5 million in FY26, \$8.1 million in each FY27-29



**Foster Care Payments** – An additional **\$50 million** in City funding in FY26 only, to support the State-mandated reimbursement rate increase for foster parents, kinship caregivers, and adoptive parents.



**Health Services in Detention Facilities** – **\$6.5 million** in City funding in FY26 and a baselined **\$8.1 million** in City funding, starting in FY27, for medical and dental services at the Crossroads and Horizons secure detention facilities. Additional funding is needed due to rising costs and increased numbers of youth in detention.



#### Other Adjustments – \$449.7 million in FY26, \$7.8 million in each FY27-29

**Child Care Vouchers** – **\$437.7 million** in federal funding in FY26 only from the Child Care Block Grant (CCBG) for childcare vouchers.



**Preventative Services** – **\$6.1 million** in State and federal funding baselined, starting in FY26, to support prevention services for families.



**Lease Adjustment** – **\$2.1 million** in federal funding in FY26 only for lease costs at ACS's new headquarters at 150 William Street.



**CUNY Workforce Institute** – **\$1.4 million** in State and federal funding baselined, starting in FY26, to support CUNY's ongoing training and professional skills development for direct service staff and supervisors at ACS and community-based organizations across the child welfare and juvenile justice sectors.



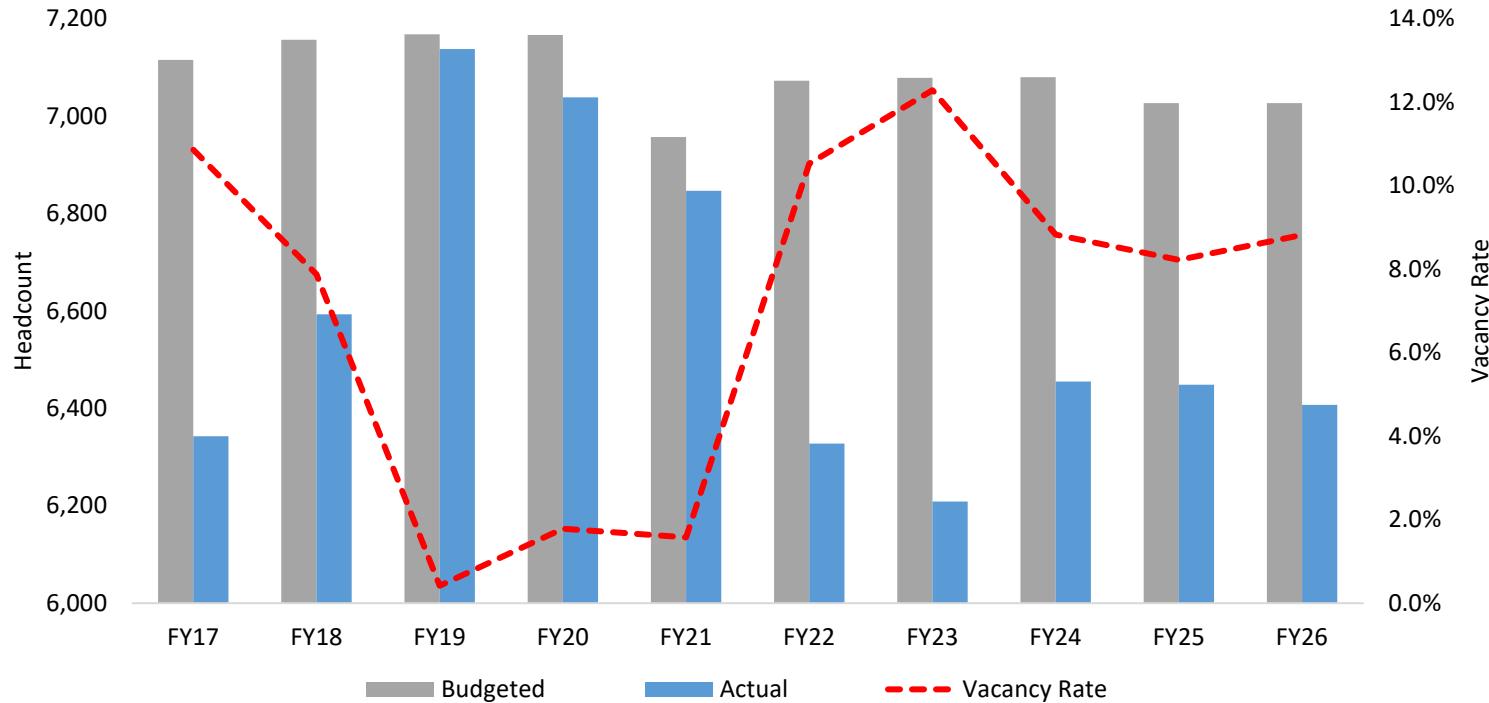
**Detention Facility Repairs** – **\$650,059** in Intra-City funding from the Department of Citywide Administrative Services in FY26 only for non-capitally eligible repairs at the Crossroads and Horizons secure detention facilities.



# Administration for Children's Services (ACS)

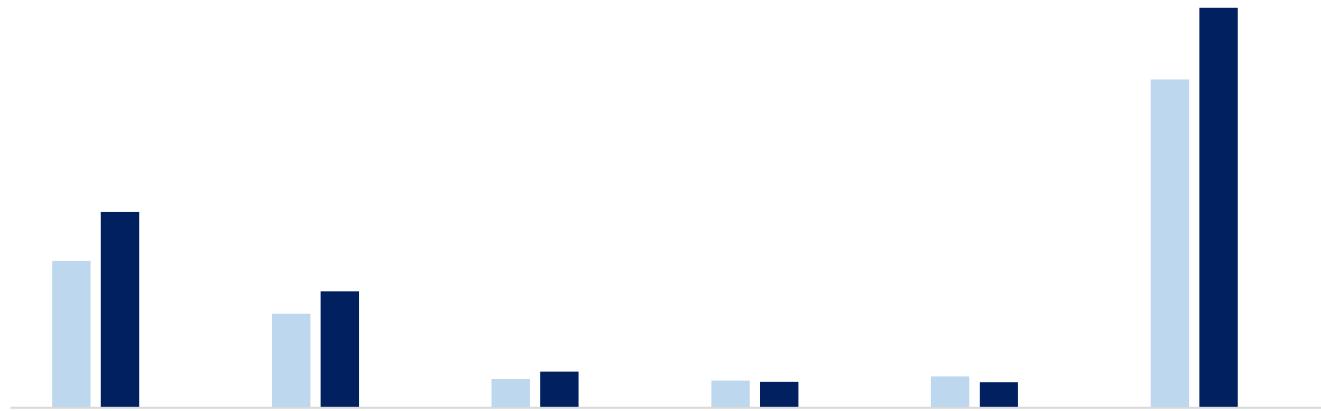
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan



	FY26	FY27	FY28	FY29	FY30	Total
Executive	\$171,896	\$110,013	\$33,761	\$31,873	\$36,770	\$384,313
Adopted	\$229,250	\$136,310	\$42,236	\$30,430	\$29,829	\$468,055
% Change	33%	24%	25%	(5%)	(19%)	22%

Dollars in Thousands



# Department of Youth and Community Development (DYCD)

## Fiscal 2026-2029 November Plan Fact Sheet

### Comparison of the Last Three Financial Plans

**\$1.53 Billion**  
FY26 Budget

**\$17.6 Million**  
Change in the FY26 Budget Since Adoption

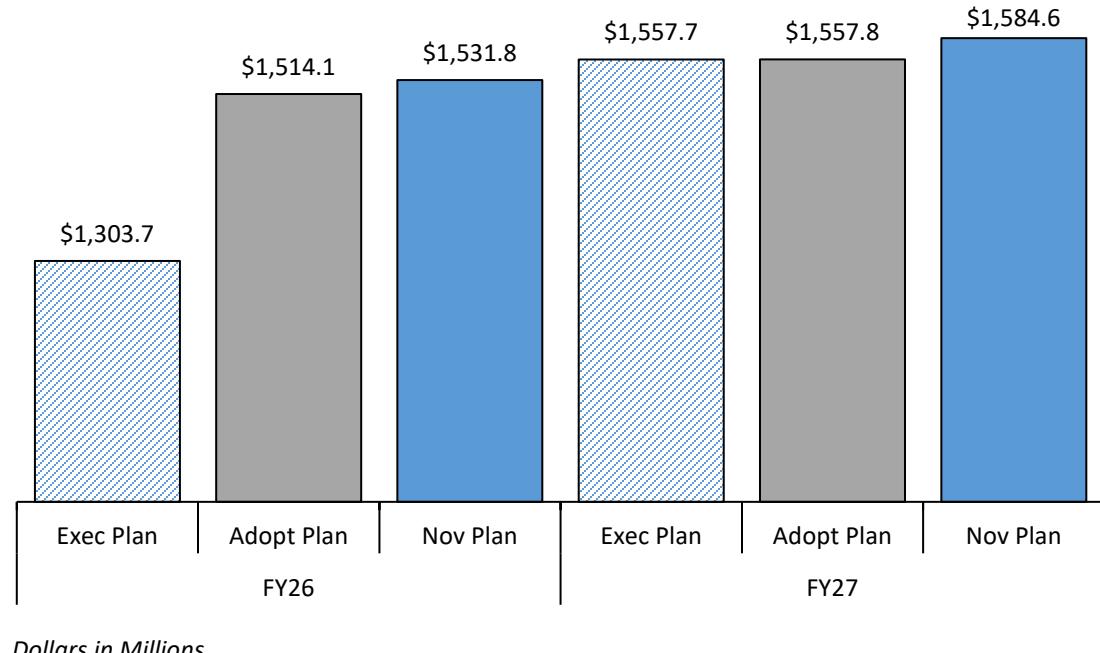
**\$9.6 Million**  
New Needs for FY26

**\$8.1 Million**  
Other Adjustments for FY26

**721**  
Budgeted Full-Time Positions for FY26

**80**  
Change in FY26 Budgeted Headcount Since Adoption

**600**  
Actual FY26 Headcount as of October 2025



### Changes in the November Plan

**New Needs** – **\$9.6 million** in FY26, **\$18.3 million** in FY27, **\$18.3 million** in FY28, **\$18.3 million** in FY29



**COMPASS Admin Expansion** – A increase of **\$3.5 million** in FY26, and **\$12.2 million** in FY27 and the outyears in City funding for reimbursement to providers, and for an additional 57 positions for the COMPASS contract programming. The additional headcount will be across various divisions including administration, procurement, and fiscal teams.



**Contracting Admin** – A baseline increase of **\$6.0 million** starting in FY26 for an additional 20 positions to manage the growing City Council discretionary contracts.

**Kingsbridge Zoning** – A baseline increase of **\$50,000** starting in FY26 for the Saturday Night Lights program as part of the Kingsbridge Armory redevelopment.

**Other Adjustments** – **\$8.1 million** in FY26, **\$8.5 million** in FY27, **\$9.5 million** in FY28, **\$5.7 million** in FY29



**Youth Team Sports Program** - An increase of **\$1.3 million** in FY26, **\$320,123** in FY27, and **\$3.6 million** in FY28 in State grant funding to support youth team sports through educational instruction, equipment upgrades, and facility improvements.

**Youth Development Program** – An increase of **\$2.7 million** in FY26, and **\$1.8 million** in the outyears in State funding for DYCD youth programs.

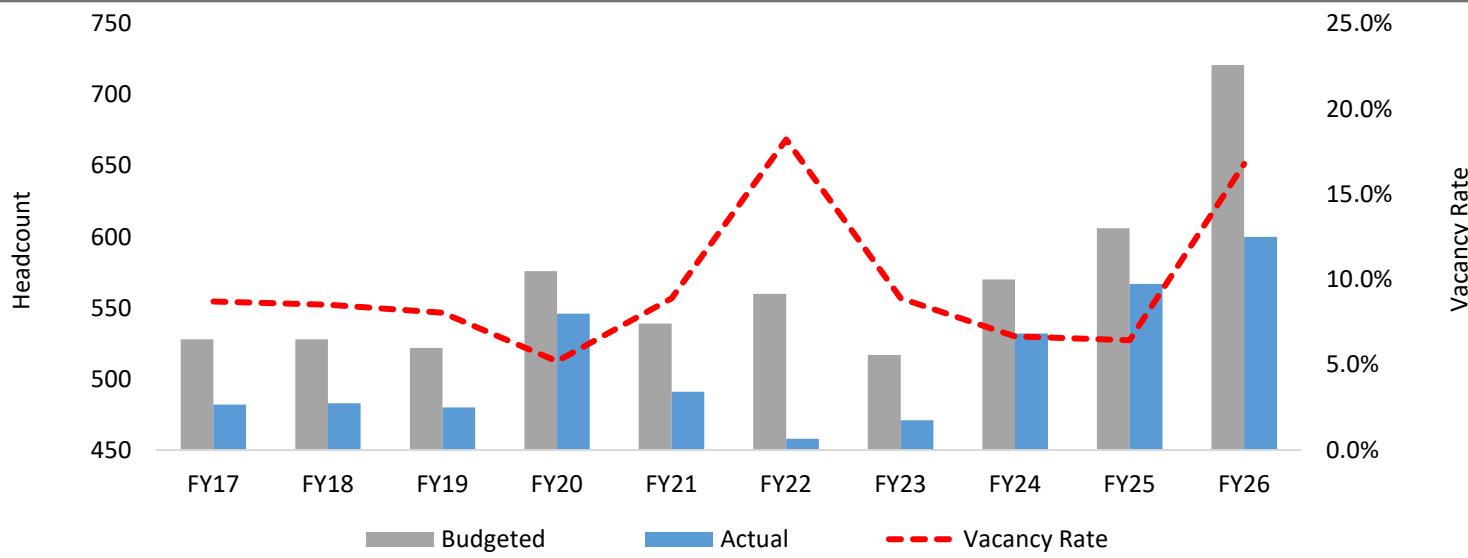
**Youth Sports and Education Revenue** - An increase of **\$3.4 million** in FY26 and **\$2.1 million** in FY27 in State grant funding to support sports and physical fitness activities for youth ages 6-17.



# Department of Youth and Community Development (DYCD)

## Fiscal 2026-2029 November Plan Fact Sheet

### Changes in the November Plan



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

### Budget Response Wins and Program Updates

**Runaway Homeless Youth (RHY) Housing Navigators and Peer Navigators**- **\$1.6 million** added in FY26 for each program in the Adopted Budget. In Fiscal Year 2025, 1,526 youth were served in Crisis Service Programs, and 1,094 in Transitional Independent Living (TIL) support programs, with continued services to Drop-In-Centers throughout the five boroughs of New York City.

**Metro/Omni Cards for Summer Youth Employment Program (SYEP)**- **\$11 million** added in the FY26 Executive Plan to provide transportation for the estimated 100,000 youth served in the employment program in the summer of 2025. The program offers summer work experience across various industries, providing work readiness training and project-based learning for youth ages 14-24.

**New COMPASS RFP**- The COMPASS and SONYC programs collectively consist of over 820 programs providing afterschool, holiday and summer services to elementary and middle school students. The COMPASS contract has a projected start date of August 1, 2026, and projected end date of August 31, 2032, for non-public schools that includes 5,141 slots for elementary school and 3,065 slots for middle school in the FY27 school year only, FY28-FY32 year-round services, and FY33 summer only, for an anticipated 118 awarded contracts across all five boroughs. The supporting rate price per participant (PPP) for elementary is \$5,500 in the FY27 school year, \$7,600 in FY28-FY32 for year-round services, and \$2,100 for summer FY33. The middle school PPP is \$4,400 in FY27 school year only and \$4,400 for FY28-FY32 year-round.

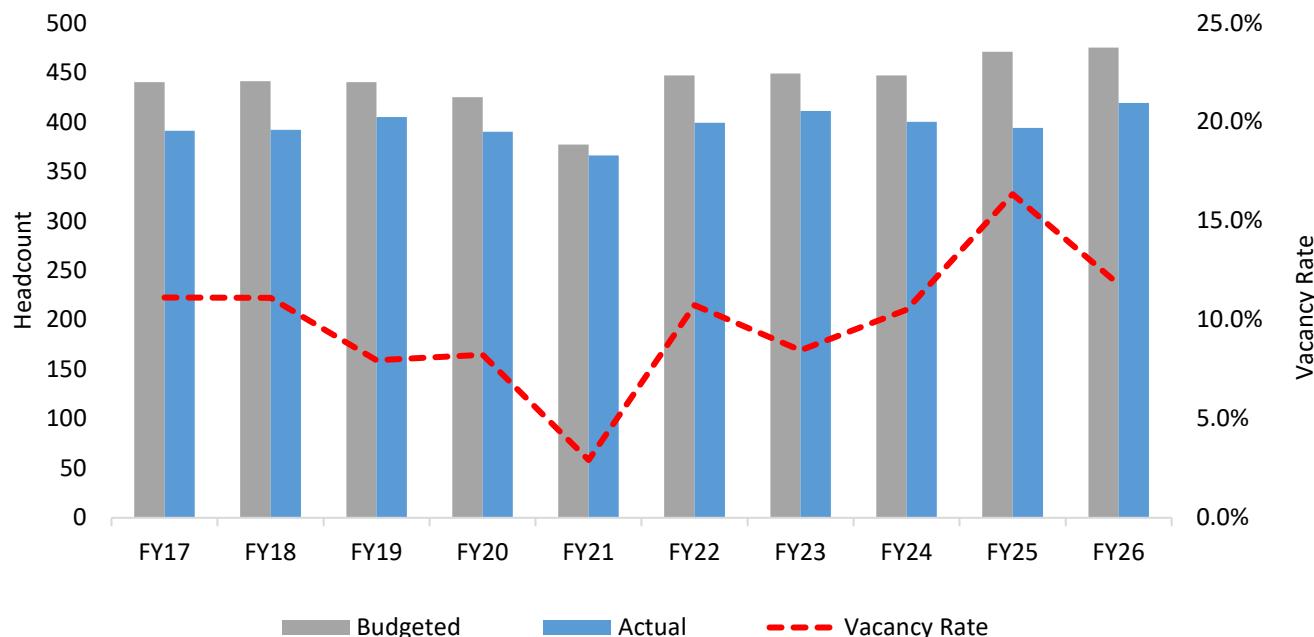
The COMPASS contract for public schools has a projected commencement date of August 1, 2026, and projected end date of August 31, 2032, (including a one-month start-up with programmatic services to begin September 1, 2026), for an anticipated 822 awarded contracts across all five boroughs. This includes 54,840 slots for elementary school and 47,264 slots for middle school in FY27 school year only, in FY28 - FY32 for year-round, and for FY33 in the summer only. The supporting rate PPP for elementary is \$4,800 in FY27 school year, \$6,800 for FY28 - FY32 year-round, and \$2,200 for FY33 summer only. The middle school PPP is \$3,900 in FY27 school year only, and FY28 - FY32 year-round.



# Department of Consumer and Worker Protection (DCWP)

## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Recent News



#### DCWP Settlement with Starbucks

- **\$35.5 million** is set to be restituted to an estimated **15,000** hourly Starbucks workers who worked at over **300** locations from July 2021 to July 2024.
  - Starbucks will also pay **\$3.4 million in civil penalties**, for a total of **\$38.9 million** in fines and restitution payments.
- Under the **Fair Workweek Law**, baristas had the right to stable and predictable schedules, as well as the right to pick up additional hours.
  - Starbucks was found to cut schedules and violate the Fair Workweek Law over **500,000 times**.
- Current budgeted headcount in DCWP's Licensing and Enforcement is **251**, while the active headcount is **223**, for a vacancy rate of **11.2 percent**.



# Department of Consumer and Worker Protection (DCWP)

## Fiscal 2026-2029 November Plan Fact Sheet

### Comparison of the Last Three Financial Plans

**\$81.7 Million**

FY26 Budget

**\$6.6 Million**

Increase in the FY26 Budget Since Adoption

**\$6.5 Million**

New Needs for FY26

**\$94,000**

Other Adjustments for FY26

**475**

Budgeted Full-Time Positions for FY26

**0**

Change in FY26 Budgeted Headcount Since Adoption

**419**

Actual FY26 Headcount as of October 2025

**11.8%**

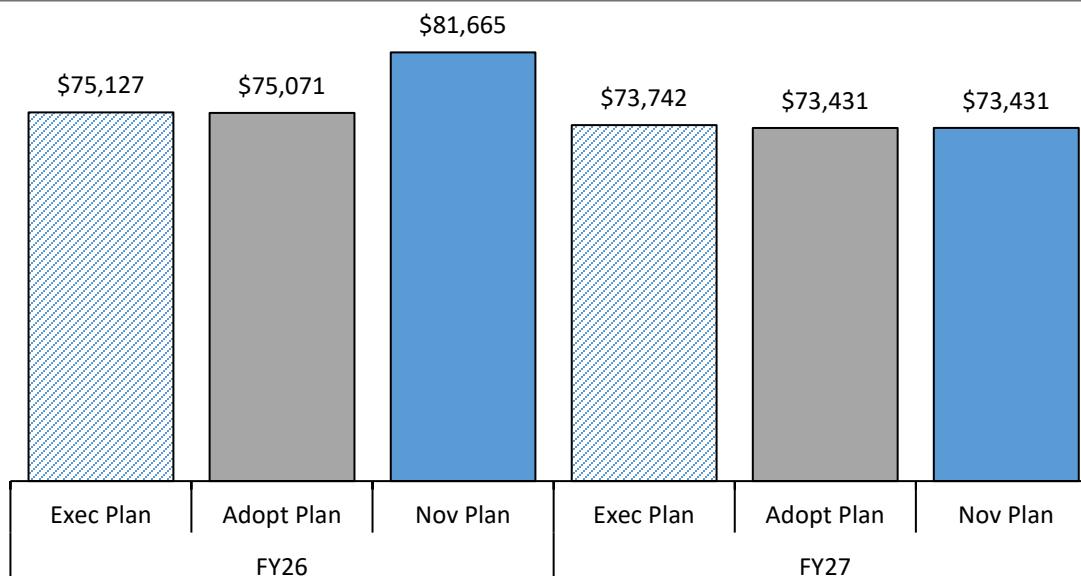
Vacancy Rate

**\$18.5 Million**

Projected Revenue in FY26 Through Fines and Licensing

**25**

Contracts in FY26



*Dollars in Thousands*

### Changes in the November Plan

#### New Needs – \$6.5 million in FY26



**Student Loan Services Expansion – \$6.5 million** in City funding in FY26 to expand the existing program from serving only City employees to all NYC residents. The goal is to help reduce monthly student loan payments, through the use of Public Sector Loan Forgiveness (PSLF) and Income Driven Repayment plans and by providing free tools to save on college tuition. The additional funding will extend the contract with the student loan assistance company by six months as well as provide for an advertising campaign. The expansion builds on \$1.4 million previously budgeted for student loan services, which has already served 5,433 borrowers.

#### Other Adjustments – \$94,000 in FY26



**NYC Service Adjustment** – Reflects an additional **\$19,000** in City funds in FY26 to expand eligible offerings for budgeting and financial counseling services in DCWP's Office of Financial Empowerment.



**NYS-DORIS (Dept. of Records and Information Services) Local Government Records Management Improvement Fund Grant** – Includes **\$75,000** in State funding in FY26 related to a grant administered by the New York State Archives. The grant provides funding to local governments to digitize inactive historical records for preservation and research.



# Criminal Justice (DOC/DOP/BOC)

## Fiscal 2026-2029 November Plan Fact Sheet

### Dept. of Correction

**\$1.21 Billion**

FY26 Budget

**\$1.5 Million**

Change in the FY26 Budget Since Adoption

**\$1.5 Million**

Other Adjustments for FY26

**8,811**

Budgeted Full-Time Positions for FY26

**7,060**

Uniformed Budgeted Full-Time Positions for FY26

**1,751**

Civilian Budgeted Full-Time Positions for FY26

**6**

Change in FY26 Budgeted Headcount Since Adoption

**7,159**

Actual FY26 Headcount as of October 2025

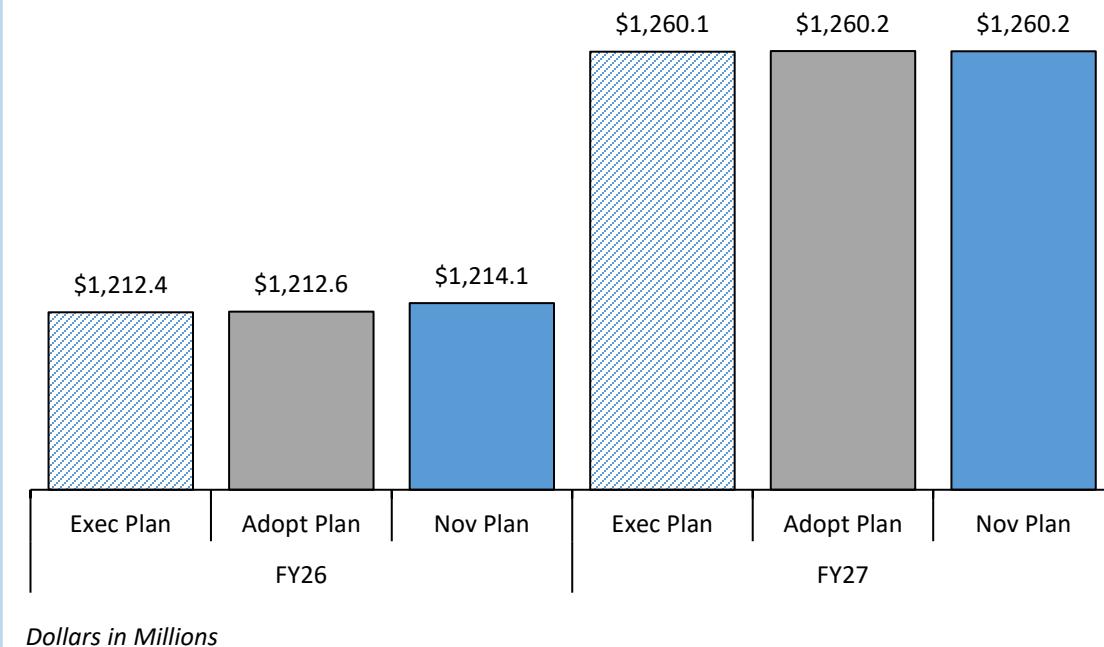
Uniform: 5,619

Civilian: 1,540

**\$12 Billion**

5-Year Capital Plan

### DOC Comparison of the Last Three Financial Plans



### DOC Changes in the November Plan

**Other Adjustments** – Increase of **\$1.5 million** in FY26 and a decrease of \$30,644 of non-city funding in outyears.



**Demand Response Program** – A \$538,721 one-time increase in other-categorical funds for FY26 related to energy costs on Rikers Island.



**Energy Funding through PlaNYC** – A combined \$260,000 in increases of intra-city funding in FY26 only, for PlaNYC, a program through the Mayor's Office of Environmental Justice to combat climate change and increase sustainability.



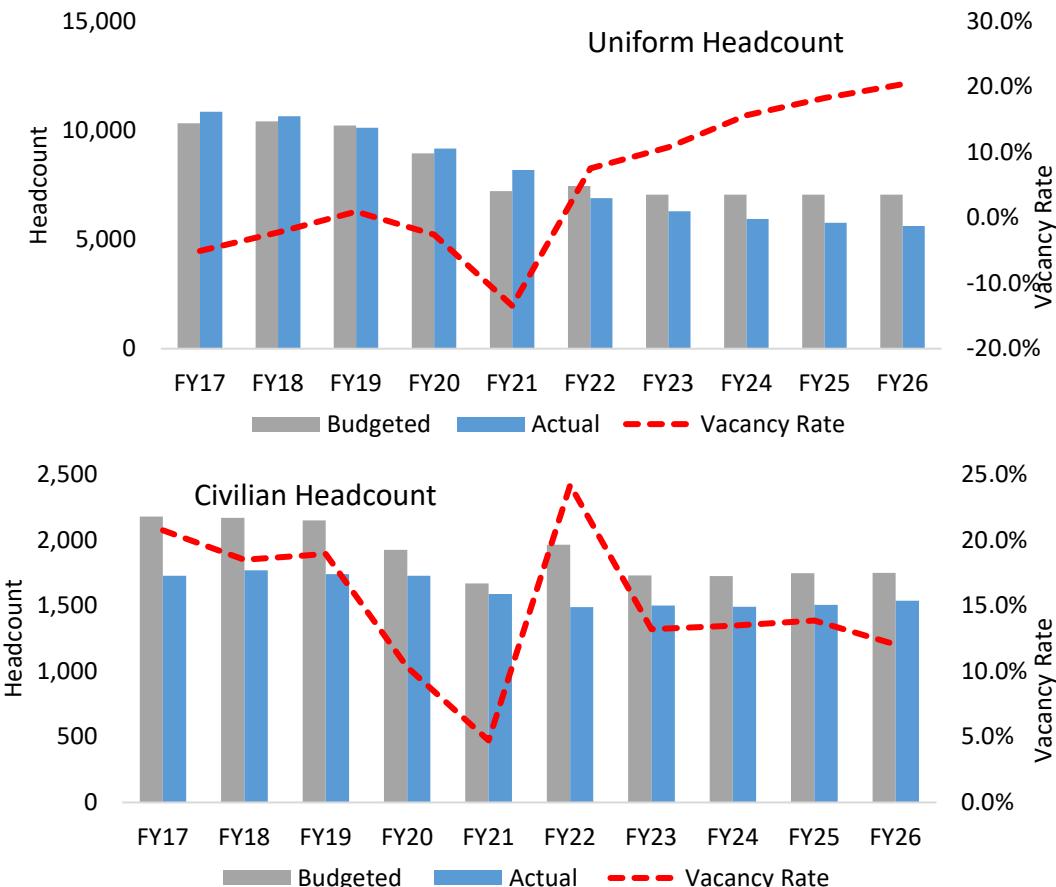
**Office of Juvenile Justice and Delinquency Prevention Second Chance Act Grant** – A \$245,625 one-time increase in FY26 federal funding to reduce recidivism and improve outcomes for people returning from state and federal prisons, local jails, and juvenile facilities.



# Criminal Justice (DOC/DOP/BOC)

## Fiscal 2026-2029 November Plan Fact Sheet

### DOC Ten-Year Budgeted vs. Actual Headcount



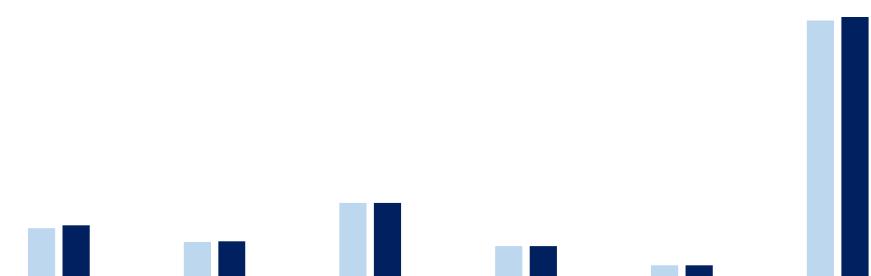
*Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the November Plan and actual headcount is as of October 2025.*

### DOC Adopted Capital Commitment Plan

96% of DOC's Capital Commitment Plan is funding for the four new Borough-Based Jail facilities, totaling \$11.5 billion between FY26 and FY35.

#### Breakdown by facility:

Brooklyn: \$1.7 billion  
Manhattan: \$3.8 billion  
Queens: \$3.3 billion  
Bronx: \$2.6 billion



*Dollars in Millions*



# Criminal Justice (DOC/DOP/BOC)

## Fiscal 2026-2029 November Plan Fact Sheet

### Dept. of Probation

**\$115.7 Million**  
FY26 Budget

**\$730**  
Change in the FY26  
Budget Since Adoption

**\$730**  
Other Adjustments for  
FY26

**1,075**  
Budgeted Full-Time  
Positions for FY26

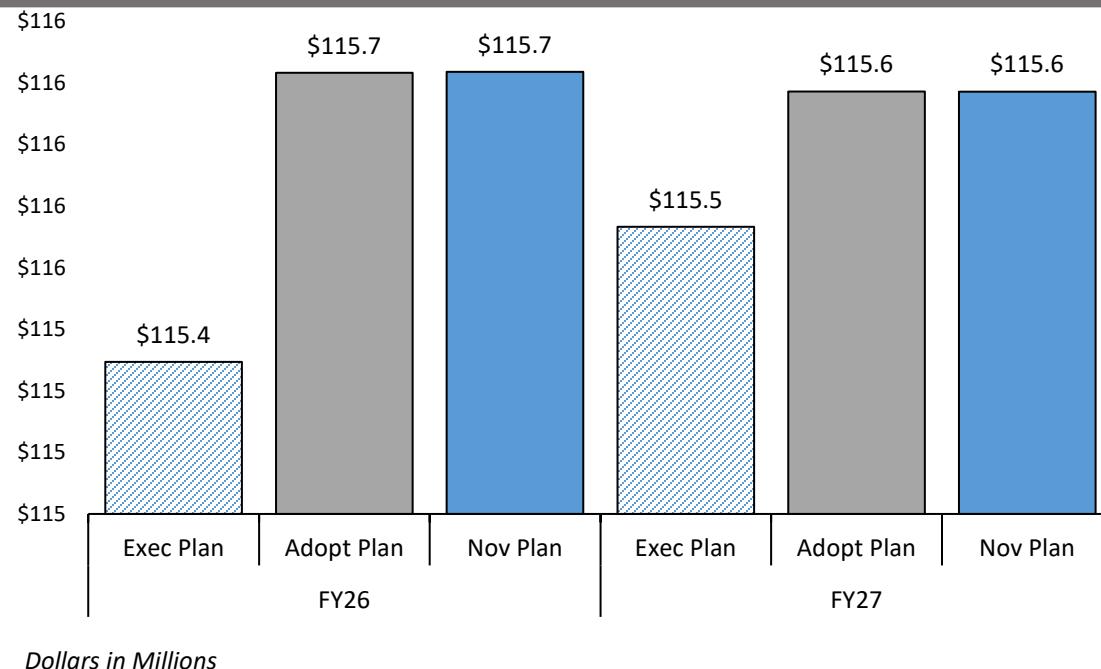
**0**  
Change in FY26 Budgeted  
Headcount Since  
Adoption

**844**  
Actual FY26 Headcount as  
of October 2025

**133**  
Actual Executive  
Management Positions

**711**  
Actual Probation Services  
Positions

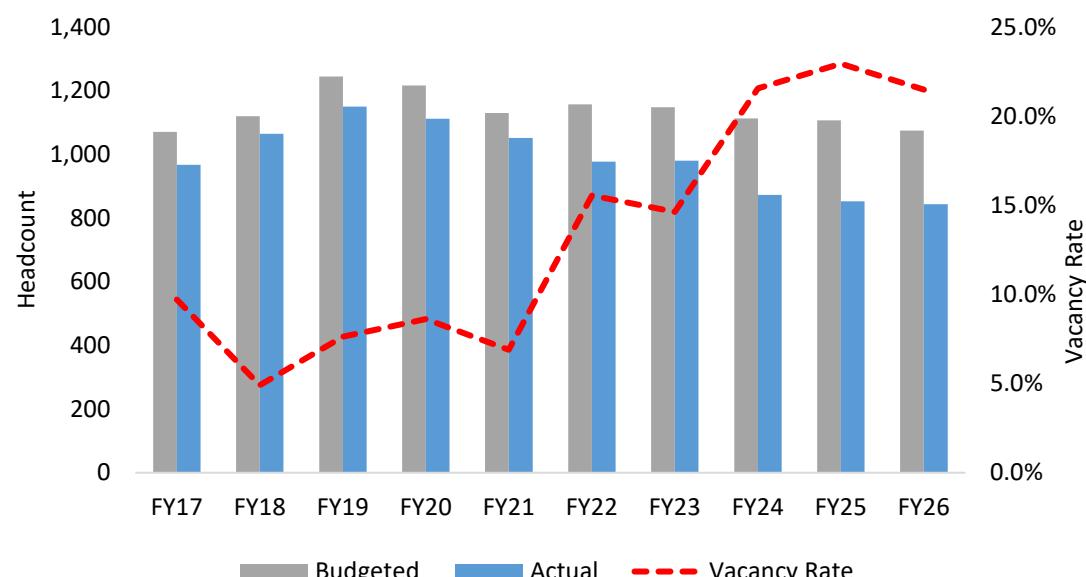
### DOP Comparison of the Last Three Financial Plans



### DOP Changes in the November Plan

**Other Adjustments** – A one-time increase in intracity funding of **\$730** in FY26 for Probation Supplies.

### DOP Ten-Year Budgeted vs. Actual Headcount



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



# Criminal Justice (DOC/DOP/BOC)

## Fiscal 2026-2029 November Plan Fact Sheet

### Board of Correction

**\$4.1 Million**

FY26 Budget

**\$50,392**

Change in the FY26  
Budget Since Adoption

**\$0**

New Needs for FY26

**\$50,392**

Other Adjustments for  
FY26

**33**

Budgeted Full-Time  
Positions for FY26

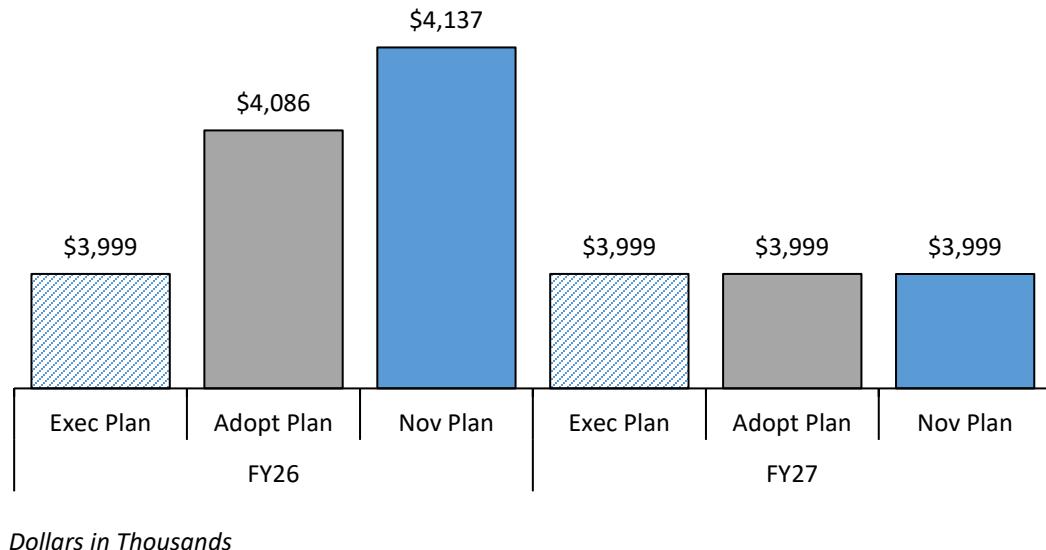
**0**

Change in FY26 Budgeted  
Headcount Since  
Adoption

**27**

Actual FY26 Headcount as  
of October 2025

### BOC Comparison of the Last Three Financial Plans

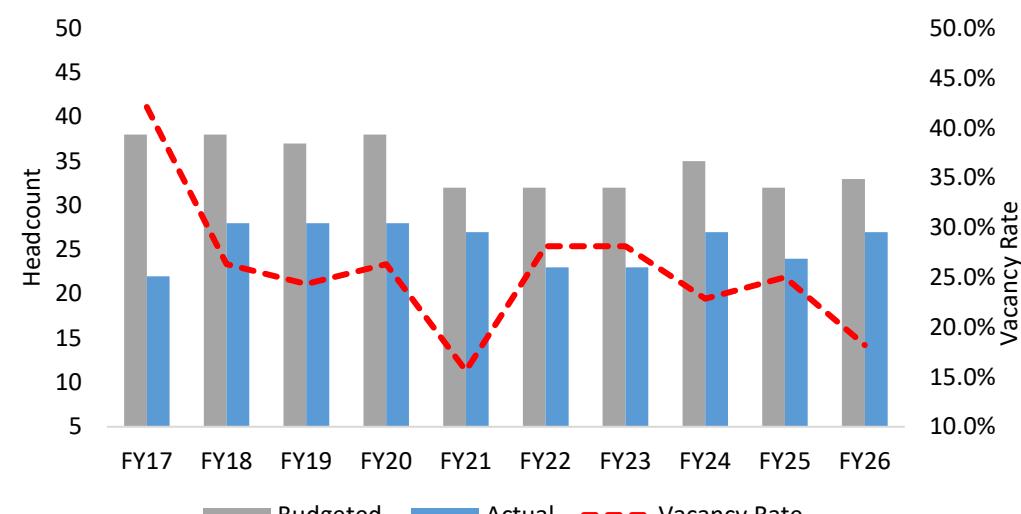


### BOC Changes in the November Plan

#### Other Adjustments – \$50,392 in FY26

**State Archives and Records Administration Grants**— A \$50,392 one-time increase in State funding administered through the Local Government Records Management Improvement Fund to support the agency's electronic records management program development efforts, including improvements to the Board's electronic recordkeeping infrastructure and compliance processes.

### BOC Ten-Year Budgeted vs. Actual Headcount



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



# Department of Cultural Affairs (DCLA)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$300.5 Million**

FY26 Budget

**\$848,243**

Change in the FY26  
Budget Since Adoption

**\$750,000**

New Needs for FY26

**\$98,243**

Other Adjustments for  
FY26

**58**

Budgeted Full-Time  
Positions for FY26

**0**

Change in FY26 Budgeted  
Headcount Since  
Adoption

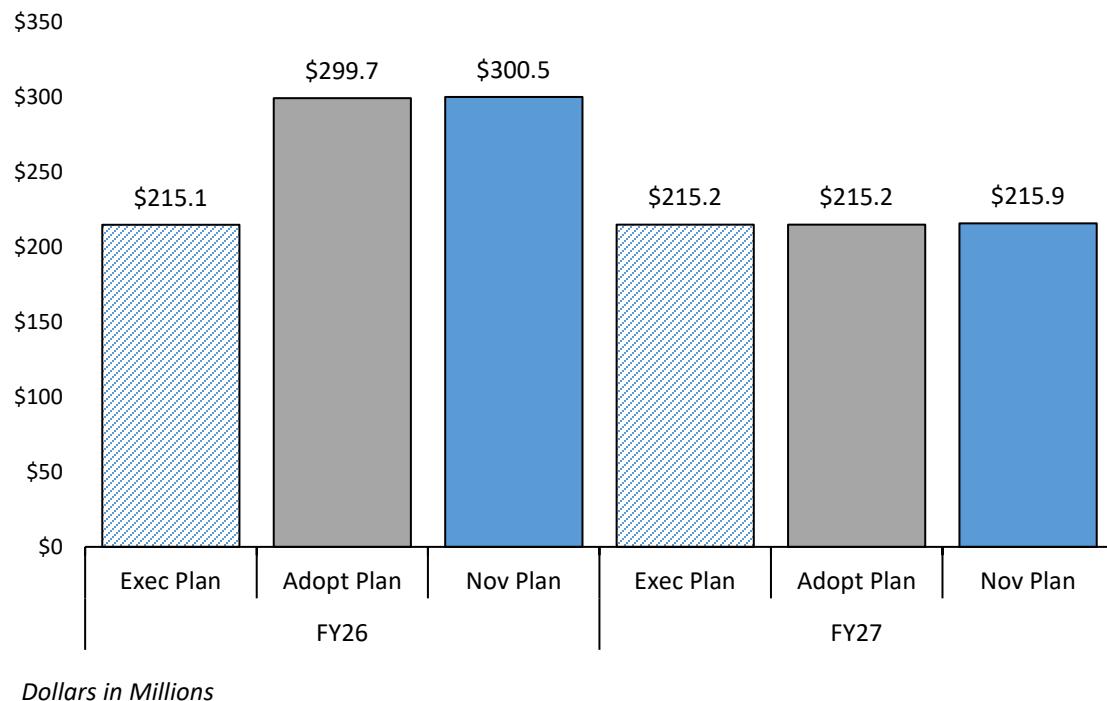
**51**

Actual FY26 Headcount as  
of October 2025

**\$1.21 Billion**

5-Year Capital Plan

### Comparison of the Last Three Financial Plans



### Changes in the November Plan

#### New Needs – \$750,000 in FY26 and the outyears

 **Art and Culture Fund**— A baseline increase of **\$750,000** in City funding to support Native American curators, presenters, artists, musicians, writers, and other leaders.

#### Other Adjustments – \$98,243 in FY26

 **Demand Response**— **FY26 Federal funds of \$59,917** for eight Cultural Institutions Group (CIGs) participation in the program to earn revenue while reducing energy usage during peak performance.

 **Isaias Funds Roll**— **FY26 Federal and State funds of \$27,826** unspent funds in FY25 for damages resulting from Hurricane Isaias.

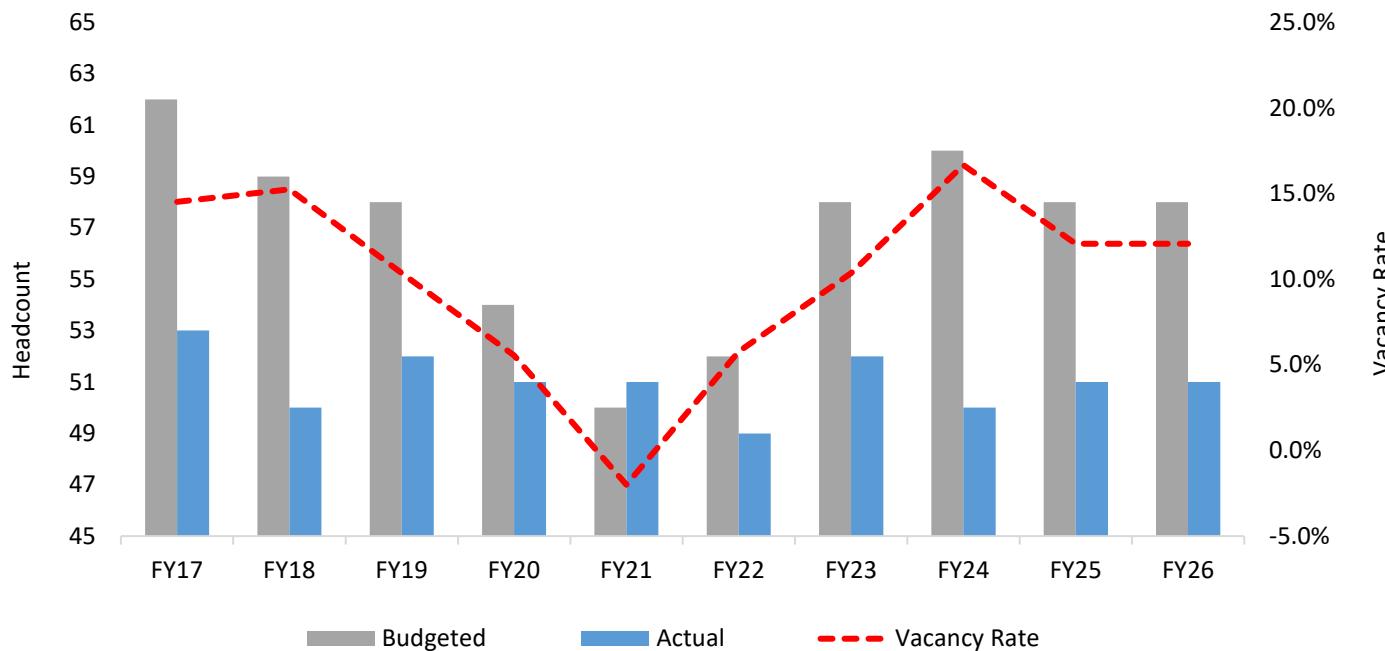
**NYC Service Adjustment**— **FY26 City funds of \$10,500** for Materials for the Arts civic corps. Materials for Arts is a creative reuse center which provides New York City arts nonprofits, public schools and agencies with access to free materials.



# Department of Cultural Affairs (DCLA)

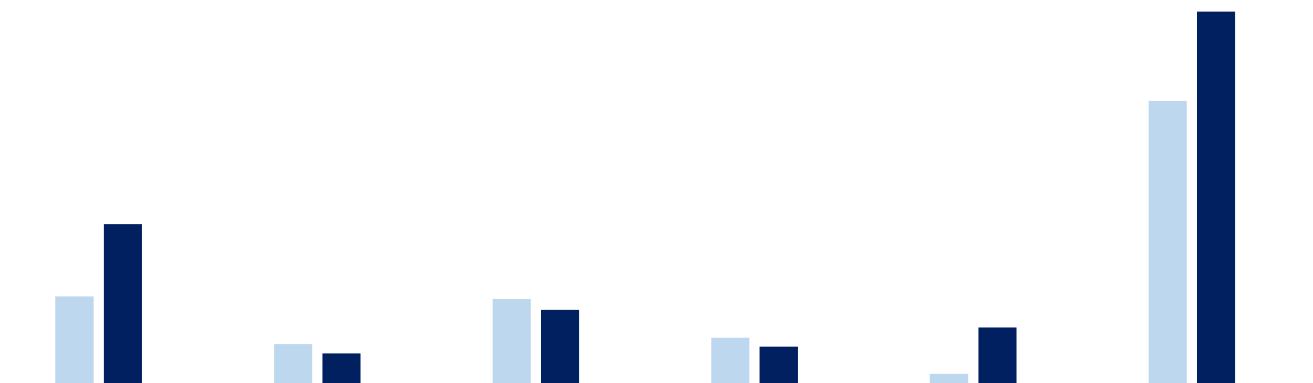
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan



	FY26	FY27	FY28	FY29	FY30	Total
Executive	\$292,502	\$139,831	\$285,198	\$159,789	\$43,930	\$921,250
Adopted	\$525,348	\$109,611	\$249,345	\$131,261	\$192,722	\$1,208,287
% Change	80%	(22%)	(13%)	(18%)	339%	31%

*Dollars in Thousands*



# Economic Development Corp. (EDC)

## Fiscal 2026-2029 November Plan Fact Sheet

### Comparison of the Last Three Financial Plans

**\$81.7 Million**

FY26 Budget

**\$14.6 Million**

Increase in FY26 Budget  
Since Adoption

**\$2.9 Million**

New Needs for FY26

**\$11.7 Million**

Other Adjustments for  
FY26

**\$4.03 Billion**

5-Year Capital Plan

**(\$249.8 Million)**

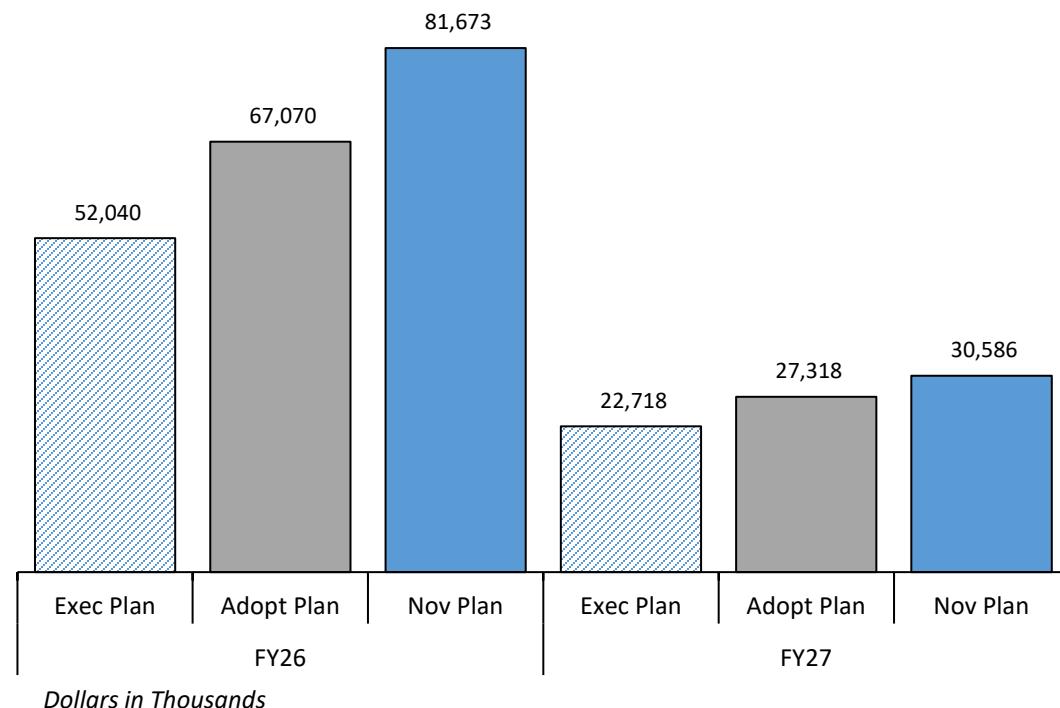
Change in Commitments  
between Executive and  
Adopted 5-Year Capital  
Plans

**\$176.3 Million**

Change in FY26  
Planned Capital  
Commitments between  
Executive and Adopted  
Capital Plans

**\$347.9 Million**

Total for Hunts Point  
Market Redevelopment in  
the 5-Year Capital Plan



### Changes in the November Plan

**New Needs** – **\$2.9 million** in FY26, **\$1.9 million** in FY27, **\$1.9 million** in FY28, **\$1.4 million** in FY29



**Charter Revision Commission “Public Awareness” Campaign** – Reflects an additional **\$1.6 million** in City funds in FY26 for the public education and awareness campaign around the Mayor’s Charter Revision Commission ballot proposals. The housing-focused proposals were passed by voters in November 2025.



**Brooklyn Marine Terminal Development** – An increase of **\$1.2 million** in City funding across FY26-FY28 for expenses associated with staffing costs for the Brooklyn Marine Terminal Development Corporation.



**Kingsbridge Small Business Stabilization Fund** – An increase of **\$400,000** in City funding each year in FY27-FY29 to support the Kingsbridge Armory Redevelopment by offering small businesses on Kingsbridge Road and Jerome Avenue up to \$20,000 for business stabilization and capital improvements.



# Economic Development Corp. (EDC)

## Fiscal 2026-2029 November Plan Fact Sheet

### Changes in the November Plan, Cont.

#### Other Adjustments – \$11.7 million in FY26, \$1.3 million in FY27

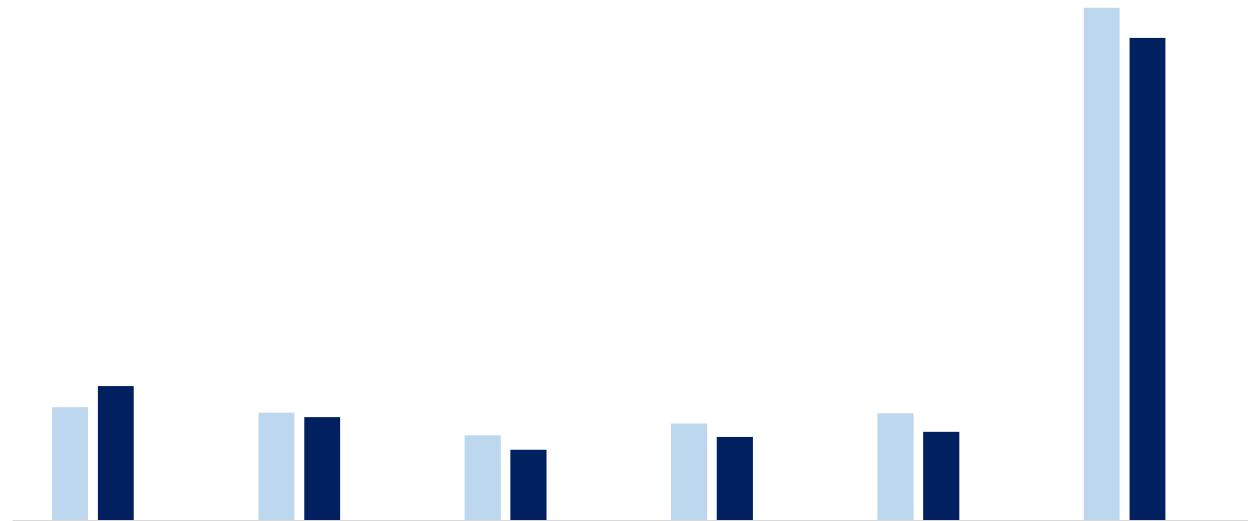
 **Climate in Small Communities** – Reflects **\$2.5 million** in federal funding to support the Climate in Small Communities program. This program conducts area-wide analyses of climate risks and potential resiliency opportunities. The grant funding must be spent by FY29.

 **FiDi Pre-Disaster Mitigation** – Reflects **\$2.0 million** in federal funding in FY26 to advance and support the Financial District Climate Resiliency Master Plan. The City contributed an additional **\$666,000** to achieve the 20 percent minimum required to begin schematic design.

 **FEMA Coney Island Creek Shoreline** – An increase of **\$750,000** in federal funding in FY26 and **\$1.3 million** in FY27 to support the design and construction of new shoreline protection measures along Coney Island Creek. This brings the total funding amount to \$3.8 million, and work is anticipated to be completed during calendar year 2026.

 **Kingsbridge Armory Grant** – Reflects **\$1.0 million** in U.S. Department of Housing and Urban Development (HUD) funding in FY26 for capitally-ineligible pre-development environmental permitting activities for the larger Kingsbridge Redevelopment capital project.

### Adopted Capital Commitment Plan



	FY26	FY27	FY28	FY29	FY30	Total
Executive	\$948.5	\$905.3	\$713.9	\$813.4	\$899.9	\$4,281.0
Adopted	\$1,124.8	\$866.6	\$595.0	\$700.2	\$744.6	\$4,031.1
% Change	19%	(4%)	(17%)	(14%)	(17%)	(6%)

Dollars in Thousands



# Department of Education (DOE)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$35.1 Billion**

FY26 Budget

**\$67.2 Million**

Change in the FY26 Budget Since Adoption

**\$42.1 Million**

New Needs for FY26

**\$25.1 Million**

Other Adjustments for FY26

**127,446**

Budgeted Pedagogical Positions for FY26

**132**

Change in FY26 Budgeted Pedagogical Headcount Since Adoption

**124,038**

Actual FY26 Pedagogical Headcount as of October 2025

**12,653**

Budgeted Non-Pedagogical Positions for FY26

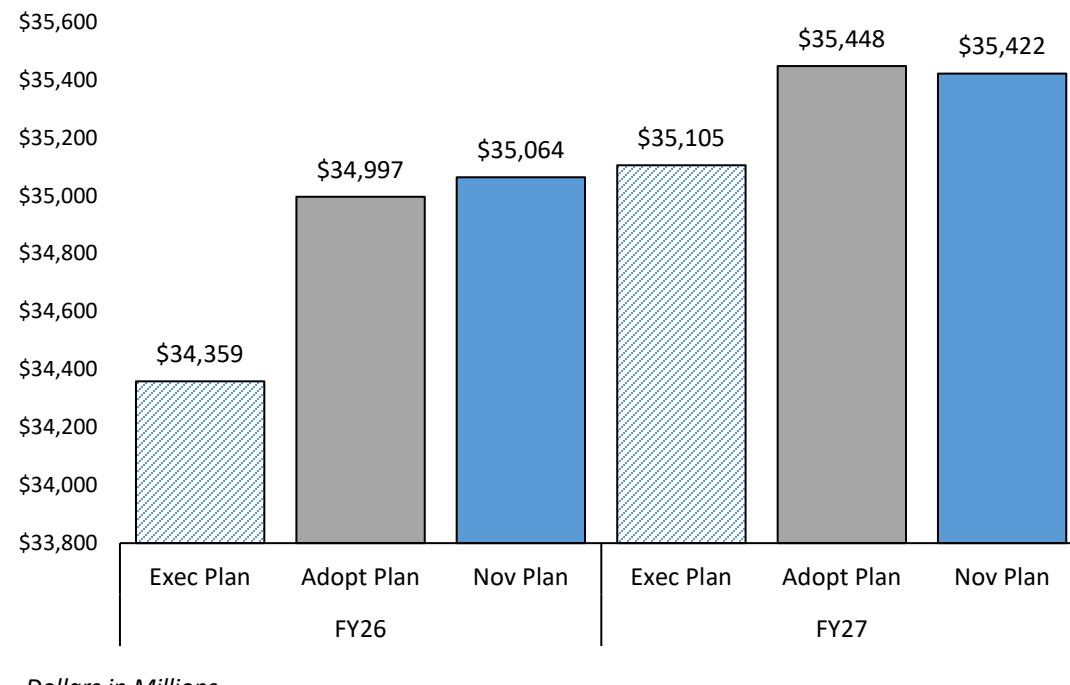
**(103)**

Change in FY26 Budgeted Non-Pedagogical Headcount Since Adoption

**13,475**

Actual FY26 Non-Pedagogical Headcount as of October 2025

### Comparison of the Last Three Financial Plans



### Changes in the November Plan

**New Needs** – **\$42.1 million** in FY26, **\$43.2 million** in FY27, **\$45.8 million** in FY28, **\$48.7 million** in FY29



**Healthcare Plan HIP Increase** – Additional City funding for increased HIP Healthcare Plan rates, adding **\$42.1 million** in FY26, **\$43.2 million** in FY27, **\$45.8 million** in FY28, and **\$48.7 million** in FY29.

**Other Adjustments** – **\$25.1 million** in FY26, **(\$69.4 million)** in FY27, **(\$69.4 million)** in FY28, **(\$70.7 million)** in FY29



**Head Start Revenue Adjustment** – Revenue was adjusted to reflect a loss in federal Head Start funding, with a decrease of **\$42.1 million** in FY26 and a **\$70.7 million** in each of the outyears.



**State Cell Phone Ban** – Additional **\$4.3 million** in State funding for the school cell phone ban in Fiscal 2026 only.



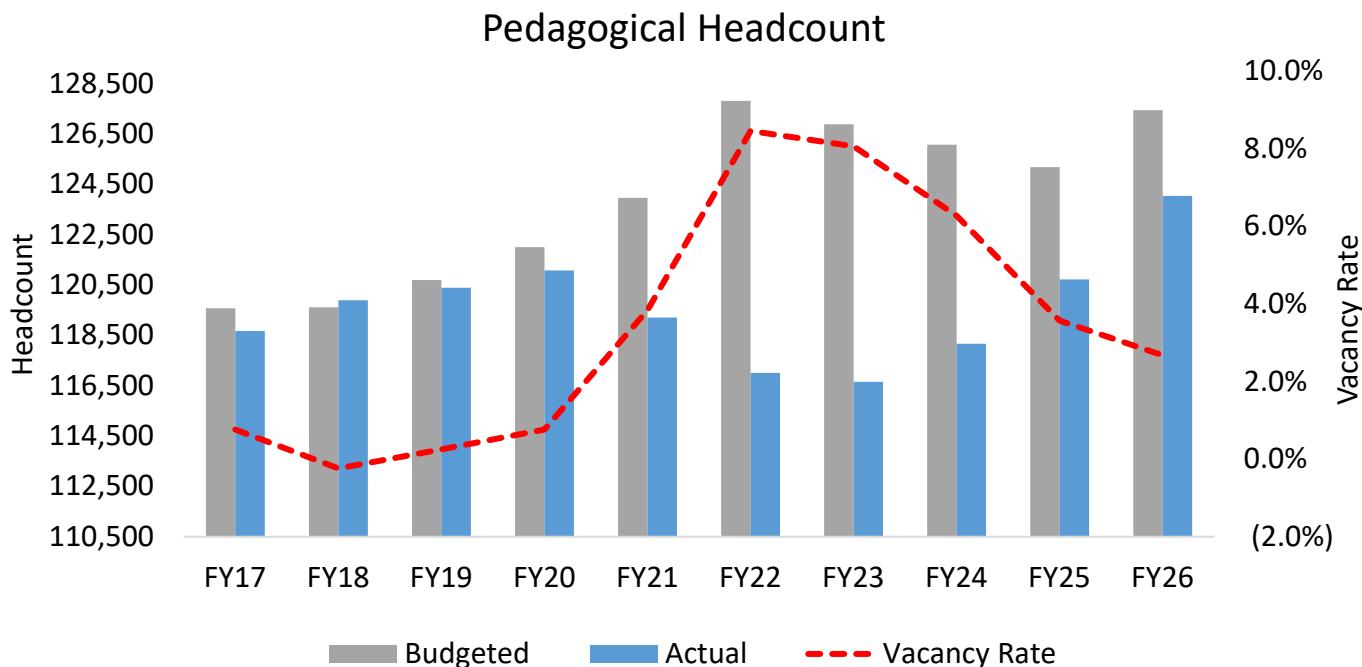
**Special Officers** – Funding was shifted to allow for the hiring of an additional **10** Special Officers, who provide security at non-instructional administrative offices, in FY26 and the outyears.



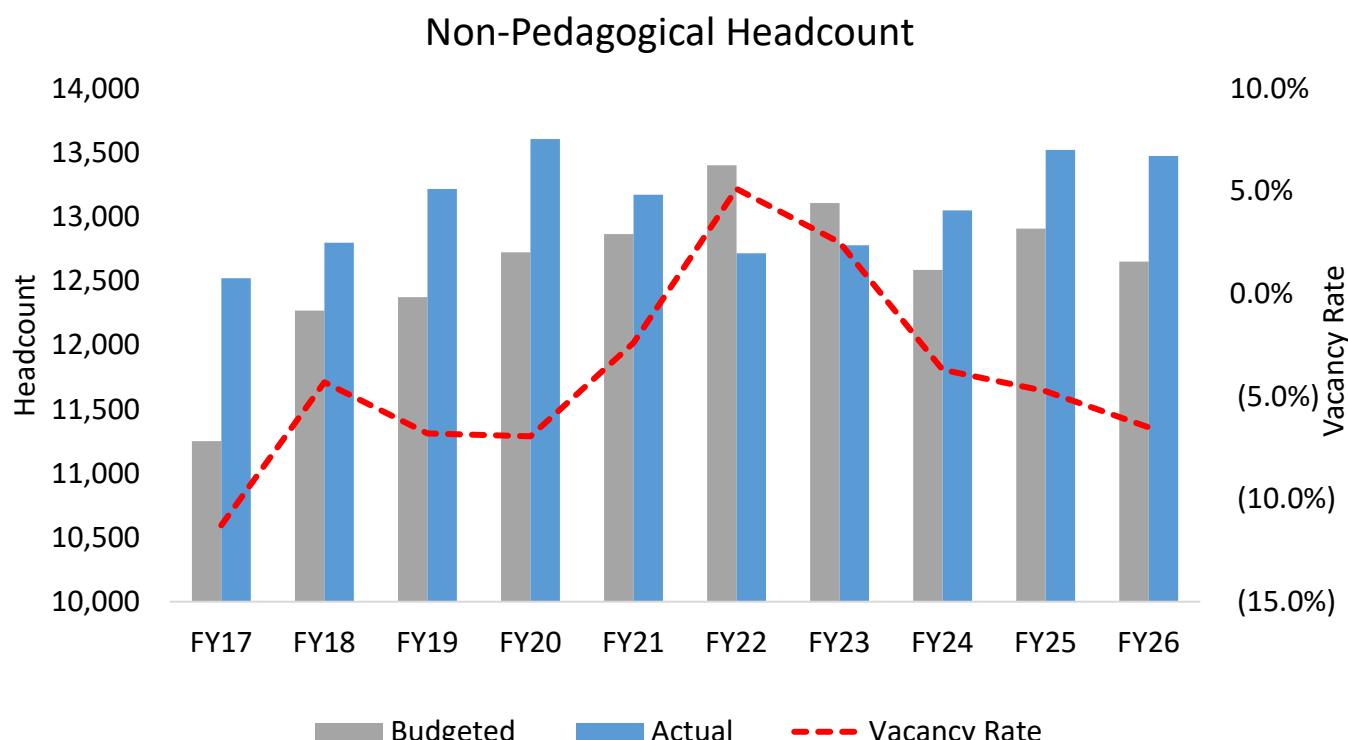
# Department of Education (DOE)

## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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





# School Construction Authority (SCA)

## Fiscal 2025-2029 Capital Plan Fact Sheet

**\$20.9 Billion**

FY26 Budget

**\$6.2 Billion**

New Capacity

**33,417**

Total New Seats Funded

**2,306**

New Seats Sited since  
Prior Plan

**\$800 Million**

Accessibility Projects

**\$150 Million**

Cafeteria  
Enhancements

**\$371.3 Million**

Athletic Fields /  
Swimming Pools / Gyms  
/ Playgrounds

**\$1.6 Billion**

Council Member  
Projects

**\$18 Billion**

5-Year Capital Plan

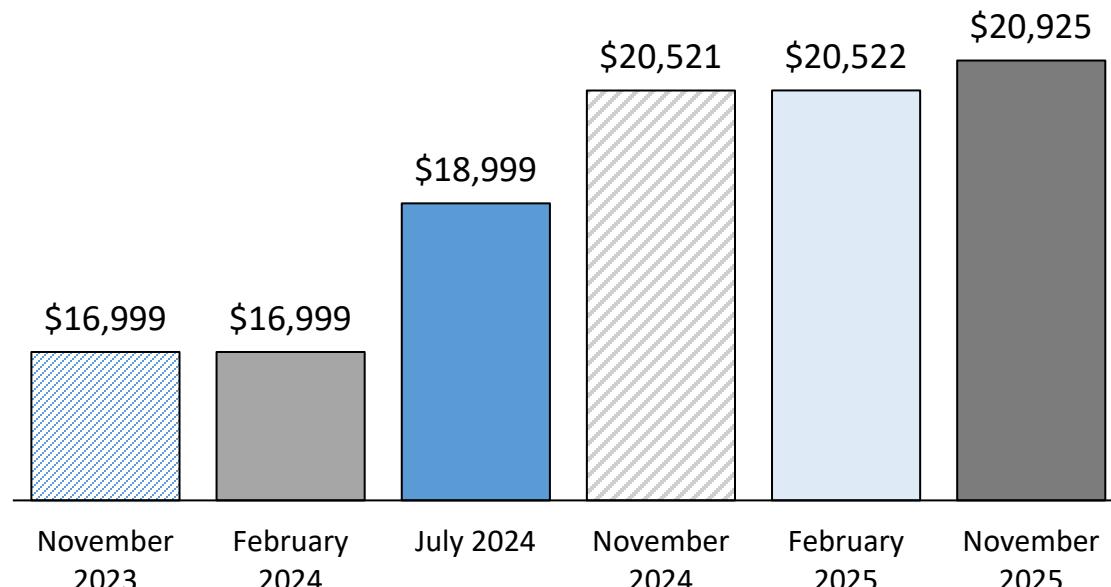
**1,059**

Budgeted Full-Time  
Positions for FY26

**986**

Actual FY26 Headcount  
as of November 2025

### Comparison of Fiscal 2025-2029 Capital Plans by Issue Date

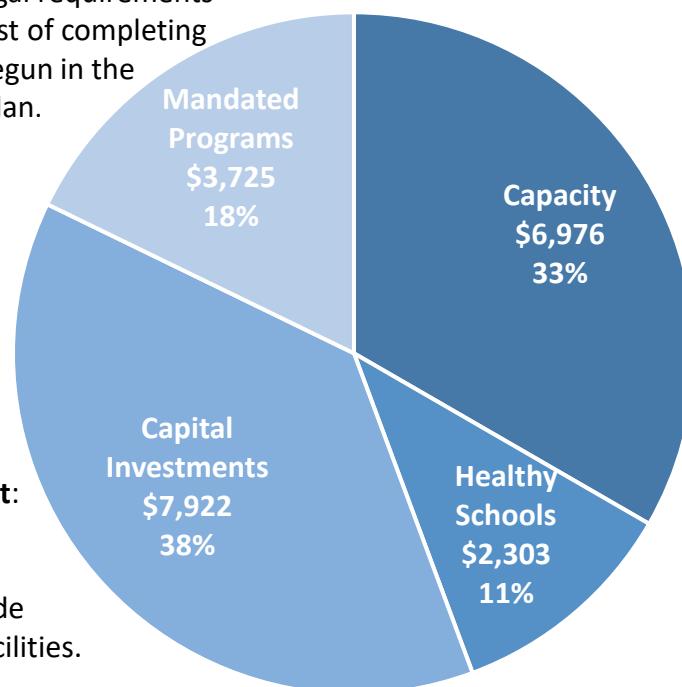


*Dollars in Millions*

### Proposed 2025 November Amendment FY25-FY29 Capital Plan

**Mandated Programs:** Funding to meet legal requirements and the cost of completing projects begun in the previous plan.

**Capacity:** Projects that create new school facilities, class size reduction, and capacity that allows for the removal of transportable classroom units (TCUs).



**Capital Investments:** Projects to improve and upgrade existing facilities.

**Healthy Schools:** Projects include heating plant upgrades, Physical Education, health and nutrition projects, and electrification of school facilities.

*Dollars in Millions*



# School Construction Authority (SCA)

## Fiscal 2025-2029 Capital Plan Fact Sheet

### New Capacity Seats Funded by School District

School District	Total Funded	Newly Sited in this Plan	In Progress
2	1,570	-	1,119
6	342	342	342
8	104	-	104
9	23	23	23
10	547	-	547
11	547	547	547
12	451	-	-
14	451	451	451
15	557	-	557
20	1,449	474	1,021
21	498	82	82
22	23	23	23
24	451	-	-
25	1,147	119	815
26	451	-	-
27	1,115	-	1,115
28	451	46	46
30	1,146	-	1,146
31	1,996	-	1,094
Brooklyn High School	1,842	75	1,346
Queens High School	2,010	96	964
Staten Island High School	1,362	12	1,362
Citywide	14,596	-	-
<b>Total</b>	<b>33,417</b>	<b>2,290</b>	<b>12,996</b>



# School Construction Authority (SCA)

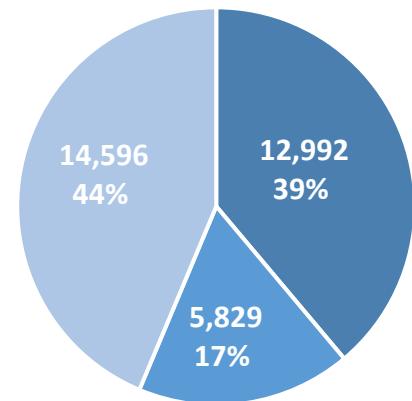
## Fiscal 2025-2029 Capital Plan Fact Sheet

### Class Size Compliance Update

According to the newly released 2025-2026 class size report, **64% of classes citywide** were at or below required class size caps. However, in 7 community school districts less than 60% of classrooms met the size cap, which is the threshold for the 2025-2026 school year. **Districts that are below 60%** and how many seats are either funded under the current Fiscal 2025-2029 Capital Plan or are in progress under the prior Fiscal 2020-2024 Capital Plan are summarized below.

School District	Overall Compliance Rate	Total Seats Funded
20	53.0%	2,586
22	51.1%	540
26	48.2%	1,202
27	55.1%	1,201
28	55.5%	2,070
29	58.3%	547
31	50.2%	3,641

### Sited, Designated and Unsited New Capacity Seats



- Sited
- Designated but not Sited
- Unsited and Undesignated

### Adopted Capital Commitment Plan

	FY26	FY27	FY28	FY29	FY30	Total
Executive	\$4,226	\$4,000	\$4,000	\$3,400	\$1,289	\$16,915
Adopted	\$5,053	\$4,305	\$4,000	\$3,400	\$1,289	\$18,046
% Change	20%	8%	0%	0%	0%	7%

Dollars in Millions



# Department of Environmental Protection (DEP)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$1.88 Billion**

FY26 Budget

**\$135.4 Million**

Change in the FY26 Budget Since Adoption

**\$11.7 Million**

New Needs for FY26

**\$123.7 Million**

Other Adjustments for FY26

**6,377**

Budgeted Full-Time Positions for FY26

**69**

Change in FY26 Budgeted Headcount Since Adoption

**5,613**

Actual FY26 Headcount as of October 2025

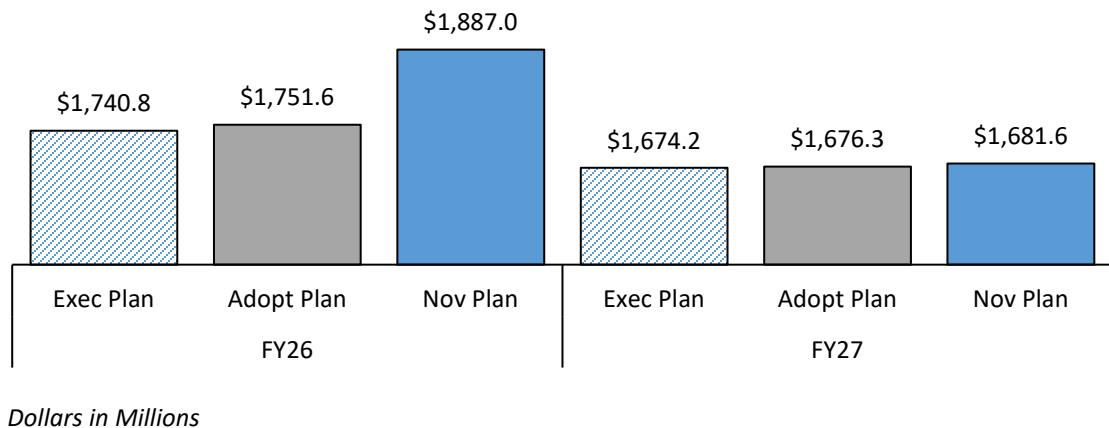
**\$20.1 Billion**

5-Year Capital Plan

**1,322**

Unique Projects in Adopted Capital Plan

### Comparison of the Last Three Financial Plans



### Changes in the November Plan

**New Needs** – **\$11.7 million** in FY26, **\$4.9 million** in FY27, **\$2.1 million** in FY28, **\$2.1 million** in FY29



**Asbestos Staffing** – **-\$341,000** in FY26 increasing to **\$647,000** in FY27 and the outyears. This funding will support nine civilian positions in DEP's asbestos control program. The positions include certified handlers, supervisors, and investigators.



**Idling Staffing** – An increase of **\$771,000** in FY26 baselined at **\$1.5 million** starting in FY27. Funds support the hiring of 21 personnel for the Citizens Air Complaint Program, including reviewers and supervisors.



**Marine Services Contract** – **\$10.6 million** in FY26 and **\$2.8 million** in FY27 for a marine-related services contract. Supports operations for the City's sludge vessels and barges, including their transport, routine maintenance, and related marine services required to keep the fleet operational.



**Other Adjustments** – **\$123.7 million** in FY26, **\$383,511** in FY27, **(\$449,469)** in FY28, **(\$454,085)** in FY29

**NYC Watershed Program** – **\$72 million** in FY26 only for the NYC Watershed Program, which provides State-supported funding to protect the upstate watershed that supplies the City's drinking water. This allocation supports land protection, septic and wastewater upgrades, stream management, and other activities needed to maintain water quality and compliance with the City's Filtration Avoidance Determination.



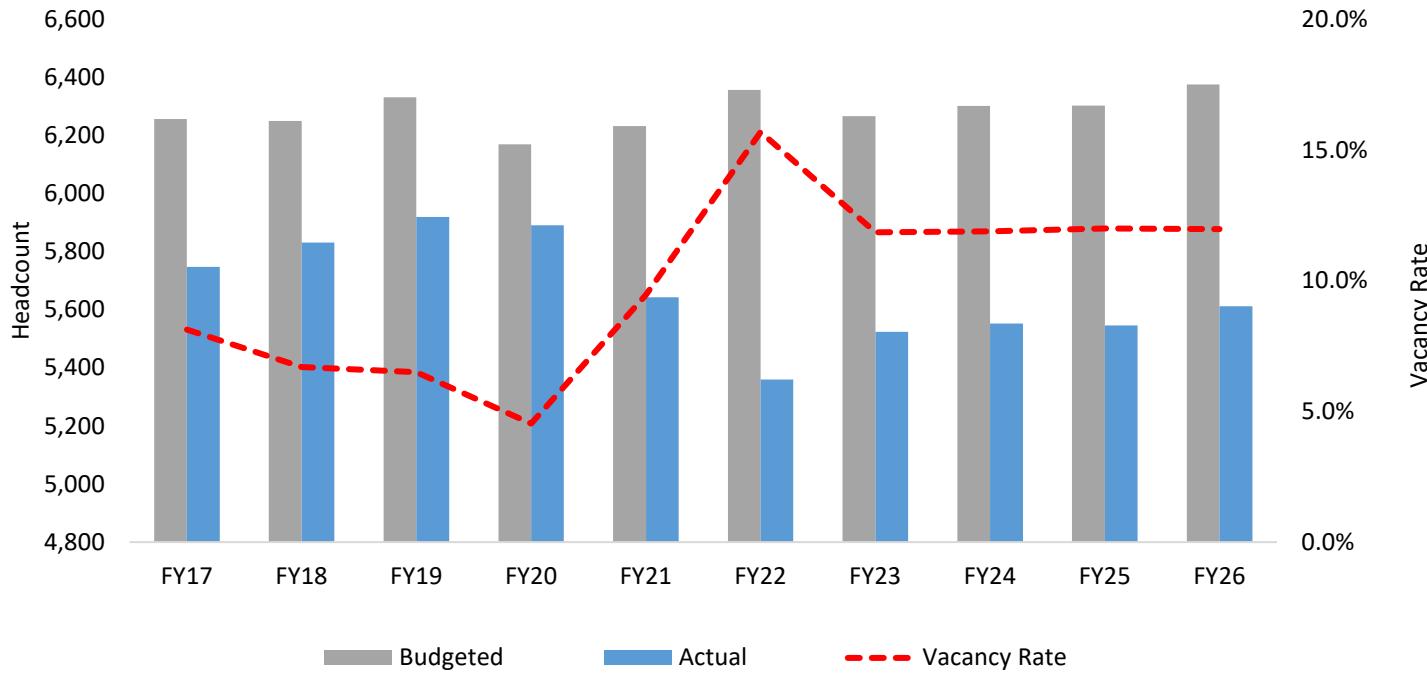
**Federal Funding Rolls** - **\$38.4 million** in FY26 for a number of DEP projects primarily for storm recovery, mitigation, and cloudburst infrastructure. This funding supports ongoing repairs from Hurricanes Ida and Sandy, including pump station restoration, electrical conduit, sewer system repair, funded through FEMA. It also provides OTPS and PS resources for cloudburst projects, which are designed to reduce flooding during extreme rainfall events.



# Department of Environmental Protection (DEP)

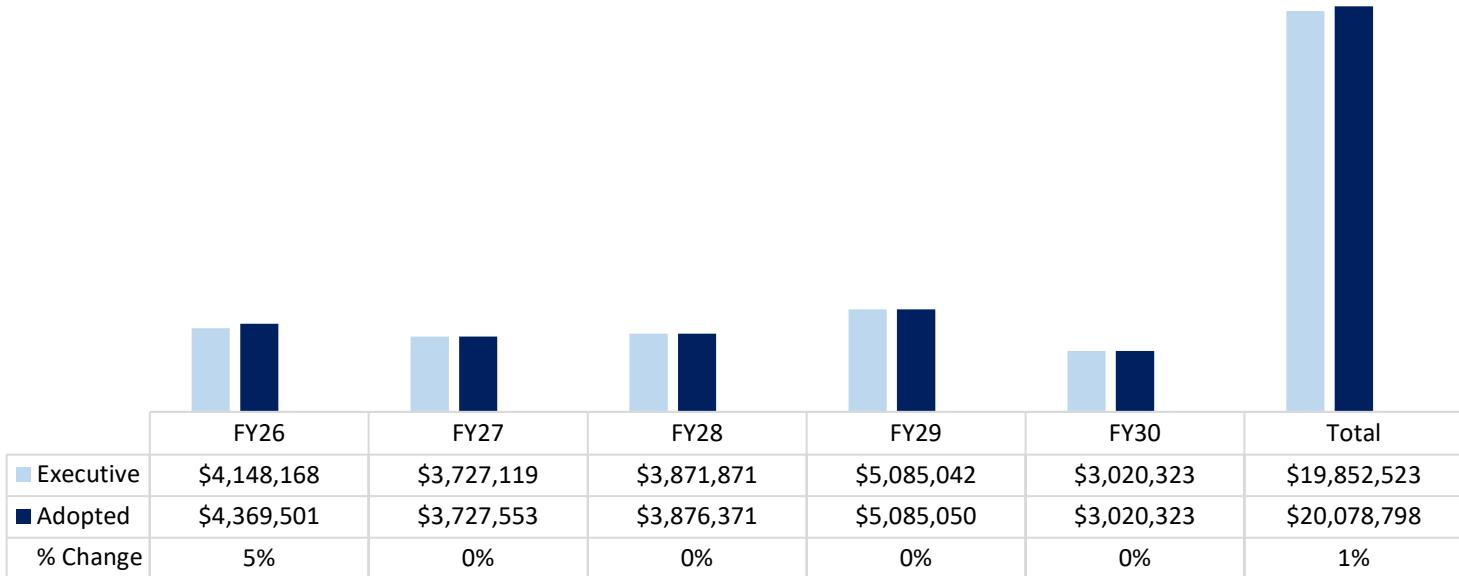
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan



Dollars in Thousands



# Fire Department of New York (FDNY)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$2.64 Billion**

FY26 Budget

**\$16.9 Million**

Change in the FY26 Budget Since Adoption

**\$16.9 Million**

Other Adjustments for FY26

**11,294**

Uniformed Budgeted Full-Time Positions for FY26

**6,273**

Civilian Budgeted Full-Time Positions for FY26

**(43)**

Change in FY26 Budgeted Headcount Since Adoption

**10,903**

Actual FY26 Uniformed Headcount as of October 2025

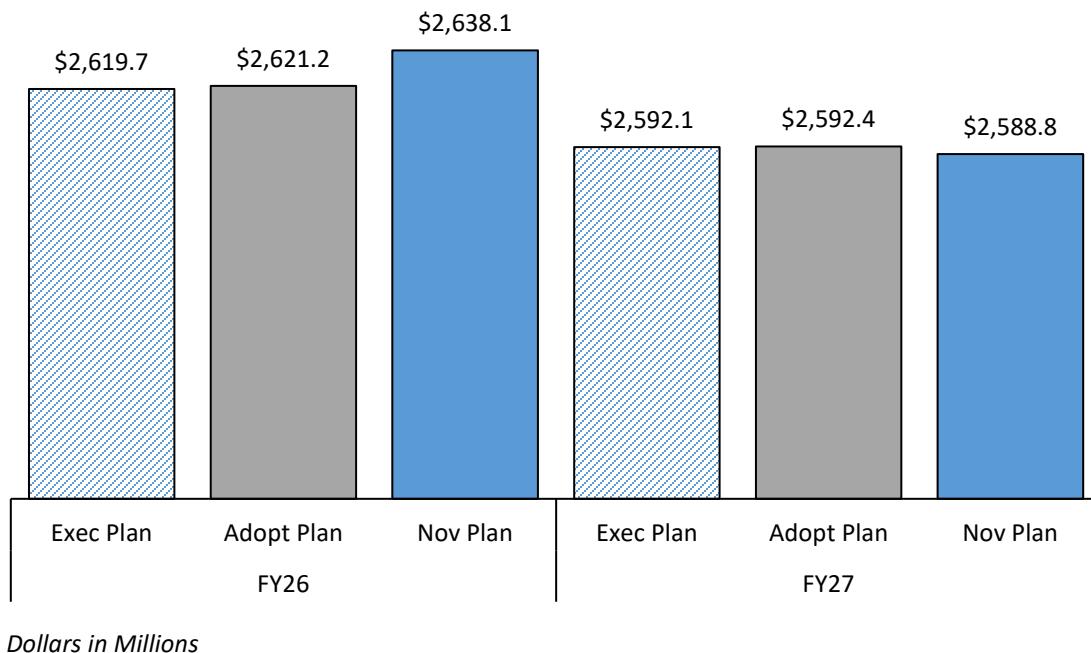
**6,286**

Actual FY26 Civilian Headcount as of October 2025

**\$960.1 Million**

5-Year Capital Plan

### Comparison of the Last Three Financial Plans



### Changes in the November Plan

**Other Adjustments** – **\$16.9 million** in FY26 and **\$3.6 million reduction** in FY27 and the outyears.

**BHEARD Transfer**– A reduction of 44 positions totaling **\$2 million** in FY26 and **\$4 million** in FY27 and the outyears. The November Plan shifts funding and headcount for the B-HEARD 911 mental-health crisis response team from FDNY to NYC Health + Hospitals. B-HEARD will be staffed by medical and behavioral health professionals under H+H rather than co-response teams with FDNY Emergency Medical Technicians (EMT). EMTs currently assigned to B-HEARD would be reassigned to other emergency units, a change the City says is intended to improve ambulance response times.

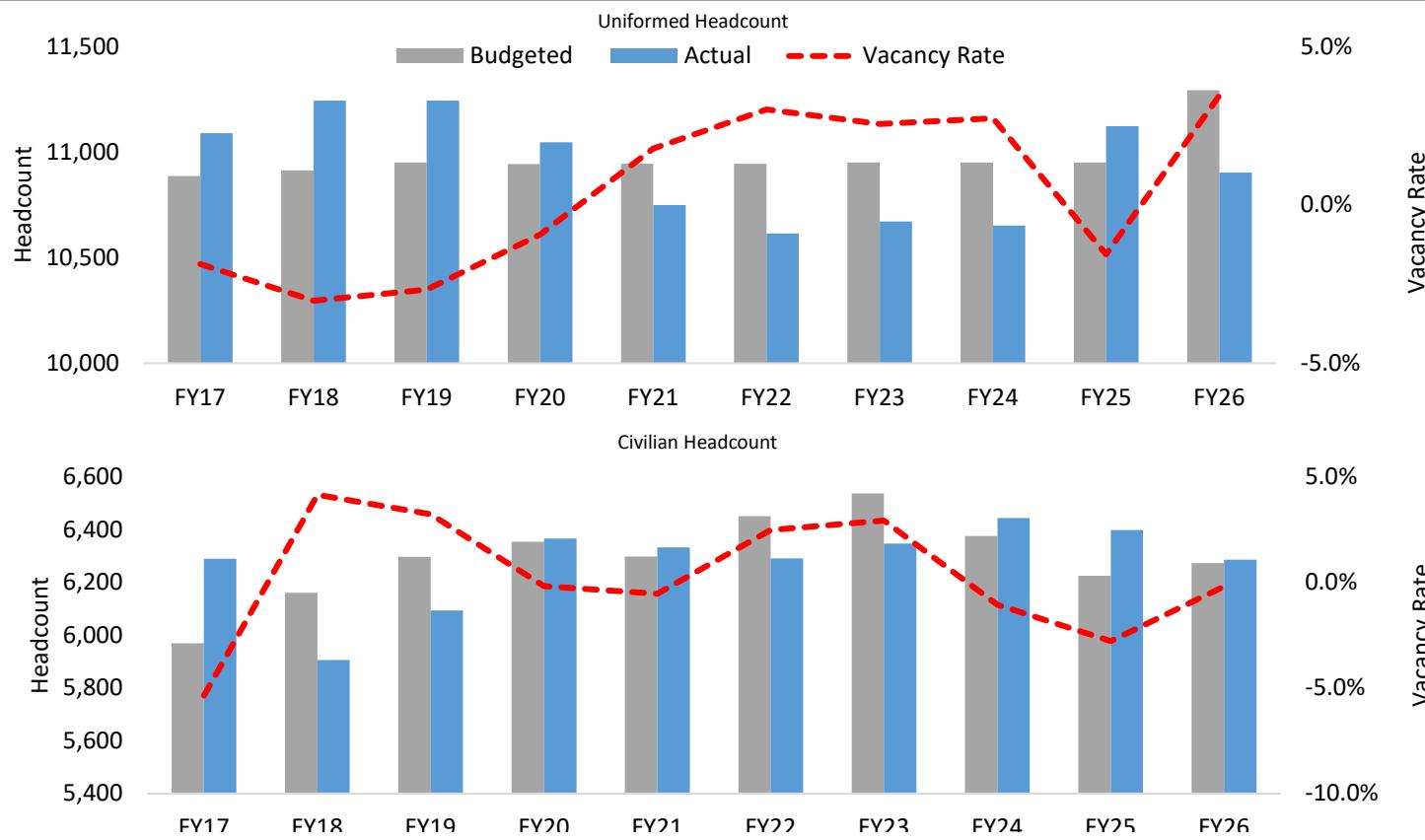
**Assistance to Firefighter Grant** – **\$2.1 million** in FY26 only from the federal FEMA “Assistance to Firefighters” grant, which provides funding for equipment, training, and other resources intended to improve firefighter safety and operational readiness. FDNY plans to use this funding to support upgrades and enhancements to modernize its emergency response capabilities.



# Fire Department of New York (FDNY)

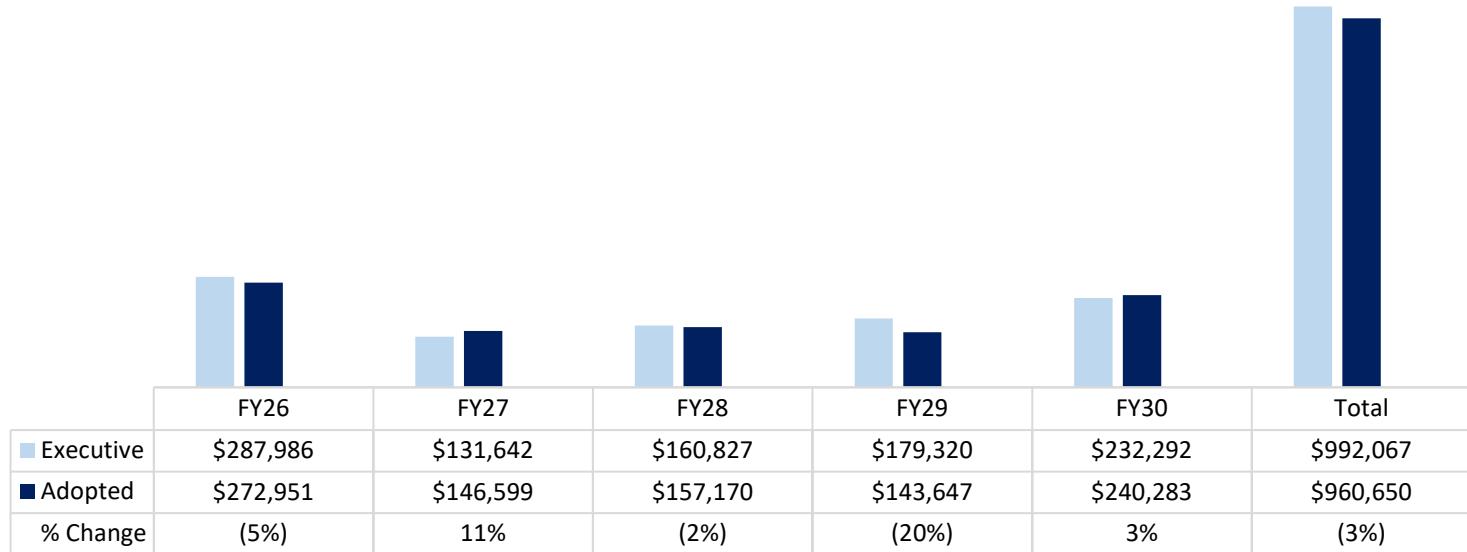
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan



Dollars in Thousands



# Department of Homeless Services (DHS)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$3.88 Billion**

FY26 Budget

**\$325.3 Million**

Change in the FY26 Budget Since Adoption

**\$208.6 Million**

New Needs for FY26

**\$116.7 Million**

Other Adjustments for FY26

**1,992**

Budgeted Full-Time Positions for FY26

**59**

Change in FY26 Budgeted Headcount Since Adoption

**1,627**

Actual FY26 Headcount as of October 2025

**18.3 percent**

Vacancy Rate as of October 2025

**Asylum Seeker Response Budget**

FY26 = \$1.04 Billion

FY27 = \$1.20 Billion

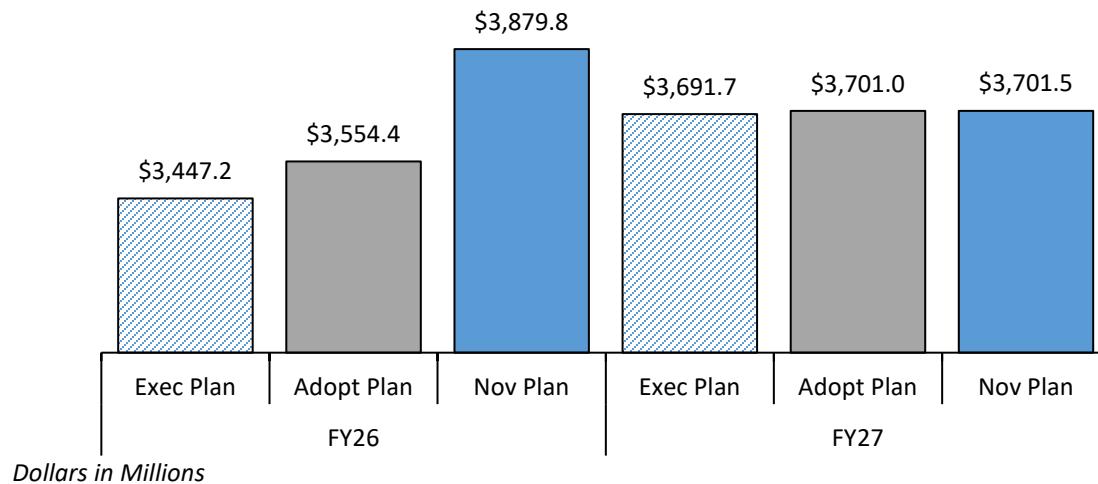
FY28 = \$498.4 Million

FY29 = \$498.4 Million

**\$437.3 Million**

5-Year Capital Plan

### Comparison of the Last Three Financial Plans



### Changes in the November Plan

#### New Needs – \$208.6 million in FY26 and \$504,000 in FY27-FY29



**Complex Care Initiative** – 5 baselined positions; **\$300,000** in City funding and **\$77,971** in Federal and State funding in FY26; and **\$400,000** in City funding and **\$103,961** in Federal and State funding baselined, starting in FY27, for the DHS portion of the Mayor's multi-agency plan to address public safety and quality of life concerns along Melrose Avenue in the South Bronx. DHS will hire case managers and harm reduction specialists to work with unsheltered homeless individuals with substance use and mental health needs.



**Non-Asylum Shelter** – **\$150 million** in City funding, **\$8.1 million** in State funding, and **\$50.1 million** in Federal funding in FY26 for non-asylum shelter costs in the families with children and single adult shelter systems.

#### Other Adjustments – \$116.7 million in FY26



**Asylum Seeker Response** – **\$99.9 million** in unspent State funding added in FY26 as part of State allocation made in 2023.



**Emergency Solutions Grant** – **\$10.3 million** in federal funding in FY26 from the Emergency Solutions Grant to support budgeted headcount, maintenance of homeless information technology systems, and outreach to single adults.



**Street Outreach Nurses** – **\$3.2 million** in Other Categorical funding from the MTA in FY26 to support unsheltered homeless outreach in the transit system. Additionally, **\$1.4 million** in baselined City funding swapped from Personal Services to Other than Personal Services, starting in FY26, to support contracted nurses for street outreach programs.



**Continuum of Care Grant** – **\$1.2 million** in federal funding in FY26 only from the Continuum of Care Grant program for IT system upgrades and maintenance, and administrative costs of homeless programs.

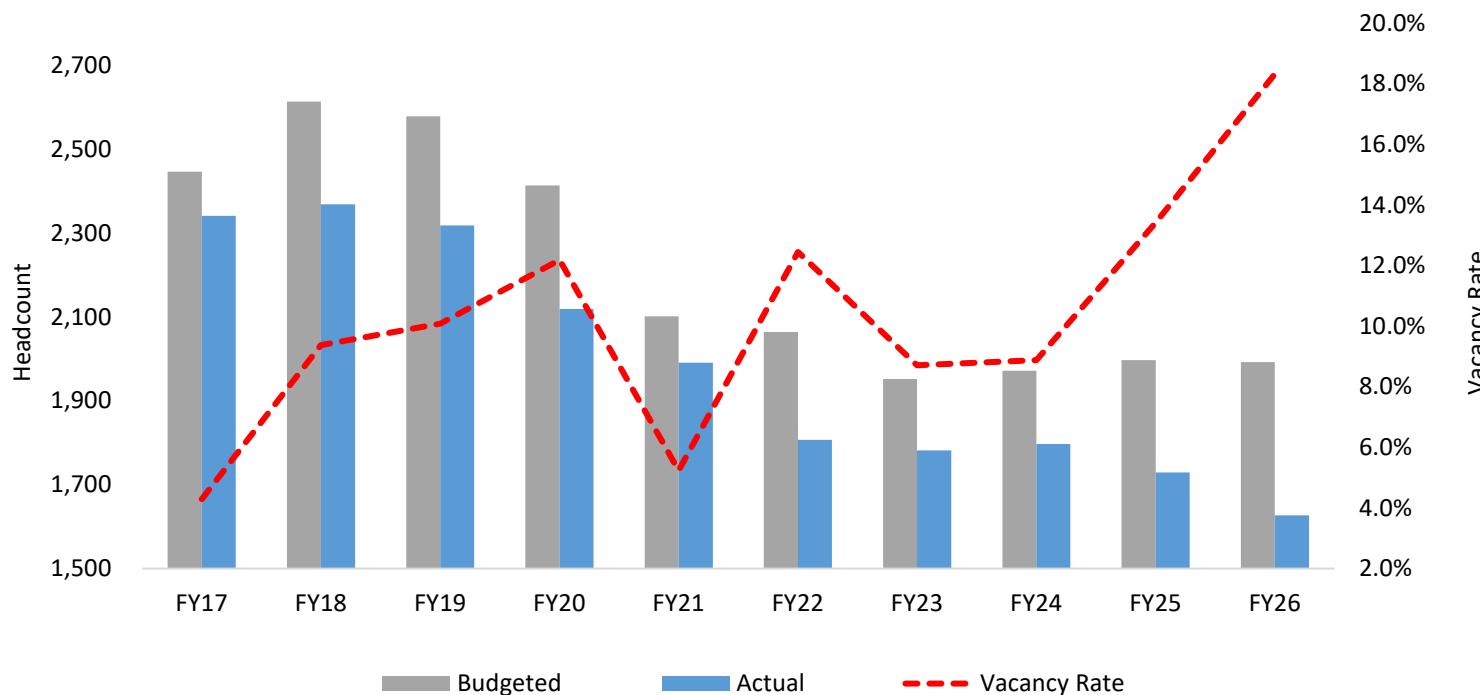
**State Funding** – **\$723,000** in FY26 only for case management services for the families with children shelter system.



# Department of Homeless Services (DHS)

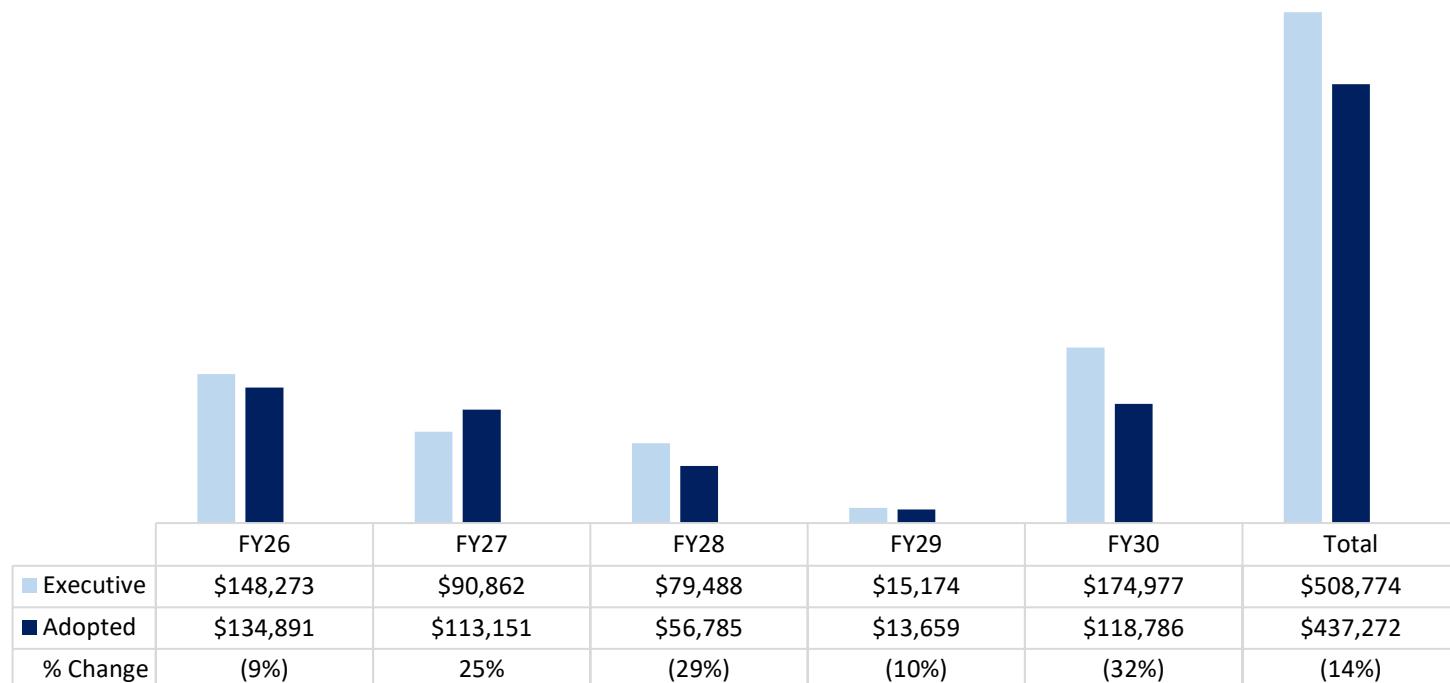
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan



Dollars in Thousands



# Human Resources Administration (HRA)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$12.14 Billion**

FY26 Budget

**\$170.5 Million**

Change in the FY26  
Budget Since Adoption

**\$400.0 Million**

New Needs for FY26

**(\$229.5 Million)**

Other Adjustments for  
FY26

**79.8%**

of HRA's FY26 Budget is  
City Funds

**10.3%**

of City's FY26 Budget

**12,322**

Budgeted Full-Time  
Positions for FY26

**(7)**

Change in FY26 Budgeted  
Headcount Since  
Adoption

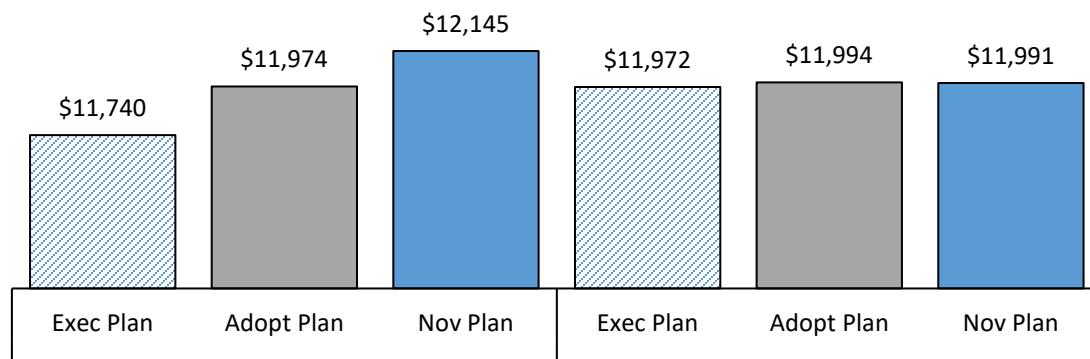
**10,874**

Actual FY26 Headcount as  
of October 2025

**\$435.8 Million**

5-Year Capital Plan

### Comparison of the Last Three Financial Plans



Dollars in Millions

### Changes in the November Plan

#### New Needs – \$400 million in FY26 only



**CityFHEPS** – **\$400 million** in City funds added in FY26 only for the CityFHEPS rental assistance program to meet the level of demand in the program.

#### Other Adjustments – **(-\$229.5 million)** in FY26, **(\$3.4 million)** in FY27, **(\$3.5 million)** in FY28, **(\$3.5 million)** in FY29



**Medicaid** – City funding reduction of **\$325 million** in FY26 only, funds were transferred to H+H to support its Medicaid budget.



**State FHEPS** – **\$50.9 million** added in FY26 only from the State's Rental Supplement Program for State FHEPS rental assistance vouchers.



**Legal Services Budget Adjustments** – **\$15.6 million** in City funding in FY26 only transferred from the Right To Counsel (RTC) program to the Anti-Tenant Harassment Program (AHTP).



**Community Food Connection (CFC)** – **\$15 million** in City funding transferred from the Cash Assistance (CA) budget to CFC in FY26 only to increase food distributions at food pantries across the City in response to the federal government shutdown.



**Federal Grants** – In FY26 only, **\$3.1 million** from the Emergency Solutions Grant for Homebase, **\$1.8 million** in unspent Home Energy Assistance Program (HEAP) funding rolled from FY25 into FY26, **\$1.2 million** for HEAP administration, **\$1.4 million** from the Continuum of Care grant for domestic violence services and IT systems, **\$1.2 million** for Supplemental Nutrition Assistance Program (SNAP) outreach, **\$1.0 million** from the Pathway to Industrial and Construction Careers grant for CA clients in NYCHA, and **\$825,000** for an evaluation on DHS's behavioral health taskforce.



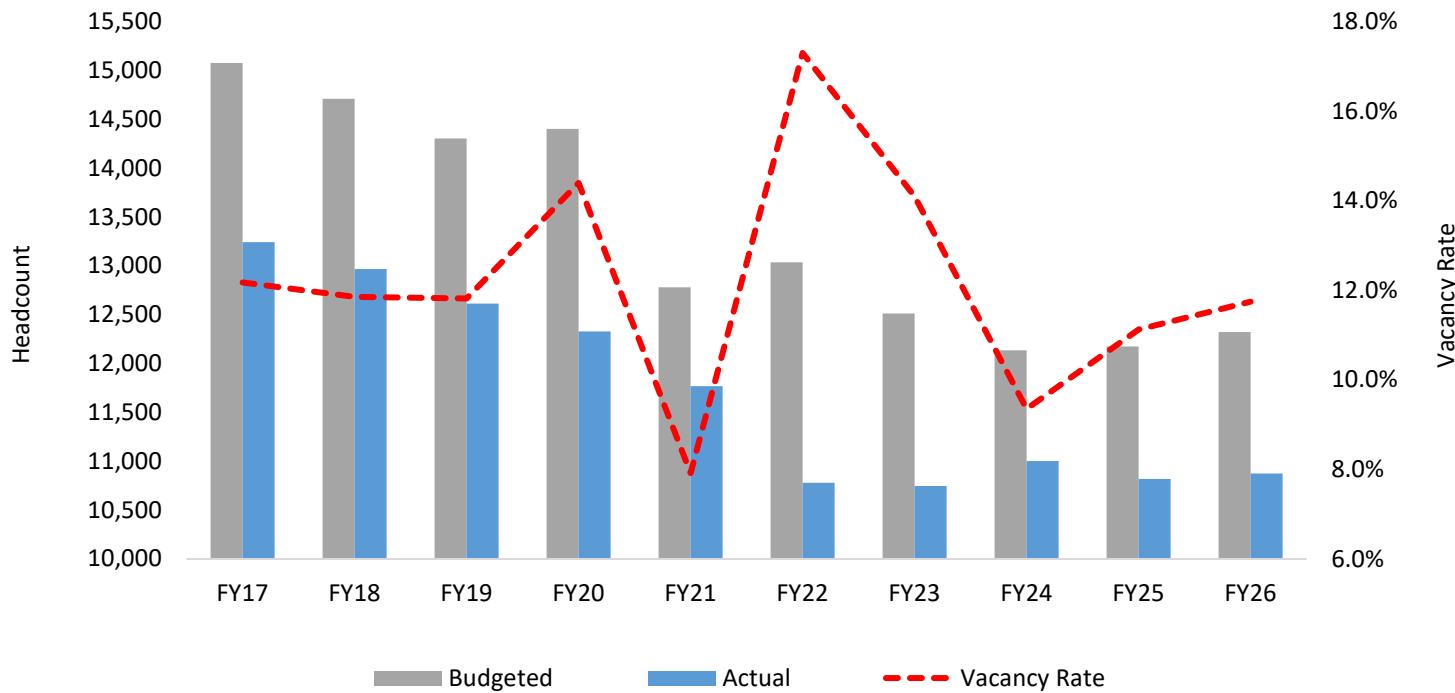
**Mayor's Office of Economic Opportunity (OEO)** – A new PS and OTPS U/A pair (113/213) was created with a baseline budget of **\$14.3 million** and 11 positions, starting in FY27.



# Human Resources Administration (HRA)

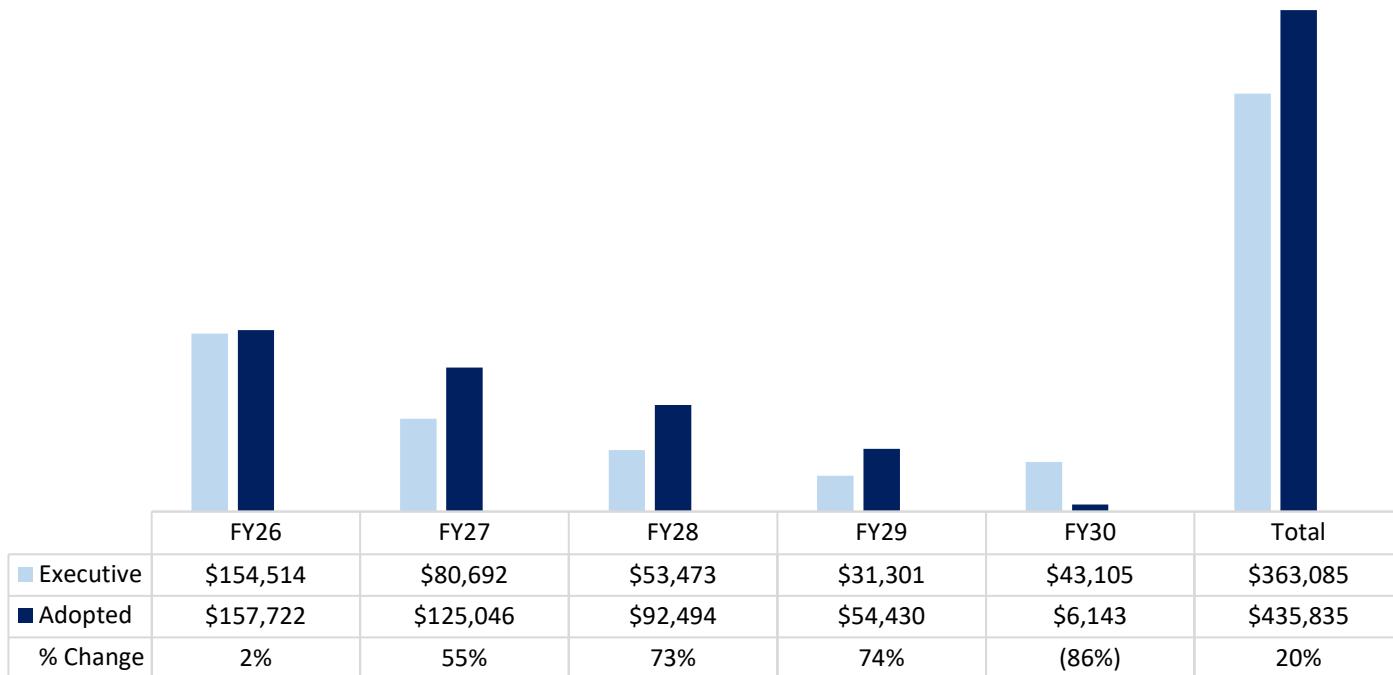
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan



Dollars in Thousands



# Department of Citywide Administrative Services (DCAS)

## Fiscal 2026-2029 November Plan Fact Sheet

### Comparison of the Last Three Financial Plans

**\$1.82 Billion**

FY26 Budget

**\$48.3 Million**

Change in the FY26 Budget Since Adoption

**\$13.4 Million**

New Needs for FY26

**\$34.9 Million**

Other Adjustments for FY26

**2,455**

Budgeted Full-Time Positions for FY26

**38**

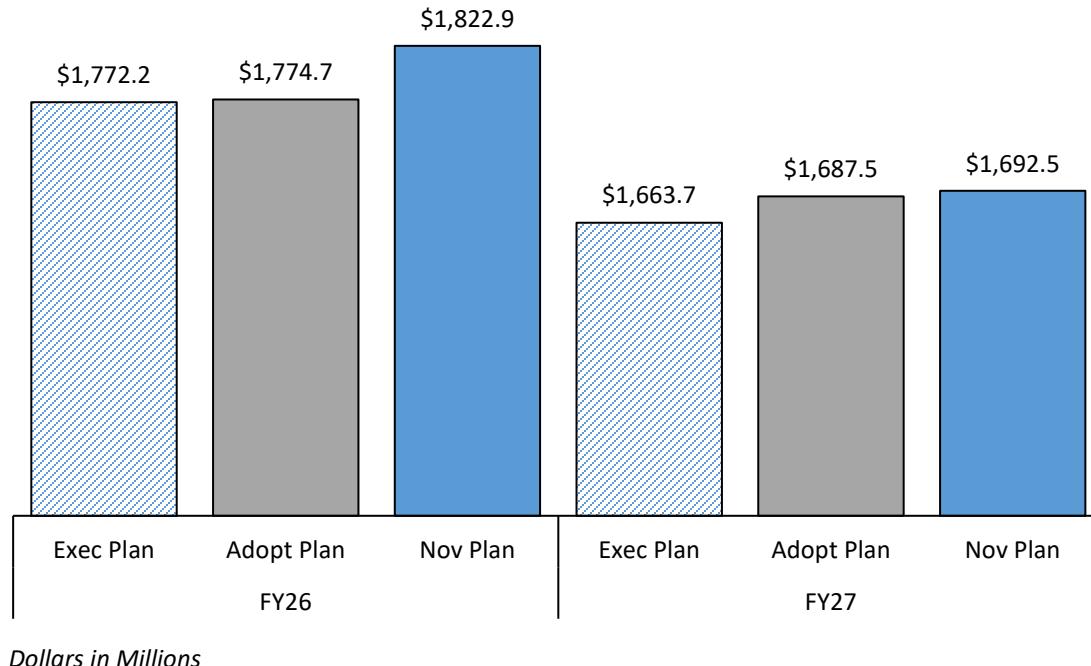
Change in FY26 Budgeted Headcount Since Adoption

**2,046**

Actual FY26 Headcount as of October 2025

**\$7.55 Billion**

5-Year Capital Plan



### Changes in the November Plan

**New Needs – \$13.4 million in FY26, \$5.2 million in each FY27-FY29**



**Emergency Façade and Roof Repairs – \$9.1 million** in additional City funding in FY26 only to support non-capitally eligible emergency repairs and issues that have been flagged by the Department of Buildings (DOB), including roof and façade repairs.



**Personal Services (PS)** – A baselined **\$4.0 million** in City funds, starting in FY26 to align DCAS's budget with projected non-salary expenditures for agency staff, including costs such as differentials and annuities.



**Cooling Towers Staff** – 9 positions and **\$1.2 million** in City funding baselined, starting in FY27, for DCAS's Quality Assurance and Quality Control team to assist the Department of Health and Mental Hygiene (DOHMH) oversight of cooling towers located on City buildings.



**Innovation Team** – **\$244,780** in additional City funding for 11 positions added in FY26 only to support the Mayor's Innovation Team, which work as in-house consultants. This continues funding for this team that has been supported by a grant from Bloomberg Philanthropies.



# Department of Citywide Administrative Services (DCAS)

## Fiscal 2026-2029 November Plan Fact Sheet

### Changes in the November Plan (continued)

#### Other Adjustments – \$34.9 million in FY26, (\$200,823) in each of FY27-FY29



**Citywide Vehicle Adjustments** – An additional **\$18.8 million** in FY26 only in Intra-City and other categorical funding from other City agencies and entities to purchase automobile parts, support vehicle maintenance, and support gasoline expenditures.



- **Fleet Maintenance** – **\$9.9 million** for the maintenance of City-owned vehicles at agencies and authorities, including Department of Parks and Recreation (DPR), the Department of Housing Preservation and Development (HPD), the Taxi and Limousine Commission (TLC), DOB, New York City Emergency Management (NYCEM), DOHMH, New York City Housing Authority (NYCHA), and the Administration for Children's Services (ACS).
- **Automobile Parts** – **\$4.5 million** for the purchase of automobile parts at agencies, including the Department of Sanitation (DSNY), the Department of Environmental Protection (DEP), the Department of Correction (DOC), and the DPR.
- **Gasoline** - **\$4.4 million** for expenditures related to gasoline for agencies and authorities, including the Department of Social Services (DSS), DOB, DEP, Department of Education, Health + Hospitals (H+H), the City University of New York (CUNY), and the Libraries.



**Courthouse Supplies** – **\$9.4 million** in additional State, Federal, and Intra-City funds in FY26 for cleaning, the purchase of supplies, repairs, and services provided in court buildings managed by DCAS.



**Federal Funding** – **\$5.0 million** in unspent Federal and State funding was rolled from FY25 to FY26 to support repairs due to damage caused by Hurricane Ida at Queens Borough Hall, Queens Supreme Court, and Queens Criminal Court.



**Lease Savings** – City funding savings of **\$2.9 million** in FY26 and **\$3.1 million** baselined, starting in FY27, related to lease costs for space occupied by the Fire Department and the Office of Technology and Innovation.



**Asylum Seeker Response** – **\$2.9 million** in additional State funding for expenditures related to DCAS-managed asylum seeker shelter sites.



**Public Service Loan Forgiveness (PSLF)** – **\$1.4 million** in Intra-City funding transferred from the Department of Consumer and Worker Protection (DCWP) in FY26 only for the PSLF program for City employees. DCAS assists DCWP with operating this program.



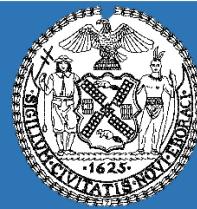
**DCAS Exam System** – **\$952,500** in other categorical funding from the Metropolitan Transit Authority (MTA) for it to work with DCAS's information technology team to clone its online exam system for MTA use.

**Con Edison SmartCharge** – **\$852,562** in additional other categorical funding in FY26 only to recognize revenue from the Con Edison SmartCharge incentive program for DCAS's electrical vehicle charging stations. DCAS uses this revenue to support and improve its citywide charging infrastructure.



**Demand Response** – **\$741,507** in additional other categorical funding in FY26 only for payments from utility companies for participating in electricity saving events at City properties during extreme temperature days when power conservation is encouraged. Funding is invested in energy saving projects.

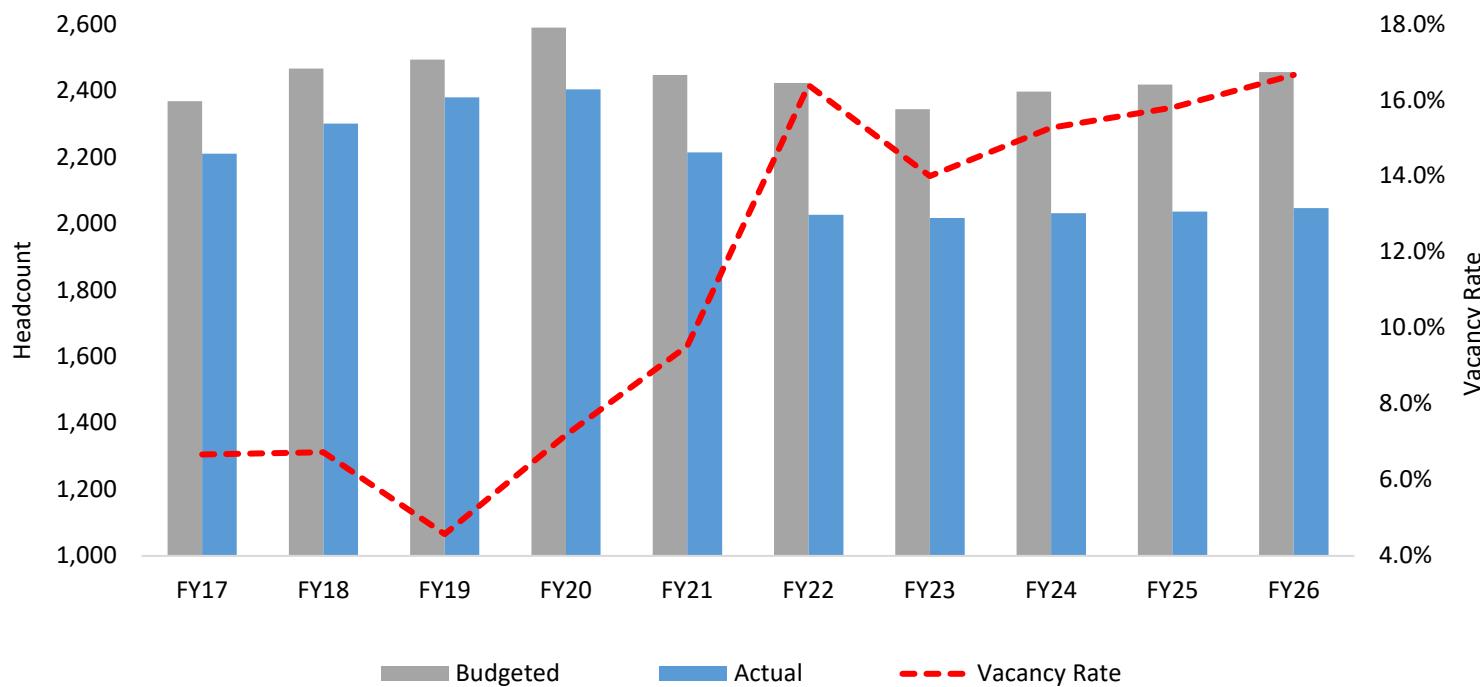
**Innovation Team** – **\$556,987** in additional City funding in FY26 only to support the Mayor's Innovation Team, in addition to the new need in the plan to supported staffing.



# Department of Citywide Administrative Services (DCAS)

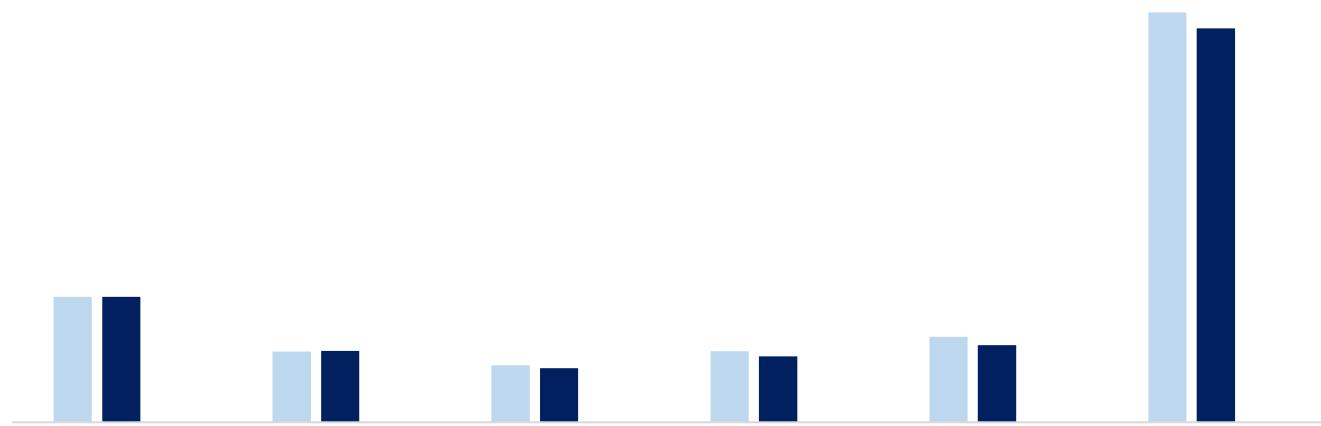
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan



	FY26	FY27	FY28	FY29	FY30	Total
Executive	\$2,406,057	\$1,358,725	\$1,090,292	\$1,363,577	\$1,640,846	\$7,859,497
Adopted	\$2,403,277	\$1,369,528	\$1,034,922	\$1,264,167	\$1,481,222	\$7,553,116
% Change	0%	1%	(5%)	(7%)	(10%)	(4%)

*Dollars in Thousands*



# Law Department

## Fiscal 2026-2029 November Plan Fact Sheet

**\$279.5 Million**

FY26 Budget

**\$2.7 Million**

Change in the FY26 Budget Since Adoption

**\$0**

New Needs for FY26

**\$2.7 Million**

Other Adjustments for FY26

**1,510**

Budgeted Full-Time Positions for FY26

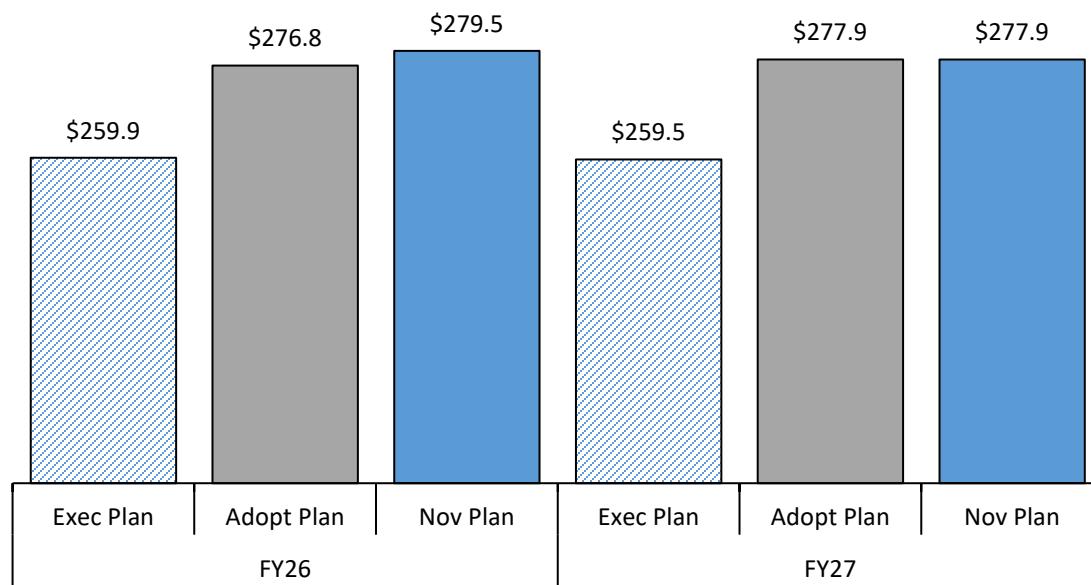
**0**

Change in FY26 Budgeted Headcount Since Adoption

**1,417**

Actual FY26 Headcount as of October 2025

### Comparison of the Last Three Financial Plans



*Dollars in Millions*

### Changes in the November Plan

#### Other Adjustments – \$2.7 million in FY26



##### **Couch White LLP - External Legal Counsel Contract:**

- **\$1.7 million** Intra-City funding added in FY26 only from the Department of Environmental Protection (DEP) to use the Couch White LLP contract held by the Law Department, for energy-related legal matters.
- **\$330,000** Intra-City funding added in FY26 only from the Department of Citywide Administrative Services (DCAS) to use the Couch White LLP contract held by the Law Department, for energy-related legal matters.



**Wolff-Alport Chemical Company Cleanup – \$436,267** in Intra-City funding added in FY26 only from DEP and Department of Transportation (DOT) to use a contract held by the Law Department with a consultant specializing in radiation issues. This is related to clean-up and sewer replacement services at the superfund site on the border of Queens and Brooklyn.



**New York City Tourism + Conventions (NYC Tourism) – \$200,000** in Other Categorical funding in FY26 only from NYC Tourism for intellectual property legal services and litigation support provided by the Law Department.

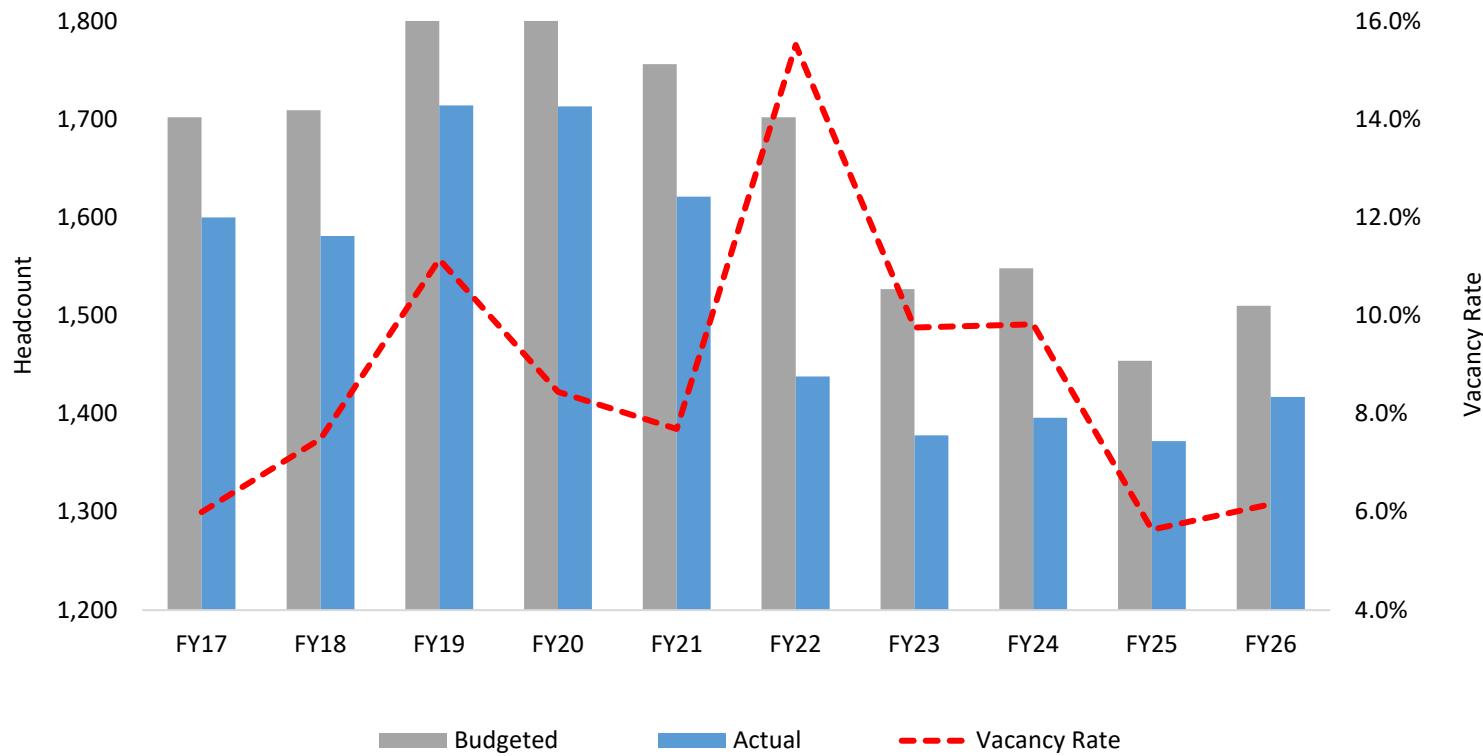




# Law Department

## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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



# Office of Administrative Trials and Hearings (OATH)

## Fiscal 2026-2029 November Plan Fact Sheet

### Comparison of the Last Three Financial Plans

**\$81.6 Million**

FY26 Budget

**\$737,000**

Change in the FY26 Budget Since Adoption

**\$0**

New Needs for FY26

**\$737,000**

Other Adjustments for FY26

**470**

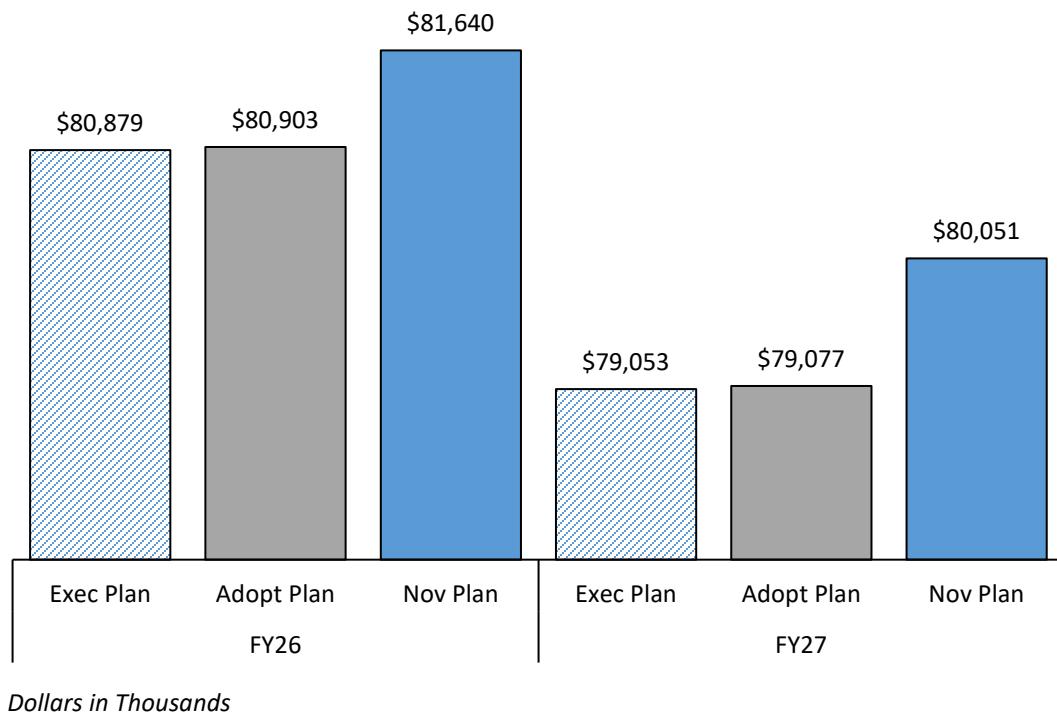
Budgeted Full-Time Positions for FY26

**2**

Change in FY26 Budgeted Headcount Since Adoption

**456**

Actual FY26 Headcount as of October 2025



### Changes in the November Plan

**Other Adjustments** – **\$737,000** in FY26, **\$974,000** in FY27 and FY28, **\$982,000** in FY29



**Postage** – An additional **\$350,000** in City funding in FY26 and **\$200,000** in baselined City funding, starting in FY27 for postage. The funding will support a projected increase in postage costs due to higher postage rates and a higher volume of summons-related correspondence.



**Remote Hearing Services** – An additional **\$270,000** in City funding in FY26 and **\$540,000** in baselined City funding, starting in FY27 for remote hearing services. The funding will support the continuation of the contract for the Court Call system used by the Hearings Division.



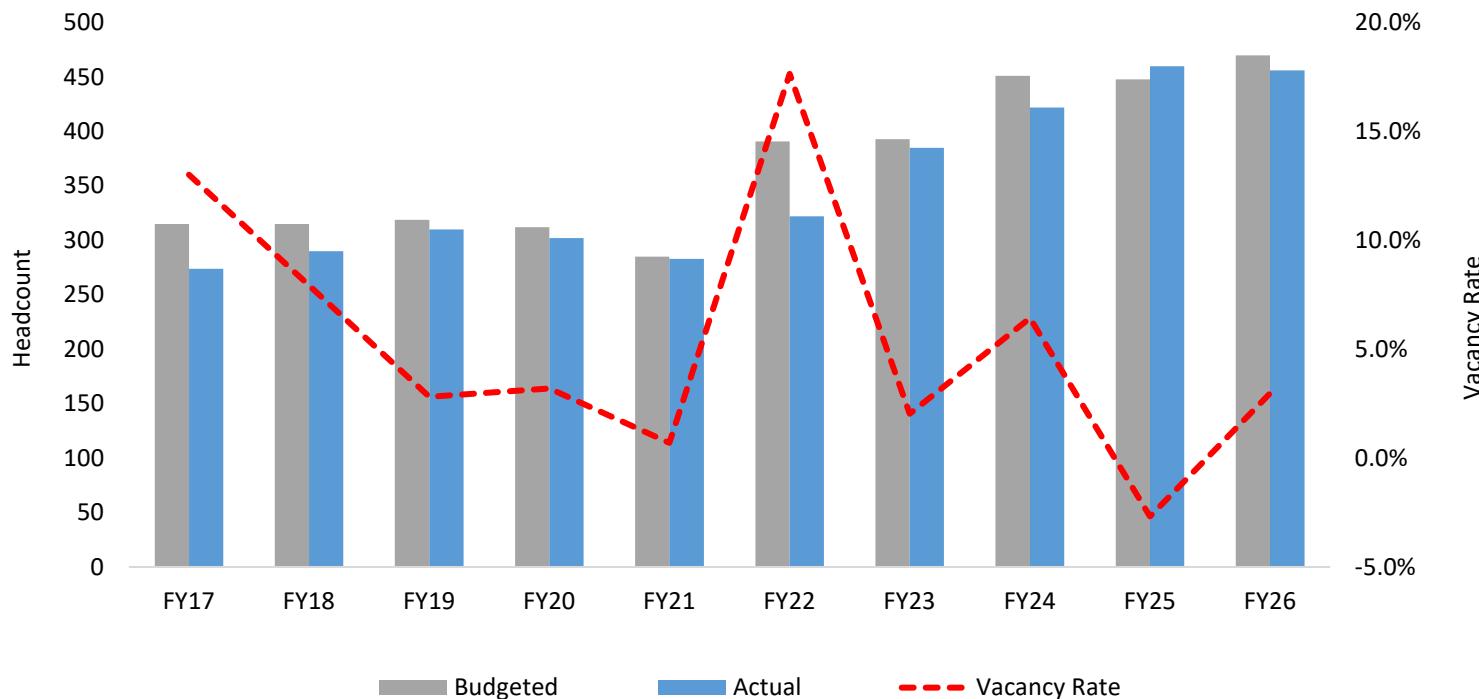
**Staffing in OATH's Clerk Office** – An additional 2 baselined positions, starting in FY26, and **\$234,000** in baselined City funding, starting in FY27. In FY26 **\$117,000** in City funds is added to support these positions for half the year. The positions include a Data Engineer in information technology services and a Deputy Manager, to reduce the processing backlog in Department of Environmental Protection idling summonses.



# Office of Administrative Trials and Hearings (OATH)

## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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



# Department of Health and Mental Hygiene (DOHMH) — Public Health

## Fiscal 2026-2029 November Plan Fact Sheet

**\$2.67 Billion**

DOHMH FY26 Budget

**\$1.61 Billion**

Public Health FY26 Budget

**\$134.6 Million**

Change in the FY26  
Budget Since Adoption

**\$16.0 Million**

New Needs for FY26

**\$118.7 Million**

Other Adjustments for  
FY26

**4,584**

Budgeted Full-Time  
Positions for FY26

**104**

Change in FY26 Budgeted  
Headcount Since  
Adoption

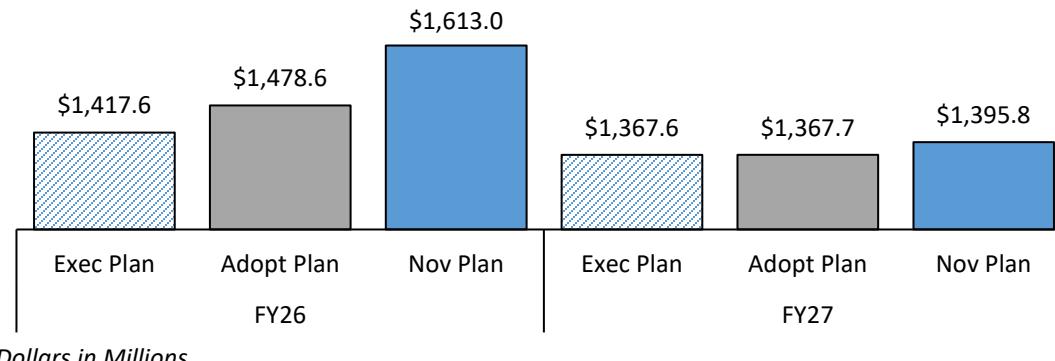
**4,208**

Actual FY26 Headcount as  
of October 2025

**\$477.1 Million**

DOHMH 5-Year Capital  
Plan for Public Health and  
Mental Hygiene

### Comparison of the Last Three Financial Plans



### Changes in the November Plan

#### New Needs — \$16.0 million in FY26 and \$13.0 million in each FY27-29:

 **Legionella Response** — \$14.0 million in FY26 and \$13.0 million of City funds in each FY27-29 for the hiring of 93 additional cooling tower inspectors and disease surveillance investigators, as well as funding for outreach for the legionella response initiative.

 **LGBTQ+ Emergency** — \$2.0 million in FY26 only in City funding to support community-based networks that provide direct services to LGBTQ+ networkers.

**Other Adjustments** — \$118.7 million in FY26, \$15.3 million in FY27, \$14.8 million in FY28-FY29, including:



**Epidemiology and Laboratory Capacity COVID-19 Funding Adjustment** — Additional Federal funding of \$46.3 million in FY26 and \$1.0 million reduction in FY27-29 for various Covid-related services. Funding was expanded during the peak of the COVID-19 pandemic and is anticipated to taper off in the coming years.



**High Impact HIV Prevention** — Additional federal funding of \$10.7 million in FY26 and \$18.6 million in FY27-29 to connect New Yorkers with HIV testing and pre-exposure prophylaxis (PrEP) services.



**Health Stat** — Additional Federal and State funding of \$7.8 million starting in FY26 to help enroll uninsured New Yorkers into government funded insurance plans.



**U.S. Public Health** — Additional Federal funding of \$4.2 million in FY26 only to support the public health infrastructure program, with strategic investments aimed at strengthening prevention efforts against health threats to the public.



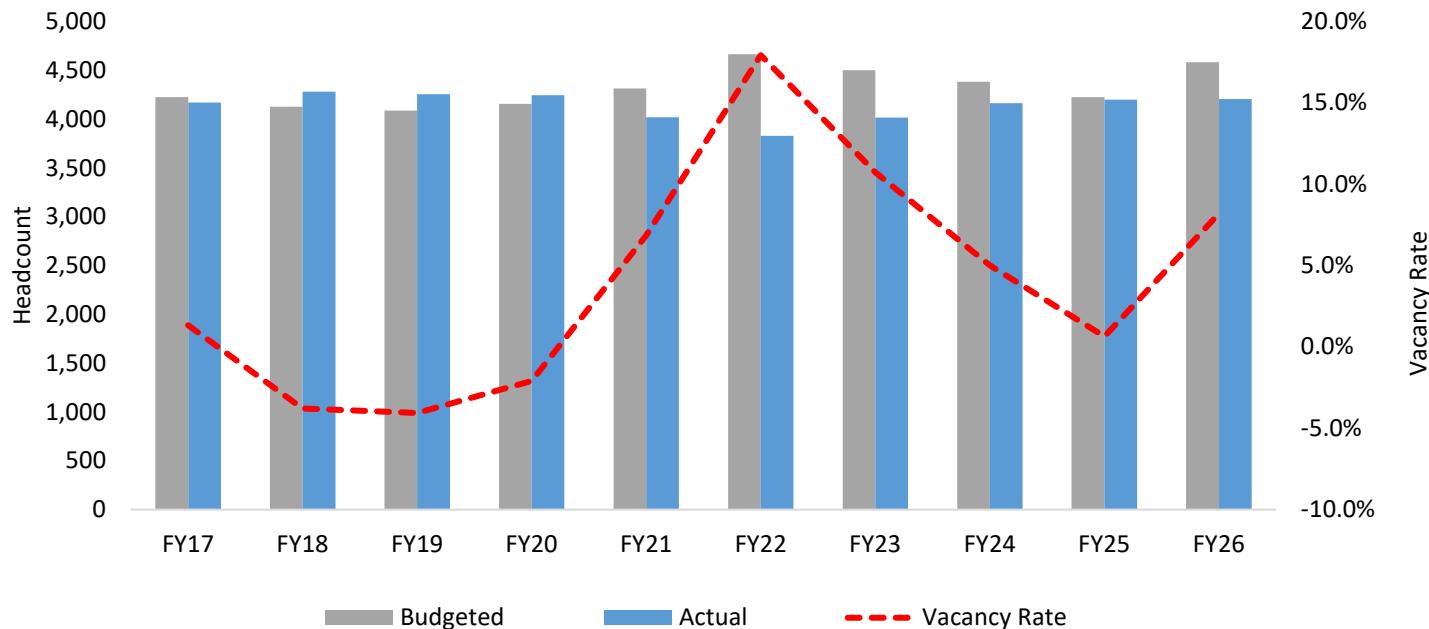
**Sexual Health Clinic Expansion** — Additional State funding of \$1.0 million in FY26 for rapid STD testing at sexual health clinics located in Corona and Morrisania.



# Department of Health and Mental Hygiene (DOHMH) — Public Health

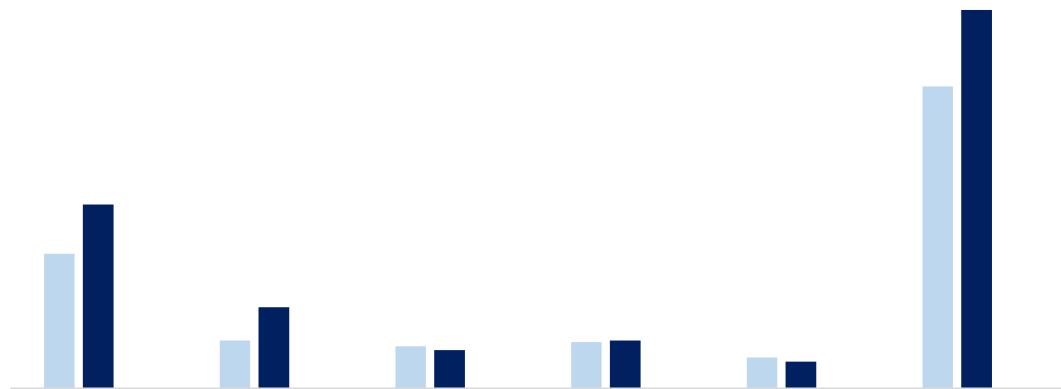
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan for Public Health and Mental Hygiene



	FY26	FY27	FY28	FY29	FY30	Total
Executive	\$169,852	\$60,373	\$53,005	\$58,479	\$38,921	\$380,630
Adopted	\$231,916	\$102,311	\$48,346	\$60,617	\$33,863	\$477,053
% Change	37%	69%	(9%)	4%	(13%)	25%

*Dollars in Thousands*



# City University of New York (CUNY)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$1.57 Billion**

FY26 Budget

**\$13.5 Million**

Changes in the FY26 Budget Since Adoption

**\$2.0 Million**

New Needs for FY26

**\$11.5 Million**

Other Adjustments for FY26

**4,289**

Budgeted Full-Time Pedagogical Positions for FY26

**1,739**

Budgeted Full-Time Non-Pedagogical Positions for FY26

**4**

Change in FY26 Budgeted Headcount Since Adoption

**4,225**

Actual FY26 Pedagogical Headcount as of October 2025

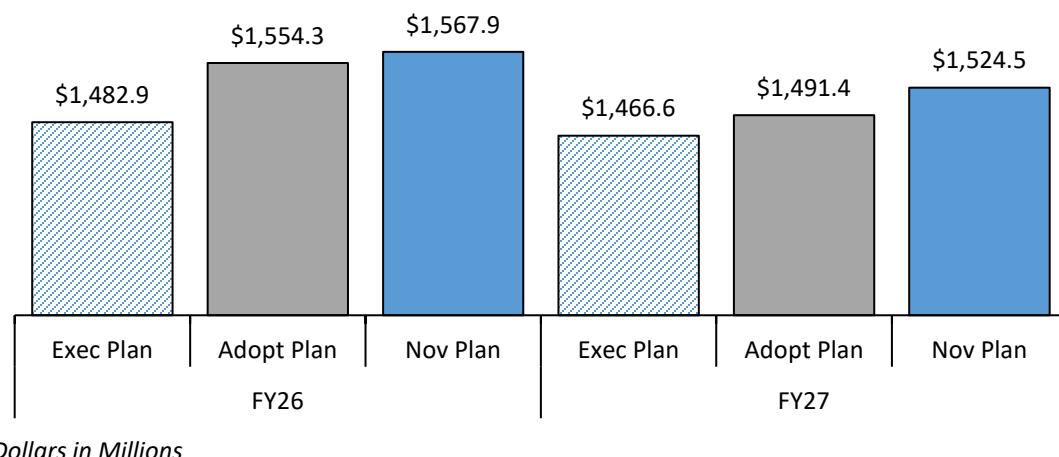
**1,467**

Actual FY26 Non-Pedagogical Headcount as of October 2025

**\$1.09 Billion**

5-Year Capital Plan

### Comparison of the Last Three Financial Plans



### Changes in the November Plan

**New Needs** – **\$2.0 million** in FY26, **\$2.2 million** in FY27, **\$2.3 million** in FY28, and **\$2.5 million** in FY29:



**Health Insurance Plan (HIP) Rate Increase** – An increase of **\$2.0 million** in FY26, **\$2.2 million** in FY27, **\$2.3 million** in FY28, and **\$2.5 million** in FY29 in City funding for additional costs for the HIP premium increases.

**Other Adjustments** – **\$11.5 million** in FY26, **\$30.9 million** in FY27, **\$30.8 million** in FY28, and **\$30.7 million** in FY29:



**Tuition Adjustment** – **\$50 million** City-funds reduction in FY26 only to reflect actual tuition collections. This technical adjustment will impact community colleges.



**Workforce Development** – An increase of **\$31.9 million** in Intra-City funding baselined starting FY26 to provide training and coaching services to ACS Office of Training and Workforce Development.



**CUNY Reentry Higher Education** – An additional **\$2.4 million** in Intra-City funding in FY26 only to allow the Institute for Justice and Opportunity at John Jay College to maintain and expand the Pathways to Higher Education and Professional Development Initiative. The funding will support staff, academic programming, technology access, and student services.



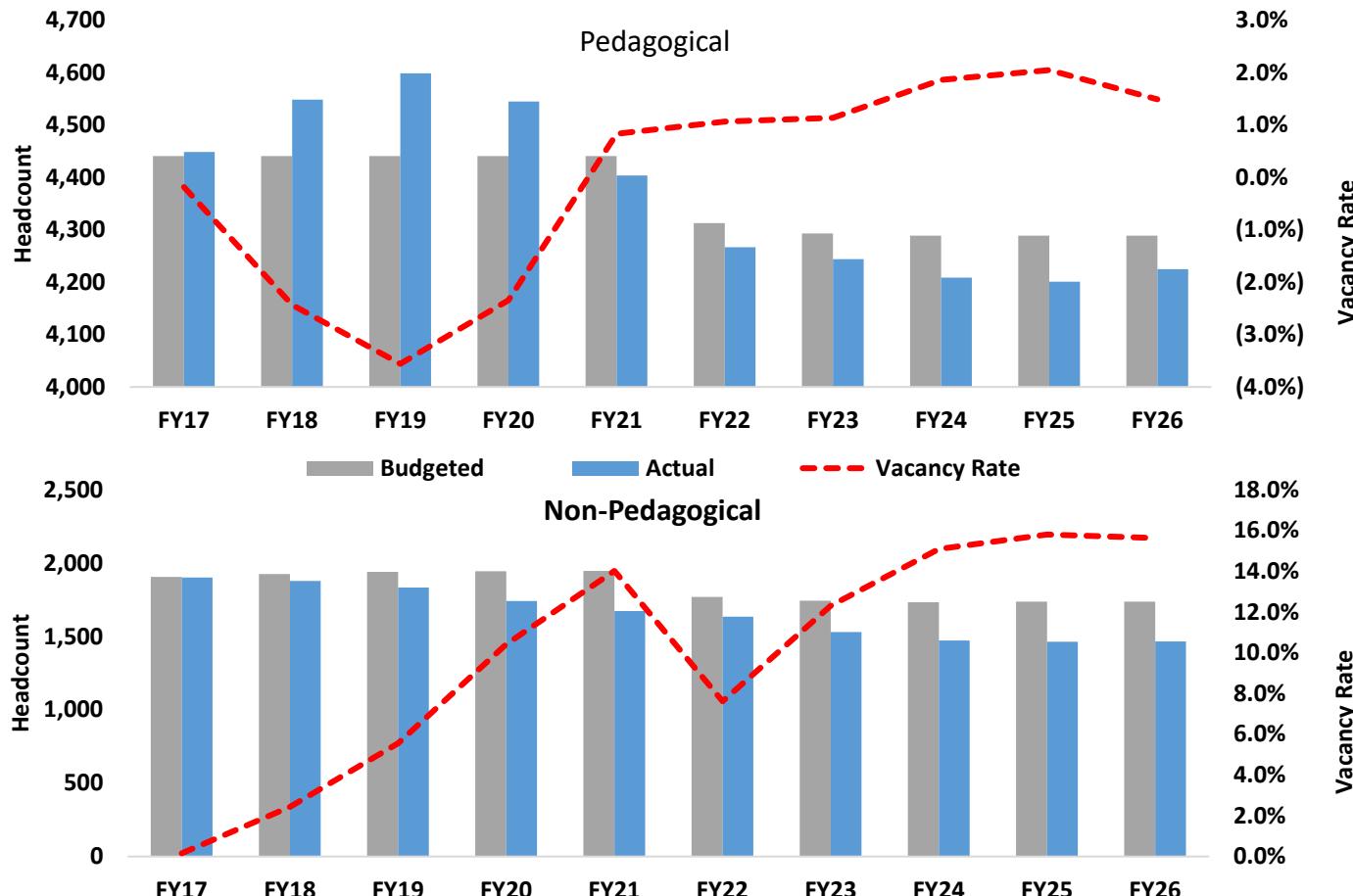
**CUNY Tech Programs** – An additional **\$2.2 million** in FY26 for technology related programs at CUNY's community colleges.



# City University of New York (CUNY)

## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan



	FY26	FY27	FY28	FY29	FY30	Total
Executive	\$291,670	\$215,878	\$255,138	\$152,406	\$51,062	\$966,154
Adopted	\$343,417	\$337,885	\$231,891	\$129,340	\$51,048	\$1,093,581
% Change	18%	57%	(9%)	(15%)	(0%)	13%

Dollars in Thousands



# Department of Buildings (DOB)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$232.1 Million**

FY26 Budget

**\$1.2 Million**

Increase in the FY26 Budget Since Adoption

**\$350,000**

New Needs for FY26

**\$883,000**

Other Adjustments for FY26

**\$10.0 Million**

Increase in Revenue Budget from General Fines

**\$193.6 Million**

Total FY26 Revenue Actuals

**\$2.1 Million**

FY26 Non-City Funds

**1,832**

Budgeted Full-Time Positions for FY26

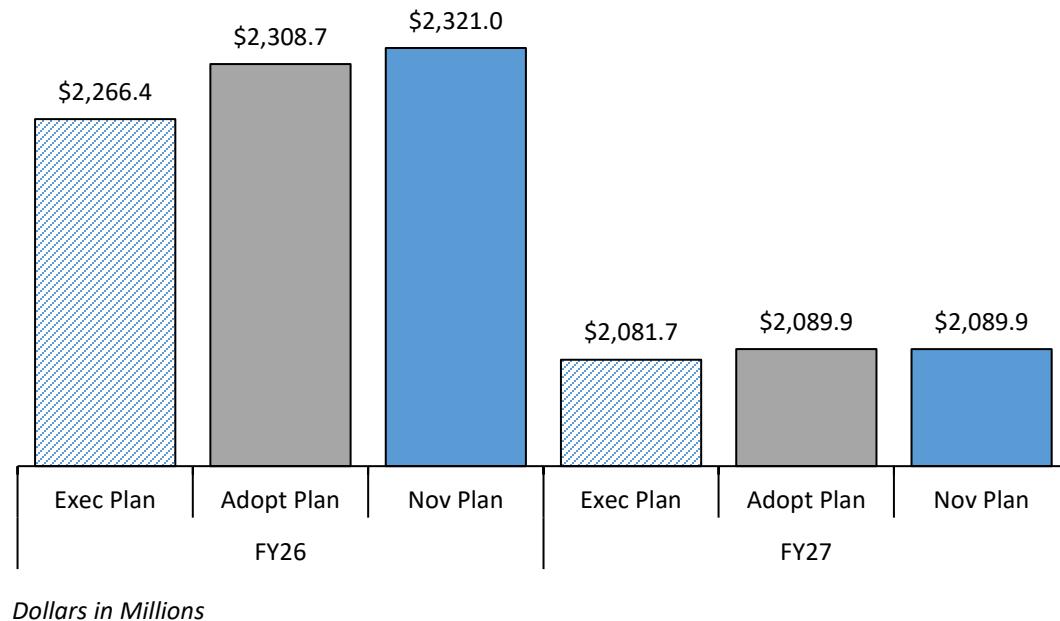
**10**

Increase in FY26 Budgeted Headcount Since Adoption

**1,822**

Actual FY26 Headcount as of October 2025

### Comparison of the Last Three Financial Plans



### Changes in the November Plan

#### New Needs – \$350,000 in FY26



**Building Collapse Investigation** – One-time expense funding of **\$350,000** in FY26 City funds to investigate a boiler explosion that caused a partial building collapse at Mitchel Houses in Mott Haven, the Bronx.

#### Other Adjustments – \$883,000 in FY26



**Multiple Dwelling Inspection and Enforcement** – Addition of **\$874,000** in intra-City funds and 10 positions in FY26 for Multiple Dwelling Inspections.



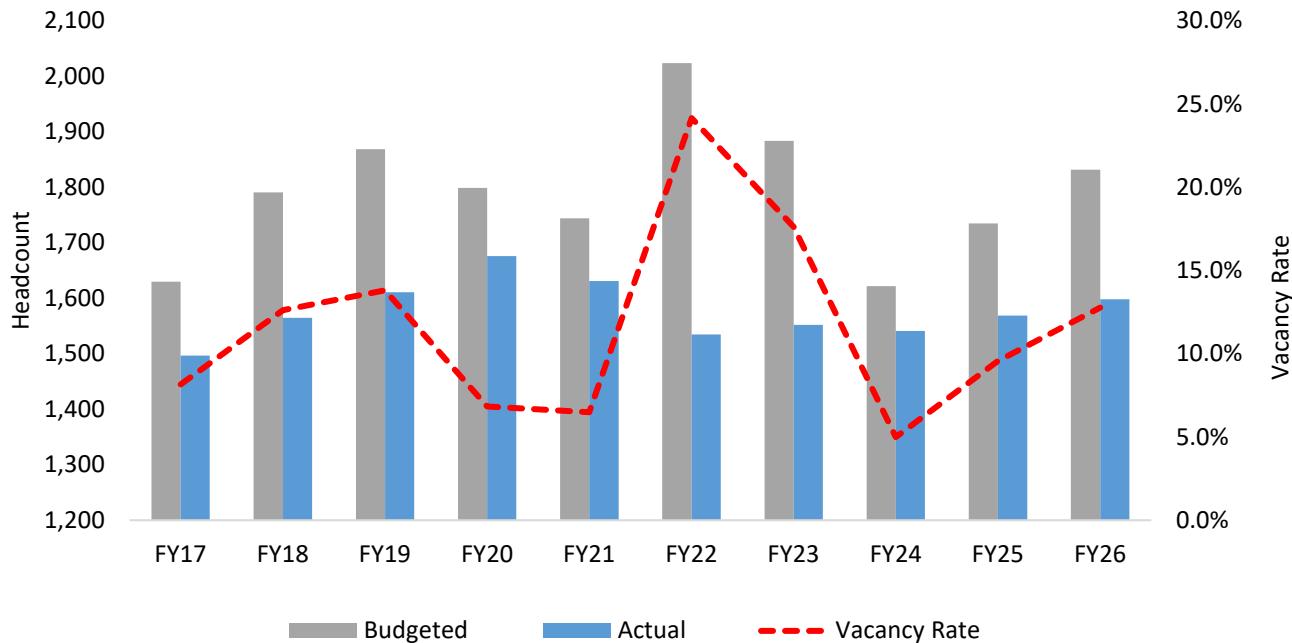
**Federal Energy Efficiency Conservation Block Grant** – **\$9,900** increase in FY26 federal funds for the Energy Efficiency Conservation Block, a source of flexible funding for energy-related projects. DOB does not anticipate funds to be rescinded from the federal government.



# Department of Buildings (DOB)

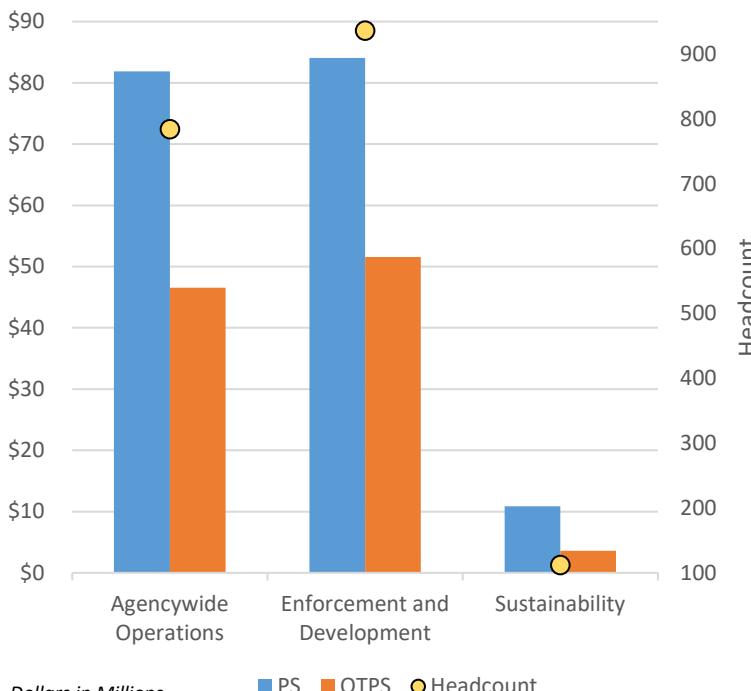
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### DOB Budget by U/A Pair



### Sustainability Spotlight

**U/A:** The Unit of Appropriation pair for Sustainability was initiated in FY25. It includes **\$14.5 million** in PS and OTPS costs for Sustainability in Fiscal 2026, with **112** positions.

**May 1, 2025:** Deadline for most buildings over 25,000 gross square feet to submit their annual greenhouse gas (GHG) emissions report to DOB.

**December 31, 2025:** Final reporting deadline for approved buildings to reflect 2024 emissions compliance.

**July 1, 2026:** Penalties begin for unsubmitted or late reports, \$0.50 per gross square foot per month. For emissions, penalties are \$268 per metric ton of CO<sub>2</sub> above caps.

**MMR:** DOB lacks metrics regarding its signature sustainability effort, Local Law 97 of 2019 (LL97), which seeks to reduce emissions from the City's largest buildings.



# Department of Health and Mental Hygiene (DOHMH) – Mental Hygiene

## Fiscal 2026-2029 November Plan Fact Sheet

### Comparison of the Last Three Financial Plans

**\$2.67 Billion**  
DOHMH FY26 Budget

**\$929.8 Million**  
Mental Hygiene FY26  
Budget

**\$88.4 Million**  
Change in the FY26  
Budget Since Adoption

**\$18.6 Million**  
New Needs for FY26

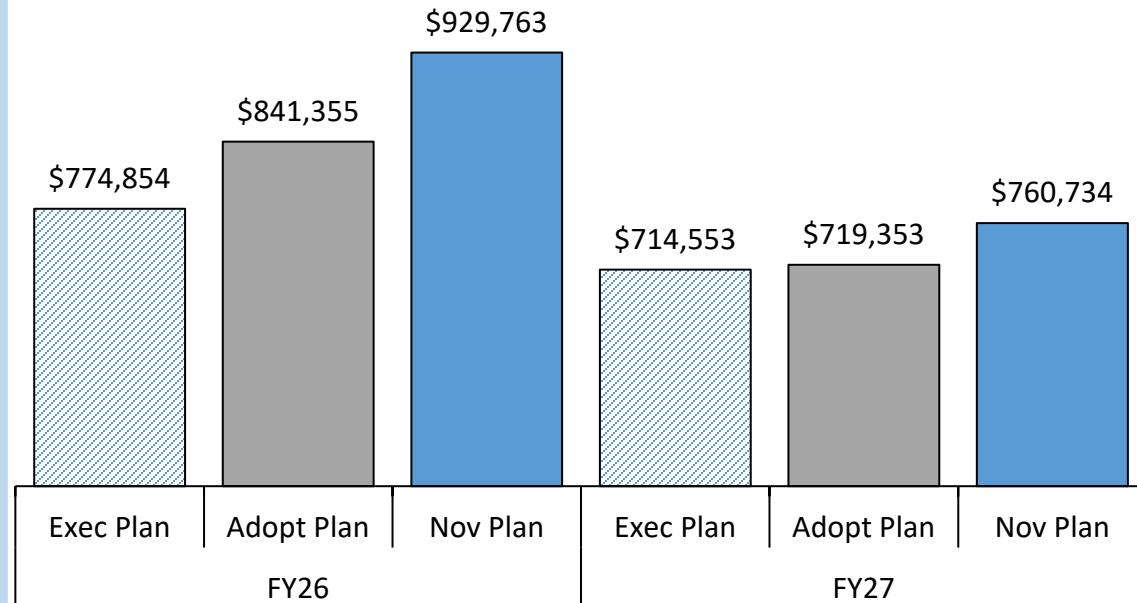
**\$69.8 Million**  
Other Adjustments for  
FY26

**600**  
Budgeted Full-Time  
Positions for FY26

**9**  
Change in FY26 Budgeted  
Headcount Since  
Adoption

**539**  
Actual FY26 Headcount as  
of October 2025

**\$477.1 Million**  
5-Year Capital Plan



*Dollars in Thousands*

### Changes in the November Plan

**New Needs – \$18.6 million in FY26 and \$22.5 million in each FY27-29**



**Bronx Hub Substance Abuse Disorder** – An increase in City funding of **\$18.6 million** in FY26 and \$22.5 million in each FY27-29 to support a new drop-in space for individuals with substance abuse issues in the South Bronx. This funding will also support the hiring of seven staff members who will work with the Department of Social Services and H+H to coordinate care for complex cases citywide.

**Other Adjustments – \$69.8 million in FY26 and \$18.9 million in each FY27-29**



**New York State Office of Mental Health State Aid FY26** – Additional State funding of **\$18.6 million** in FY26 and \$16.0 million in each FY27-29 to provide general support for the Office of Mental Health programs.



**Mental Health Digital Hub State Aid Roll** – Additional State funding of **\$5.0 million** in FY26 only for the creation of a mental health digital hub, a one-stop shop for New Yorkers to access mental health resources.



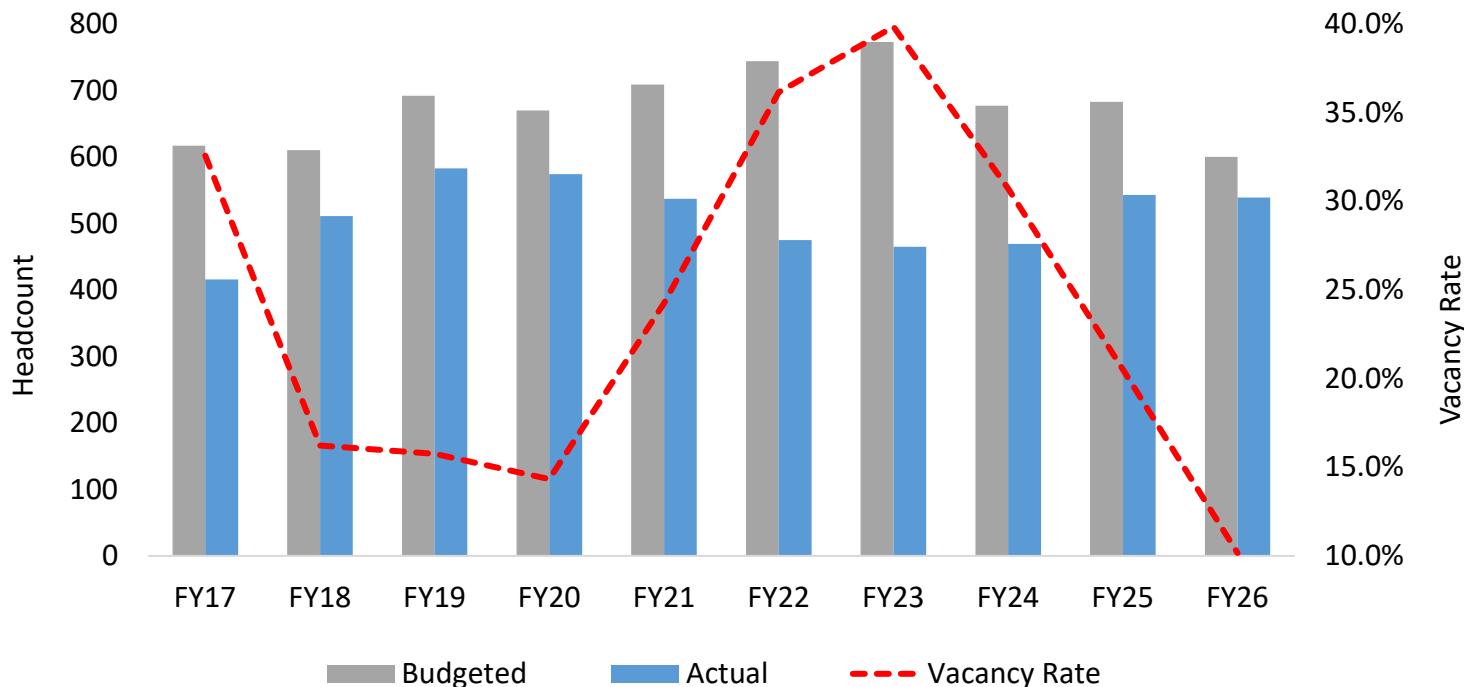
**OTPS Shifts** – Additional City and State funding of **\$45.8 million** in FY26 and a baseline increase of **\$2.9 million** in FY26 and FY27 to cover general programming and prior fiscal year expenses.



# Department of Health and Mental Hygiene (DOHMH)- Mental Hygiene

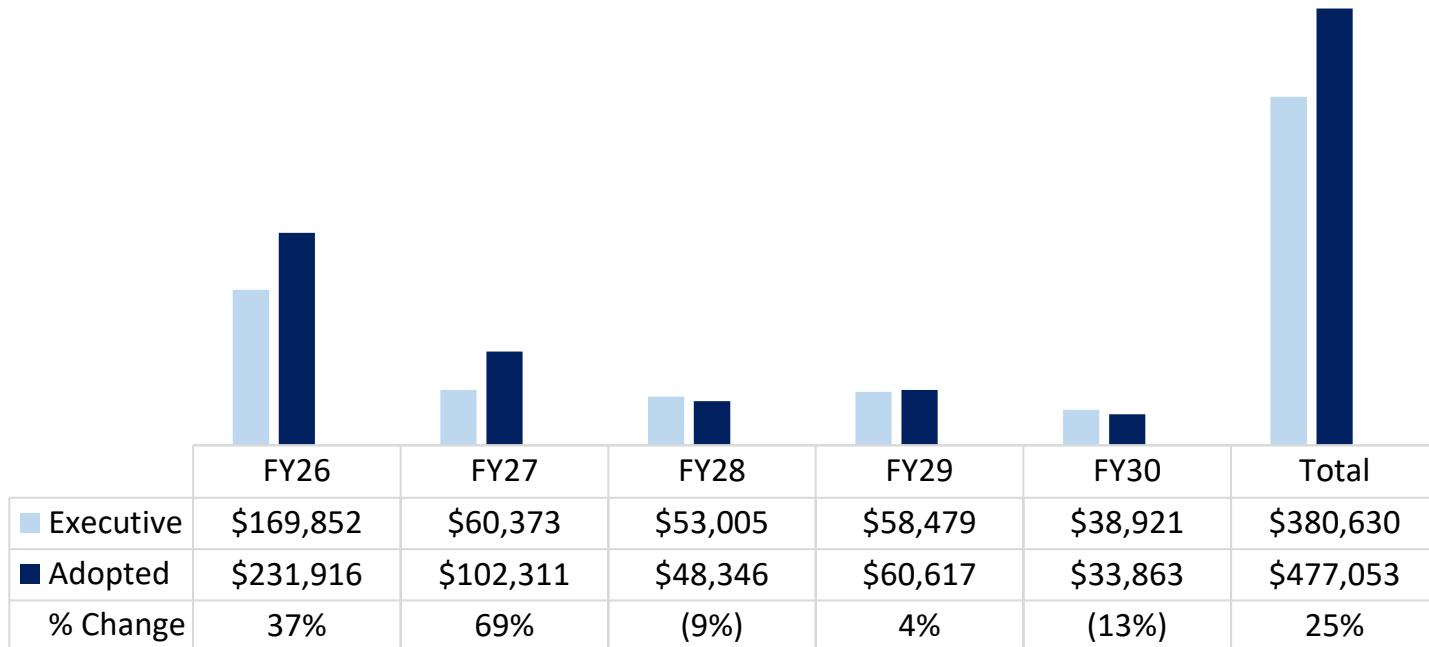
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan



*Dollars in Thousands*

*Note: The chart above displays the capital budget for both mental hygiene and public health.*



# Department of Parks and Recreation (DPR)

## Fiscal 2026-2029 November Plan Fact Sheet

### Comparison of the Last Three Financial Plans

**\$706.9 Million**

FY26 Budget

**\$19.2 Million**

Change in the FY26  
Budget Since Adoption

**\$861,000**

New Needs for FY26

**\$18.4 Million**

Other Adjustments for  
FY26

**0.54%**

DPR budget as a percent  
of the total City budget

**5,142**

Budgeted Full-Time  
Positions for FY26

**108**

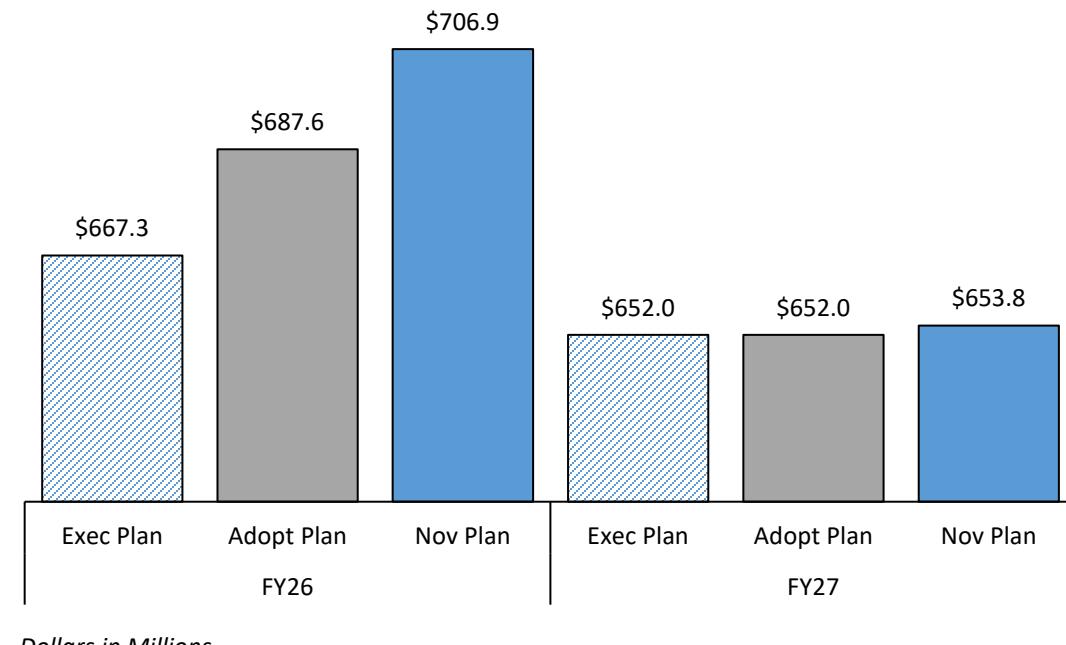
Change in FY26 Budgeted  
Headcount Since  
Adoption

**4,849**

Actual FY26 Headcount as  
of October 2025

**\$5.39 Billion**

5-Year Capital Plan



### Changes in the November Plan

**New Needs** – **\$861,141** in FY26, **\$940,012** in FY27, **\$853,512** in FY28, **\$853,512** in FY29



**FDR Memorial Boardwalk** – **\$515,706** in FY26 growing to **\$853,512** in FY29 in City funding for the FDR Memorial Boardwalk in Staten Island.

**Other Adjustments** – **\$18.4 million** in FY26, **\$813,968** in FY27, **\$698,779** in FY28, **\$607,292** in FY29



**Federal Funding** – The Inflation Reduction Act provided **\$2.1 million** in FY26 for natural areas within New York City.



**Additional Funding for Parks** – DPR receives several million per year from private trusts that oversee larger parks such as Central Park (\$60,204), the Highline (\$349,318), and Fort Greene Park (\$108,220). These organizations provide a significant amount of funding every year in the November Plan.



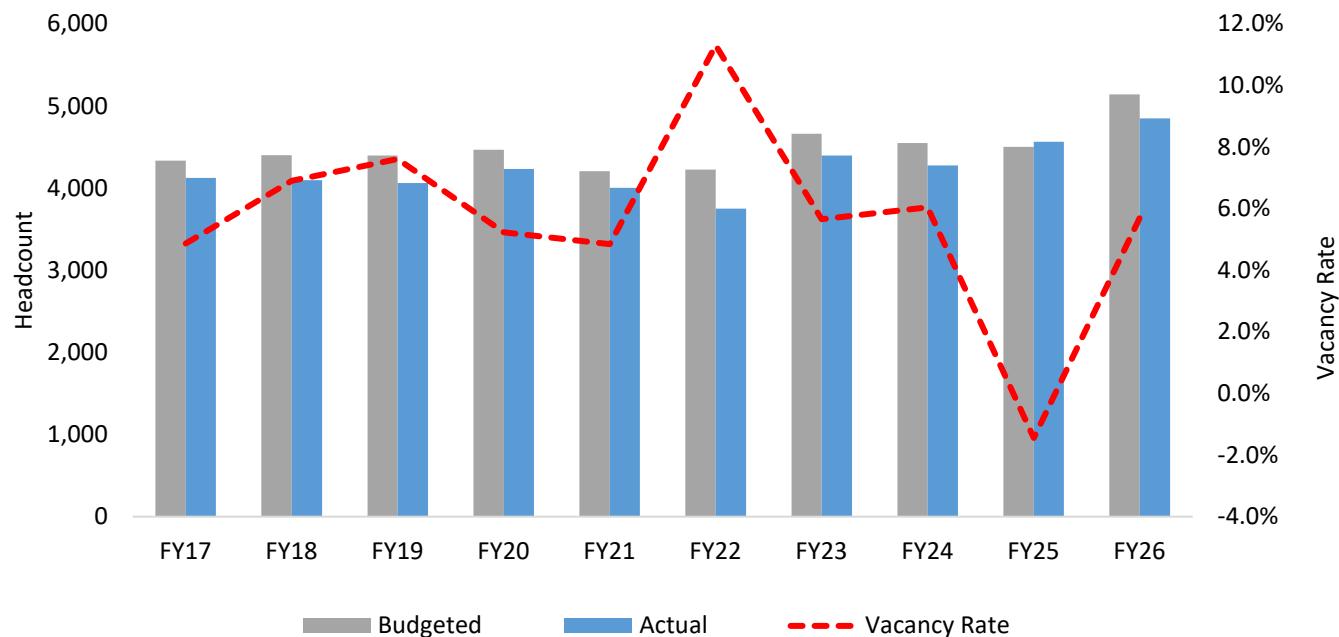
**State Funding** – New York State also provides additional funding that is represented in the November Plan, **\$1.3 million** in FY26 for various member items, Harding Park Tidal Wetland (\$120,345), Harbor Brook Wetland (\$16,721), and other miscellaneous grants.



# Department of Parks and Recreation (DPR)

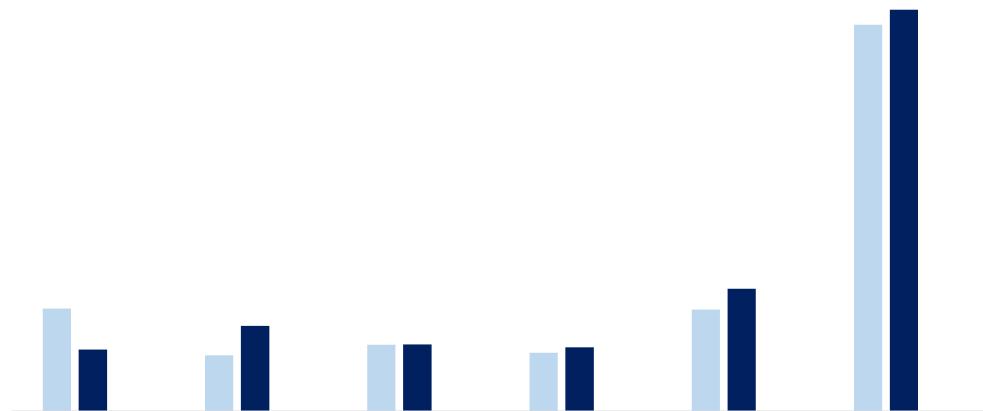
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan



	FY26	FY27	FY28	FY29	FY30	Total
Executive	\$1,381,617	\$754,724	\$897,536	\$787,000	\$1,370,472	\$5,191,349
Adopted	\$829,703	\$1,151,580	\$899,864	\$861,556	\$1,649,663	\$5,392,366
% Change	(39.9%)	52.6%	0.3%	9.5%	20.4%	3.9%

*Dollars in Thousands*



# New York City Housing Authority (NYCHA)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$536.9 Million**

FY26 Expense Funding  
Via HPD

**\$145.3 Million**

Increase in the FY26 Pass-Through Since Adoption,  
all Other Adjustments

**\$0**

New Needs in FY26

**\$113.4 Million**

Increase in Federal  
Community Development  
Block Grant (CDBG)

**\$2.60 Billion**

5-Year Capital  
Commitment Plan

**\$240.1 Million**

Increase in 5-Year Capital  
Plan since Adoption

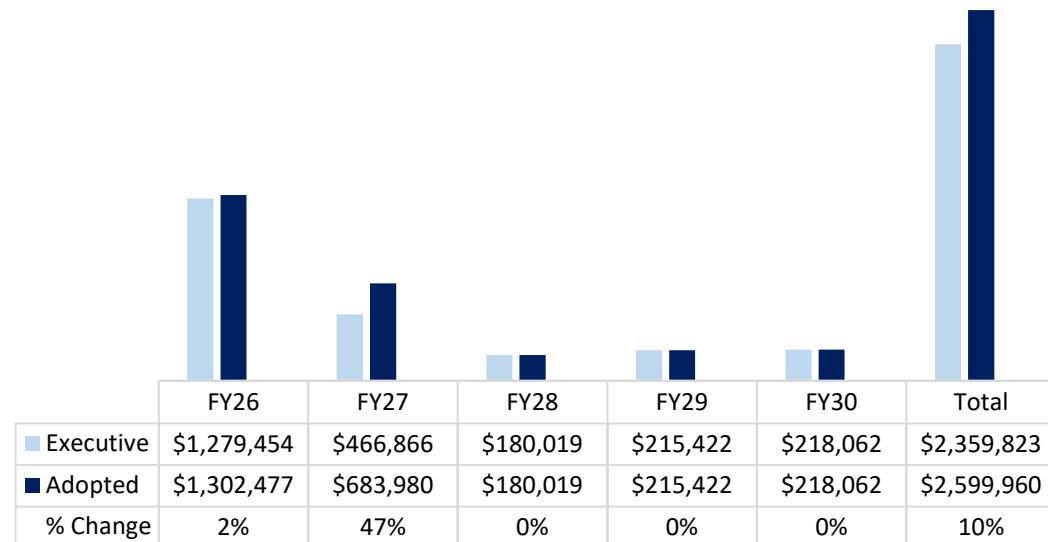
**\$1.62 Billion**

Capital Funding for  
PACT Conversions for  
FY26 and FY27 (in HPD's  
Capital Plan)

**\$431.7 Million**

Increase in FY26 Capital  
Funding for PACT  
Conversions since  
Executive

### Adopted Capital Commitment Plan



*Dollars in Thousands*

*Excludes PACT capital funding of \$1.62B in FY26-FY27 housed in HPD*

### Changes in the November Plan

**Other Adjustments** – **\$145.3 million** in FY26 (of which **\$113.4 million** is federal CDBG), **\$18.1 million** in FY27, **(\$5,000)** in FY28, **(\$5,000)** in FY29. .



**HOME-ARP** – Reflects a **\$48.1 million** increase in FY26, which rolls forward from FY25 unspent balance of **\$150 million** in federal HOME funds allocated in the American Rescue Plan.



**Green Infrastructure Expansion** – **\$25.5 million** increase in federal CDBG funds in FY26 for construction management services at 17 NYCHA developments. This is the unspent balance from FY25.



**Disaster Recovery** – Reflects a **\$18.3 million** increase in federal CDBG funding at 35 NYCHA developments affected by Hurricane Sandy, of which **\$16.7 million** is from federal CDBG and **\$1.57 million** is from FEMA.



**LL11 Façade Repairs** – **\$15.5 million** increase of federal CDBG in FY26 for façade improvements, in compliance with Local Law 11, at seven developments. This is the unspent balance from FY25.



**Contractual Project Management** – Reflects a **\$6.0 million** increase in CDBG funding in FY26 to support City-funded capital improvement and rehabilitation. This is the unspent balance rolled over from FY25.



# District Attorneys and Special Narcotics Prosecutor (DAs/SNP)

## Fiscal 2026-2029 November Plan Fact Sheet

### Comparison of the Last Three Financial Plans

**\$709.7 Million**

FY26 Budget

New York - \$205.3M  
Bronx - \$148.8M  
Brooklyn - \$171.2M  
Queens - \$122.2M  
Staten Island - \$30.5M  
SNP - \$31.7M

FY26 Budget Breakdown  
by Office

**\$76.6 Million**

Change in the FY26  
Budget Since Adoption

**\$13.5 Million**

New Needs for FY26

**\$63.1 Million**

Other Adjustments for  
FY26

**5,307**

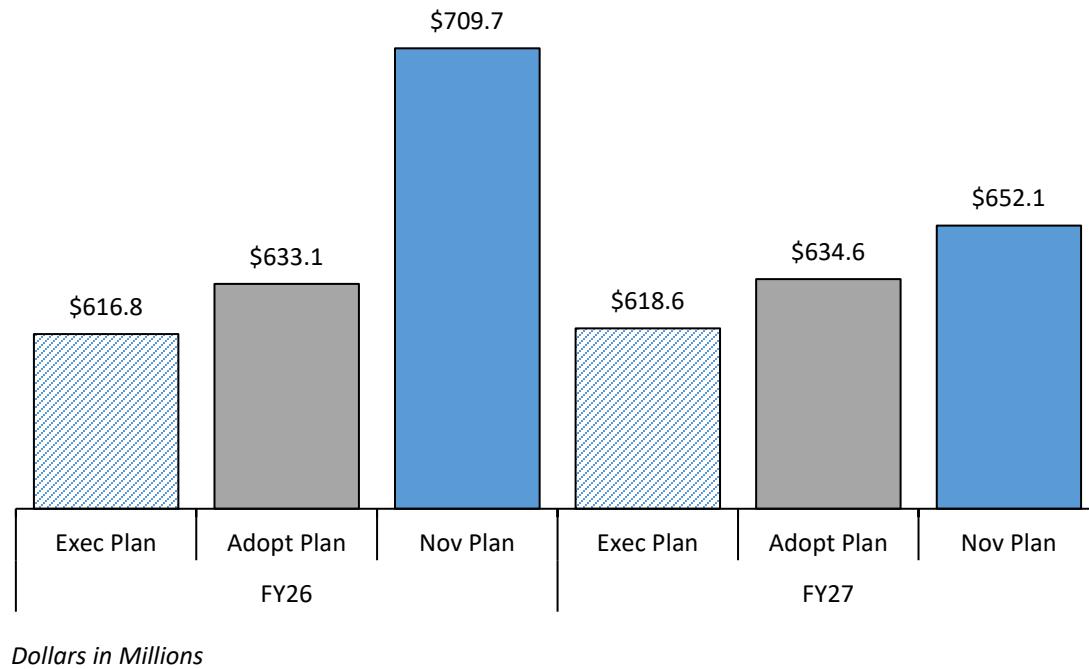
Budgeted Full-Time  
Positions for FY26

**190**

Change in FY26 Budgeted  
Headcount Since  
Adoption

**5,733**

Actual FY26 Headcount as  
of October 2025



*Dollars in Millions*

### Changes in the November Plan

**New Needs** – \$13.5 million in FY26, \$18.5 million in FY27, \$20.2 million in FY28, \$20.4 million in FY29 between the Bronx and Brooklyn DA's Offices.

#### Bronx County District Attorney:



**Paralegals** – An increase of \$1.2 million in FY26, and \$1.5 million baselined beginning in FY27 for 18 new Paralegal positions.

**Personal Services Adjustment** – An increase of \$6.8 million in FY26, \$10 million in FY27, and \$11.5 million in FY28 through the outyears, creating 76 new Assistant District Attorney (ADA) positions.



**Youth Justice Bureau (YJB)** – \$1.5 million in FY26, and \$1.8 million baselined starting in FY27, increasing the Bronx DA's office headcount by 10 ADAs, one Clinical Resource Coordinator, one Data Collection & Grant Management Specialist, one Specialized Trial Preparation Assistant, and one Community Engagement Navigator. The newly created YJB aims to address inconsistencies in handling youth cases and different laws for various age groups. The new bureau will integrate justice with rehabilitative support, focusing on outcomes that address the immediate needs of justice-involved youth, as well as help victims heal, and empower the community to enhance overall safety and well-being.



# District Attorneys and Special Narcotics Prosecutor (DAs/SNP)

## Fiscal 2026-2029 November Plan Fact Sheet

### Changes in the November Plan (Continued)

#### New Needs (Continued):

##### **Brooklyn District Attorney:**

 **Paralegals** - An increase of **\$512,022** in FY26, and a baseline increase of **\$650,724** starting in FY27, allowing the DA to hire 12 additional paralegals to address staffing shortfalls.

 **Personal Services Adjustment** - **\$3.4 million** in FY26, **\$4.5 million** in FY27, **\$4.7 million** in FY28, and **\$4.9 million** in FY29, funding 40 additional ADA hires.

**Other Adjustments** – Increase of **\$63.1 million** in FY26, and a baseline decrease of **\$1.1 million** beginning in FY27 for various technical adjustments. The most significant changes include:

**New York District Attorney** – **\$25.3 million** in FY26, and a decrease of **\$1.1 million** baselined starting in FY27

 **Capital Discovery Implementation:** A one-time increase of \$11.8 million in FY26 of state funding, to support IT upgrades to comply with NYS Discovery Law.

 **Welfare Fraud** - A baseline decrease of \$1.1 million in intra-city funds from Human Resources Administration, which previously funded Welfare Fraud investigations. The NYDA will continue to investigate these cases, using other funding sources.

**Bronx County District Attorney** – **\$10.9 million** in FY26

 **Capital Discovery Implementation:** A one-time increase of **\$7.8 million** of state funding in FY26, to support IT improvements needed to better comply with the Criminal Justice Reform (bail/discovery reform) enacted in 2020.

 **Youth Justice & Mental Health Collaboration** – A one-time **\$650,000** increase in FY26 of federal funding for the Federal U.S. Office of Juvenile & Delinquency Prevention (OJJDP) grant to pilot a meaningful and holistic programming for Bronx Youth specifically Adolescent Offenders.

**Brooklyn District Attorney** – **\$9.4 million** in FY26

 **Byrne Grant** – A one-time increase of **\$1.9 million** in FY26 to support the DA's Community Re-entry and Support Project, providing mobile mental health and wrap-around services to individuals impacted by criminal justice system.

 **Grant Revenue** – A one-time increase of **\$4.2 million** in FY26 for grant spending across various awards. This includes the DA's State funded County Reentry Task Force (CRTF) and Federal funded Restorative Justice Hub.

**Queens District Attorney** – **\$14.1 million** in FY26

 **Grant Revision** – A one-time increase of **\$13.9 million** in State funding in FY26, supporting Discovery Implementation and State Aid to Prosecution.

**Staten Island District Attorney** – **\$3.5 million** in FY26

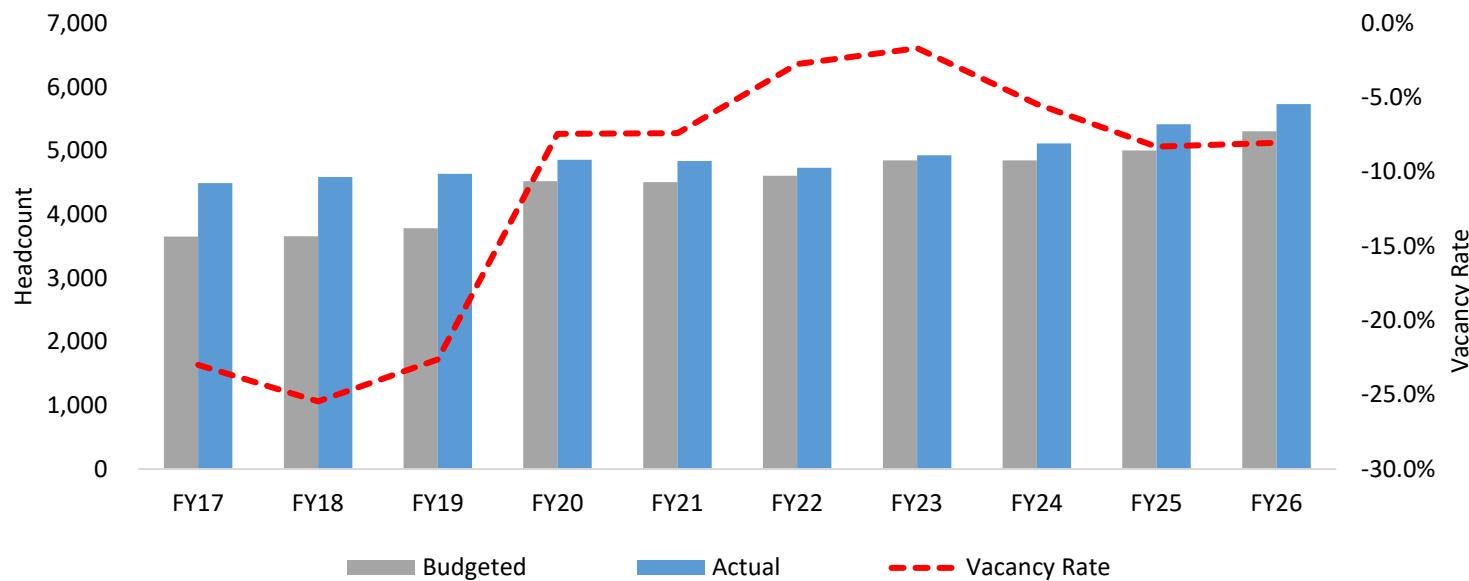
 **Capital Discovery Implementation** – A one-time increase of **\$2.7 million** in state funding in FY26 for technology upgrades to support NYS Discovery Law.



# District Attorneys and Special Narcotics Prosecutor (DAs/SNP)

## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



*Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the November Plan and actual headcount is as of October 2025. Headcounts reflect all six offices.*

### Headcount Breakdown by Office

Office	Actual Headcount	Budgeted Headcount	Vacancies
DA - New York	1,726	1,326	(30%)
DA - Bronx	1,245	1,336	7%
DA - Brooklyn	1,383	1,282	(8%)
DA - Queens	930	883	(5%)
DA - Staten Island	239	223	(7%)
Special Narcotics	210	257	18%
<b>Totals</b>	<b>5,733</b>	<b>5,307</b>	<b>(8%)</b>

*Note: Budgeted headcount is per the November Plan and actual headcount is as of October 2025. Negative vacancy rates indicates an overstaffed headcount*



# New York Police Department (NYPD)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$6.43 Billion**

FY26 Budget

**\$148.8 Million**

Change in the FY26  
Budget Since Adoption

**\$10 Million**

New Needs for FY26

**\$138.8 Million**

Other Adjustments for  
FY26

**35,025**

Budgeted Uniform Full-  
Time Positions for FY26

**13,942**

Budgeted Civilian Full-  
Time Positions for FY26

**117**

Change in FY26 Budgeted  
Headcount Since  
Adoption

**33,503**

Actual FY26 Uniform  
Headcount as of October  
2025

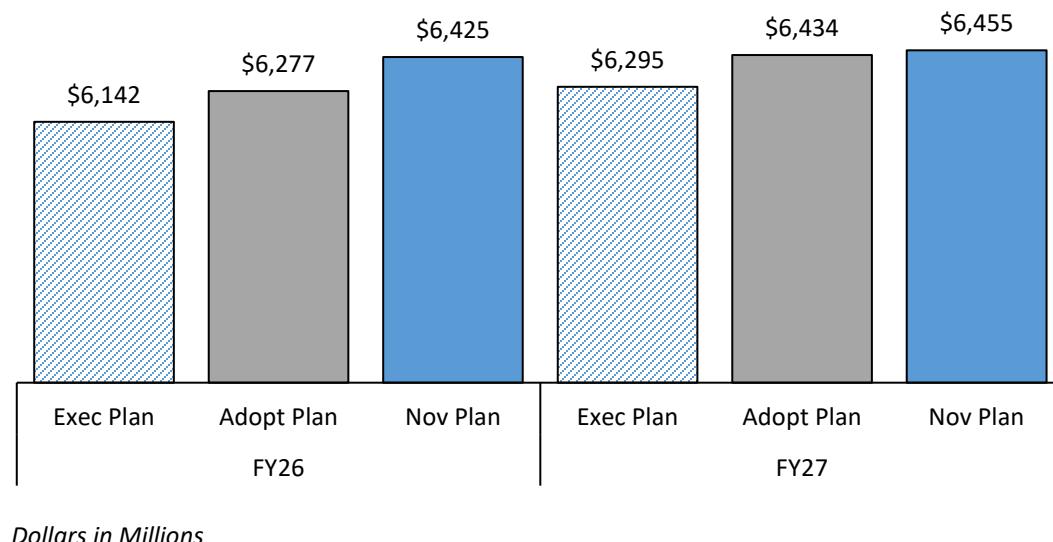
**12,726**

Actual FY26 Civilian  
Headcount as of October  
2025

**\$716 Million**

5-Year Capital Plan

### Comparison of the Last Three Financial Plans



### Changes in the November Plan

**New Needs** – **\$10 million** in FY26, **\$21.1 million** in FY27, **\$179.2 million** in FY28, **\$338.4 million** in FY29



**Additional Police Officers** – An additional **\$17.8 million** of City funding in FY27 to support the hiring of **300 officers**, increasing to **\$156.6 million** in FY28 to support **2,500 officers**, and finally to **\$315.8 million** in FY29 to support a total of **5,000 additional officers**. This will increase the NYPD's uniform headcount from 35,025 in FY26 to 40,074 in FY29.



**Bronx Patrol Borough** – **\$1.4 million** in City funding to support **22 positions** in FY27 increasing to **\$16.2 million** and **121 positions** in the outyears to support the Bronx Patrol Borough.



**Domestic Violence (DV) Investigative Unit** – An additional **\$1.9 million** of City funding to support **two positions** in FY27 increasing to **\$6.3 million** in the outyears for a new unit to investigate DV incidents. This is part of a recent announcement by the administration to increase investigators for domestic violence incidents and restructure the way the Department handles DV cases.



**Vehicle Lifecycle Replacement** – **\$10 million** of City funding in FY26 for replacement of 1,000 radio motor patrol vehicles.



**Other Adjustments** – **\$138.8 million** in FY26

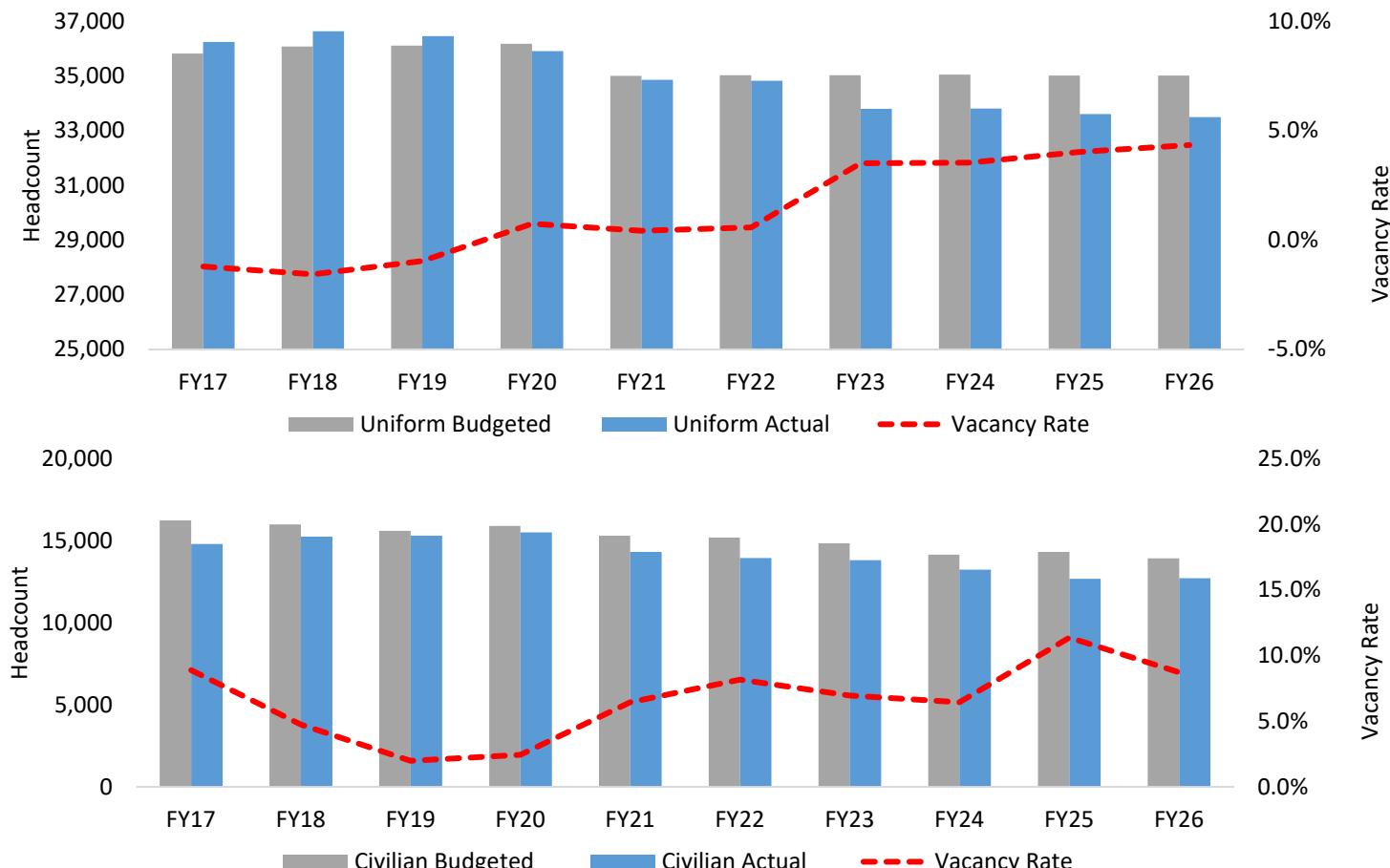
**Various State and Federal Grants** – An increase of **\$110.7 million** in Federal funding and **\$25.9 million** of State funding. The largest of these grants being **\$35.4 million** for the Urban Area Security Initiative and **\$9 million** for security for the United Nations.



# New York Police Department (NYPD)

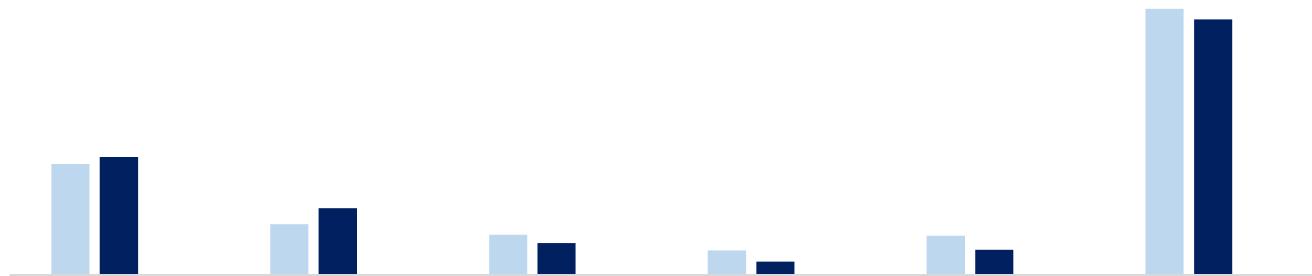
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan



	FY26	FY27	FY28	FY29	FY30	Total
Executive	\$311,307	\$142,088	\$112,498	\$69,223	\$110,045	\$745,161
Adopted	\$330,475	\$187,469	\$89,790	\$37,779	\$70,521	\$716,034
% Change	6%	32%	(20%)	(45%)	(36%)	(4%)

Dollars in Thousands



# New York City Department of Sanitation (DSNY)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$2.01 Billion**

FY26 Budget

**\$18.9 Million**

Change in the FY26 Budget Since Adoption

**\$11.3 Million**

New Needs for FY26

**\$7.6 Million**

Other Adjustments for FY26

**7,957**

Uniformed Budgeted Full-Time Positions for FY26

**1,661**

Civilian Budgeted Full-Time Positions for FY26

**0**

Change in FY26 Budgeted Headcount Since Adoption

**8,390**

Actual FY26 Uniformed Headcount as of October 2025

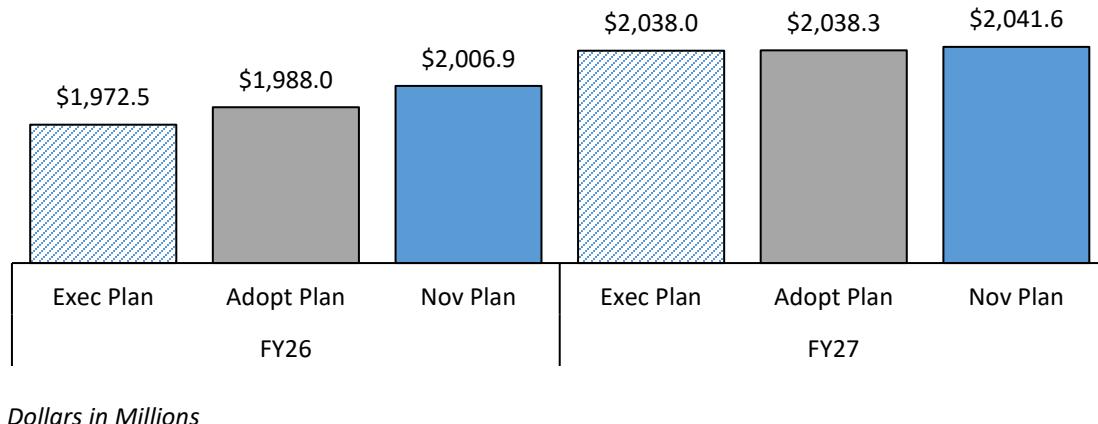
**1,625**

Actual FY26 Civilian Headcount as of October 2025

**\$1.54 Billion**

5-Year Capital Plan

### Comparison of the Last Three Financial Plans



### Changes in the November Plan

**New Needs** – **\$11.3 million** in FY26, **\$1.8 million** in FY27, **\$1.8 million** in FY28, **\$1.8 million** in FY29



**Bin Reimbursement** – **\$9.1 million** in FY26 only of City funding to support a program that reimburses eligible one- and two-family homeowners on STAR or Enhanced STAR for the purchase of the official 45-gallon NYC waste bin. The bin must meet the City's containerization standards and can be purchased online or at Home Depot, with reimbursement issued after submitting a voucher or receipt. Requests must be submitted to DSNY by June 1, 2026. STAR and ESTAR are state programs which individuals qualify for based on income.



**Body Worn Cameras** – **\$491,826** in FY26, **\$199,814** in FY27, **\$209,333** in FY28, and **\$220,356** in FY29. The funding covers the anticipated costs of purchasing the cameras and providing a differential payment to staff required to wear them. This will expand the existing program to all 130 uniformed sanitation police.

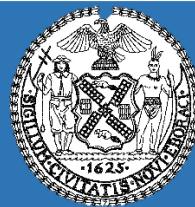


**Waste Containerization** - **Six positions and \$1.5 million** in FY26 and **\$1.4 million** in FY27 through FY29. This funding supports DSNY's containerization initiative, which moves residential trash into secure bins under the city's new container rules.

**Other Adjustments** – **\$7.6 million** in FY26, **\$1.4 million** in FY27, **\$1.8 million** in FY28, **\$1.8 million** in FY29



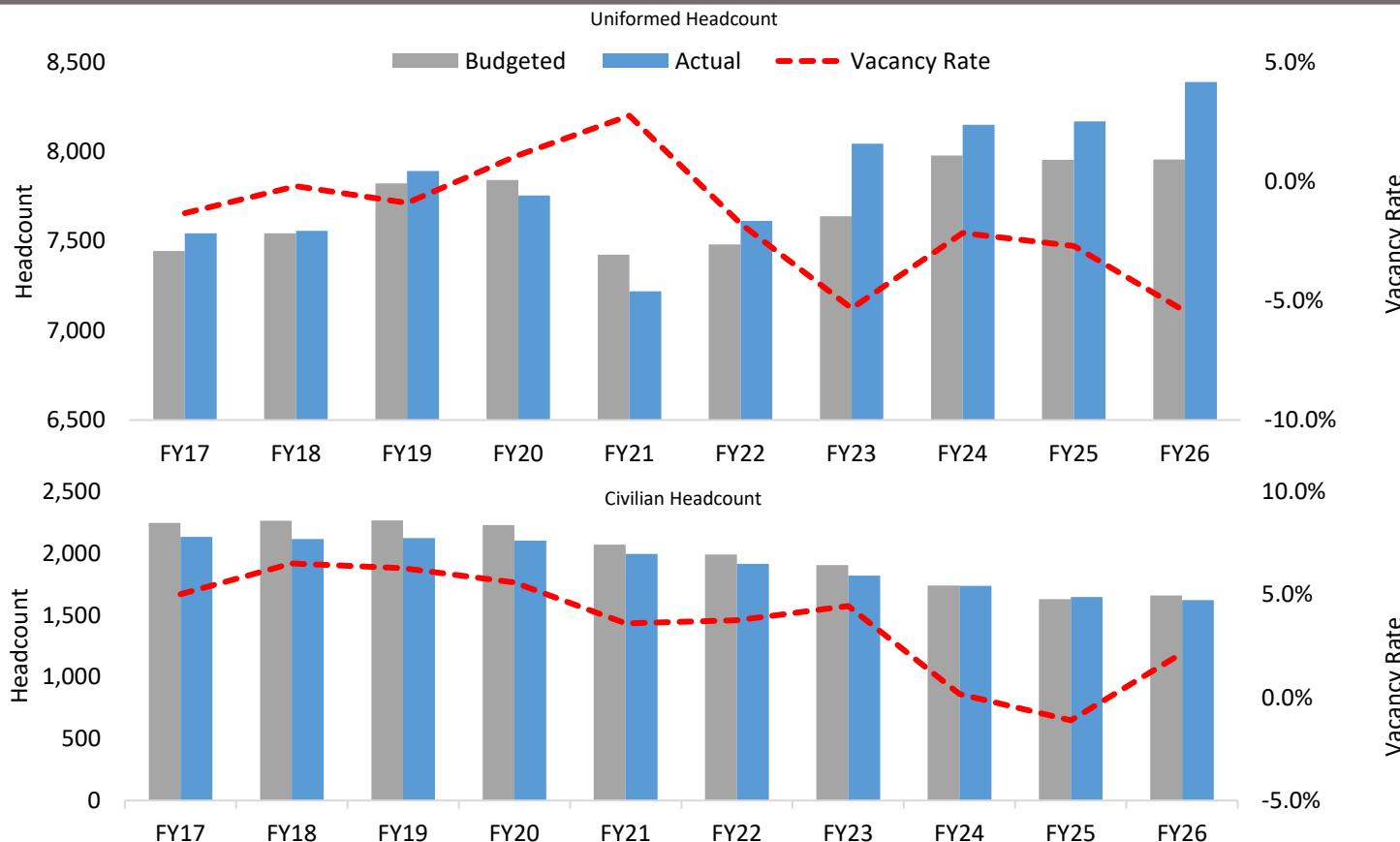
**Recycling Education and Outreach Grant**– \$2 million in FY26 only. The Environmental Protection Agency awarded this grant to DSNY to support citywide education and outreach tied to the expansion of curbside organics collection, with focused efforts in historically underserved communities.



# New York City Department of Sanitation (DSNY)

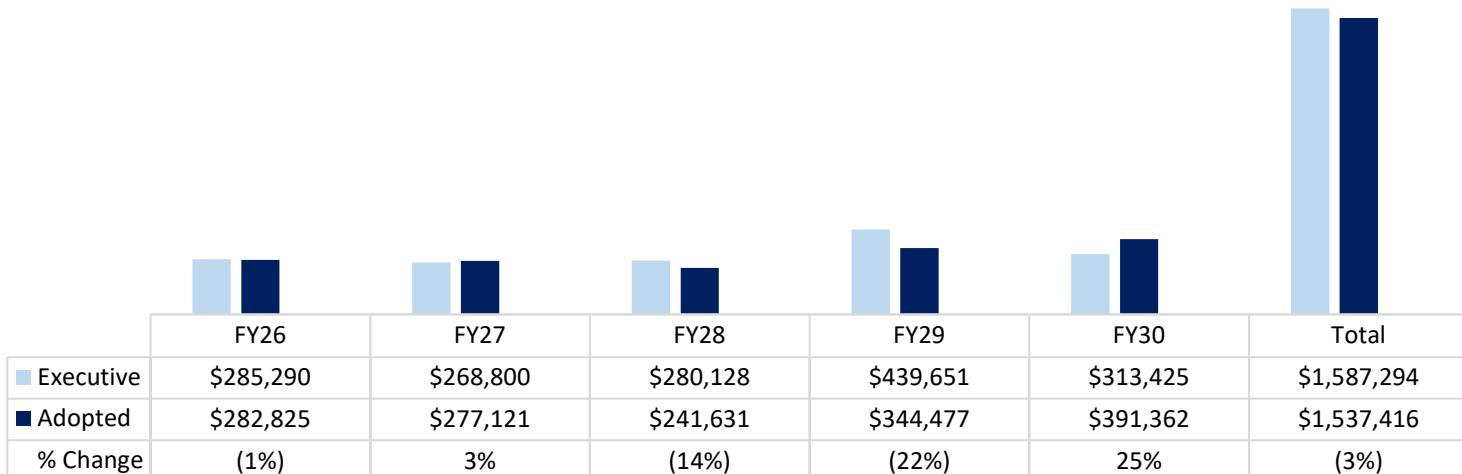
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan



*Dollars in Thousands*



# Department of Small Business Services (SBS)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$300.5 Million**

FY26 SBS' Total Budget

**\$173.9 Million**

FY26 SBS' Standalone Budget

**\$126.5 Million**

Pass-Through Funding in SBS' FY26 Budget for Economic Development Corp., Trust for Governor's Island, and NYC Tourism & Conventions

**\$0**

New Needs for SBS in FY26

**\$465,000**

Other Adjustments for SBS in FY26

**370**

Budgeted Full-Time Positions for FY26

**0**

Change in FY26 Budgeted Headcount Since Adoption

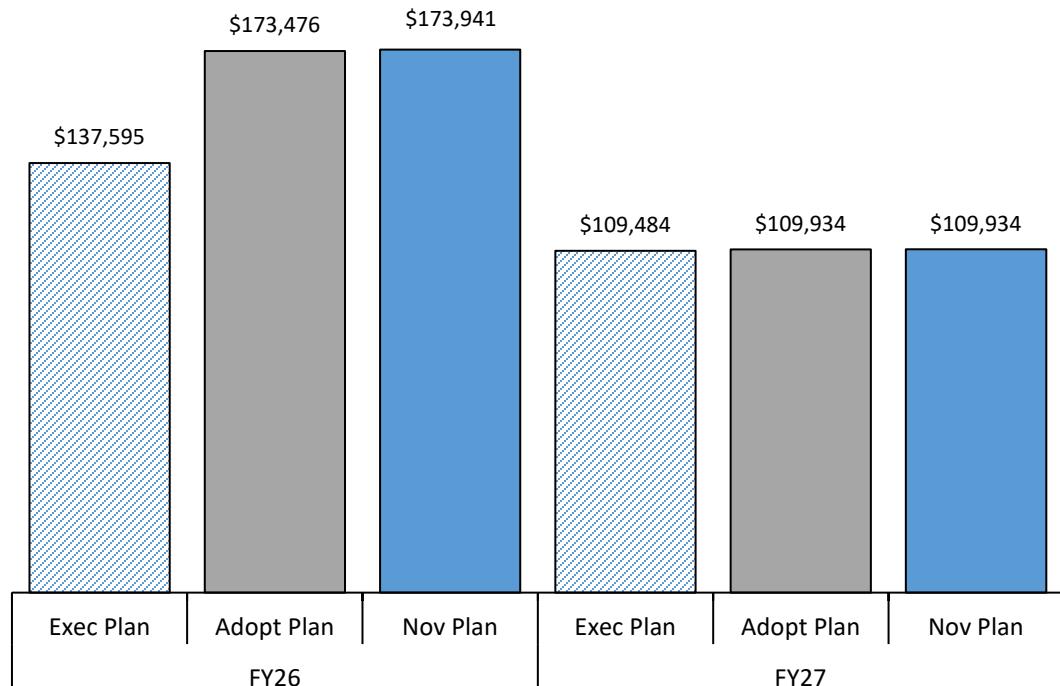
**301**

Actual FY26 Headcount as of October 2025

**18.6%**

Vacancy Rate

### Comparison of the Last Three Financial Plans



*Dollars in Thousands*

### Changes for SBS in the November Plan

#### Other Adjustments – \$465,000 in FY26



**Office of Equal Opportunity (OEO) Transfer for Digital Design –** Includes an additional **\$460,000** in City funds in FY26 only to assist businesses looking to enhance their digital presence in New York City.



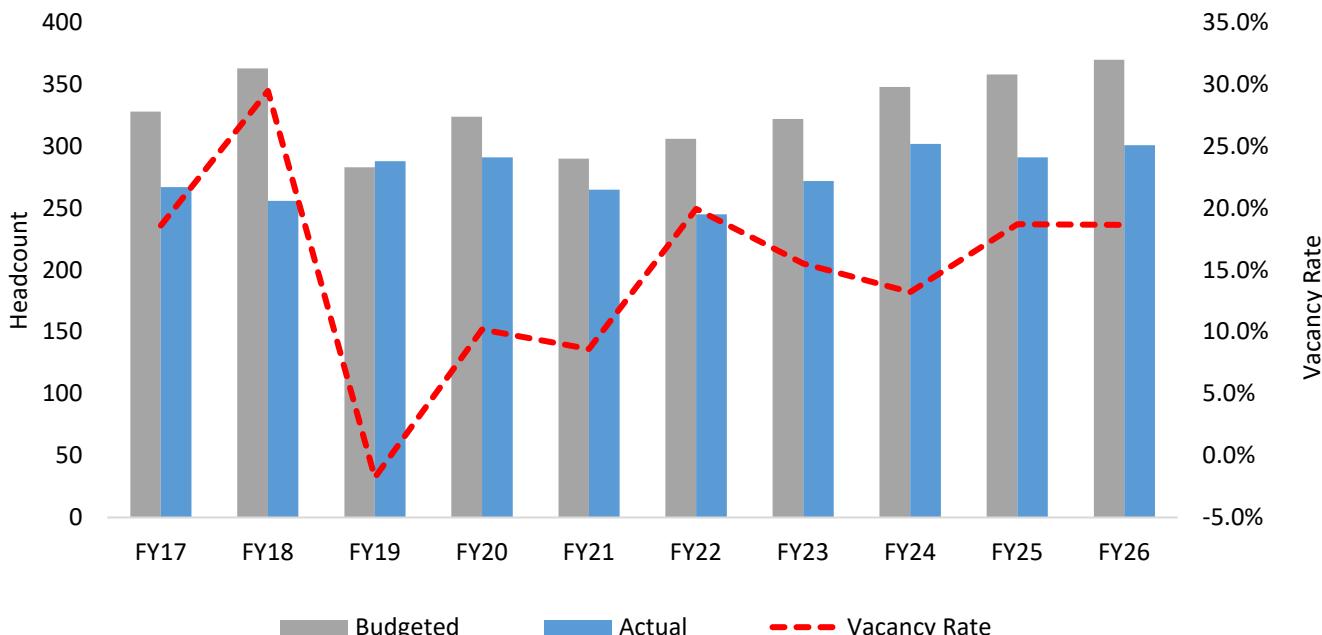
**Resilience Education Training Innovation (RETI) Increase for Training –** Increase of **\$5,000** in State funding in FY26 only for education trainings particularly aimed at local youth and marginalized communities.



# Department of Small Business Services (SBS)

## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### BID Containerization



The FY26 budget includes a Council initiative establishing a containerization acquisition fund to support Business Improvement Districts (BIDs) across the city. These trash containers are needed to comply with the City's new rules on garbage containerization that limit loose garbage bags on streets and sidewalks.

- The Council included **\$5 million** at adoption to support the acquisition of bins by BIDs in FY26.
- Funding is included in the Department of Sanitation's budget.
- **\$4,960,804** has been awarded to **64 BIDs** as of Transparency Resolution #4.
- The average award per BID is **\$77,513**.



# Office of Technology and Innovation (OTI)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$869.5 Million**  
FY26 Budget

**\$51.7 Million**  
Change in the FY26  
Budget Since Adoption

**\$29.2 Million**  
New Needs for FY26

**\$22.5 Million**  
Other Adjustments for  
FY26

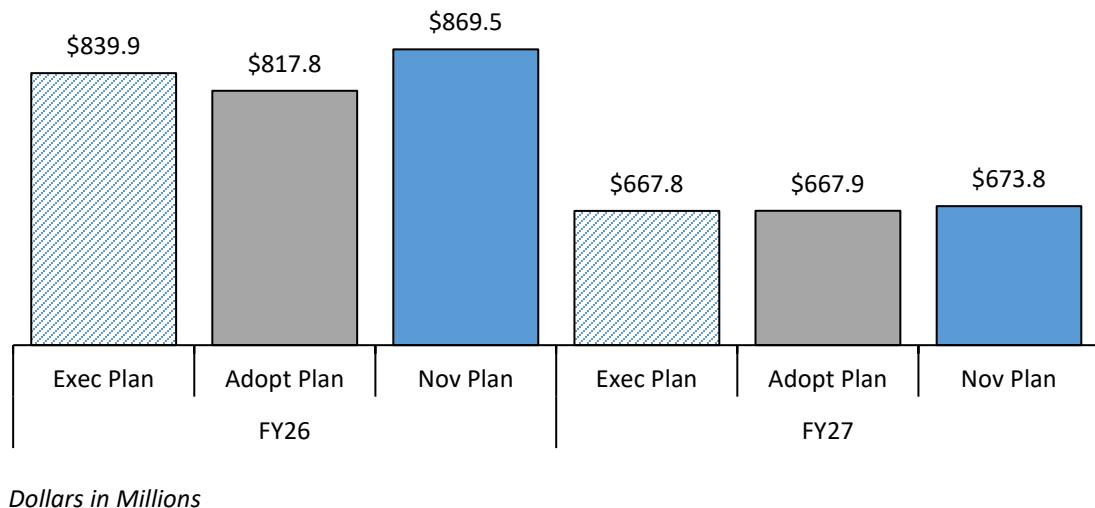
**1,564**  
Budgeted Full-Time  
Positions for FY26

**(9)**  
Change in FY26 Budgeted  
Headcount Since  
Adoption

**1,491**  
Actual FY26 Headcount as  
of October 2025

**\$513.0 Million**  
5-Year Capital Plan

### Comparison of the Last Three Financial Plans



### Changes in the November Plan

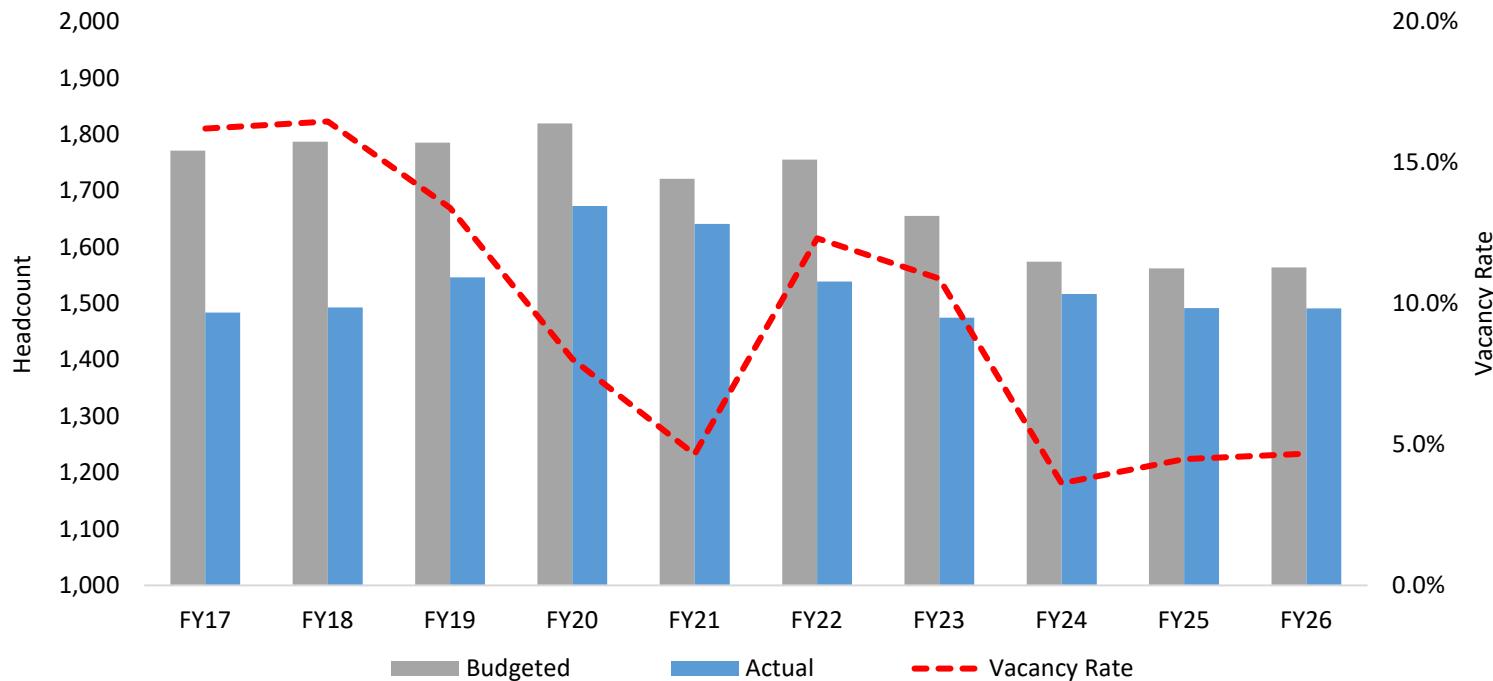
- New Needs** – **\$29.2 million** in FY26, **\$4.9 million** in FY27, **\$5.1 million** in FY28-29
- Chromebooks** – **\$24.3 million** in City funding in FY26 only for the purchase of 350,000 cellular-connected Chromebooks for public school students.
- Translation Services** – A baseline addition of **\$2.5 million** in City funding, starting in FY26, to support translation services.
- Public Broadcasting** – Additional City funding of **\$2.4 million** in FY26 and **\$2.6 million** in FY27 and FY28 to support 22 staff who operate the City's radio and television networks. This replaces funding ended from a federal Corporation for Public Broadcasting grant.
- Other Adjustments** – **\$22.5 million** in FY26, **\$919,261** in FY27, **(\$669,435)** in FY28, **(\$879,597)** in FY29
- Other Categorical Funding** – **\$10.7 million** in FY26 only in other categorical funding, rolled over from prior years.
- Statewide Interoperable Communications Grant (SICG)** – An addition of **\$7.0 million** in State funding in FY26 only from the SICG grant, which supports the growth of regional communications partnerships throughout the State.
- Intra-City Funding** – An addition of **\$6.4 million** in FY26, **\$1.5 million** in FY27-28, and **\$1.3 million** in FY29, transferred from other City agencies, including **\$1.4 million** for software maintenance and **\$1.2 million** for Microsoft Azure.
- Public Broadcasting** – Baseline reduction of **\$1.8 million** in City and other categorical funding, starting in FY26, associated with the elimination of 29 baselined positions.
- Personal Services (PS)** - **\$960,714** in City funding in FY26 only for PS costs.
- Other Than Personal Services (OTPS)** - **\$628,000** in City funding in FY26 only for PS costs.



# Office of Technology and Innovation (OTI)

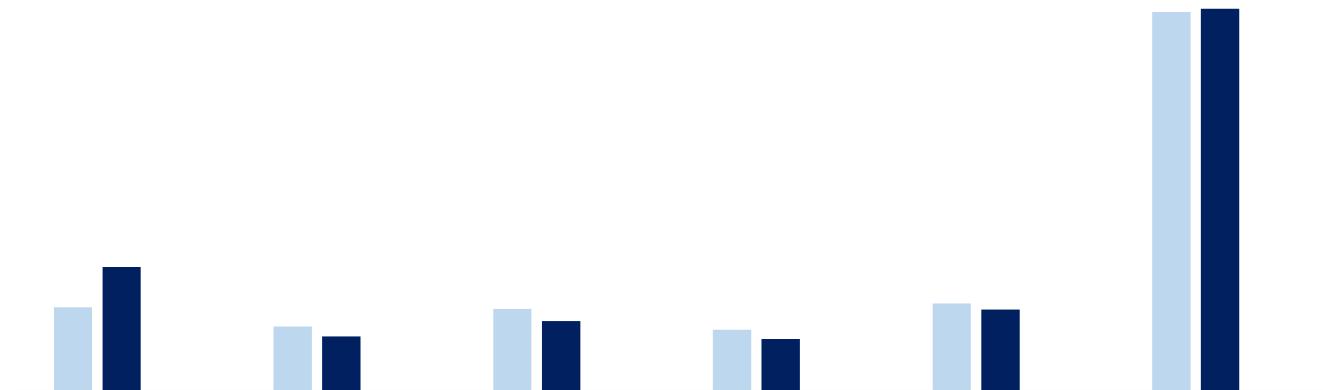
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan



	FY26	FY27	FY28	FY29	FY30	Total
Executive	\$112,367	\$86,402	\$110,325	\$82,076	\$117,633	\$508,803
Adopted	\$166,598	\$73,442	\$93,776	\$69,765	\$109,445	\$513,026
% Change	48%	(15%)	(15%)	(15%)	(7%)	1%

Dollars in Thousands



# Department of Design & Construction (DDC)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$179.7 Million**

FY26 Budget

**\$15.2 Million**

Increase in the FY26  
Budget Since Adoption

**\$15.2 Million**

Other Adjustments for  
FY26

**\$163.4 Million**

FY27 Budget

**1,207**

Budgeted Full-Time  
Positions for FY26

**0**

Change in FY26 Budgeted  
Headcount Since  
Adoption

**1,131**

Actual FY26 Headcount as  
of October 2025

**15.8%**

Vacancy Rate

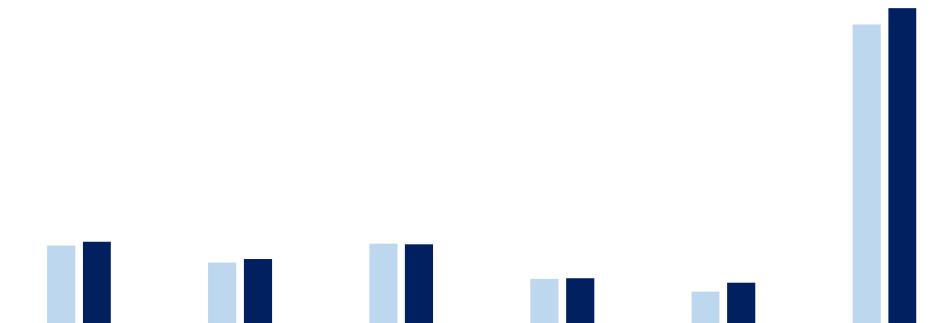
**\$23.03 Billion**

5-Year Capital Plan

**\$11.47 Billion**

FY26-FY30 for Borough  
Based Jails

### Adopted Capital Commitment Plan (DDC Managed Projects on Behalf of City Agencies)



	FY26	FY27	FY28	FY29	FY30	Total
Executive	\$5,741.9	\$4,515.8	\$5,885.4	\$3,326.9	\$2,390.0	\$21,860.0
Adopted	\$6,018.8	\$4,760.7	\$5,841.1	\$3,363.0	\$3,049.3	\$23,032.9
% Change	5%	5%	(1%)	1%	28%	5%

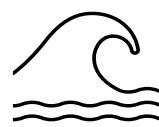
*Dollars in Millions*

### Changes in the November Plan

#### Other Adjustments – \$15.2 million in FY26



**Bellevue Hospital** – **\$9.2 million** in Federal Emergency Management Agency (FEMA) funding was rolled into FY26 for design services associated with the flood protection system at Bellevue Hospital.



**FEMA Accreditation** – **\$2.9 million** in FEMA funds were added to FY26 and used for functions related to the accreditation of the East Side Coastal Resiliency flood protection components. This included performing engineering inspections, investigations, and analyses necessary to understand the gap in available information required for FEMA accreditation of all relevant Con Edison components.



**Erie Basin** – **\$1.3 million in intra-City funds in FY26** in conjunction with the New York Police Department for non-capitally eligible electrical reconstruction work of Erie Basin.



**Bronx County Courthouse** – **\$500,000 in intra-City funding in FY 26** for non-capitally eligible exterior rehabilitation work of the Bronx County Courthouse. Work is being done in conjunction with the Department of Citywide Administrative Services, and includes the cleaning of limestone on all façades, new brick to match existing wall ties, and replacing limestone panels on the façade.



# Department of Transportation (DOT)

## Fiscal 2026-2029 November Plan Fact Sheet

**\$1.53 Billion**  
FY26 Budget

**\$31.4 Million**  
Increase in the FY26  
Budget Since  
Adoption

**\$17.3 Million**  
New Needs for FY26

**\$14.0 Million**  
Other Adjustments  
for FY26

**5,947**  
Budgeted Full-Time  
Positions for FY26

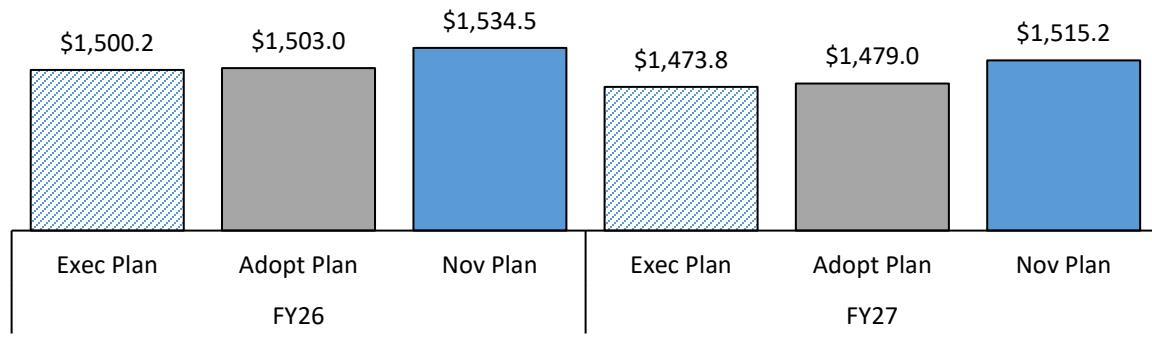
**72**  
Increase in FY26  
Budgeted Headcount  
Since Adoption

**5,243**  
Actual F26  
Headcount as of  
October 2025

**11.8%**  
Vacancy Rate

**\$13.4 Billion**  
5-Year Capital Plan

### Comparison of the Last Three Financial Plans



### Changes in the November Plan

**New Needs** – \$17.3 million in FY26, \$37.1 million in FY27, \$52.7 million in FY28, \$57.0 million in FY29



**Automated Enforcement Unit (AEU)** – The Plan includes an additional **\$161.5 million** in City funding between FY26-FY29 related to DOT's Automated Enforcement Unit (AEU). The funding includes **\$16.2 million** in FY26 for **76 new positions**, **\$36.9 million** in FY27 for **85 new positions**, **\$52 million** in FY28 for **85 new positions**, and **\$56.4 million** in FY29 for **85 new positions**. The positions will process violations, track data, and maintain the expanded camera program.



**Malcolm X Statue** – Reflects **\$1.5 million** in City funding between FY27-FY29 for a Malcolm X Statue to be placed in Malcolm X Plaza which is located on Malcolm X Boulevard, between Central Park North and 111th Street.



**Flushing Meadows Electrical Repairs** – Includes **\$560,000** in City funding in FY26 in conjunction with the Parks Department to repair an electrical substation in Flushing Meadows Corona Park.



**Charging and Fuel Infrastructure (CFI) Curbside Charging** – An additional **\$39,050 in FY26** in federal funding for a feasibility study throughout the city related to the installation of electrical chargers.

**Other Adjustments** – **\$14.0 million** in FY26, **(\$940,000)** in FY27



**Floyd Bennett Field** – Includes **\$1.9 million** in State funds in FY26 for the resurfacing of roadways and runways at Floyd Bennett Field.



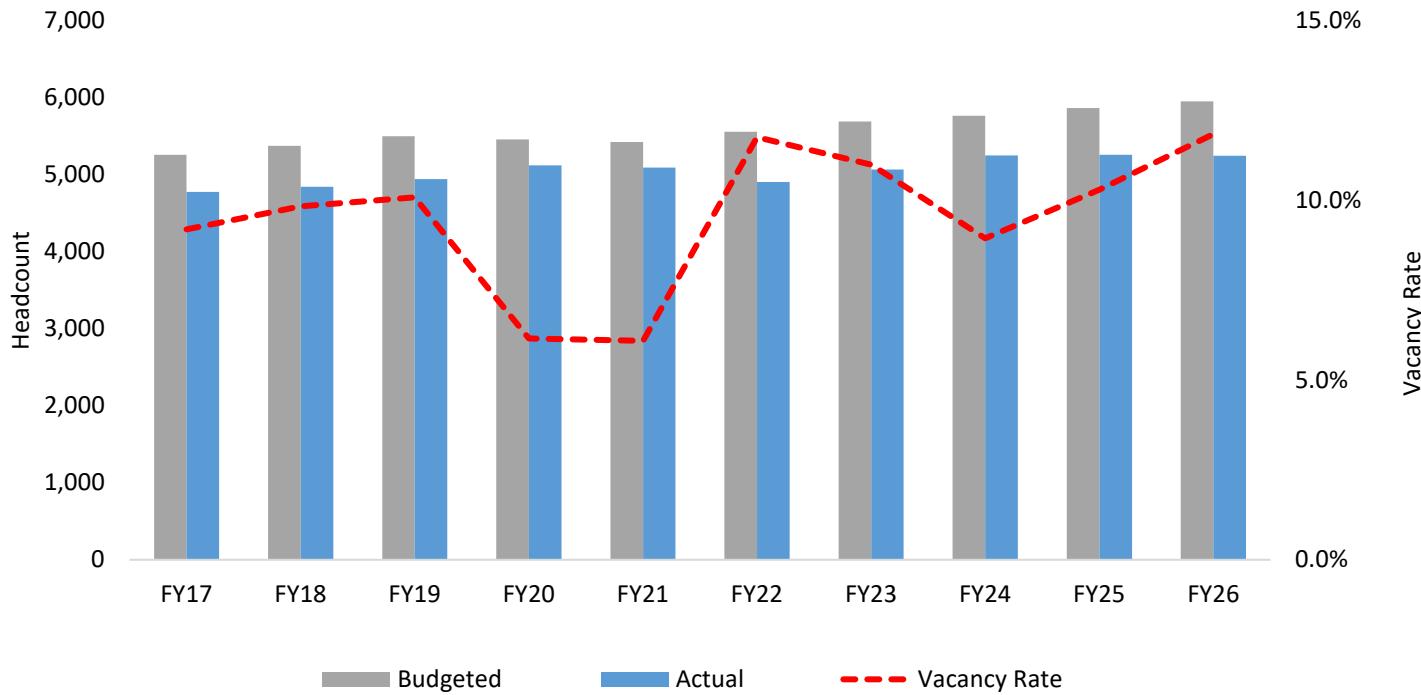
**Staten Island Ferry** – The Plan includes **\$4.4 million** in federal Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) in FY26 for crews that operate the Staten Island Ferry.



# Department of Transportation (DOT)

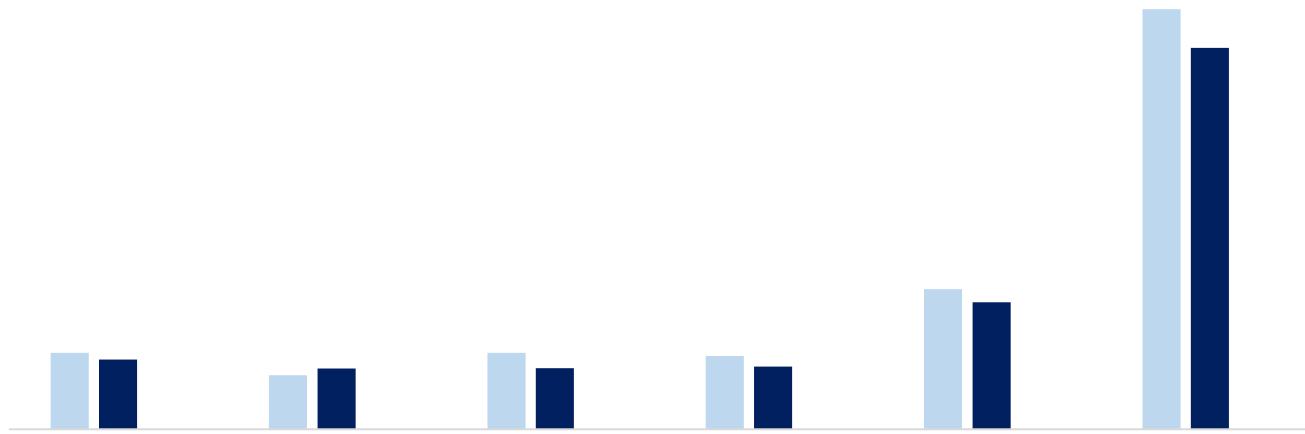
## Fiscal 2026-2029 November Plan Fact Sheet

### Ten-Year Budgeted vs. Actual Headcount



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

### Adopted Capital Commitment Plan



	FY26	FY27	FY28	FY29	FY30	Total
Executive	\$2,685.5	\$1,892.3	\$2,687.3	\$2,570.5	\$4,919.2	\$14,754.7
Adopted	\$2,450.2	\$2,137.3	\$2,146.8	\$2,197.7	\$4,463.4	\$13,395.4
% Change	(9%)	13%	(20%)	(15%)	(9%)	(9%)

Dollars in Millions