



**New York City Council**  
**Hon. Julie Menin, Speaker of the Council**  
**Hon. Linda Lee, Chair Finance Committee**  
**Hon. Althea Stevens, Chair, Children and Youth Committee**

**Report on the Fiscal 2027 Executive Plan for  
the Department of Youth and Community Development**

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## **Fiscal 2027 Executive Plan**

### *Department of Youth and Community Development Budget Overview*

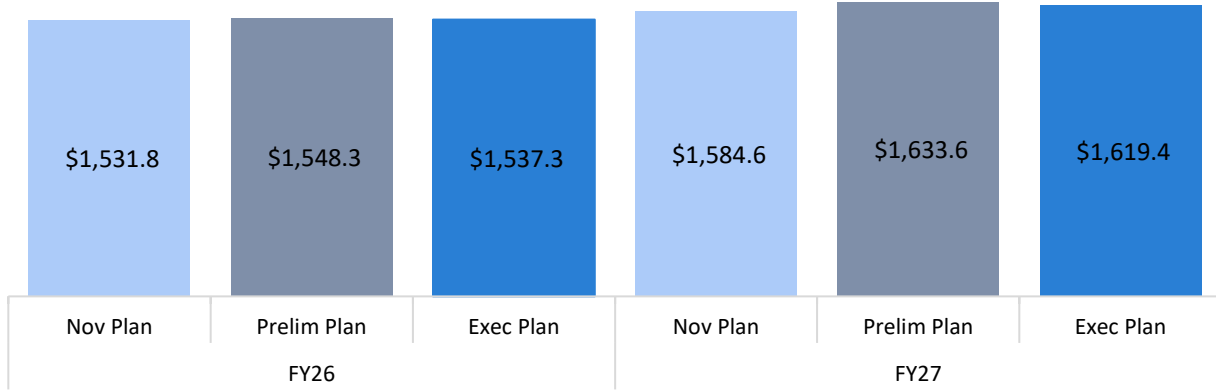
The Department of Youth and Community Development (DYCD or the Department) sponsors a network of community-based organizations and programs to provide opportunities for communities in New York to alleviate the effects of poverty. DYCD continues to focus and commit to youth and community development in all five boroughs; comprised of a diverse range of programs. The Executive Plan includes funding for the creation of the Office of Community Safety (OCS) as a standalone agency with the transfer of funding and staffing from several agencies, including parts of DYCD’s Office of Neighborhood Safety, to OCS beginning in Fiscal 2028.

The Executive Financial Plan for Fiscal 2026-2030 (Executive Plan) includes a proposed Fiscal 2027 budget of \$1.62 billion for DYCD, which is slightly lower than the \$1.63 billion Fiscal 2027 budget in the Preliminary Plan. The Department’s projected Fiscal 2027 budget represents 1.3 percent of the City’s total Fiscal 2027 budget in the Executive Plan. DYCD’s Fiscal 2026 budget in the Executive Plan is \$1.54 million (less than one percent) less than its \$1.55 billion Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2027 budget is \$105.3 million more than the \$1.51 billion Fiscal 2026 budget at adoption. For additional information on DCYD’s Preliminary Budget, please refer to the Fiscal 2027 Preliminary Budget report.<sup>1</sup>

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<sup>1</sup> New York City Council, “[Report on the Fiscal 2027 Preliminary Plan and the Fiscal 2026 Preliminary Mayor’s Management Report for the Department of Youth and Community Development](#)”, as of March 2026.

### Comparison of the Last Three Financial Plans

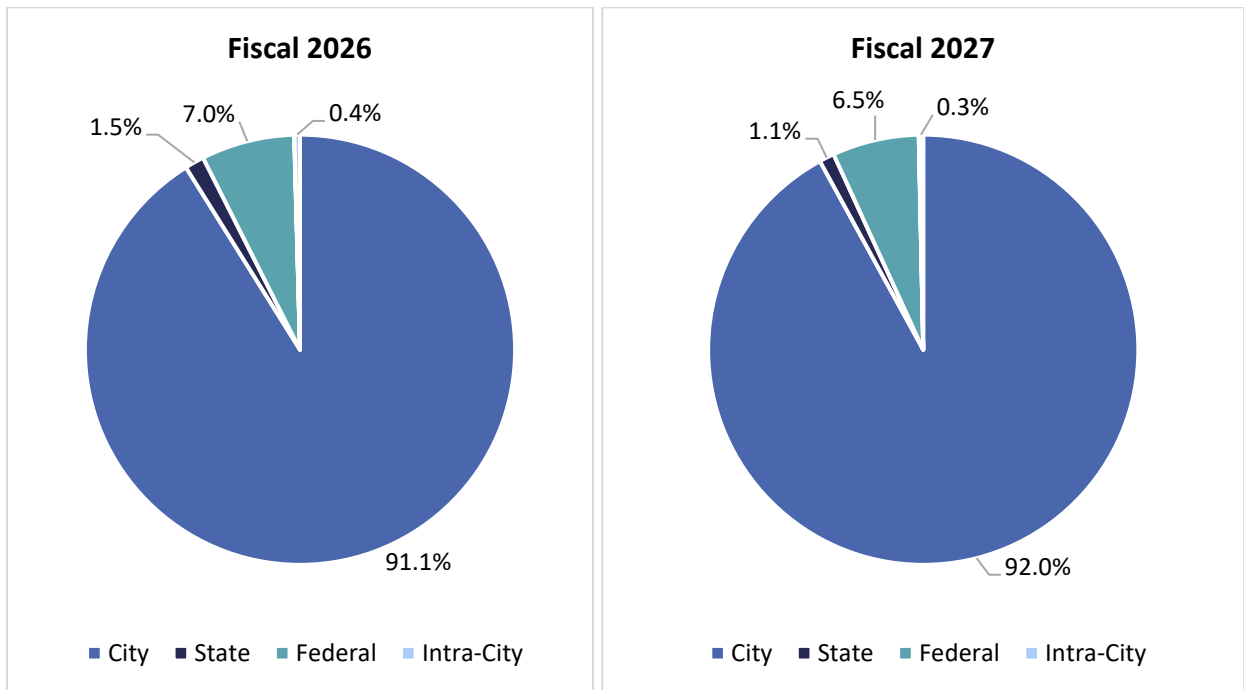


Dollars in Millions

Source: New York City Office of Management and Budget

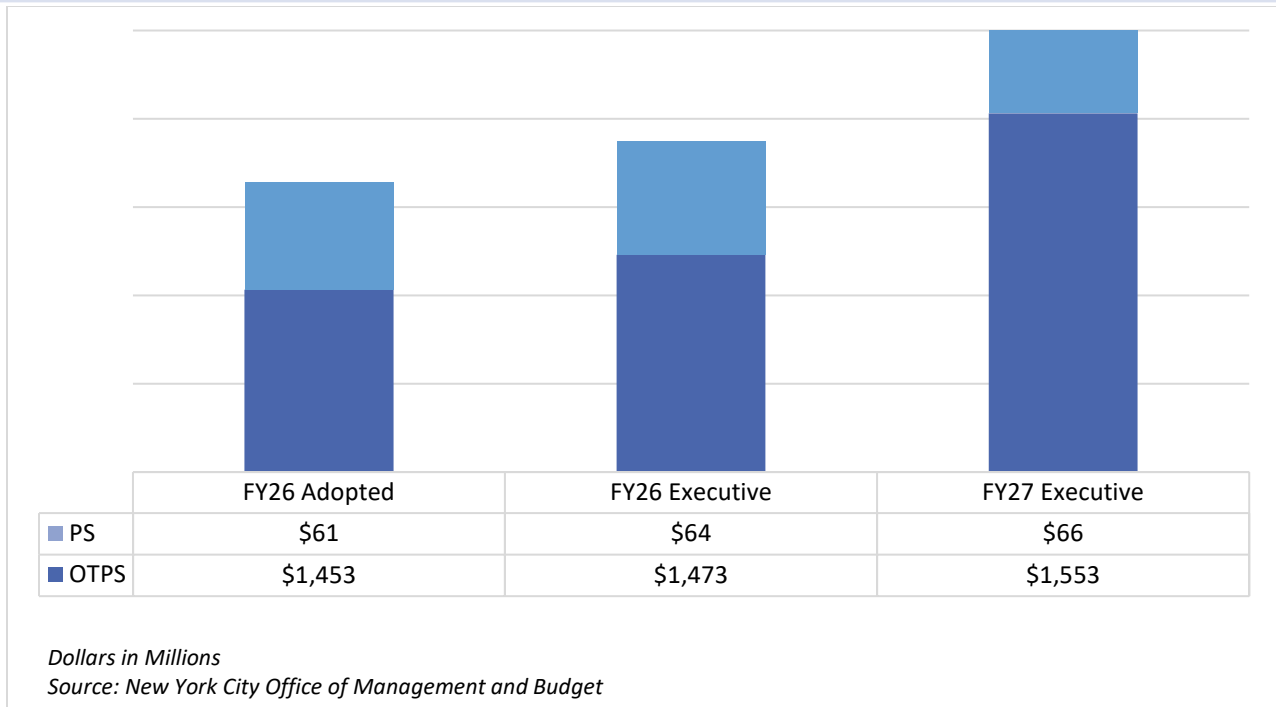
### Budget by Funding Source

Fiscal 2027 City Funds: 92.0 percent



Source: New York City Office of Management and Budget

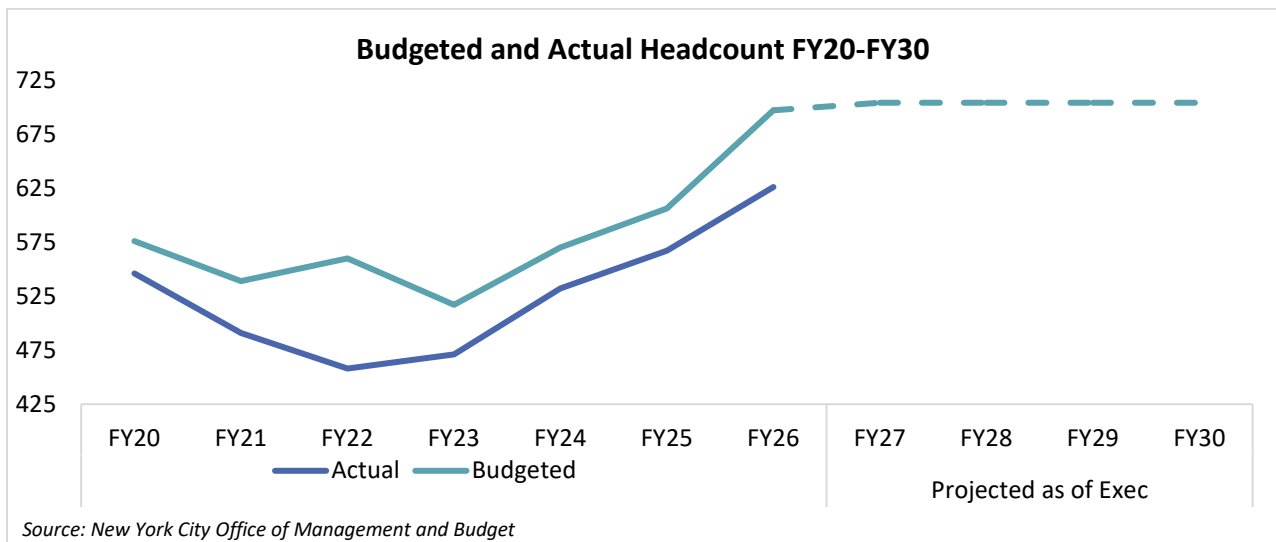
## Personal Services (PS) and Other Than Personal Services (OTPS)



## Headcount

Fiscal 2026 Budgeted Full-Time Positions: 697  
 Actual Headcount as of April 2026: 626

Fiscal 2027 Budgeted Full-Time Positions: 704  
 Vacancy Rate as of April 2026: 10.2 percent



*Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Executive Plan and actual headcount is as of April 2026.*

## Executive Plan Changes

<u>FY26 = (\$10.9)</u>	<u>FY27 = (\$14.2)</u>	<u>FY28 = (\$171.6)</u>	<u>FY29 = (\$171.6)</u>	<u>FY30 = (\$171.6)</u>
New Needs = \$0	New Needs = \$14.8	New Needs = \$0	New Needs = \$0	New Needs = \$0
Other Adjustments = \$0.1	Other Adjustments = \$8.7	Other Adjustments = (\$135.9)	Other Adjustments = (\$135.9)	Other Adjustments = (\$135.9)
Savings = (\$10.9)	Savings = (\$37.8)	Savings = (\$35.7)	Savings = (\$35.7)	Savings = (\$35.7)

*Dollars in Millions*

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

### Significant Executive Plan Changes

#### New Needs

- Office of Community Safety Needs.** The Executive Plan includes an additional \$14.8 million of City funding in Fiscal 2027 to expand services for the Crisis Management System (CMS) program and the supporting wrap around services. In Fiscal 2028 and the outyears, the Plan includes baselined funding of \$19.6 million in the Office of Community Safety to further support the program in the new office.

#### Other Adjustments

- Advance and Earn Technical Adjustment.** The Executive Plan includes a transfer of \$8.8 million of City funding in Fiscal 2027 from the Mayor's Office of Economic Opportunity to DYCD for the Advance and Earn program servicing 600 slots citywide. The Advance and Earn program assists in developing career pathways for young adults ages 16 through 24 with innovative training and employment opportunities.
- Office of Neighborhood Safety (ONS) Transfer to Office of Community Safety Services.** The Executive Plan includes a baseline transfer of \$136.4 million beginning in Fiscal 2028 for CMS and the supporting wrap around program services of the Office of Neighborhood Safety to the Office of Community Safety Services, a new agency created by the Mamdani Administration. This transfer does not include all funding for the Office of Neighborhood

Safety shifting to OCS. Workforce development programs will remain in DYCD. Funding will also transfer from the Office of Community Mental Health, Office of Hate Crime Prevention, Office of Crime Victim Services, and the Office to End Domestic and Gender-Based Violence into the Office of Community Safety in Fiscal 2028.

- **Summer Youth Employment Program (SYEP).** The Executive Plan includes a technical adjustment transferring \$606,500 in Fiscal 2027 to the Department of Education for 320 slots for the Career and Technical SYEP program.

### Savings

- **Audit Contract Efficiency.** The Executive Plan includes savings of \$1.6 million in Fiscal 2026, \$746,473 in Fiscal 2027, and \$464,041 in Fiscal 2028 and the outyears from an internal audit of contracts with unallocated funding. The savings are accrued through the elimination of consultant contracts which will be replaced by three full time staff in Fiscal 2026, 11 staff in Fiscal 2027 and 15 staff in Fiscal 2028 through 2030.
- **Cost of Living Adjustments.** The Executive Plan includes savings of \$31.0 million in Fiscal 2027, and \$32.3 million baselined starting in Fiscal 2028 due to a surplus of funding related to COLA adjustments. The agency was able to achieve these savings through an assessment of the COLA provided to providers and the resulting adjustment of the funding needed to provide the 3 percent increase for human service contracts.
- **CRED and ONS Underspending.** The Executive Plan includes savings of \$6.3 million in Fiscal 2026 and \$3.1 million in Fiscal 2027 from over budgeting in the Community Resources for Employment and Development (CRED) and ONS programs. The agency has said that these savings will not impact any programs or services.
- **Vacancy Reduction.** The Executive Plan includes baselined City funds savings of \$3.0 million from the elimination of 27 vacant positions, beginning in Fiscal 2026.

### Budget Response

*Expense Items Included in the Fiscal 2027 Executive Budget: \$0*

In the City Council’s Fiscal 2027 Preliminary Budget Response (Budget Response),<sup>2</sup> the Council identified priorities that were funded in Fiscal 2026 but were not included in the Fiscal 2027 Preliminary Budget. The budget response called on the Administration to add \$14.2 million in expense funding for programs related to Summer Youth Employment Program (SYEP) for participant OMNY Card, Runaway and Homeless Youth (RHY) peer navigators, and RHY housing navigators. The Executive Plan does not include any additional funding for items included in the budget response listed below.

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<sup>2</sup> New York City Council, “[Response to the Fiscal 2027 Preliminary Budget and Fiscal 2026 Preliminary Mayor’s Management Report](#)”, as of April 2026.

Fiscal 2027 Budget Response Items			
#	Response Priorities	Additional Resources	Amount in the Executive Budget
1	OMNY Cards	\$11.0	\$0.0
2	RHY - Housing Navigators	1.6	0
3	RHY – Peer Navigators	1.6	0

Dollars in Millions

## Budget Actions in Executive Plan

Dollars in Millions	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
<b>DYCD Budget as of the FY27 Preliminary Plan</b>	<b>\$1,411,537</b>	<b>\$136,718</b>	<b>\$1,548,255</b>	<b>\$1,504,590</b>	<b>\$129,043</b>	<b>\$1,633,633</b>
<b>Changes Introduced in the FY27 Executive Plan</b>						
<b>New Needs</b>						
Office of Community Safety Needs	\$0	\$0	\$0	\$14,830	\$0	\$14,830
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,830</b>	<b>\$0</b>	<b>\$14,830</b>
<b>Other Adjustments</b>						
DYCD-DCAS IC MOD	\$0	\$44	\$44	\$0	\$0	\$0
FY27+ CD CSBG Revenue Mod	0	0	0	0	145	145
Heat, Light and Power	30	0	30	139	0	139
Lease Adjustment	0	0	0	332	0	332
Local Incentives	34	0	34	0	0	0
OEO Transfer- NYCO Innovation (5 HC)	0	0	0	8,750	0	8,750
ONS Transfer to OCS (24 HC)	0	0	0	0	0	0
Other Adjustments	(245)	0	(245)	0	0	0
Programmatic Adjustment	50	0	50	0	0	0
Summer Youth Employment Program	0	0	0	(607)	0	(607)
YMI Transfer Admin	0	0	0	(58)	0	(58)
<b>Subtotal, Other Adjustments</b>	<b>(\$131)</b>	<b>\$44</b>	<b>(\$87)</b>	<b>\$8,557</b>	<b>\$145</b>	<b>\$8,702</b>
<b>Savings</b>						
Audit Contract Efficiency	(\$1,645)	\$0	(\$1,645)	(\$746)	\$0	(\$746)
Cost of Living Correction	0	0	\$0	(30,973)	0	(30,973)
Unallocated Funding	(6,259)	0	(\$6,259)	(3,100)	0	(3,100)
Vacancy Reduction	(2,950)	0	(\$2,950)	(2,950)	0	(2,950)
<b>Subtotal, Savings</b>	<b>(\$10,854)</b>	<b>\$0</b>	<b>(\$10,854)</b>	<b>(\$37,770)</b>	<b>\$0</b>	<b>(\$37,770)</b>
<b>TOTAL, All Changes in the FY27 Executive Plan</b>	<b>(\$10,985)</b>	<b>\$44</b>	<b>(\$10,941)</b>	<b>(\$14,383)</b>	<b>\$145</b>	<b>(\$14,238)</b>
<b>DYCD Budget as of the Executive Plan</b>	<b>\$1,400,552</b>	<b>\$136,762</b>	<b>\$1,537,314</b>	<b>\$1,490,207</b>	<b>\$129,188</b>	<b>\$1,619,395</b>

Source: New York City Office of Management and Budget

## DYCD Financial Summary

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Executive Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
<b>Budget by Program Area</b>						
Community Centers	\$136,908	\$146,325	\$143,766	\$190,009	\$144,888	\$1,121
Community Development Programs	93,129	107,505	142,756	150,130	35,177	(107,579)
General Administration	43,921	49,287	75,580	(98,205)	79,416	3,836
Learn & Earn (ISY)	3,822	6,327	7,089	10,606	7,434	345
Literacy Programs	20,511	24,774	28,475	32,878	13,547	(14,928)
Office of Neighborhood Safety	189,749	166,754	197,171	231,226	196,705	(466)
OST COMPASS	421,278	418,487	470,113	507,363	739,383	269,270
Other Youth Programs	58,874	64,337	72,462	98,532	15,797	(56,664)
Runaway and Homeless Youth (RHY)	54,422	54,758	62,428	72,270	64,348	1,920
SYEP & Other Workforce Programs	250,982	289,577	297,014	312,903	304,035	7,020
Train & Earn (OSY)	18,103	21,171	17,287	29,602	18,665	1,378
<b>TOTAL</b>	<b>\$1,291,699</b>	<b>\$1,349,303</b>	<b>\$1,514,141</b>	<b>\$1,537,314</b>	<b>\$1,619,395</b>	<b>\$105,254</b>
<b>Funding</b>						
City Funds	\$1,042,372	\$1,199,774	\$1,392,131	\$1,400,552	\$1,490,207	\$98,076
Other Categorical	126	30	55	319	272	217
State	17,818	16,621	14,660	22,351	18,357	3,697
Federal - Community Development	7,547	7,021	7,540	7,540	7,165	(374)
Federal - Other	82,869	121,697	97,743	100,199	98,238	495
Intra-City	140,967	4,160	2,012	6,353	5,156	3,143
<b>TOTAL</b>	<b>\$1,291,699</b>	<b>\$1,349,303</b>	<b>\$1,514,141</b>	<b>\$1,537,314</b>	<b>\$1,619,395</b>	<b>\$105,254</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	532	567	641	697	704	63
<b>TOTAL</b>	<b>532</b>	<b>567</b>	<b>641</b>	<b>697</b>	<b>704</b>	<b>63</b>

\*The difference of Fiscal 2027 Executive Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget