

New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Finance Committee
Hon. Selvena Brooks-Powers, Chair, Criminal Justice 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 Criminal Justice

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Fiscal 2027 Preliminary Plan
Board of Correction Budget Overview

The Board of Correction (BOC or the Board) establishes and ensures compliance with Minimum Standards that regulate the conditions of confinement and correctional and mental health care in all City correctional facilities. The Board has seen minimal changes to its budget since the release of the Fiscal 2026 Adopted Plan in June 2025.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan) includes a proposed Fiscal 2027 budget of \$4 million for BOC, unchanged from the November Plan. BOC’s Fiscal 2026 budget in the Preliminary Plan is \$4.1 million, the same as the Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$137,412 less than the \$4.1 million Fiscal 2026 budget at adoption.

Comparison of the Last Three Financial Plans

\$4,086.4	\$4,136.8	\$4,136.8	\$3,999.4	\$3,999.4	\$3,999.4
Adopted	Nov Plan	Prelim Plan	Adopted	Nov Plan	Prelim Plan
FY26			FY27		

Dollars in Thousands

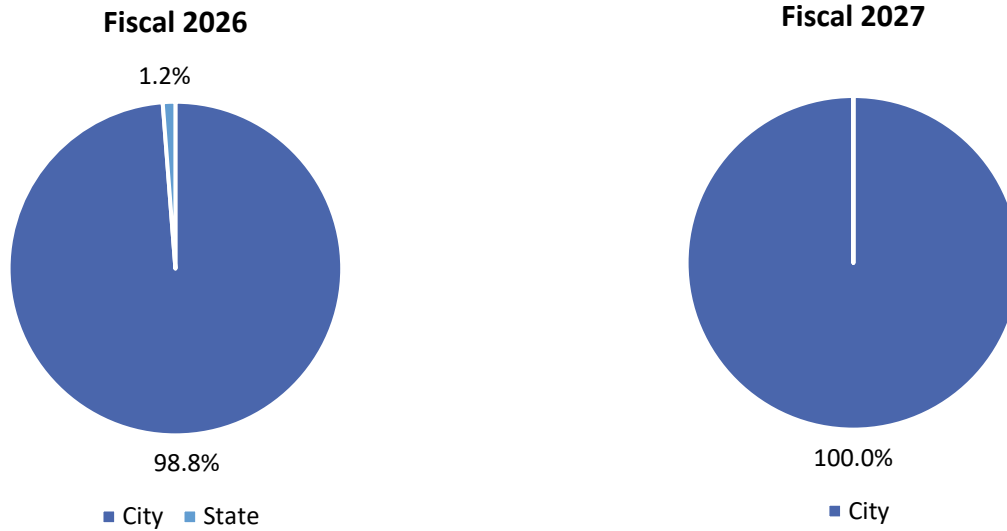
Source: New York City Office of Management and Budget

BOC Financial Summary

	FY24	FY25	FY26	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program Area						
Personal Services	\$2,801	\$2,844	\$3,757	\$3,580	\$3,670	(\$87)
Other Than Personal Services	220	321	329	557	329	0
TOTAL	\$3,021	\$3,166	\$4,086	\$4,137	\$3,999	(\$87)
Funding						
City Funds			\$4,086	\$4,086	\$3,999	(\$87)
State			0	50	0	0
TOTAL	\$3,021	\$3,166	\$4,086	\$4,137	\$3,999	(\$87)
Budgeted Headcount						
Full-Time Positions - Civilian	24	27	33	33	33	0
TOTAL	24	27	33	33	33	0
<i>*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.</i>						
<i>Source: New York City Office of Management and Budget</i>						

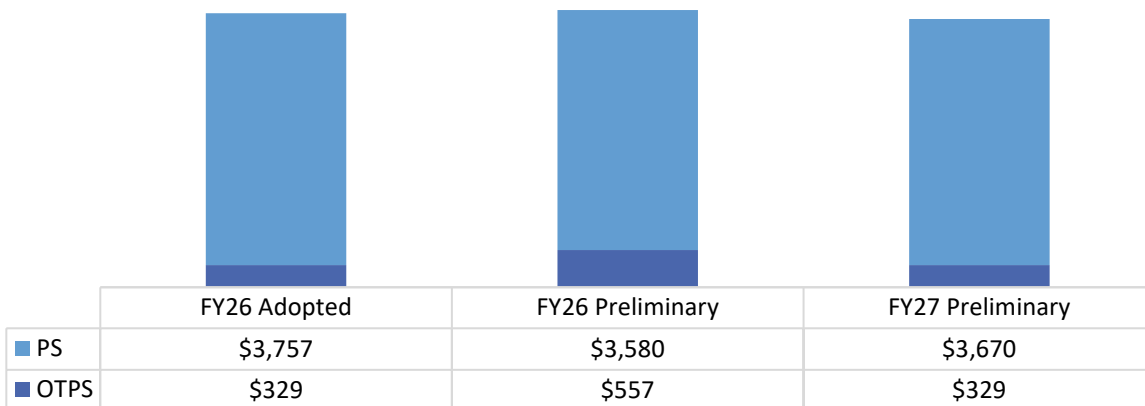
Budget by Funding Source

Fiscal 2027 City Funds: 100 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

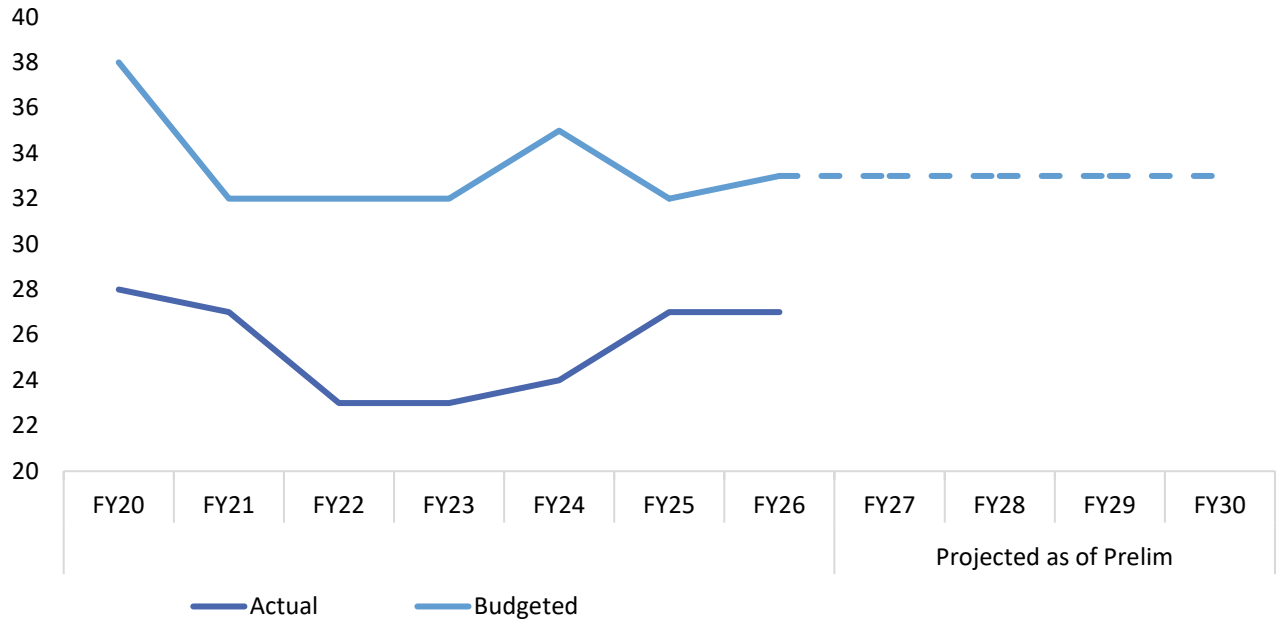
FY26 Budgeted Full-Time Positions: 33

FY27 Budgeted Full-Time Positions: 33

Actual Headcount as of January 2026: 27

Vacancy Rate as of January 2026: 18.2 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.

DOS Contract Budget

Fiscal 2027 Contract Budget: \$57,350

Number of Contracts in Fiscal 2027: 2

Dollars in Thousands

Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Professional Services	\$57,350	2	\$57,350	2
TOTAL	\$57,350	2	\$57,350	2

Source: New York City Office of Management and Budget

Preliminary Plan Changes

Significant Preliminary Plan Changes

There are no changes reflected in this Plan.

<u>FY26 = \$50</u>	<u>FY27 = \$0</u>	<u>FY28 = \$0</u>	<u>FY29 = \$0</u>	<u>FY30 = \$0</u>
New Needs = \$0	New Needs = \$0	New Needs = \$0	New Needs = \$0	New Needs = \$0
Other Adjustments = \$0	Other Adjustments = \$0	Other Adjustments = \$0	Other Adjustments = \$0	Other Adjustments = \$0
Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0

Dollars in Thousands

Headcount, Staffing, and Resources

The Board continues to face significant challenges in fulfilling its Charter-mandated oversight responsibilities of the City's jail system. Effective oversight requires adequate funding and sufficient staffing levels, both of which have been ongoing concerns.

In recent years, the Board has struggled to fill its budgeted positions due and experienced challenges retaining employees, resulting in persistently high vacancies. The nature of the work is likely to contribute to these staffing difficulties, as many positions require long hours on Rikers Island observing facility conditions and addressing highly sensitive subject matter. In Fiscal 2025, the Board had 32 budgeted positions and a vacancy rate of 16 percent.

The Board is authorized to designate personnel to conduct hearings and investigations related to incidents within Department of Correction facilities and to make recommendations and submit reports to the appropriate authorities. In addition, staff are responsible for monitoring the City's transition to borough-based jails. Current staffing levels make it difficult for the Board to complete these responsibilities promptly. As a result, incident reports, investigations, and reports concerning deaths in custody are often delayed and released several months after the underlying events occur.

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
BOC Budget as of the Adopted FY26 Plan	\$4,086	\$0	\$4,086	\$3,999	\$0	\$3,999
Changes Introduced in the November 2025 Plan						
New Needs						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
SARA Grant	\$0	\$50	\$50	\$0	\$0	\$0
Subtotal, Other Adjustments	\$0	\$50	\$50	\$0	\$0	\$0
Savings						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in November 2025 Plan	\$0	\$50	\$50	\$0	\$0	\$0
BOC Budget as of the November 2025 Plan	\$4,086	\$50	\$4,136	\$3,999	\$0	\$3,999
Changes Introduced in the FY27 Preliminary Plan						
New Needs						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Adjustments	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0
BOC Budget as of the FY27 Preliminary Plan	\$4,086	\$50	\$4,136	\$3,999	\$0	\$3,999

Source: New York City Office of Management and Budget

Budget by Unit of Appropriation

Unit of Appropriation (PS/ OTPS)						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services (U/A 001)						
Full-Time Salaried - Civilian	\$2,737	\$2,828	\$3,628	\$3,451	\$3,622	(\$6)
Other Salaried	0	0	33	33	0	(33)
Unsalaries	0	2	48	48	0	(48)
Additional Gross Pay	34	14	11	11	11	0
Additional Gross Pay - Labor Reserve	30	0	0	0	0	0
Amounts to be Scheduled	0	0	38	38	38	0
Subtotal	\$2,801	\$2,844	\$3,757	\$3,580	\$3,670	(\$87)
Other Than Personal Services (U/A 002)						
Contractual Services	\$19	\$79	\$12	\$89	\$0	(\$12)
Contractual Services - Professional Services	55	49	55	112	57	3
Supplies & Materials	12	9	21	20	33	12
Fixed & Misc. Charges	5	0	0	0	0	0
Property & Equipment	4	65	11	101	11	0
Other Services & Charges	125	119	231	236	228	(3)
Subtotal	\$220	\$321	\$329	\$557	\$329	\$0
TOTAL	\$3,021	\$3,166	\$4,086	\$4,137	\$3,999	(\$87)
Funding						
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