

New York City Council

Hon. Adrienne Adams, Speaker of the Council

Hon. Justin Brannan, Chair Finance Committee

Hon. Sandy Nurse, Chair, Criminal Justice Committee

Report on the Fiscal 2026 Executive Plan and the Fiscal 2026 Executive Capital Commitment Plan for The Department of Correction

Tanisha S. Edwards, CFO and Deputy Chief of Staff
Richard Lee, Director
Jonathan Rosenberg, Managing Deputy Director
Chima Obichere, Deputy Director
Eisha Wright, Deputy Director
Paul Scimone, Deputy Director
Elizabeth Hoffman, Assistant Director

Prepared By:

Casey Lajszky, Financial Analyst
Jack Storey, Unit Head

Fiscal 2026 Executive Plan

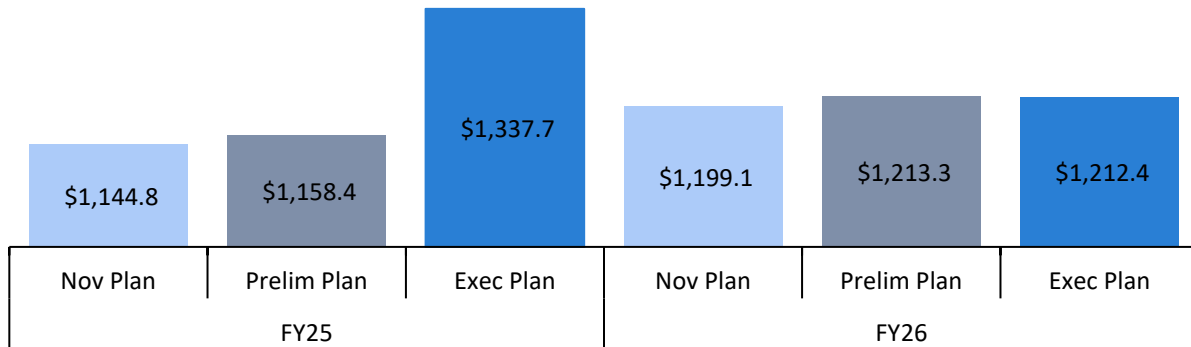
Department of Correction Budget Overview

The Department of Correction (DOC or the Department) provides care, custody, and control of persons accused of crimes, or convicted and sentenced to up to one year of jail time. They have not seen significant changes to their budget since the release of the Fiscal 2026 Preliminary Plan in January.

The Executive Financial Plan for Fiscal 2025-2029 (Executive Plan), includes a proposed Fiscal 2026 budget of \$1.21 billion for DOC. DOC's Fiscal 2025 budget in the Executive Plan is \$179.3 million (15 percent) more than its \$1.16 billion Fiscal 2025 budget in the Preliminary Plan, and the Fiscal 2026 budget in the Executive Plan is \$869,931 (0.1 percent) less than its \$1.21 billion Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2026 budget is \$162.7 million more than the \$1.05 billion Fiscal 2025 budget at adoption. For additional information on DOC's Preliminary Budget, please refer to the Fiscal 2026 Preliminary Budget report.¹

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

Comparison of the Last Three Financial Plans

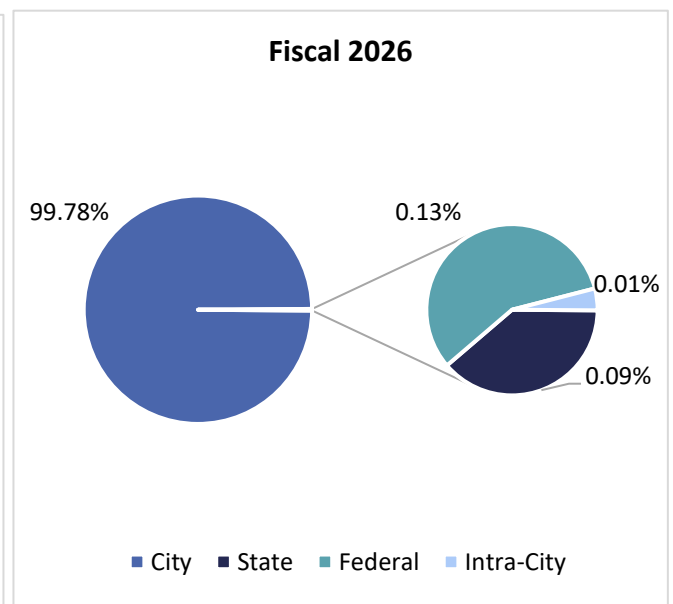
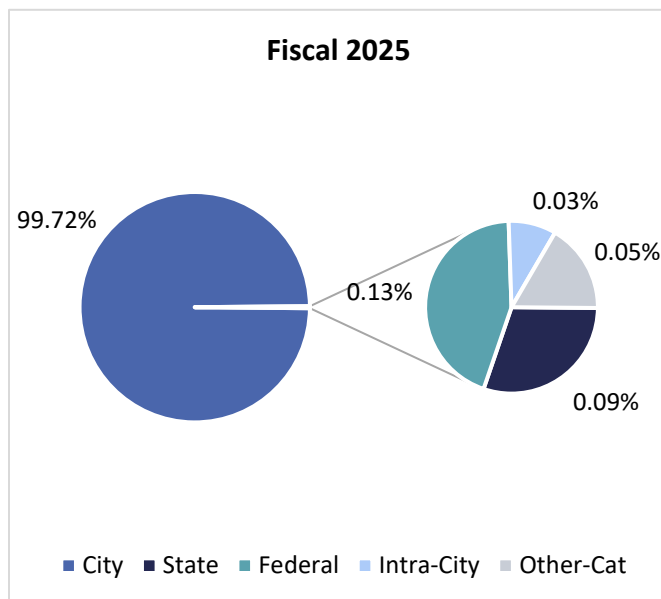


Dollars in Millions

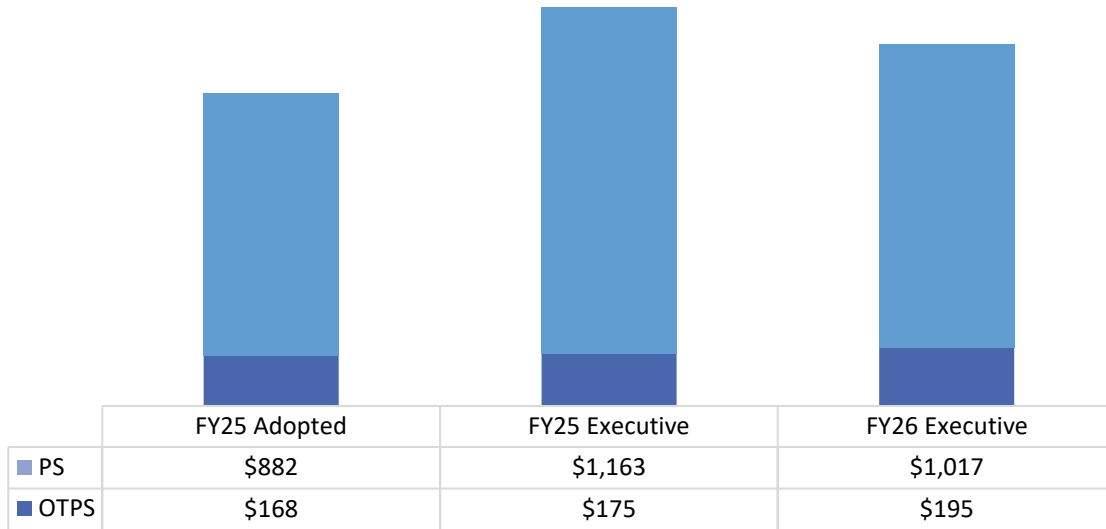
Source: New York City Office of Management and Budget

Budget by Funding Source

Fiscal 2026 City Funds: 99.8 percent



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



Dollars in Millions

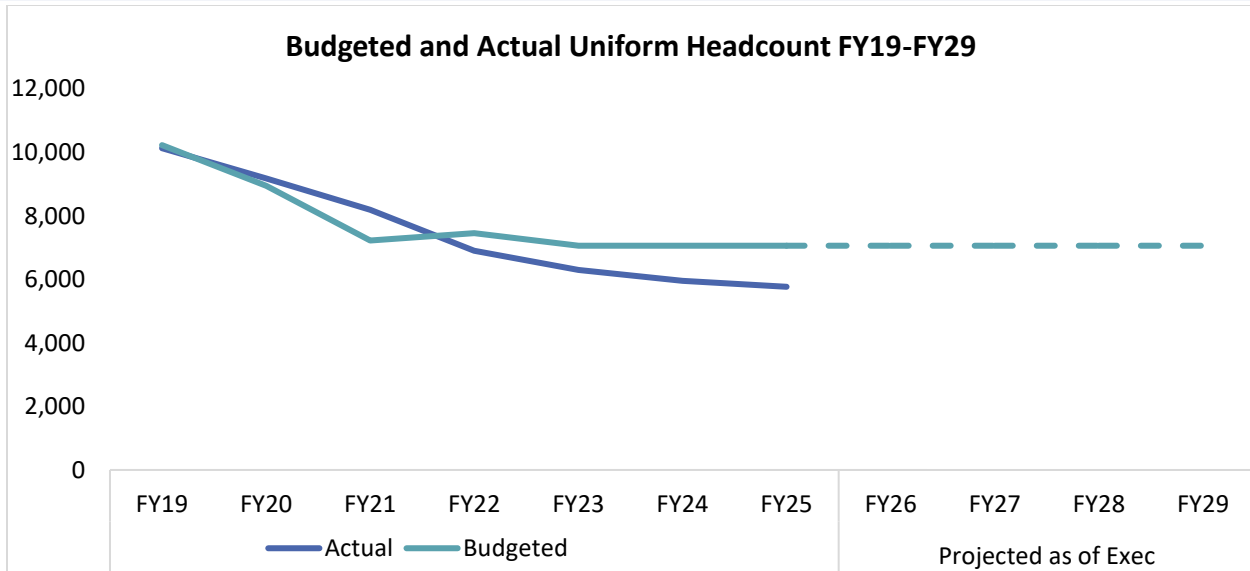
Source: New York City Office of Management and Budget

Headcount

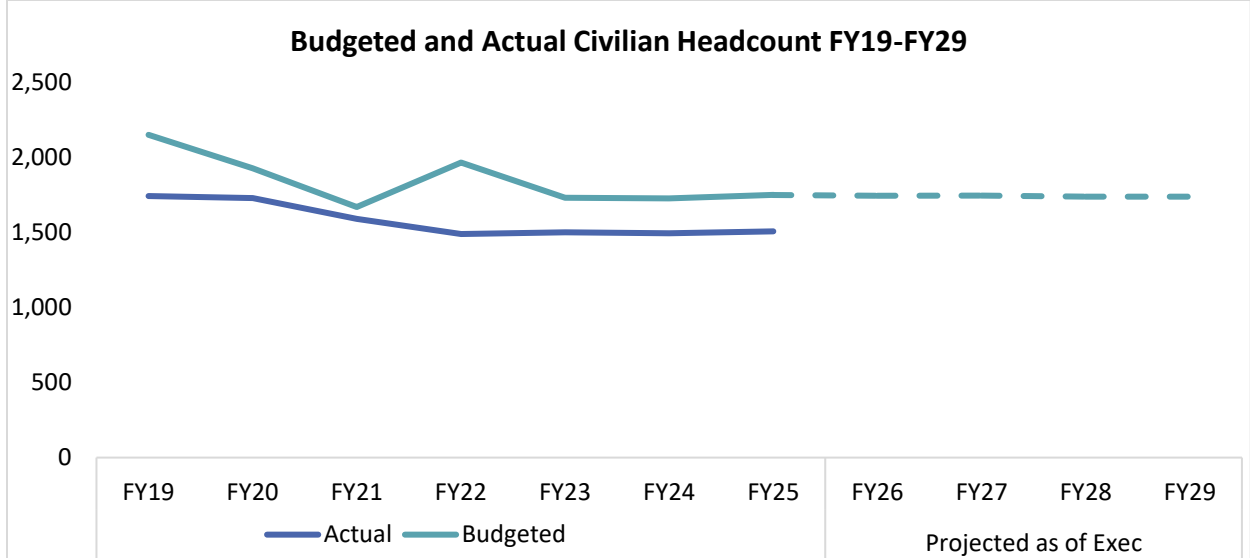
*Fiscal 2025 Budgeted Full-Time Positions: **8,810 (7,060 Uniform / 1,750 Civilian)***

*Actual Headcount as of March 2025: **7,274 (5,767 Uniform / 1,507 Civilian)***

*Vacancy Rate as of March 2025: **Uniform: 18.3 percent; Civilian: 13.9 percent***



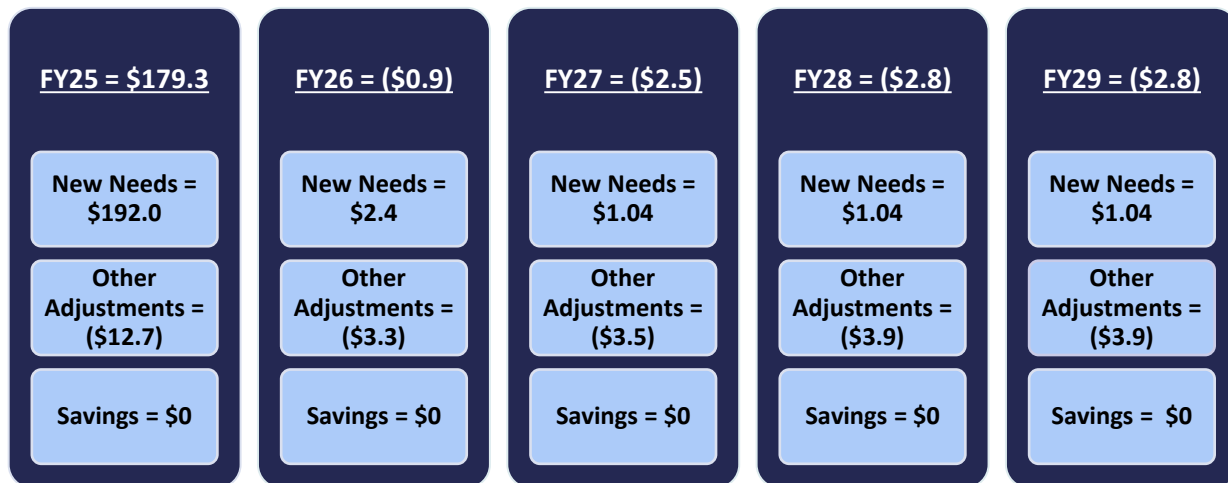
Source: New York City Office of Management and Budget



Source: New York City Office of Management and Budget

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

Executive Plan Changes



Dollars in Millions

Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings.

Significant Executive Plan Changes

New Needs

- **Uniform Overtime Adjustment.** The Executive Plan includes an additional \$192 million of one-time funding in Fiscal 2025. \$180 million or 94 percent of this adjustment is for overtime costs, which brings the total uniform overtime budget to \$291 million in Fiscal 2025. The remaining funds will help to close PS budgetary gaps throughout the agency.
- **Cisco Virtual Visitation Platform.** The Executive Plan includes an additional \$1.4 million in Fiscal 2026, and \$43,000 in Fiscal 2027 through the out years for a virtual visitation platform. The platform will support three main virtual visitation workflows: virtual visits with family and friends, service provider consultation (legal), and court hearings.
- **Lightning Law Discovery Sharing Platform.** The Executive Plan includes an additional \$1 million, baselined beginning in Fiscal 2026 to meet the requirements of the Lightning Law, to allow individuals in custody to access and review discovery materials on various electronic devices, including tablets and computers.

Other Adjustments

- **Heat, Light, and Power.** The Executive Plan includes a baseline reduction to the heat, light, and power budget with a decrease of \$11.9 million in Fiscal 2025, and \$2.8 million annually starting in Fiscal 2026. This adjustment will reduce DOC's heat, light, and power budget by 41 percent in Fiscal 2025 when compared to the budget at adoption.

Additionally, the Fiscal 2026 budget of \$27.0 million is more than 50 percent greater than the current Fiscal 2025 budget of \$17.9 million.

- **DOC to MOCJ Transfer.** The Executive Plan includes the transfer of six positions and \$888,074 annually starting in Fiscal 2026. These positions are being transferred from DOC to the Mayor's Office of Criminal Justice for administrative purposes.
- **Comprehensive Opioid, Stimulant, and Substance Use Program.** The Executive Plan includes additional increases in federal funding of \$10,000 in Fiscal 2025, \$586,120 in Fiscal 2026, and \$339,563 in Fiscal 2027 for the Comprehensive Opioid, Stimulant, and Substance Use Program. The funds will be used to hire five addiction counselors to provide individualized service plans, one-on-one counseling sessions, and a connection to community-based organizations for persons in custody.
- **Motor Fuel.** The Executive Plan includes decreases of \$500,000 in Fiscal 2025 and \$345,550, baselined decreases starting in Fiscal 2026 in City funding.
- **Lease Adjustment.** The Executive Plan includes a baseline increase of \$281,359 in City funding, beginning in Fiscal 2026 for a lease adjustment.
- **Heating Fuel Adjustment.** The Executive Plan includes decreases of \$235,202 in Fiscal 2025, and \$186,742 baseline reduction starting in Fiscal 2026 of City funds for an adjustment of heating fuel costs.
- **DC37 Collective Bargaining Adjustment.** The Executive Plan includes a baselined increase of \$119,958 in City funding starting in Fiscal 2025, for the cost of DC37 collective bargaining.
- **Prison Rape Elimination Program.** The Executive Plan includes a one-time increase of \$50,000 of federal funding for the Prison Rape Elimination Program in Fiscal 2025.

Budget Response

*Fiscal 2026 Expense Proposal Estimate: **\$54.0 million***

*Expense Proposals Included in the Fiscal 2026 Executive Budget: **\$88.7 million***

In the City Council's Fiscal 2026 Preliminary Budget Response, the Council identified several areas of concern relating to the City's criminal justice system. The budget response called on the Administration to add \$54.0 million in expense funding and \$5.7 million in capital funding for programs related to Alternatives to Incarceration and reentry services, Mental Health programming, and other criminal justice programming or initiatives.² The Executive Plan includes the following, as shown in the table.

FY26 Budget Response Items				
#	Agency	Response Priorities	Amount Requested	Amount in the Exec Budget
1	MOCJ	Alternatives to Incarceration Restoration	\$8.9	\$7.6
2	DOHMH	Assertive Community Treatment Step-Down Program	7.0	0.0
3	DOHMH	Crisis Respite Centers	6.0	0.0
4	DAs/OSNP	District Attorneys	50.0	0.0
5	DOP	Electronic Monitoring Capacity Increase	10.6	0.0
6	DOHMH	Intensive Mobile Treatment Step-Down Program	30.0	47.3
7	DOHMH	Justice Involved Supportive Housing	26.6	0.0
8	MOCJ	Office for the Prevention of Hate Crimes Funding	N/A**	0.0
9	MOCJ	Public Defenders	N/A**	20.0
10	MOCJ	Re-entry Restoration	8.0	4.7
11	DOHMH	Residential Treatment Beds	6.3	0.0
12	MOCJ	South Bronx Community Justice Center	2.0	0.0
13	DAs/OSNP	Staten Island Community Justice Center*	30.0	0.0
14	MOCJ	Supervised Release Intensive Case Management Pilot Expansion	46.0	9.1

Dollars in Millions

** Capital proposal, not included in the total above.*

*** N/A references a Call to Action*

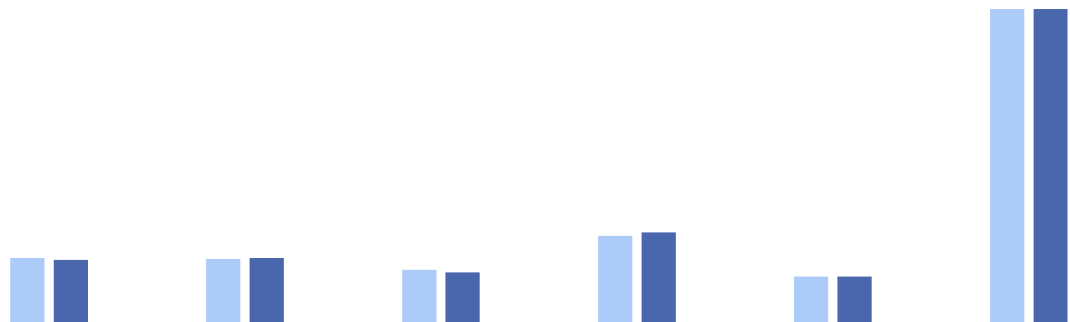
² New York City Council, "[Response to the Fiscal 2026 Preliminary Budget and Fiscal 2025 Preliminary Mayor's Management Report](#)", as of April 2025.

Capital Plan Overview

- DOC's commitments, as presented in the Executive Capital Commitment Plan for Fiscals 2025-2029 (the Executive Commitment Plan), totals \$13.4 billion, and reflects no change compared to the Preliminary Capital Commitment Plan released in January.
- The Department's planned commitments comprise 14 percent of the City's total \$110.98 billion Fiscal 2025-2029.

Capital Commitment Plan

Fiscal 2025-2029 DOC Capital Commitment Plan



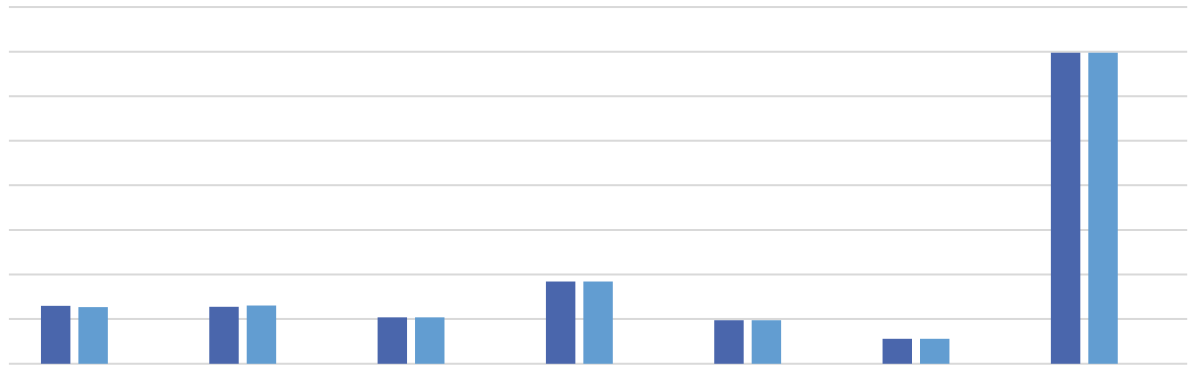
	FY25	FY26	FY27	FY28	FY29	Total FY25-FY29
Preliminary Plan	\$2,762	\$2,719	\$2,253	\$3,704	\$1,966	\$13,404
Executive Plan	\$2,680	\$2,755	\$2,147	\$3,855	\$1,966	\$13,404
% Change	(3.0%)	1.4%	(4.7%)	4.1%	0.0%	0.0%

Dollars in Millions

Source: New York City Office of Management and Budget

- **Borough-Based Jails.** The construction of the new jail facilities makes up 95 percent of the Department's Capital Commitment Plan. There were minimal changes reflected in the Fiscal 2026 Executive Plan, when compared to the Fiscal 2026 Preliminary Capital Plan.

DOC's Borough-Based Jails Capital Commitment Plan FY25-FY30



	FY25	FY26	FY27	FY28	FY29	FY30	Total FY25-FY29
■ Preliminary Plan	2,590	2,555	2,071	3,680	1,943	1,108	\$13,947
■ Executive Plan	2,539	2,606	2,081	3,680	1,943	1,108	\$13,957
% Change	(2%)	2%	0%	0%	0%	0%	0%

Dollars in Millions

- **Queens:** The Queens facility will house men and women so it is anticipated that this build will cost more on average to accommodate the required additional spaces. This site's completion date is estimated for 2031. The Executive Commitment Plan includes \$4.05 billion, which has not changed since the Preliminary Plan.
- **Brooklyn:** Estimated to be completed in 2029, the Brooklyn facility is currently the furthest along of the new facilities. The Executive Commitment Plan includes \$2.34 billion, which has not changed since the Preliminary Plan.
- **Manhattan:** The Executive Commitment Plan includes \$4.18 billion, which is unchanged since the Preliminary Plan. The existing facility is currently being dismantled, with an estimated completion date in 2032.
- **Bronx:** The Executive Commitment Plan includes \$3.13 billion, the same as the amount budgeted in the Preliminary Plan. This facility is scheduled to be completed in 2031.

Budget Action Chart

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
DOC Budget as of the FY26 Preliminary Plan	\$1,154,649	\$3,708	\$1,158,358	\$1,211,187	\$2,130	\$1,213,317
Changes Introduced in the FY26 Executive Plan						
New Needs						
Cisco Virtual Visitation Platform	\$0	\$0	\$0	\$1,400	\$0	\$1,400
Lightning Law Discovery Sharing Platform	0	0	0	1,000	0	1,000
Personal Services Adjustment	192,000	0	192,000	0	0	0
Subtotal, New Needs	\$192,000	\$0	\$192,000	\$2,400	\$0	\$2,400
Other Adjustments						
DC37 Collective Bargaining Adjustment	\$120	\$0	\$120	\$120	\$0	\$120
DOC to MOCJ Transfer	(173)	0	(173)	(888)	0	(888)
EDR SUMMER 2024 PMT	0	95	95	0	0	0
Heat, Light, and Power	(11,940)	0	(11,940)	(2,837)	0	(2,837)
Heating Fuel Adjustment	(235)	0	(235)	(187)	0	(187)
Non-City Adjustment	0	(80)	(80)	0	0	0
Lease Adjustment	0	0	0	281	0	281
Motor Fuel	(500)	0	(500)	(346)	0	(346)
Non-City Adjustment	0	50	50	0	0	0
Comprehensive Opioid, Stimulant, and Substance Use Program.	0	10	10	0	586	586
Subtotal, Other Adjustments	(\$12,728)	\$75	(\$12,653)	(\$3,857)	\$586	(\$3,271)
Savings						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in the FY26 Executive Plan	\$179,272	\$75	\$179,347	(\$1,457)	\$586	(\$871)
DOC Budget as of the Executive Plan	\$1,333,921	\$3,783	\$1,337,705	\$1,209,730	\$2,716	\$1,212,446

Source: New York City Office of Management and Budget

Budget by Program Area

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Executive Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Program Area						
Administration-Academy and Training	\$15,502	\$19,982	\$18,355	\$15,805	\$16,071	(\$2,285)
Administration-Management & Administration	120,618	115,244	100,121	299,365	110,693	10,571
Health and Programs	48,510	39,886	39,816	38,437	50,881	11,064
Jail Operations	985,548	903,153	782,195	866,527	917,573	135,378
Operations-Hospital Prison Ward	24,004	24,877	12,712	15,908	18,016	5,304
Operations-Infrastructure & Environmental Health	88,778	94,613	49,401	48,922	44,605	(4,797)
Operations-Rikers Security & Ops	74,452	79,819	47,173	52,740	54,610	7,437
TOTAL	\$1,357,412	\$1,277,574	\$1,049,775	\$1,337,705	\$1,212,448	\$162,673
Funding						
City	\$1,346,090	\$1,260,475	\$1,047,145	\$1,333,921	\$1,209,732	\$162,587
Other Categorical	8,785	15,534	0	633	0	0
State	1,898	1,013	1,139	1,139	1,049	(90)
Federal - Other	186	279	1,379	1,673	1,555	176
Intra-City	453	273	112	338	112	0
TOTAL	\$1,357,412	\$1,277,574	\$1,049,775	\$1,337,705	\$1,212,448	\$162,673
Budgeted Headcount						
Full-Time Positions - Civilian	1,502	1,494	1,723	1,750	1,745	22
Full-Time Positions - Uniform	6,299	5,954	7,060	7,060	7,060	0
TOTAL	7,801	7,448	8,783	8,810	8,805	22

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

Source: New York City Office of Management and Budget