

New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Finance Committee
Hon. Oswald Feliz, Chair, Public Safety Committee

**Report on the Fiscal 2027 Preliminary Plan,
the Fiscal 2027 Preliminary Capital Commitment Plan, and the Fiscal 2026
Preliminary Mayor’s Management Report for the Committee on Public Safety**

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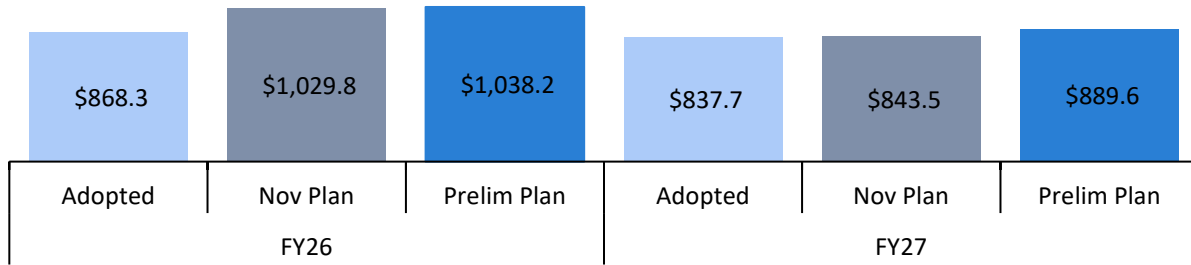
Fiscal 2027 Preliminary Plan

Mayor’s Office of Criminal Justice Budget Overview

The Mayor’s Office of Criminal Justice (MOCJ) develops innovative solutions to public safety challenges, in an effort to reduce crime and incarceration throughout the city. MOCJ’s budget was previously divided into two separate agency codes. The operating budget was housed within the Mayoralty and the contracts budget was housed within the Miscellaneous budget. In Fiscal 2024, the Office of Criminal Justice was given a discreet budget – which is where the entirety of MOCJ’s budget is currently held.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan) includes a proposed Fiscal 2027 budget of \$889.6 million for MOCJ, \$46.1 million (5.5 percent) more than its \$843.5 million Fiscal 2027 budget in the November Plan. MOCJ’s Fiscal 2026 budget in the Preliminary Plan is \$8.4 million (0.8 percent) more than its \$161.5 million Fiscal 2026 budget in the November Plan, and. The current Fiscal 2027 budget is \$21.3 million greater than the \$868.3 million Fiscal 2026 budget at adoption.

Comparison of the Last Three Financial Plans



Dollars in Millions

Source: New York City Office of Management and Budget

MOCJ Financial Summary

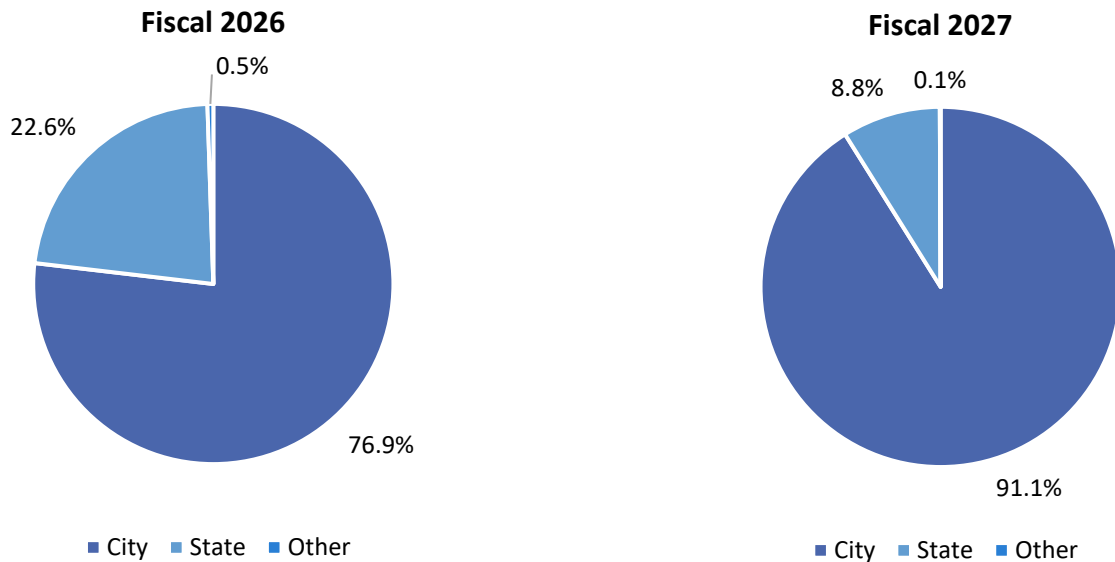
Dollars in Thousands	FY25	FY26	Preliminary Plan		*Difference
	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program					
Criminal Justice Contracts	\$0	\$0	\$0	\$0	\$0
Criminal Justice Programs	0	0	0	0	0
Indigent Defense	636,438	525,011	676,842	547,592	22,581
Indigent Defense Services	0	0	0	0	0
Office of Criminal Justice	8,847	9,327	23,184	9,816	489
Office of Special Enforcement Programs	1,761	2,208	2,208	2,208	0
	316,053	331,771	335,989	329,966	(1,805)
TOTAL	\$963,100	\$868,318	\$1,038,223	\$889,583	\$21,265
Funding					
City Funds		\$787,305	\$797,950	\$810,339	\$23,034
State		80,467	234,830	78,571	(1,896)
Capital - IFA		361	361	361	0
Federal - Other		0	4,897	312	312
Intra-City		185	185	0	(185)
TOTAL	\$963,100	\$868,318	\$1,038,223	\$889,583	\$21,265
Budgeted Headcount					
Full-Time Positions - Civilian	99	74	146	77	3
TOTAL	99	74	146	77	3

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

Source: New York City Office of Management and Budget

Budget by Funding Source

Fiscal 2027 City Funds: 91.1 percent



Source: New York City Office of Management and Budget

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

	FY26 Adopted	FY26 Preliminary	FY27 Preliminary
PS	\$9,299	\$20,257	\$9,788
OTPS	\$859,019	\$1,017,966	\$879,794

Dollars in Thousands

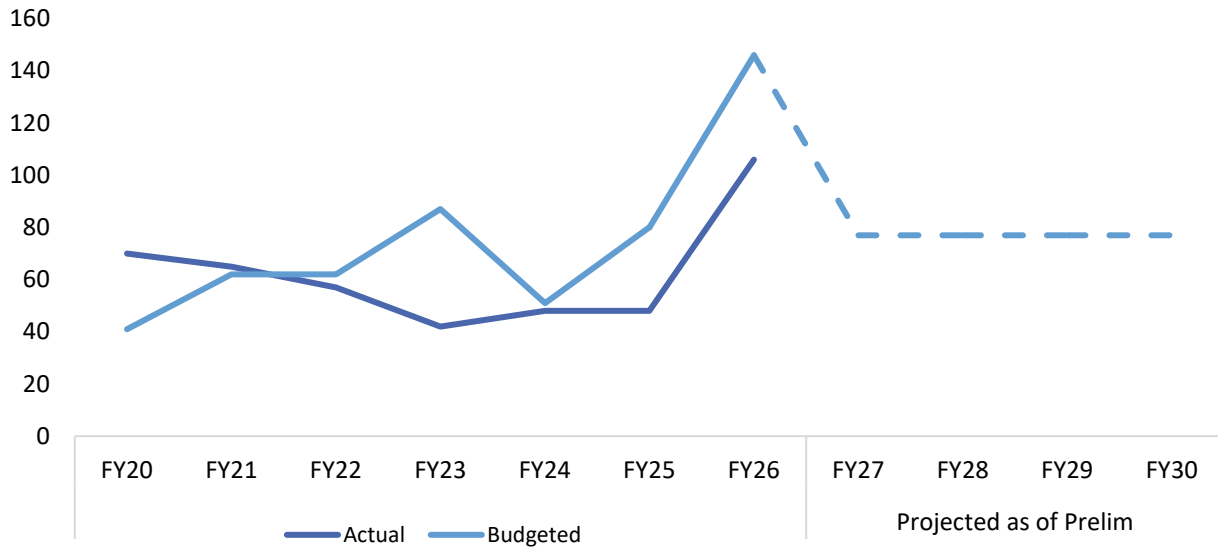
Source: New York City Office of Management and Budget

Headcount

FY26 Budgeted Full-Time Positions: 146
 Actual Headcount as of January 2026: 106

FY27 Budgeted Full-Time Positions: 77
 Vacancy Rate as of January 2026: 27 percent

Budgeted and Actual Headcount FY20-FY30



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 Fiscal 2026 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2026.

MOCJ Contract Budget

Fiscal 2027 Contract Budget: \$671 million
 Number of Contracts in Fiscal 2027: 61

Dollars in Thousands

Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Contractual Services - General	\$306	2	\$104	1
Legal Aid Society	154,149	2	159,945	2
Payments to Delegate Agencies	299,835	65	289,192	47
Prof. Services - Legal Services	221,413	8	221,699	8
Temporary Services	0	1	0	1
Training Program for City Employees	30	2	30	2
TOTAL	\$675,733	80	\$670,971	61

Source: New York City Office of Management and Budget

Preliminary Plan Changes

FY26 = \$8.4	FY27 = \$46.1	FY28 = \$46.1	FY29 = \$46.1	FY30 = \$46.1
New Needs = \$7.4	New Needs = \$46.1	New Needs = \$46.1	New Needs = \$46.1	New Needs = \$46.1
Other Adjustments = \$1.1	Other Adjustments = \$0	Other Adjustments = \$0	Other Adjustments = \$0	Other Adjustments = \$0
Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0

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 PEG value.

Significant Preliminary Plan Changes

New Needs

- **Cost of Living Adjustment (COLA).** The Preliminary Plan includes an additional \$5.7 million in City funding in Fiscal 2026, and \$17.8 million in City funding baselined beginning in Fiscal 2027, for COLAs for staff at contracted providers.
- **Hate Crime Prevention.** The Preliminary Plan includes an additional \$26 million of baselined City funds starting in Fiscal 2027 for the Office of Hate Crime Prevention, which currently has a headcount of three authorized positions. MOCJ is still reviewing this adjustment to determine how these funds will be used.
- **Indigent Defense Providers.** The Preliminary Plan includes an additional \$1.6 million in Fiscal 2026 and \$2.3 million baselined starting in Fiscal 2027 for cost-of-living adjustments for indigent defense providers. This funding has been included in Fiscal 2026 contracts and is connected to the changes made in the Fiscal 2026 Executive Plan.

Other Adjustments

- **Fire Technical Assistance Project.** The Preliminary Plan includes an additional \$454,271 of federal funding in Fiscal 2026 only. These funds are for an initiative led by the U.S. Department of Justice aimed at reducing domestic violence homicides and injuries involving firearms.

- **Budget Adjustment.** The Preliminary Plan includes an additional \$400,000 of combined City and State funding in Fiscal 2026 only for other than personal service technical adjustments.

Budget Issues and Concerns

Historically, MOCJ's budget has resided within two agency codes, with its operating and personal service budget under Mayoralty, and its contracts budget under Miscellaneous. In Fiscal 2024, the previous Administration created the Office of Criminal Justice (OCJ) to function as a stand-alone agency to consolidate MOCJ into one agency code. Over the previous three fiscal years, there has been a shift of funding from Mayoralty and Miscellaneous into OCJ, with the final transfer of funds occurring between Fiscal 2024 and Fiscal 2025.

In the Preliminary Plan, MOCJ's budget resides within OCJ. MOCJ was originally created to facilitate cooperation and partnerships among agencies and actors involved in public safety and criminal justice throughout New York City. MOCJ was established to serve as a liaison between the Police Department (NYPD), the Departments of Correction (DOC) and Probation (DOP), the five District Attorneys' offices, the Office of the Special Narcotics Prosecutor, the courts, and other agencies to help coordinate consistent citywide policy on criminal justice issues. MOCJ's function was to also advise the Mayor on criminal justice matters and is responsible for developing and implementing policies, legislation, and strategies in the fields of public safety and criminal justice.

However, under the Adams Administration MOCJ's communication with community and agency partners lapsed, impeding the City's goal of lowering the incarcerated population, and closing Rikers Island in a timely effort. The current administration has created the Department of Community Safety to bridge this gap in communication. The goal of this new Department is to consolidate existing violence prevention offices under one roof, allowing MOCJ to fulfill its original purpose, coordinating with partner agencies to lower the population on Rikers Island and increase public safety, while making mental healthcare more accessible, and providing alternatives to incarceration and re-entry services throughout the City.

Miscellaneous Revenue

- The Preliminary Plan includes no budgeted miscellaneous revenue for MOCJ in Fiscal 2027, which has not changed since the Fiscal 2026 Adopted Budget.

<i>Dollars in Thousands</i>						
Revenue Sources	FY24 Actual	FY25 Actual	FY26 Adopted	Preliminary Plan		*Difference
				FY26	FY27	FY27-FY26
Short-Term Rental Host Registration Fee	\$773	\$246	\$0	\$0	\$0	\$0
TOTAL	\$773	\$246	\$0	\$0	\$0	\$0

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

Source: New York City Office of Management and Budget

Supporting Budget Charts

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
MOCJ Budget as of the Adopted FY26 Plan	\$787,305	\$81,013	\$868,318	\$758,752	\$78,932	\$837,684
Changes Introduced in the November 2025 Plan						
New Needs						
Emerge	\$2,900	\$0	\$2,900	\$5,000	\$0	\$5,000
Subtotal, New Needs	\$2,900	\$0	\$2,900	\$5,000	\$0	\$5,000
Other Adjustments						
Asset Forfeiture put up	\$0	\$1,022	\$1,022	\$0	\$0	\$0
Budget adjustment	(1)	890	889	(1)	0	(1)
DOF to MOCJ Transfer	150	0	150	150	0	150
Family Justice Center COLA Realignment	(162)	0	(162)	0	0	0
Federal Put up	0	303	303	0	312	312
Indigent Legal Services Put up	0	149,952	149,952	0	0	0
Justice Assistance Grant	0	4,050	4,050	0	0	0
OPHC State Funding	0	70	70	0	0	0
OTI to MOCJ Transfer	274	0	274	339	0	339
State put up	0	2,017	2,017	0	0	0
Subtotal, Other Adjustments	\$261	\$158,304	\$158,565	\$488	\$312	\$800
Savings						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in November 2025 Plan	\$3,161	\$158,304	\$161,465	\$5,488	\$312	\$5,800
MOCJ Budget as of the November 2025 Plan	\$790,466	\$239,317	\$1,029,783	\$764,240	\$79,244	\$843,484
Changes Introduced in the FY27 Preliminary Plan						
New Needs						
Cost of Living Funding Adjustment	\$5,737	\$0	\$5,737	\$17,843	\$0	\$17,843
Hate Crime Prevention	0	0	0	26,000	0	26,000
Indigent Defense Providers	1,639	0	1,639	2,255	0	2,255
Subtotal, New Needs	\$7,376	\$0	\$7,376	\$46,098	\$0	\$46,098
Other Adjustments						
Budget adjustment	\$0	\$400	\$400	\$0	\$0	\$0
FTAP Grant	0	454	454	0	0	0
Indigent Legal Services Put up	0	101	101	0	0	0
Program Funding Adjustment	150	0	150	0	0	0
Programmatic Adjustment	(44)	0	(44)	0	0	0
Subtotal, Other Adjustments	\$106	\$955	\$1,061	\$0	\$0	\$0
Savings						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in the FY27 Preliminary Plan	\$7,482	\$955	\$8,437	\$46,098	\$0	\$46,098
MOCJ Budget as of the FY27 Preliminary Plan	\$797,948	\$240,272	\$1,038,220	\$810,338	\$79,244	\$889,582

Source: New York City Office of Management and Budget

Budget by Unit of Appropriation

Indigent Defense (U/A 005)					
<i>Dollars in Thousands</i>					
	FY25	FY26	Preliminary Plan		*Difference
	Actual	Adopted	FY26	FY27	FY27-FY26
Spending					
Other Than Personal Services (005)					
Contractual Services	\$552	\$276	\$551	\$0	(\$276)
Contractual Services - Legal Aid	243,612	154,149	237,607	159,945	5,796
Contractual Services - Professional Services	249,077	221,413	279,865	221,699	286
Fixed & Misc. Charges	3	0	0	0	0
Other Services & Charges	143,195	149,173	158,818	165,948	16,775
Subtotal	\$636,438	\$525,011	\$676,842	\$547,592	\$22,581
TOTAL	\$636,438	\$525,011	\$676,842	\$547,592	\$22,581
Funding					
City Funds		\$448,760	\$459,563	\$471,691	\$22,932
State		76,252	217,279	75,901	(351)
TOTAL	\$636,438	\$525,011	\$676,842	\$547,592	\$22,581
Budgeted Headcount					
Full-Time Positions – Civilian	0	0	0	0	0
TOTAL	0	0	0	0	0

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

Source: New York City Office of Management and Budget

Office of Criminal Justice (U/A 001 & 002)					
<i>Dollars in Thousands</i>					
	FY25	FY26	Preliminary Plan		*Difference
	Actual	Adopted	FY26	FY27	FY27-FY26
Spending					
Personal Services (001)					
Full-Time Salaried - Civilian	\$8,229	\$8,500	\$18,087	\$8,989	\$489
Additional Gross Pay	30	0	0	0	0
Overtime - Civilian	3	0	0	0	0
Fringe Benefits	0	0	1,370	0	0
Subtotal	\$8,262	\$8,500	\$19,457	\$8,989	\$489
Other Than Personal Services (002)					
Contractual Services	\$88	\$60	\$1,353	\$134	\$74
Contractual Services - Professional Services	2	0	1,395	0	0
Contractual Services - Waste Export	0	0	6	0	0
Supplies and Materials	151	494	275	462	(33)
Fixed and Misc. Charges	30	0	209	0	0
Property and Equipment	228	183	171	131	(51)
Other Services and Charges	86	90	319	100	10
Subtotal	\$585	\$827	\$3,727	\$827	\$0
TOTAL	\$8,847	\$9,327	\$23,184	\$9,816	\$489
Funding					
City Funds		\$8,966	\$9,390	\$9,455	\$489
Capital - IFA		361	361	361	0
State		0	9,427	0	0
Federal - Other		0	4,006	0	0
TOTAL	\$8,847	\$9,327	\$23,184	\$9,816	\$489
Budgeted Headcount					
Full-Time Positions - Civilian	93	68	140	71	3
TOTAL	93	68	140	71	3

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

Source: New York City Office of Management and Budget

Office of Special Enforcement (U/A 003 & 004)					
<i>Dollars in Thousands</i>					
	FY25	FY26	Preliminary Plan		*Difference
	Actual	Adopted	FY26	FY27	FY27-FY26
Spending					
Personal Services (003)					
Full-Time Salaried - Civilian	\$507	\$718	\$718	\$718	\$0
Unsalariated	0	74	74	74	0
Additional Gross Pay	0	0	0	0	0
Overtime - Civilian	0	0	0	0	0
Amounts to be Scheduled	0	7	7	7	0
Subtotal	\$507	\$799	\$799	\$799	\$0
Other Than Personal Services (004)					
Contractual Services	\$0	\$0	\$0	\$0	\$0
Contractual Services - Professional Services	0	0	100	0	0
Supplies and Materials	0	17	2	17	0
Fixed and Misc. Charges	(135)	1,375	1,275	1,375	0
Property and Equipment	8	9	9	9	0
Other Services and Charges	1,380	8	22	8	0
Subtotal	\$1,254	\$1,409	\$1,409	\$1,409	\$0
TOTAL	\$1,761	\$2,208	\$2,208	\$2,208	\$0
Funding					
City Funds		\$2,208	\$2,208	\$2,208	\$0
TOTAL	\$1,761	\$2,208	\$2,208	\$2,208	\$0
Budgeted Headcount					
Full-Time Positions - Civilian	6	6	6	6	0
TOTAL	6	6	6	6	0

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.
Source: New York City Office of Management and Budget*

Programs (U/A 006)					
<i>Dollars in Thousands</i>					
	FY25	FY26	Preliminary Plan		*Difference
	Actual	Adopted	FY26	FY27	FY27-FY26
Spending					
Other Than Personal Services (006)					
Contractual Services	\$305,707	\$299,835	\$315,403	\$289,192	(\$10,642)
Contractual Services - Professional Services	149	0	155	0	0
Social Services	10,149	6,500	9,971	0	(6,500)
Supplies and Materials	26	0	215	0	0
Fixed and Misc. Charges	6	0	0	0	0
Other Services and Charges	16	25,436	10,244	40,774	15,337
Subtotal	\$316,053	\$331,771	\$335,989	\$329,966	(\$1,805)
TOTAL	\$316,053	\$331,771	\$335,989	\$329,966	(\$1,805)
Funding					
City Funds		\$327,371	\$326,789	\$326,984	(\$387)
State		4,215	8,124	2,670	(1,545)
Federal - Other		0	891	312	312
Intra City		185	185	0	(185)
TOTAL	\$316,053	\$331,771	\$335,989	\$329,966	(\$1,805)
Budgeted Headcount					
Full-Time Positions - Civilian	0	0	0	0	0
TOTAL	0	0	0	0	0

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

Source: New York City Office of Management and Budget