

New York City Council
Hon. Adrienne Adams, Speaker of the Council
Hon. Sandy Nurse, Chair, Criminal Justice Committee

**Report on the Fiscal 2026 Preliminary Plan and
the Fiscal 2026 Preliminary Capital Commitment Plan for
the Department of Correction**

Tanisha S. Edwards, Chief Financial Officer 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

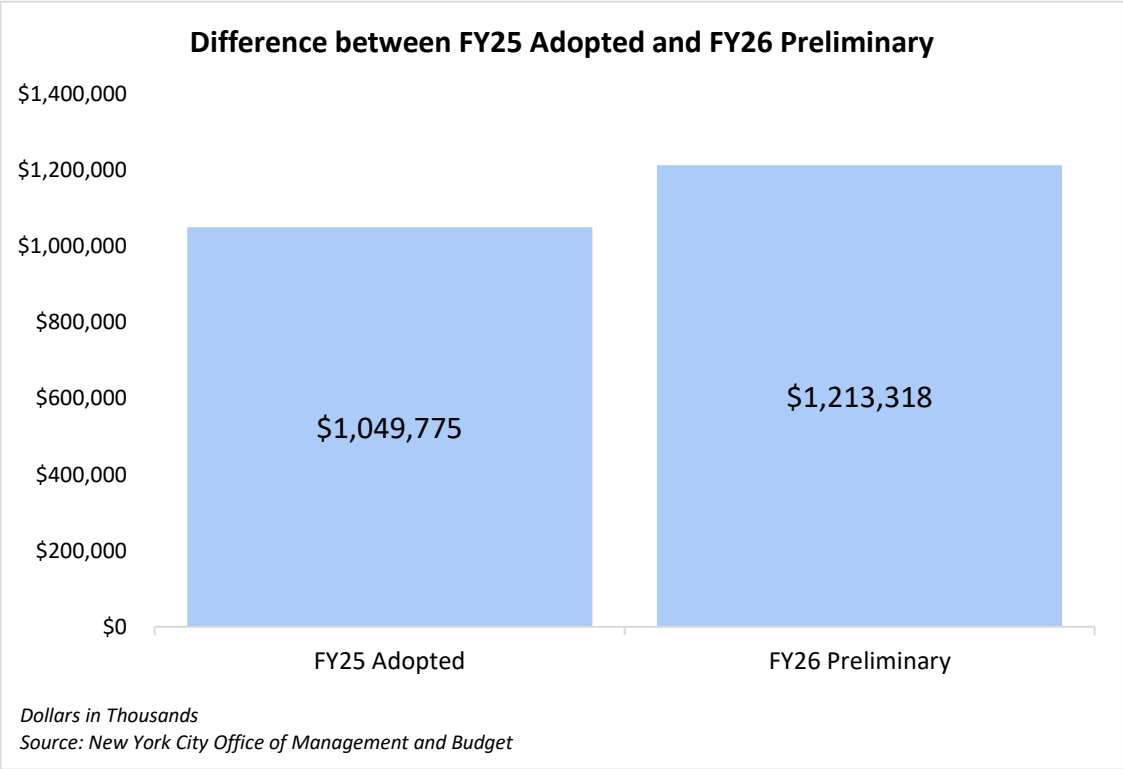
Prepared By: Casey Lajszky, Analyst
Jack Storey, Unit Head

Fiscal 2026 Preliminary Plan

FY25	FY26
\$108.6 million since Adopt.	\$149.6 million since Adopt.
\$13.5 million since Nov.	\$14.2 million since Nov.

Department of Correction Budget Overview

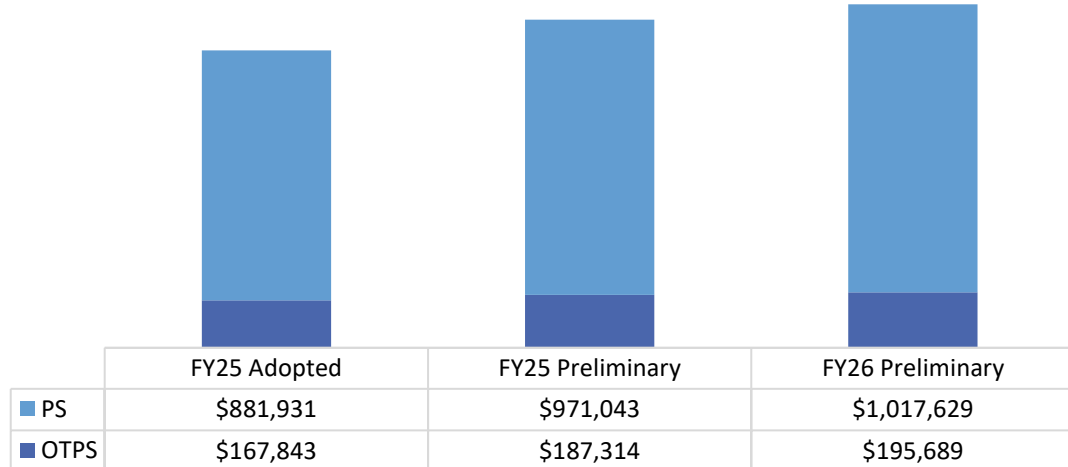
The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$1.2 billion for the Department of Correction (DOC or the Department). The Department’s projected Fiscal 2026 budget represents one percent of the City’s proposed Fiscal 2026 budget in the Preliminary Plan. DOC’s Fiscal 2026 budget in the Preliminary Plan is \$14.2 million (1.2 percent) greater than its \$1.20 billion Fiscal 2026 budget in the November Financial Plan.



PS and OTPS:

PS:
\$1.02 billion

OTPS:
\$195.7 million



Dollars in Thousands

Source: New York City Office of Management and Budget

Agency Financial Summary

Dollars in Thousands	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Budget by Program Area						
Administration-Academy and Training	\$15,502	\$19,982	\$18,355	\$15,932	\$16,071	(\$2,285)
Administration-Management & Administration	120,618	115,244	100,121	110,498	108,011	7,890
Health and Programs	48,510	39,886	39,816	44,907	50,156	10,340
Jail Operations	985,548	903,153	782,195	866,054	921,662	139,467
Operations-Hospital Prison Ward	24,004	24,877	12,712	16,664	18,016	5,304
Operations-Infrastructure & Environmental. Health	88,778	94,613	49,401	51,510	44,791	(4,610)
Operations-Rikers Security & Ops	74,452	79,819	47,173	52,793	54,610	7,437
TOTAL	\$1,357,412	\$1,277,574	\$1,049,775	\$1,158,357	\$1,213,318	\$163,543
Funding						
City Funds	\$1,346,090	\$1,260,475	\$1,047,145	\$1,154,649	\$1,211,188	\$164,043
Federal - Other	186	279	1,379	1,613	969	(410)
Intra City	453	273	112	418	112	0
Other Categorical	8,785	15,534	0	538	0	0
State	1,898	1,013	1,139	1,139	1,049	(90)
TOTAL	\$1,357,412	\$1,277,574	\$1,049,775	\$1,158,357	\$1,213,318	\$163,543
Budgeted Headcount						
Full-Time Positions - Uniform	6,299	5,954	7,060	7,060	7,060	0
Full-Time Positions - Civilian	1,502	1,494	1,723	1,751	1,746	23
TOTAL	7,801	7,448	8,783	8,811	8,806	23

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Agency Contract Budget:

FY26 Contract Budget: \$63.1 million

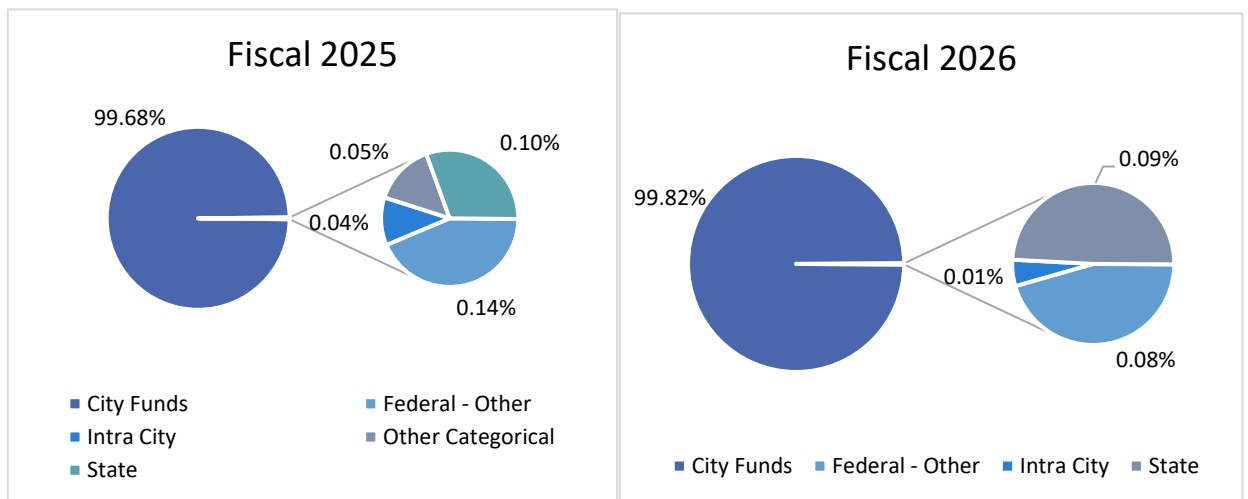
Number of Contracts in FY26: 65

<i>Dollars in Thousands</i>				
Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
Cleaning Services	\$175	1	\$175	1
Contractual Services - General	28,432	14	38,338	14
Data Processing Equipment Maintenance	0	0	0	0
Maintenance and Repairs - General	18,176	31	14,487	31
Maintenance and Repairs - Motor Vehicle Equip	1,488	1	930	1
Office Equipment Maintenance	50	6	50	6
Prof. Services - Computer Services	0	0	0	0
Prof. Services - Other	1,252	6	552	6
Telecommunications Maintenance	6,454	2	6,454	2
Training Program for City Employees	1,919	3	1,839	3
Transportation Expenditures	261	1	261	1
TOTAL	\$58,207	65	\$63,086	65

Source: New York City Office of Management and Budget

Agency Budget by Funding Source

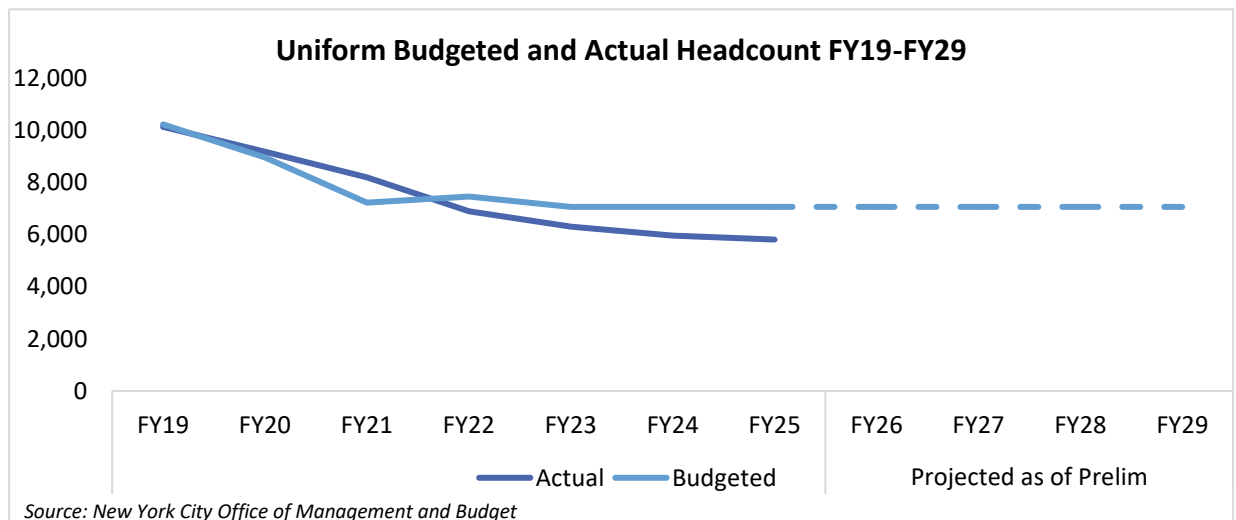
Over 99 percent of DOC funding is City funded.



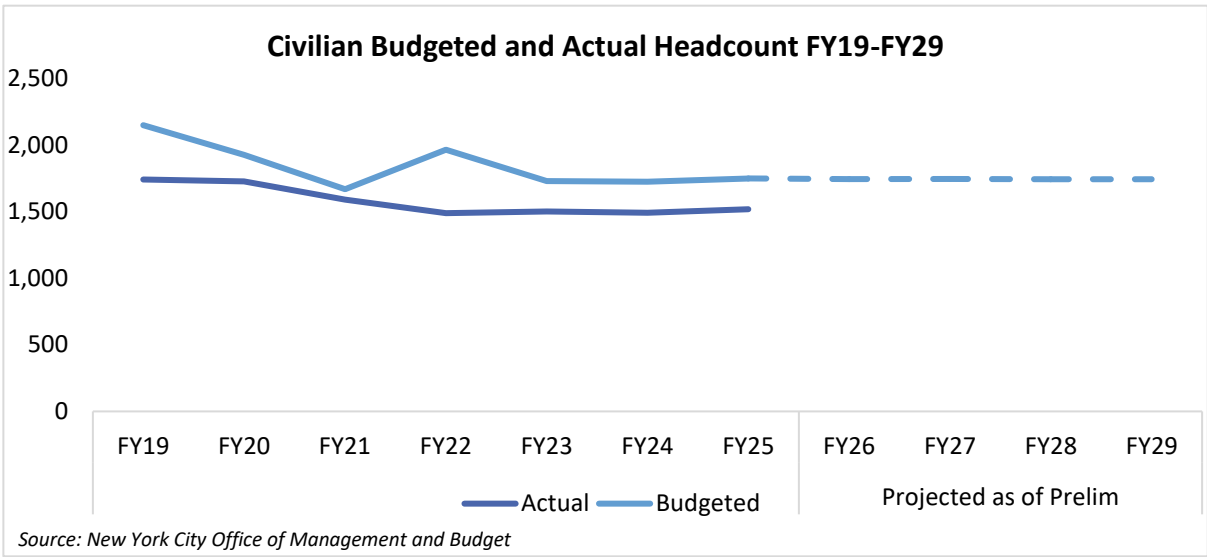
Source: New York City Office of Management and Budget

FY26 Budgeted Headcount: 8,806 full-time positions
Uniform: 7,060
Civilian: 1,746

Actual Headcount as of December: 5,807



Vacancies as of
January: 1,498



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

**Preliminary
Plan Changes**

<u>FY25 = \$13.4 million</u>	<u>FY26 = \$14.2 million</u>	<u>FY27 = \$14.4 million</u>	<u>FY28 = \$14.4 million</u>	<u>FY29 = \$14.4 million</u>
New Needs = \$12.8 million	New Needs = \$13.6 million	New Needs = \$13.6 million	New Needs = \$13.6 million	New Needs = \$13.6 million
Other Adjustments = \$707,706	Other Adjustments = \$670,286	Other Adjustments = \$781,560	Other Adjustments = \$791,234	Other Adjustments = \$791,234
Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0

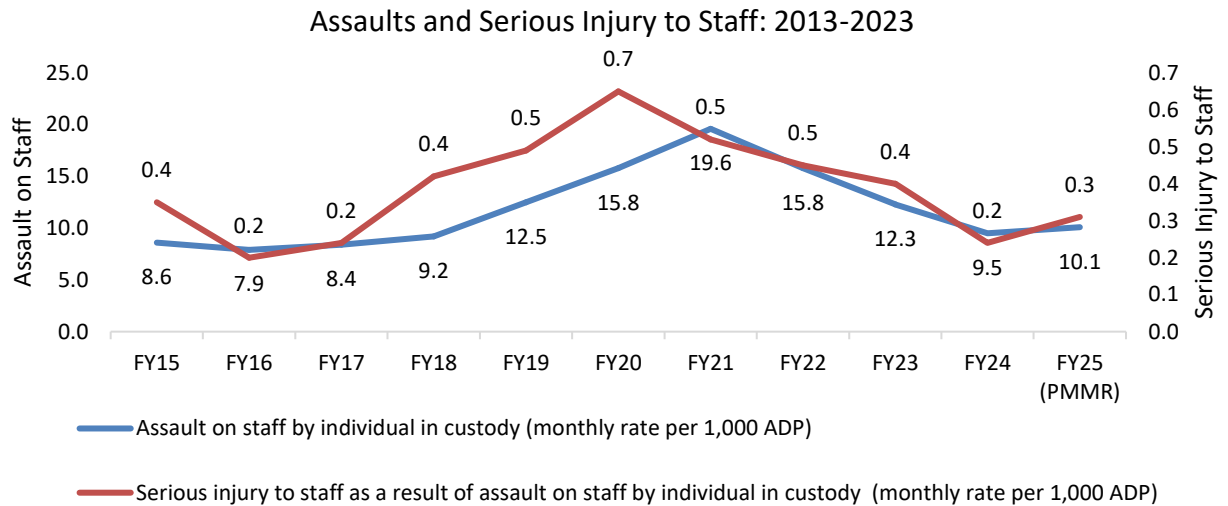
**FY26 Changes
in Preliminary
Plan:
Total:
\$14.2 million**

**New Needs:
\$13.6 million**

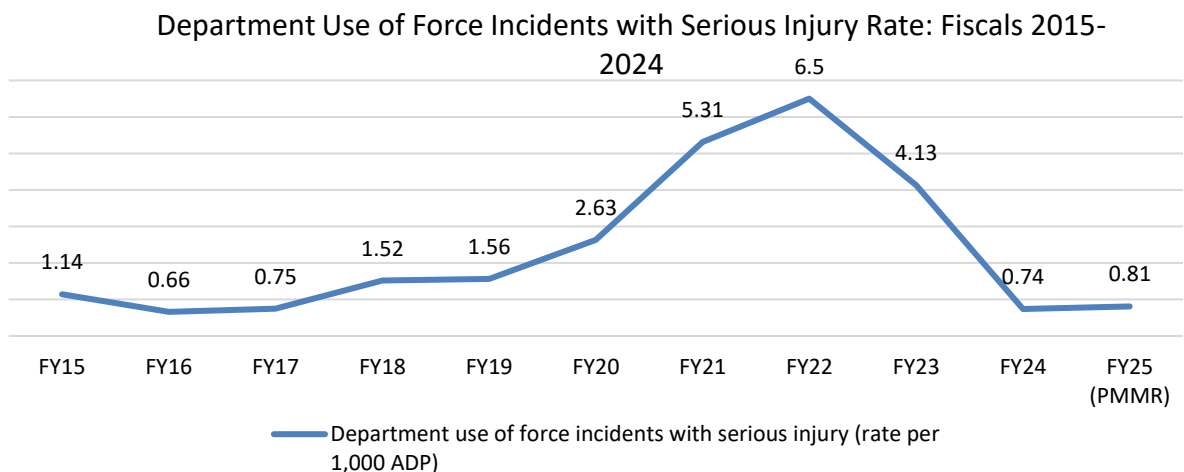
- Significant Preliminary Plan Changes**
- New Needs**
- **Cell Door Replacement.** The Preliminary Plan includes baseline funding of \$2.5 million beginning in Fiscal 2025 to fund the replacement of damaged cell doors.
 - **Food and Supplies for People in Custody.** The Plan reflects a baseline increase of \$1.8 million beginning in Fiscal 2025 to purchase uniforms for incarcerated persons, as well as a baseline increase of \$4.3 million for nutritional services.
 - **Recruitment and Advertising.** The Preliminary Plan includes baseline funding of \$4.2 million starting in Fiscal 2025, increasing to \$4.9 million in the outyears to support recruitment and advertising
 -

Other Adjustments: \$670,286	Other Adjustments Collective Bargaining Adjustments. The Preliminary Plan includes increases of \$591,256 in Fiscal 2025, \$670,286 in Fiscal 2026, \$781,560 in Fiscal 2027, and \$791,234 in Fiscal 2028 and 2029 in city funds for collective bargaining adjustments for the Doctors Council SEIU and the Enterprise Association of Steamfitters.																																				
Preliminary Mayor’s Management Report (PMMR)	The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on two service areas and six goals for DOC. Noteworthy metrics that were reported are detailed below. Violence Among People in Custody – Violent incidents among people in custody increased by eight percent in the first four months of Fiscal 2025 when compared to the same period in Fiscal 2024. In Fiscal 2024, the monthly rate of violent incidents was 94.9 per 1,000 average daily population (ADP) compared to 32.9 per 1,000 ADP in Fiscal 2014, a 188 percent increase over the last decade. From Fiscal 2014 to Fiscal 2024, serious injuries as a result of violent incidents increased by 572 percent, from 1.8 per 1,000 ADP to 12.1 per 1,000 ADP. Additionally, the rate of serious injury increased between Fiscal 2024 and the first four months of Fiscal 2025, from 12.1 to 14.5 per 1,000 ADP. The ten-year monthly average for violent incidents among individuals in custody is 71.9 per 1,000 ADP and the ten-year monthly average for serious injury to individuals in custody as a result of violent incidents is 8.12 per 1,000 ADP. This increase in violence within the facilities is likely due to the rise in population, specifically with those incarcerated individuals Serious Risk Group, over the last ten years. Monthly Violence and Serious Injury among People in Custody 2015-2025 <table><thead><tr><th>Fiscal Year</th><th>Violent Incidents Among PICs (monthly rate per 1,000 ADP)</th><th>Serious Injury to Individuals in Custody (monthly rate per 1,000 ADP)</th></tr></thead><tbody><tr><td>FY15</td><td>37.8</td><td>2.5</td></tr><tr><td>FY16</td><td>47.8</td><td>2.5</td></tr><tr><td>FY17</td><td>55.2</td><td>2.7</td></tr><tr><td>FY18</td><td>55.9</td><td>2.0</td></tr><tr><td>FY19</td><td>68.9</td><td>2.5</td></tr><tr><td>FY20</td><td>80.1</td><td>9.6</td></tr><tr><td>FY21</td><td>98.1</td><td>13.0</td></tr><tr><td>FY22</td><td>87</td><td>18.9</td></tr><tr><td>FY23</td><td>90.4</td><td>15.4</td></tr><tr><td>FY24</td><td>94.9</td><td>12.1</td></tr><tr><td>FY25 (PMMR)</td><td>99.9</td><td>14.5</td></tr></tbody></table> Serious injury to individuals in custody as a result of violent incidents among individuals in custody (monthly rate per 1,000 ADP) Violent incidents among individuals in custody (monthly rate per 1,000 ADP) Violence Towards Staff –The PMMR shows that between Fiscal 2022 and Fiscal 2024, assaults on staff decreased by 40 percent, while the number of assaults on staff during the first four months of Fiscal 2025 are the same as the same period in Fiscal 2024 (10.1 monthly per 1,000 ADP). In addition, serious injury as a result of assaults on staff decreased by 47 percent in Fiscal 2024 from Fiscal 2022. However, in the first four months of Fiscal 2025, serious injury as a result of assaults on staff increased by 29 percent from the same period in Fiscal 2024. The ten-year average of assaults on staff by individuals in	Fiscal Year	Violent Incidents Among PICs (monthly rate per 1,000 ADP)	Serious Injury to Individuals in Custody (monthly rate per 1,000 ADP)	FY15	37.8	2.5	FY16	47.8	2.5	FY17	55.2	2.7	FY18	55.9	2.0	FY19	68.9	2.5	FY20	80.1	9.6	FY21	98.1	13.0	FY22	87	18.9	FY23	90.4	15.4	FY24	94.9	12.1	FY25 (PMMR)	99.9	14.5
Fiscal Year	Violent Incidents Among PICs (monthly rate per 1,000 ADP)	Serious Injury to Individuals in Custody (monthly rate per 1,000 ADP)																																			
FY15	37.8	2.5																																			
FY16	47.8	2.5																																			
FY17	55.2	2.7																																			
FY18	55.9	2.0																																			
FY19	68.9	2.5																																			
FY20	80.1	9.6																																			
FY21	98.1	13.0																																			
FY22	87	18.9																																			
FY23	90.4	15.4																																			
FY24	94.9	12.1																																			
FY25 (PMMR)	99.9	14.5																																			

custody is 11.96 monthly per 1,000 ADP and the ten-year average of serious injuries to staff as a result of assault on staff by individuals in custody is 0.4 monthly per 1,000 ADP.



- Use of Force (UOF)** – In Fiscal 2024, there were 7,064 UOF incidents within the City’s jails, a slight increase from Fiscal 2023 (7,000), however, UOF incidents decreased by three percent over the first four months of Fiscal 2025, when compared to the same period in Fiscal 2024. The rate of UOF incidents with serious injuries has decreased by 88 percent from Fiscal 2022 (6.5 per 1,000 ADP) to Fiscal 2024 (0.74 per 1,000 ADP). During the first four months of Fiscal 2025, the rate of UOF incidents with serious injury was .81 per 1,000 ADP, a decrease of 16 percent from .97 per 1,000 ADP for the same period. The ten-year average for use of force that resulted in serious injury is 2.49 per 1,000 ADP. Additionally, the rate of UOF incidents with minor injuries in the first four months of Fiscal 2025 decreased by 38 percent as compared to the same period of the previous fiscal year, from 4.01 to 2.47 per 1,000 ADP.



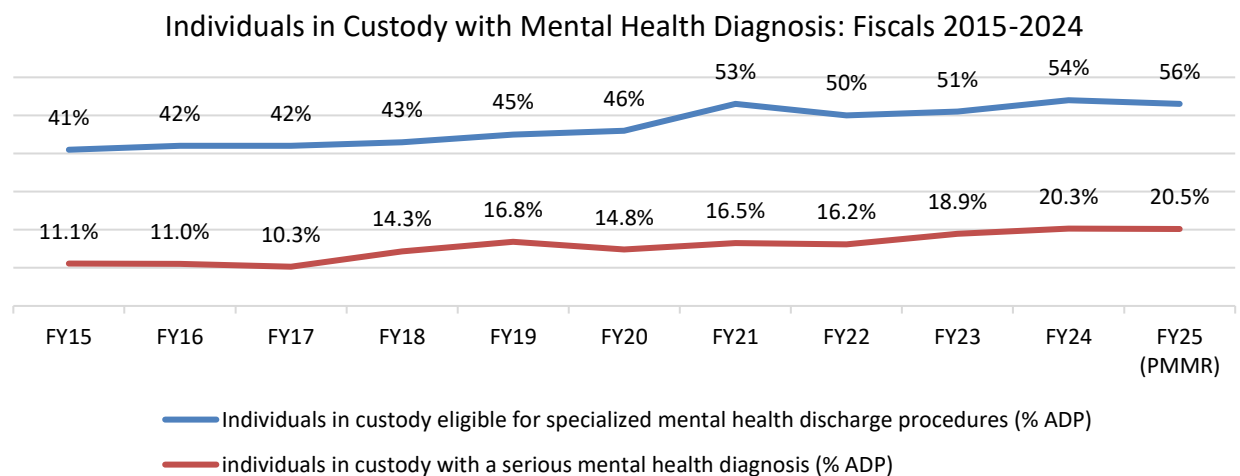
- Safety and Security** – There were 370 stabbings and slashings in Fiscal 2024, a decrease of 17 (four percent) from Fiscal 2023. Notably, there were 89 stabbings and slashings recorded in the first four months of Fiscal 2025, a decrease of 44 percent from the 159 incidents during the same period of Fiscal 2024. There were 7,812 fight/assault infractions

in Fiscal 2024 and 2,873 during the first four months of Fiscal 2025. The Department implements searches to recover weapons and remove them from circulation within the population. In Fiscal 2024, DOC conducted 123,158 searches and recovered 1,407 weapons. In the first four months of Fiscal 2025 the number of searches decreased when compared to the same period in Fiscal 2024, however, the Department's use of Tactical Search Operations has led to more labor-intensive searches that yield more contraband, likely driving the 27 percent increase in recovered weapons in the first four months of Fiscal 2025. The ten-year average of weapons recovered in the facilities is 3,084 weapons. The ten-year average for searches conducted is 244,338. In addition, there were 341 jail-based arrests of individuals in custody in Fiscal 2024, a decrease of 11.2 percent from Fiscal 2023.

Searches, Arrests, and Recovered Weapons: Fiscals 2015-2024

	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25 PMMF
Stabbings and Slashings	103	131	165	96	106	123	247	491	387	370	89
Fight/assault infractions	9,424	11,240	12,650	12,047	12,008	11,191	11,214	9,248	8,503	7,812	2,873
Accidents involving individuals in custody	44	43	35	36	27	241	270	283	252	225	119

- Mental Health** – In Fiscal 2024, 54 percent of the ADP of individuals in custody were categorized as eligible for specialized mental health discharge procedures (previously listed as mental health diagnosis) and 20.3 percent of the ADP were recorded with a serious mental health diagnosis. This was the highest level for each of these categories over the last decade. There has been a 31 percent increase in the percentage of the average daily population in custody with a mental health diagnosis between Fiscal 2015 and Fiscal 2024. In the first four months of Fiscal 2025, 56 percent of individuals in custody were eligible for specialized mental health discharge procedures and 20.5 percent of the population records having a serious mental health diagnosis.



- Transportation to Court** – One of the DOC's primary responsibilities is to ensure timely transport of individuals in custody to court. In Fiscal 2024, there were 90,849 scheduled on-site court appearances, with 98.2 percent of those appearances reported as produced. In the first four months of Fiscal 2025, 29,606 appearances were scheduled, similar to the

30,065 appearances scheduled during the same time in Fiscal 2024. In both time periods the production rate was 98 percent.

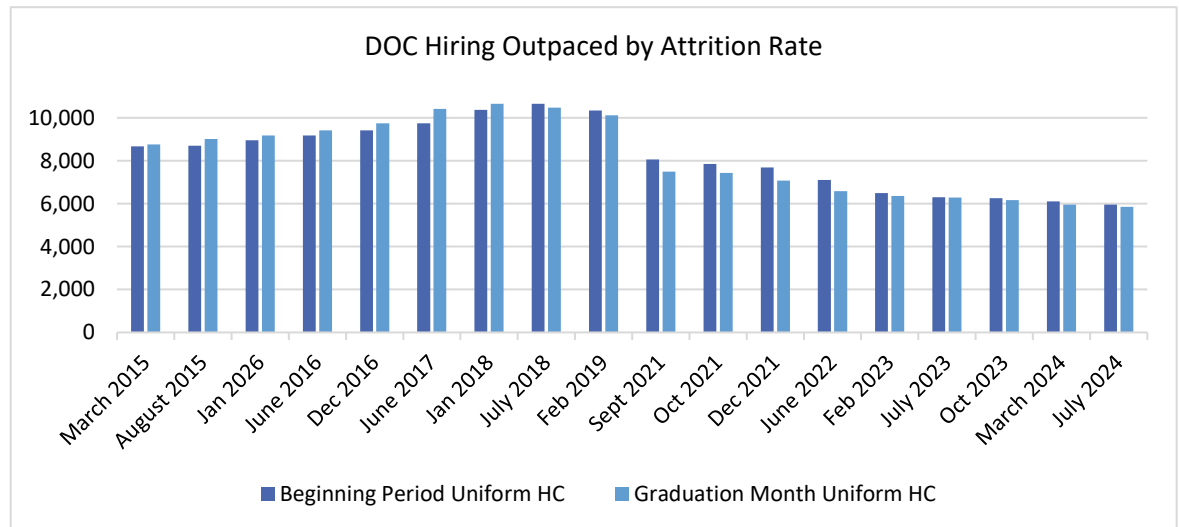
Budget Issues and Concerns

- Overtime.** Overtime is a significant driver of increases in DOC's PS costs and is often not accurately budgeted in financial plans. Historically, the Department under budgets for overtime spending, using accruals in other areas of the budget to cover the shortages. In Fiscal 2024, actual overtime expenditures were \$263.6 million, almost double the DOC's original Fiscal 2024 budgeted amount of \$132.7 million. As of December 2024, the DOC has spent \$167.7 million on overtime, which has already surpassed the \$134.9 million that was budgeted for the entire year at adoption.
- Staff Retention.** At Adoption, the Department maintained a 15 percent vacancy rate among Correction Officer positions and a 21 percent vacancy rate among supervisory and managerial positions.

Budgeted Number of Uniform Staff by Rank	FY25 Adopted Budgeted HC	FY25 Adopted Actual HC	Vacancy Rate
Correction Officer	6,194	5,270	15%
Captain	703	578	18%
Assistant Deputy Warden	117	88	25%
Deputy Warden	24	15	38%
Deputy Warden in Command	6	1	83%
Warden	16	4	75%
Total	7,060	5,956	16%

Source: Department of Correction

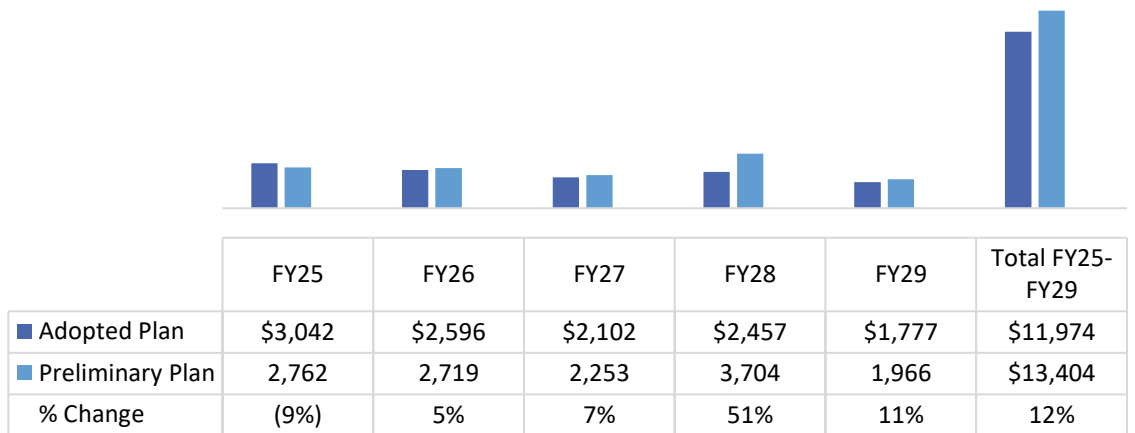
In the Preliminary Plan, the budgeted headcount remains significantly higher than the actual headcount. This is primarily due to high attrition rates among uniform staff in the Department. The rate of new uniform hires at DOC has not outpaced the number of separations (resignations, retirements, etc.) since the installation of the January 2018 officer class.



Federal Budget Risks	Nunez Federal Monitor. The Nunez Consent Judgement is the result of a class-action lawsuit, brought in 2011 on behalf of people incarcerated on Rikers Island. The judgement called for the appointment of a monitor to oversee the City’s jails and make recommendations to the Court as to whether Rikers Island should be under the receivership of the Federal Government. The judge is currently reviewing proposals from both the Department and the public defenders, to decide who should be appointed as the Receiver.																						
Preliminary Ten-Year Capital Strategy Fiscal 2026-2035	FY26 Preliminary Ten-Year Capital Strategy <table><tr><th></th><th>FY26</th><th>FY27</th><th>FY28</th><th>FY29</th><th>FY30</th><th>FY31</th><th>FY32</th><th>FY33</th><th>FY34</th><th>FY35</th></tr><tr><td>DOC</td><td>\$2,719</td><td>\$2,253</td><td>\$3,704</td><td>\$1,966</td><td>\$1,126</td><td>\$16</td><td>\$20</td><td>\$110</td><td>\$0</td><td>\$0</td></tr></table> Dollars in Millions Source: The Mayor’s Office of Management and Budget		FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	DOC	\$2,719	\$2,253	\$3,704	\$1,966	\$1,126	\$16	\$20	\$110	\$0	\$0
	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35													
DOC	\$2,719	\$2,253	\$3,704	\$1,966	\$1,126	\$16	\$20	\$110	\$0	\$0													
Capital Plan Overview	On January 16, 2025, Mayor Eric Adams released the Preliminary Capital Commitment Plan for Fiscal 2025-2029 (the Preliminary Commitment Plan) DOC’s commitments for Fiscals 2025 through 2029, as presented in the Preliminary Commitment Plan, total \$13.4 billion, 12 percent greater than the total for the same period presented in the Preliminary Capital Commitment Plan released in June. The Department’s planned commitments comprise ten percent of the City’s total \$110 billion Fiscal 2025 through 2029 Plan.																						

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



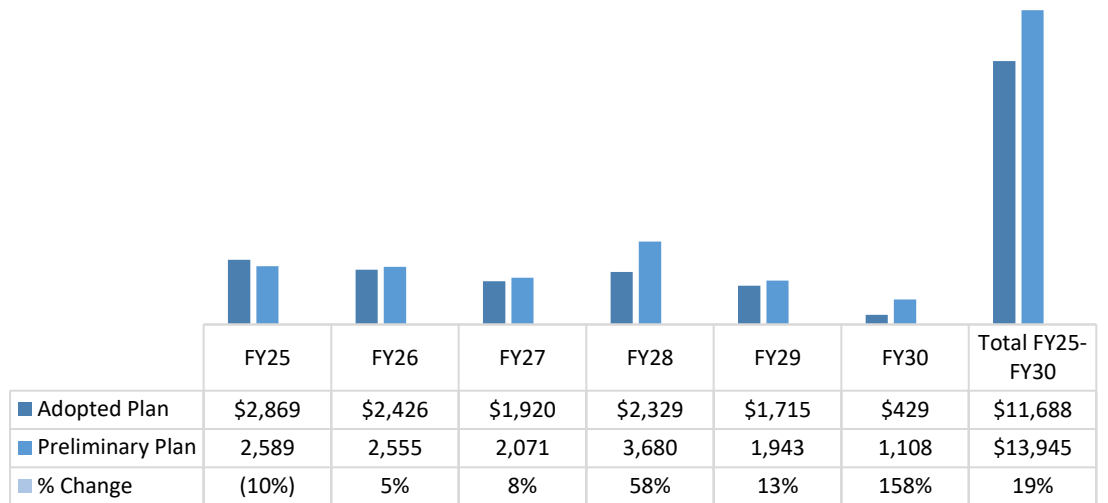
Dollars in Millions

Source: New York City Office of Management and Budget

Preliminary Capital Commitment Plan Highlights

- **Borough-Based Jails.** Funding for borough-based jail projects makes up 95 percent of DOC's Capital Plan. The total amount of funding for the new jail facilities in the Fiscal 2025 - 2030 Preliminary Capital Commitment Plan includes \$13.95 billion, a 19 percent increase from the \$11.69 billion included at Adoption.

Borough Based Jails Capital Commitment Plan FY25-FY30



Dollars in Millions

- **Brooklyn:** Estimated to be completed in 2029, the Brooklyn facility is furthest along of the new facilities. The Preliminary Capital Commitment Plan includes \$2.34 billion, which shows no change from the \$2.34 billion that was budgeted at Adoption.
- **Manhattan:** The Preliminary Capital Commitment Plan includes \$4.18 billion, a 117 percent increase from the \$2.73 billion included at Adoption. The project is currently in the dismantle phase of the existing facility, with an estimated completion date in 2032.

- **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 Preliminary Capital Commitment Plan includes \$4.05 billion, which has not changed since Adoption.
- **Bronx:** The Preliminary Capital Commitment Plan includes \$3.13 billion, the same as the amount budgeted at Adoption. This facility is scheduled to be completed in 2031.

**Budget
Actions in the
November
and
Preliminary
Plans**

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
DOC Budget as of the Adopted FY25 Plan	\$1,047,145	\$2,630	\$1,049,775	1,061,545	\$2,130	\$1,063,675
Changes Introduced in the November 2024 Plan						
New Needs						
Bellevue Outposted Therapeutic Housing Unit	\$2,156	\$0	\$2,156	\$2,611	\$0	\$2,611
Programming Procurement	4,694	0	4,694	14,083	0	14,083
Subtotal, New Needs	\$6,850	\$0	\$6,850	\$16,694	\$0	\$16,694
Other Adjustments						
ADWA Bargaining Adjustment	\$1,620	\$0	\$1,620	\$2,622	\$0	\$2,622
DOC Energy Personnel	0	90	90	0	0	0
COBA Bargaining Adjustment	85,670	0	85,670	116,197	0	116,197
DOC to MOCJ Transfer	(65)	0	(65)	(130)	0	(130)
Energy Training	0	100	100	0	0	0
FY25 EDR funds	0	392	392	0	0	0
L1087 Radio Repair Mechanic Bargaining Adjustment	16	0	16	17	0	17
TO PUT UP FUNDS- OJJDP GREETER	0	234	234	0	0	0
WINTER 2023-2024 EDR PAYMENT	0	146	146	0	0	0
Subtotal, Other Adjustments	\$87,241	\$962	\$88,203	\$118,706	\$0	\$118,706
Savings						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, PEGs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in November 2024 Plan	\$94,091	\$962	\$95,053	\$135,400	\$0	\$135,400
DOC Budget as of the November 2024 Plan	\$1,141,236	\$3,592	\$1,144,828	\$1,196,945	\$2,130	\$1,199,075
Changes Introduced in the FY26 Preliminary Plan						
New Needs						
Cell Door Replacement	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500
Food and Supplies for People in Custody	6,100	0	6,100	6,100	0	6,100
Recruitment Advertising	4,222	0	4,222	4,972	0	4,972
Subtotal, New Needs	\$12,822	\$0	\$12,822	\$13,572	\$0	\$13,572
Other Adjustments						
Doctors Council Collective Bargaining Adjustment	\$264	\$0	\$264	\$304	\$0	\$304
ICE25PM023	0	116	116	0	0	0
Steamfitters Collective Bargaining Adjustment	327	0	327	366	0	366
Subtotal, Other Adjustments	\$591	\$116	\$708	\$670	\$0	\$670
Savings						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, PEGs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in the FY26 Preliminary Plan	\$13,413	\$116	\$13,530	\$14,242	\$0	\$14,242
DOC Budget as of the FY26 Preliminary Plan	\$1,154,649	\$3,708	\$1,158,358	\$1,211,187	\$2,130	\$1,213,317

Source: New York City Office of Management and Budget

Budget by Program Areas

Administration-Academy and Training						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$8,624	\$10,875	\$12,126	\$9,605	\$9,804	(\$2,322)
Full-Time Salaried - Civilian	976	992	965	1,087	1,002	37
Additional Gross Pay	822	1,136	0	0	0	0
Additional Gross Pay - Labor Reserve	15	24	0	0	0	0
Overtime - Uniformed	1,960	3,465	0	0	0	0
Overtime - Civilian	8	6	0	0	0	0
Fringe Benefits	55	45	0	0	0	0
Subtotal	\$12,461	\$16,543	\$13,091	\$10,692	\$10,806	(\$2,285)
Other Than Personal Services						
Contractual Services	\$1,139	\$911	\$4,522	\$1,716	\$4,522	\$0
Supplies & Materials	53	78	101	101	101	0
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	1	133	642	310	642	0
Other Services & Charges	1,848	2,318	0	3,115	0	0
Subtotal	\$3,041	\$3,439	\$5,265	\$5,240	\$5,265	\$0
TOTAL	\$15,502	\$19,982	\$18,355	\$15,932	\$16,071	(\$2,285)
Funding						
City Funds			\$18,272	\$15,849	\$15,988	(\$2,285)
Federal - Other			83	83	83	0
TOTAL	\$15,502	\$19,982	\$18,355	\$15,932	\$16,071	(\$2,285)
Budgeted Headcount						
Full-Time Positions - Uniform	132	213	122	68	68	(54)
Full-Time Positions - Civilian	8	12	12	12	12	0
TOTAL	140	225	134	80	80	(54)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City of Management and Budget

Administration-Management & Administration						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$14,419	\$13,310	\$20,319	\$23,220	\$23,539	\$3,220
Full-Time Salaried - Civilian	49,131	55,313	44,502	44,527	43,986	(516)
Unsalaries	25	15	0	1	1	1
Additional Gross Pay	3,069	2,962	96	96	96	0
Additional Gross Pay - Labor Reserve	982	740	0	0	0	0
Overtime - Uniformed	4,932	5,309	0	0	0	0
Overtime - Civilian	1,804	2,442	0	0	0	0
Fringe Benefits	158	147	0	0	0	0
Subtotal	\$74,520	\$80,239	\$64,917	\$67,844	\$67,623	\$2,706
Other Than Personal Services						
Contractual Services	\$13,476	\$14,463	\$9,448	\$9,140	\$9,448	\$0
Contractual Services - Professional Services	1,828	525	50	200	50	0
Supplies & Materials	1,647	1,064	1,197	1,002	1,197	0
Fixed & Misc. Charges	110	39	47	47	47	0
Property & Equipment	1,852	1,513	2,470	6,643	2,470	0
Other Services & Charges	27,184	17,402	21,992	25,622	27,176	5,184
Other Services & Charges	\$46,097	\$35,005	\$35,205	\$42,654	\$40,389	\$5,184
TOTAL	\$120,618	\$115,244	\$100,121	\$110,498	\$108,011	\$7,890
Funding						
City Funds			\$100,121	\$110,408	\$108,011	\$7,890
Intra City			0	90	0	0
TOTAL	\$120,618	\$115,244	\$100,121	\$110,498	\$108,011	\$7,890
Budgeted Headcount						
Full-Time Positions - Uniform	148	131	226	226	226	0
Full-Time Positions - Civilian	549	566	602	602	601	(1)
TOTAL	697	697	828	828	827	(1)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Health and Programs						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$4,764	\$4,563	\$4,411	\$5,025	\$5,091	\$679
Full-Time Salaried - Civilian	13,897	14,626	15,897	15,897	14,310	(1,587)
Additional Gross Pay	931	890	0	0	0	0
Additional Gross Pay - Labor Reserve	447	183	0	0	0	0
Overtime - Uniformed	2,119	2,058	0	0	0	0
Overtime - Civilian	419	535	0	0	0	0
Fringe Benefits	62	51	37	37	37	1
Subtotal	\$22,640	\$22,907	\$20,345	\$20,959	\$19,439	(\$907)
Other Than Personal Services						
Contractual Services	\$10,114	\$781	\$11,413	\$8,793	\$25,039	\$13,626
Contractual Services - Professional Services	740	424	1,192	1,192	492	(700)
Social Services	0	892	0	0	0	0
Supplies & Materials	1,573	1,220	2,234	1,689	1,711	(523)
Fixed & Misc. Charges	19	97	0	0	0	0
Property & Equipment	1,565	1,222	725	2,386	725	0
Other Services & Charges	11,859	12,343	3,907	9,887	2,751	0
Subtotal	\$25,870	\$16,979	\$19,471	\$23,947	\$30,718	\$12,403
TOTAL	\$48,510	\$39,886	\$39,816	\$44,907	\$50,156	\$10,340
Funding						
City Funds			\$39,224	\$44,315	\$49,912	\$10,688
State			90	90	0	(90)
Federal - Other			390	390	132	(258)
Intra City			112	112	112	0
TOTAL	\$48,510	\$39,886	\$39,816	\$44,907	\$50,156	\$10,340
Budgeted Headcount						
Full-Time Positions - Uniform	60	44	49	49	49	0
Full-Time Positions - Civilian	206	194	234	234	234	0
TOTAL	266	238	283	283	283	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Jail Operations						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$507,513	\$479,531	\$412,211	\$475,618	\$496,761	\$84,550
Full-Time Salaried - Civilian	28,163	30,051	36,048	35,956	34,017	(2,032)
Unsalaries	4,387	3,904	6,779	7,042	7,174	395
Additional Gross Pay	79,394	75,188	90,543	101,907	105,500	14,958
Additional Gross Pay - Labor Reserve	435	1,075	0	289	477	477
Overtime - Uniformed	226,652	207,250	127,863	130,799	153,787	25,924
Overtime - Civilian	7,611	8,099	6,411	6,411	6,411	0
Fringe Benefits	24,032	17,030	24,311	24,311	24,311	0
Subtotal	\$878,188	\$822,127	\$704,167	\$782,333	\$828,439	\$124,272
Other Than Personal Services						
Contractual Services	\$6,886	\$12,137	\$10,567	\$11,300	\$9,099	(\$1,467)
Contractual Services - Professional Services	43	22	10	65	10	0
Social Services	3,179	2,450	3,982	3,182	3,982	0
Supplies & Materials	42,195	40,634	36,813	43,262	42,321	5,508
Fixed & Misc. Charges	10	221	1,992	75	1,992	0
Property & Equipment	3,183	2,612	1,195	1,652	1,192	(2)
Other Services & Charges	51,864	22,949	23,470	24,185	34,626	11,156
Subtotal	\$107,360	\$81,026	\$78,028	\$83,721	\$93,223	\$15,194
TOTAL	\$985,548	\$903,153	\$782,195	\$866,054	\$921,662	\$139,467
Funding						
City Funds			\$780,392	\$864,035	\$919,859	\$139,467
State			1,049	1,049	1,049	0
Federal - Other			754	754	754	0
Intra City			0	216	0	0
TOTAL	\$985,548	\$903,153	\$782,195	\$866,054	\$921,662	\$139,467
Budgeted Headcount						
Full-Time Positions - Uniform	5,392	5,006	5,687	5,741	5,741	54
Full-Time Positions - Civilian	412	402	581	581	581	0
TOTAL	5,804	5,408	6,268	6,322	6,322	54

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

Operations-Hospital Prison Ward						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$13,923	\$14,339	\$12,646	\$14,442	\$15,339	\$2,693
Full-Time Salaried - Civilian	9	0	66	1,090	2,113	2,047
Unsalaries	0	0	0	132	264	264
Additional Gross Pay	2,304	2,479	0	0	0	0
Overtime - Uniformed	7,604	7,897	0	0	0	0
Fringe Benefits	164	162	0	0	0	0
Subtotal	\$24,004	\$24,877	\$12,712	\$15,664	\$17,716	\$5,004
Other Than Personal Services						
Supplies & Materials	\$0	\$0	\$0	\$1,000	\$300	\$300
Subtotal	\$0	\$0	\$0	\$1,000	\$300	\$300
TOTAL	\$24,004	\$24,877	\$12,712	\$16,664	\$18,016	\$5,304
Funding						
City Funds			\$12,712	\$16,664	\$18,016	\$5,304
TOTAL	\$24,004	\$24,877	\$12,712	\$16,664	\$18,016	\$5,304
Budgeted Headcount						
Full-Time Positions - Uniform	150	153	252	252	252	0
Full-Time Positions - Civilian	0	0	1	29	29	28
TOTAL	150	153	253	281	281	28

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Operations-Infrastructure & Environmental Health						
Dollars in Thousands						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$3,571	\$3,180	\$6,583	\$7,518	\$7,618	\$0
Full-Time Salaried - Civilian	25,643	27,951	17,082	17,379	15,516	0
Unsalaries	5	0	0	0	0	0
Additional Gross Pay	1,880	1,867	0	0	0	0
Additional Gross Pay - Labor Reserve	71	651	0	0	0	0
Overtime - Uniformed	2,331	1,925	0	0	0	0
Overtime - Civilian	13,775	14,639	645	645	645	0
P.S. Other	(372)	(198)	0	0	0	0
Fringe Benefits	41	433	476	476	476	0
Subtotal	\$46,945	\$50,447	\$24,786	\$26,018	\$24,256	(\$530)
Other Than Personal Services						
Contractual Services	\$11,030	\$19,805	\$19,209	\$16,717	\$12,629	(\$6,580)
Contractual Services - Professional Services	0	150	0	0	0	0
Supplies & Materials	8,058	6,722	5,288	7,601	7,788	2,500
Fixed & Misc. Charges	8,374	15,115	0	0	0	0
Property & Equipment	1,780	30	118	149	118	0
Other Services & Charges	12,591	2,344	0	1,025	0	0
Subtotal	\$41,832	\$44,166	\$24,615	\$25,492	\$20,535	(\$4,080)
TOTAL	\$88,778	\$94,613	\$49,401	\$51,510	\$44,791	(\$4,610)
Funding						
City Funds			\$49,401	\$50,972	\$44,791	(\$4,610)
Other Categorical			0	538	0	0
TOTAL	\$88,778	\$94,613	\$49,401	\$51,510	\$44,791	(\$4,610)
Budgeted Headcount						
Full-Time Positions - Uniform	38	27	72	72	72	
Full-Time Positions - Civilian	280	266	233	233	233	0
TOTAL	318	293	305	305	305	0

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Operations-Rikers Security & Ops						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$35,061	\$36,721	\$37,518	\$42,886	\$45,010	\$7,493
Full-Time Salaried - Civilian	2,747	3,327	4,396	4,646	4,340	(56)
Additional Gross Pay	5,929	6,302	0	0	0	0
Additional Gross Pay - Labor Reserve	111	39	0	0	0	0
Overtime - Uniformed	24,739	27,570	0	0	0	0
Overtime - Civilian	606	650	0	0	0	0
Fringe Benefits	141	419	0	0	0	0
Subtotal	\$69,336	\$75,028	\$41,914	\$47,533	\$49,351	\$7,437
Other Than Personal Services						
Contractual Services	\$647	\$1,223	\$1,797	\$1,723	\$1,797	\$0
Supplies & Materials	4,403	3,403	2,701	2,775	2,701	0
Fixed & Misc. Charges	7	1	0	0	0	0
Property & Equipment	40	164	761	745	761	0
Other Services & Charges	20	0	0	17	0	0
Subtotal	\$5,116	\$4,790	\$5,260	\$5,260	\$5,260	\$0
TOTAL	\$74,452	\$79,819	\$47,173	\$52,793	\$54,610	\$7,437
Funding						
City Funds			\$47,021	\$52,406	\$54,610	\$7,589
Federal - Other			152	386	0	(152)
TOTAL	\$74,452	\$79,819	\$47,173	\$52,793	\$54,610	\$7,437
Budgeted Headcount						
Full-Time Positions - Uniform	379	380	652	652	652	0
Full-Time Positions - Civilian	47	54	60	60	56	(4)
TOTAL	426	434	712	712	708	(4)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Miscellaneous Revenue

- The Preliminary Plan includes approximately \$13.8 million of DOC miscellaneous revenue in Fiscal 2026, \$499,765 less than the Fiscal 2025 budget at adoption.
- The decrease is attributable to several revenue sources that were included in Fiscal 2025 at adoption but are not currently assumed for Fiscal 2026, including: \$235,136 from the Bureau of Justice Assistance grant for child-friendly visiting spaces, \$25,000 from the Prison Rape Elimination Act, \$152,167 from the Office of Juvenile Justice and Delinquency Prevention, Second Chance Act, and \$90,000 from New York State Office of Mental Health Cares Up program.

<i>Dollars in Thousands</i>						
Revenue Sources	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Vending Machine Commissions	\$161	\$127	\$450	\$450	\$450	\$0
Commissary Funds	9,844	9,660	9,500	9,500	9,500	0
Inmate Fines	0	0	25	25	25	0
Subpoena Fees	12	15	8	8	8	0
Employee Health Contributions	1,596	1,460	1,610	1,610	1,610	0
Inmate Restitution of Property	48	45	191	191	191	0
BJA Collaborative Crisis Response Grant	0	0	83	83	83	0
BJA Expanding of Jails	0	0	130	130	132	3
BJA Child-Friendly Visiting Spaces Grant	0	0	235	235	0	(235)
Prison Rape Elimination Act (PREA)	0	50	25	25	0	(25)
Office of Juvenile Justice and Delinquency Prevention - Second Chance Act	22	48	152	386	0	(152)
SSI Bounty	154	116	754	754	754	0
State Aid-Transport. Of Prison	313	108	1,049	1,049	1,049	0
NYS OMH - Cares Up	0	0	90	90	0	(90)
Energy Demand Response Team	255	462	0	538	0	0
TOTAL	\$12,406	\$12,090	\$14,302	\$15,074	\$13,802	(\$500)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget