

## **New York City Council**

Hon. Adrienne Adams, Speaker of the Council  
Hon. Justin Brannan, Chair Finance Committee  
Hon. Yusef Salaam, Chair Public Safety Committee

### **Report on the Fiscal 2026 Executive Plan for Committee on Finance and the Mayor's Office of Criminal Justice**

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## **Fiscal 2026 Executive Plan**

### *Mayor's Office of Criminal Justice Budget Overview*

The Mayor's Office of Criminal Justice (MOCJ) advises the Mayor on all matters relating to the maintenance and improvement of a fair and equitable justice system. MOCJ collaborates with community and institutional stakeholders to tackle systemic issues that threaten neighborhood safety. MOCJ works to enhance city resources and expand access to services needed for healthy communities and improved public safety for all New Yorkers.

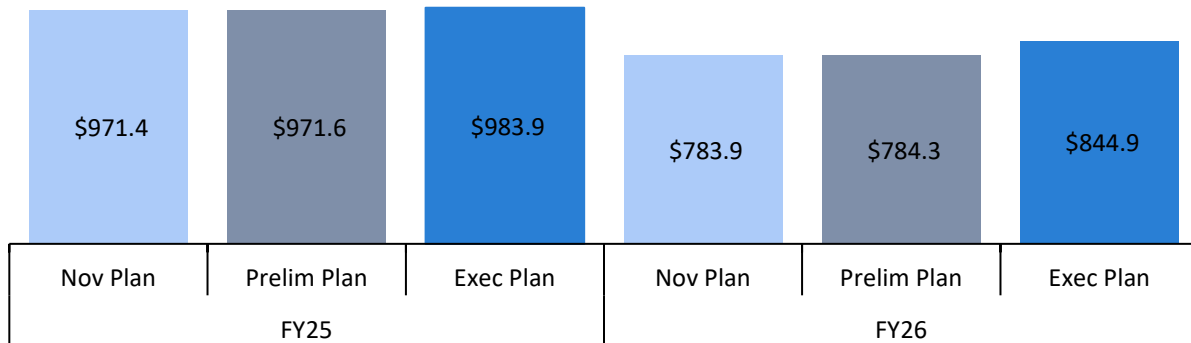
The Department has seen significant changes to its budget since the release of the Fiscal 2026 Preliminary Plan in January. These changes include Program to Eliminate the Gap (PEG) restorations of \$12.3 million for Reentry and Alternatives to Incarceration services, the expansion of Project Reset by \$4 million, and several agency transfers, moving \$559,369 in Fiscal 2025 and \$1.9 million baselined from Fiscal 2026 from the Department of Correction, Department of Finance, Administration of Children's Services, and Department of Probation into the new Office of Criminal Justice agency code.

The Executive Financial Plan for Fiscal 2025-2029 (Executive Plan) includes a proposed Fiscal 2026 budget of \$844.9 million for MOCJ. MOCJ's Fiscal 2025 budget in the Executive Plan is \$12.3 million (1.3 percent) more than its \$971.6 million Fiscal 2025 budget in the Preliminary Plan, and the Fiscal 2026 budget in the Executive Plan is \$60.6 million (7.7 percent) more than its \$784.3 million Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2026 budget is \$23.5 million more than the \$821.4 million Fiscal 2025 budget at adoption. For additional information on MOCJ's Preliminary Budget, please refer to the Fiscal 2026 Preliminary Budget report.<sup>1</sup>

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<sup>1</sup> New York City Council, "[Report on the Fiscal 2025 Preliminary Plan for the Mayor's Office of Criminal Justice](#)", as of March 2025.

### Comparison of the Last Three Financial Plans

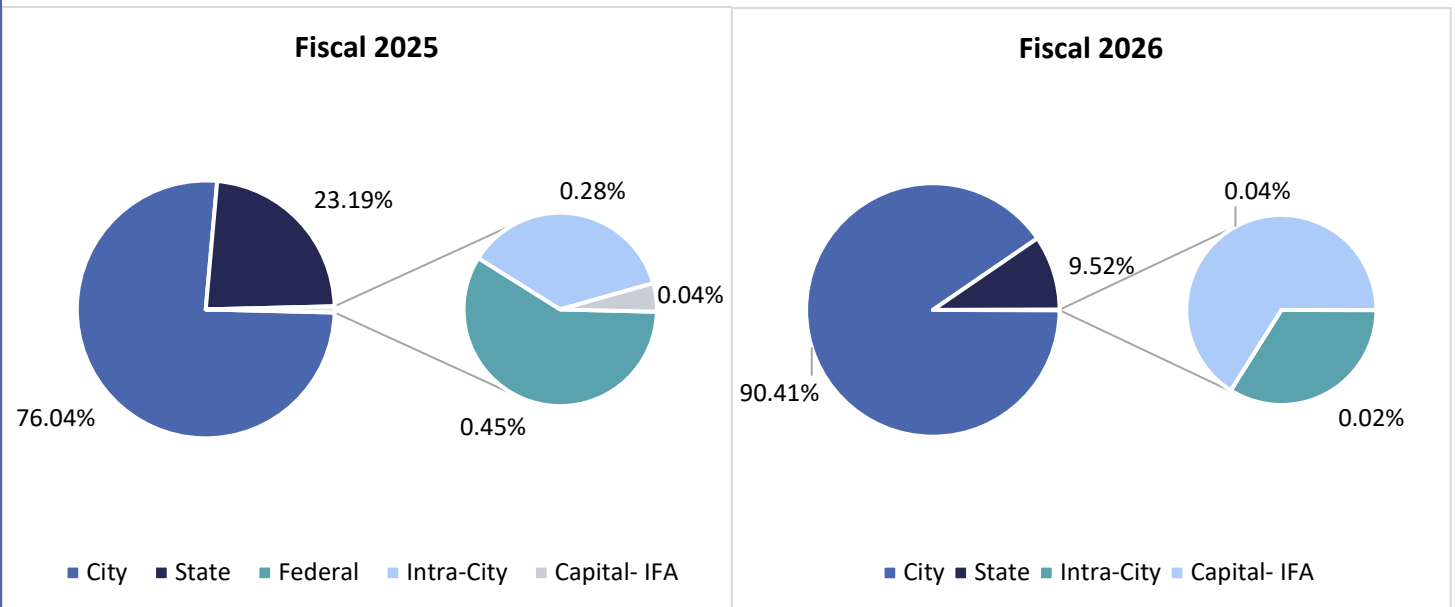


Dollars in Millions

Source: New York City Office of Management and Budget

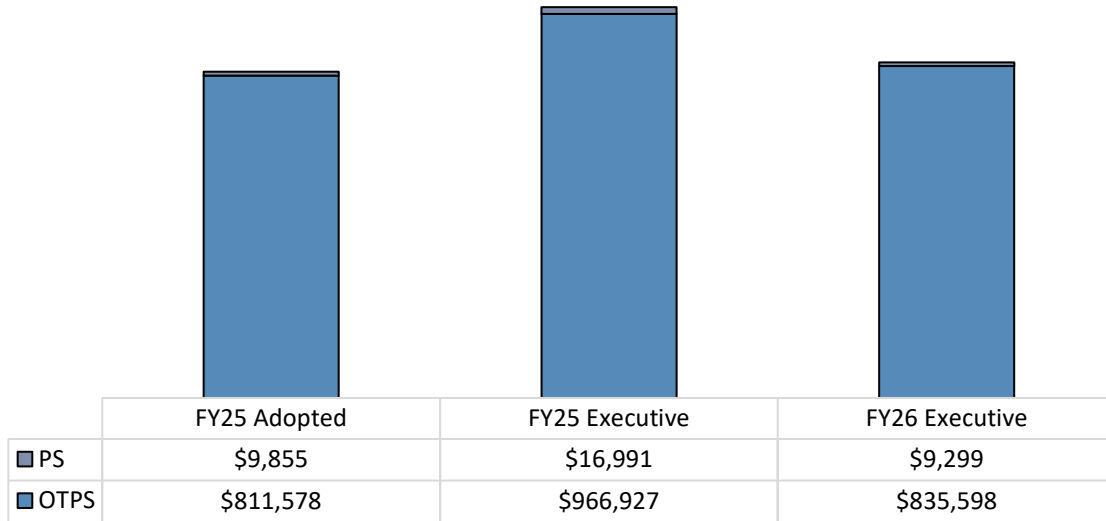
### Budget by Funding Source

Fiscal 2026 City Funds: **90.4 percent**



Source: New York City Office of Management and Budget

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



*Dollars in Thousands*

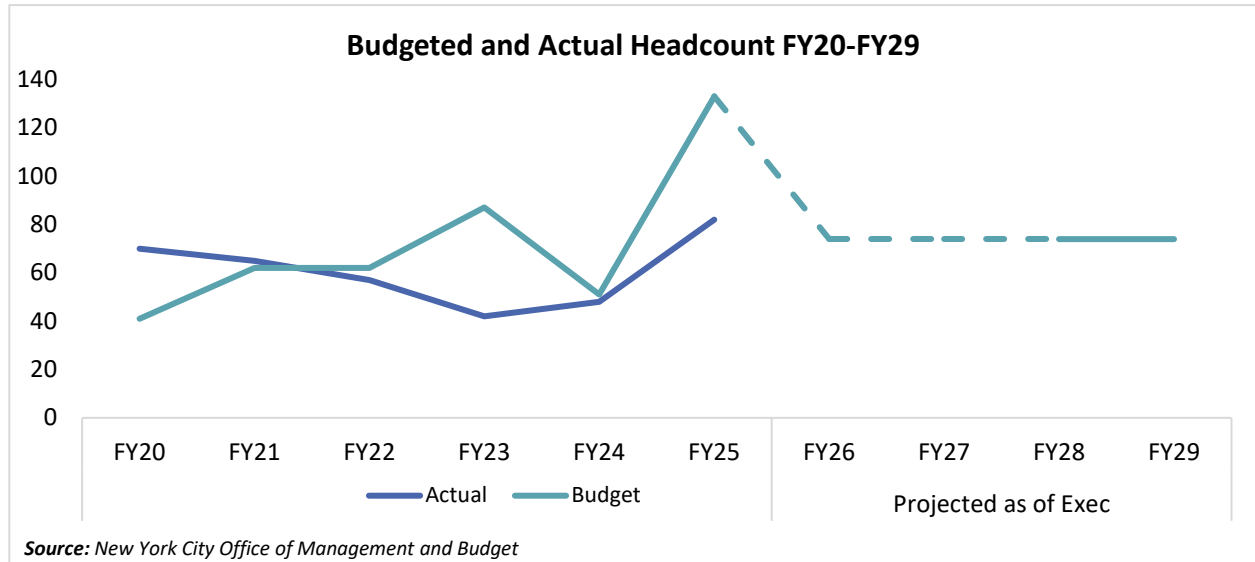
**Source:** New York City Office of Management and Budget

## Headcount

Fiscal 2025 Budgeted Full-Time Positions: **133**

Actual Headcount as of March 2025: **82**

Vacancy Rate as of March 2025: **38.3 percent**



*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

<u>FY25 = \$12.3</u>	<u>FY26 = \$60.6</u>	<u>FY27 = \$45.3</u>	<u>FY28 = \$45.3</u>	<u>FY29 = \$45.3</u>
New Needs = \$8.1	New Needs = \$46.3	New Needs = \$30.9	New Needs = \$30.9	New Needs = \$30.9
Other Adjustments = \$4.2	Other Adjustments = \$1.9	Other Adjustments = \$1.9	Other Adjustments = \$1.9	Other Adjustments = \$1.9
Restorations = \$0	Restorations = \$12.4	Restorations = \$12.4	Restorations = \$12.4	Restorations = \$12.4

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

- **Public Defenders.** The Executive Plan includes an additional \$20 million of baselined City funding for the City's public defenders starting in Fiscal 2026. This includes \$7.5 million for appellate providers, \$12.7 million for criminal defense trial providers, and \$375,000 for additional personnel.
- **Intensive Case Management Pilot Extension.** The Executive Plan includes additional one-time City funding of \$9.1 million in Fiscal 2026 to expand the Intensive Case Management pilot, a form of pre-trial supervised release which provides case workers who check in and offer services as well as providing reminders to people of their court dates.
- **Human Services Cost of Living Adjustment.** The Executive Plan includes an additional \$5.9 million of City funding in Fiscal 2025 and Fiscal 2026 as a cost-of-living adjustment for human services providers.
- **Indirect Rate Adjustment.** The Executive Plan includes additional baseline funding of \$6.5 million in City funds, starting in Fiscal 2026, as an indirect rate adjustment.
- **Project Reset.** The Executive Plan includes \$4 million in baselined City funding beginning in Fiscal 2026 to fund Project Reset, a program that diverts people out of the justice system who complete community-based programming.
- **18-B Attorney Adjustment.** The Executive Plan includes an additional \$2.2 million of City funding in Fiscal 2025 for an 18-B Adjustment, which provides compensation to private attorneys for representing indigent clients charged with criminal offenses.

### Other Adjustments

- **Assertive Community Engagement & Success (ACES).** ACES is a multi-year program run by the Center for Alternative Sentencing and Employment Services that provides therapeutic, education, and employment services to young people who are identified in their communities as being at risk of involvement in the criminal legal system. The Executive Plan includes an increase in one-time Intra-City funding of \$2.3 million to fund the program from the Administration for Children's Services.
- **Various Interagency Transfers.** The Executive Plan includes the transfer of \$559,369 in Fiscal 2025 and \$1.9 million baselined starting in Fiscal 2026 in City funding from multiple agencies, including the Department of Correction, the Department of Finance, the Administration for Children's Services, and the Department of Probation. These adjustments are the transfer of headcount and funding into MOCJ's budget, for MOCJ staff whose lines were previously housed within other agencies. There is no service or programmatic impact.
- **Division of Criminal Justice Technical Assistance.** The Executive Plan includes an additional \$1.1 million of one-time State funding in Fiscal 2025 for the Division of Criminal Justice Technical Assistance.

- **Project Restore.** The Executive Plan includes a one-time increase of \$250,000 in City funds in Fiscal 2025 to fund Project Restore under MOCJ. Traditionally, this program was funded under the Office of Community Mental Health in the Department of Health and Mental Hygiene.
- **Family Defense Grant Update.** The Executive Plan includes a \$25,000 roll of State funds from Fiscal 2026 to Fiscal 2027 for the Family Defense Grant.
- **Indigent Legal Services Case Cap.** The Executive Plan includes one-time State funding of \$22,158 in Fiscal 2025 to create a case cap for Indigent Legal Service Providers.

## Restorations

- **Alternatives to Incarceration.** The Executive Plan includes a baselined restoration of \$7.6 million starting in Fiscal 2026, that was cut as part of the November 2023 Plan Program to Eliminate the Gap (PEG). The PEG included an \$8.9 million decrease for alternative to incarceration providers in Fiscal 2026.
- **Re-Entry Services.** The Executive Plan includes the baselined restoration of \$4.7 million starting in Fiscal 2026, that was cut as part of the November 2023 Plan PEG. The PEG included an \$8 million reduction to re-entry services.

## Budget Response

*Fiscal 2026 Expense Proposal Estimate: **\$64.9 million***

*Expense Proposals Included in the Fiscal 2026 Executive Budget: **\$41.4 million***

In the City Council’s Fiscal 2026 Preliminary Budget Response, the Council identified several areas of concern relating to MOCJ. The budget response called on the Administration to add \$64.9 million in expense funding for programs related to Alternatives to Incarceration and Re-Entry services, public defenders, and supervised release expansions.<sup>2</sup> The Executive Plan includes the following, as shown in the table.

FY26 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	Alternatives to Incarceration Restoration	\$8.9	\$7.6
2	Office for the Prevention of Hate Crimes Funding	N/A*	0.0
3	Public Defenders	N/A*	20.0
4	Re-entry Restoration	8.0	4.7
5	South Bronx Community Justice Center	2.0	0.0
6	Supervised Release Intensive Case Management Pilot Expansion	46.0	9.1

*Dollars in Millions*

*\*Reflects a Call to Action*

<sup>2</sup> New York City Council, [“Response to the Fiscal 2026 Preliminary Budget and Fiscal 2025 Preliminary Mayor’s Management Report”](#), as of April 2025.

## Budget Action Chart

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
<b>MOCJ Budget as of the FY26 Preliminary Plan</b>	<b>\$739,266</b>	<b>\$232,350</b>	<b>\$971,616</b>	<b>\$703,291</b>	<b>\$81,037</b>	<b>\$784,329</b>
<b>Changes Introduced in the FY26 Executive Plan</b>						
<b>New Needs</b>						
18-B Adjustment	\$2,200	\$0	\$2,200	\$0	\$0	\$0
Additional Personnel	0	0	0	375	0	375
Appellate Providers	0	0	0	7,598	0	7,598
Criminal Trials Providers	0	0	0	12,791	0	12,791
Human Services COLA	5,867	0	5,867	5,867	0	5,867
ICM Pilot Extension	0	0	0	9,100	0	9,100
Indirect Rate Adjustment	0	0	0	6,547	0	6,547
Project Reset	0	0	0	4,006	0	4,006
<b>Subtotal, New Needs</b>	<b>\$8,067</b>	<b>\$0</b>	<b>\$8,067</b>	<b>\$46,284</b>	<b>\$0</b>	<b>\$46,284</b>
<b>Other Adjustments</b>						
ACS to MOCJ Transfer	\$18	\$0	\$18	\$97	\$0	\$97
Asset Forfeiture put up	0	1,103	1,103	0	0	0
DOC to MOCJ Transfer	173	0	173	888	0	888
DOF to MOCJ Transfer	271	0	271	462	0	462
DOP to MOCJ Transfer	97	0	97	499	0	499
Family Defense Grant Update	0	0	0	0	(25)	(25)
FY25 18B State Transfer to 128	0	4,709	4,709	0	0	0
FY25 18B State Transfer to 128 (From Misc.)	0	(4,709)	(4,709)	0	0	0
FY25 MOCJ IC ACES	0	2,300	2,300	0	0	0
ILS OCA Case Cap	0	22	22	0	0	0
OCMH Project Restore	250	0	250	0	0	0
OCVS Adjustment	0	2,410	2,410	0	0	0
OCVS Adjustment	0	(2,410)	(2,410)	0	0	0
Technical Adjustment	0	0	0	(1)	0	(1)
<b>Subtotal, Other Adjustments</b>	<b>\$809</b>	<b>\$3,425</b>	<b>\$4,234</b>	<b>\$1,945</b>	<b>(\$25)</b>	<b>\$1,920</b>
<b>Savings Restorations</b>						
ATI Restoration	\$0	\$0	\$0	\$7,640	\$0	\$7,640
Re-Entry Restoration	0	0	0	4,724	0	4,724
<b>Subtotal, Savings</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,364</b>	<b>\$0</b>	<b>\$12,364</b>
<b>TOTAL, All Changes in the FY26 Executive Plan</b>	<b>\$8,876</b>	<b>\$3,425</b>	<b>\$12,301</b>	<b>\$60,593</b>	<b>(\$25)</b>	<b>\$60,568</b>
<b>MOCJ Budget as of the Executive Plan</b>	<b>\$748,142</b>	<b>\$235,775</b>	<b>\$983,917</b>	<b>\$763,884</b>	<b>\$81,012</b>	<b>\$844,896</b>

*Source: New York City Office of Management and Budget*

## Budget by Unit of Appropriation

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Executive Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
<b>Budget by Unit of Appropriation</b>						
Criminal Justice Contracts	\$541,318	\$331,594	\$2,410	\$0	\$0	(\$2,410)
Criminal Justice Programs	10,906	5,393	496	0	0	(\$496)
Indigent Defense	0	0	453,943	632,224	525,011	\$71,068
Indigent Defense Services	533,830	592,491	39,751	42	0	(\$39,751)
Office of Criminal Justice	0	6,201	9,323	19,015	9,327	\$4
Office of Special Enforcement	0	431	2,190	2,306	2,208	\$18
Programs	0	8,950	313,319	330,330	308,350	(\$4,969)
<b>TOTAL</b>	<b>\$1,086,055</b>	<b>\$945,060</b>	<b>\$821,433</b>	<b>\$983,918</b>	<b>\$844,897</b>	<b>\$23,464</b>
<b>Funding</b>						
City			\$738,787	\$748,143	\$763,884	\$25,097
State			79,005	228,191	80,467	\$1,462
Capital - IFA			361	361	361	\$0
Federal - Other			3,280	4,439	0	(\$3,280)
Intra-City			0	2,785	185	\$185
<b>TOTAL</b>	<b>\$1,086,055</b>	<b>\$945,060</b>	<b>\$821,433</b>	<b>\$983,918</b>	<b>\$844,897</b>	<b>\$23,464</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	42	48	83	133	74	(9)
<b>TOTAL</b>	<b>42</b>	<b>48</b>	<b>83</b>	<b>133</b>	<b>74</b>	<b>(9)</b>

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

**Source:** New York City Office of Management and Budget