

**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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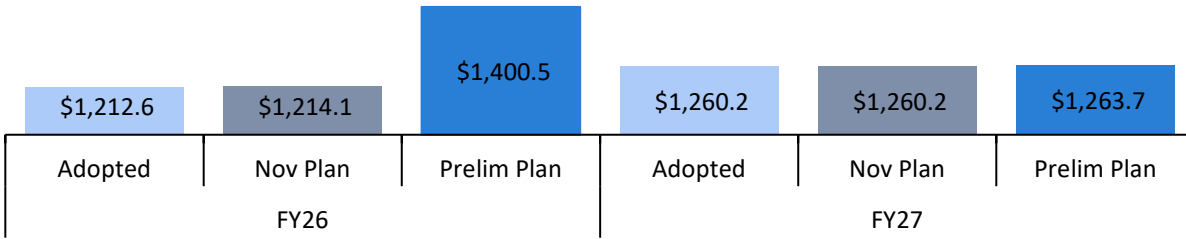
## **Fiscal 2027 Preliminary Plan**

### *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. DOC operates eight facilities. In addition, DOC operates two hospital prison wards and court holding facilities in Criminal, Supreme, and Family Courts in each borough. The Department’s primary function is operating the City’s jails. The Department is also charged with maintaining the infrastructure, building systems, and environment of Rikers Island and producing people in its custody to courts around the city. DOC has overlapping law enforcement, criminal justice, environmental, logistical, and infrastructural functions. The Department has seen significant changes to its Fiscal 2026 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 \$1.26 billion for DOC, \$3.5 million (0.3 percent) more than its \$1.26 billion Fiscal 2027 budget in the November Plan. The Department’s Fiscal 2026 budget in the Preliminary Plan is \$186.41 million (15.4 percent) more than its \$1.21 billion Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$51.1 million more than the \$1.21 billion Fiscal 2026 budget at adoption.

### Comparison of the Last Three Financial Plans



*Dollars in Millions*

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

## DOC Financial Summary

<i>Dollars in Thousands</i>	FY24 Actual	FY25 Actual	FY26 Adopted	Preliminary Plan		*Difference FY27 - FY26
				FY26	FY27	
<b>Budget by Program Area</b>						
Administration-Academy and Training	\$19,982	\$27,922	\$16,071	\$19,571	\$16,380	\$309
Administration-Management & Administration	115,244	121,287	110,693	348,119	112,933	2,240
Health and Programs	39,886	46,140	50,881	43,659	50,137	(744)
Jail Operations	903,153	970,730	917,573	866,558	964,675	47,102
Operations-Hospital Prison Ward	24,877	26,605	18,016	17,916	18,402	386
Operations-Infrastructure & Environmental Health	94,613	78,710	44,722	49,684	45,374	652
Operations-Rikers Security & Ops	79,819	84,853	54,610	55,026	55,786	1,175
<b>TOTAL</b>	<b>\$1,277,574</b>	<b>\$1,356,247</b>	<b>\$1,212,565</b>	<b>\$1,400,533</b>	<b>\$1,263,685</b>	<b>\$51,120</b>
<b>Funding</b>						
City Funds	\$1,260,475	\$1,344,071	\$1,209,849	\$1,396,335	\$1,261,195	\$51,346
State	1,013	9,038	1,049	1,157	1,079	30
Federal - Other	279	2,813	1,555	2,098	1,330	(226)
Other Categorical	15,534	94	0	611	0	0
Intra-City	273	231	112	331	81	(31)
<b>TOTAL</b>	<b>\$1,277,574</b>	<b>\$1,356,247</b>	<b>\$1,212,565</b>	<b>\$1,400,533</b>	<b>\$1,263,685</b>	<b>\$51,120</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	5,954	5,777	7,060	7,060	7,060	0
Full-Time Positions - Civilian	1,494	1,513	1,745	1,751	1,746	1
<b>TOTAL</b>	<b>7,448</b>	<b>7,290</b>	<b>8,805</b>	<b>8,811</b>	<b>8,806</b>	<b>1</b>

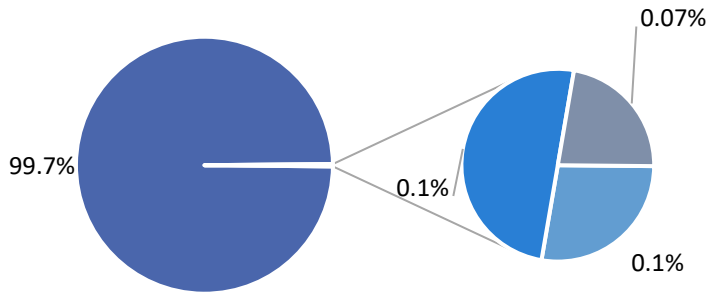
*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

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

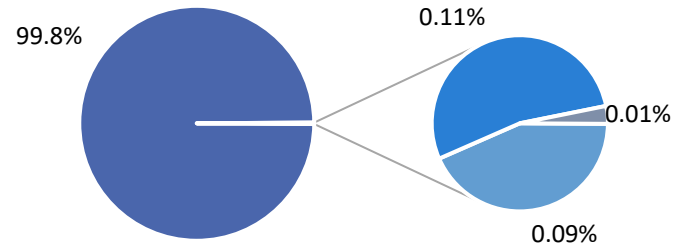
## Budget by Funding Source

Fiscal 2027 City Funds: 99.8 percent

Fiscal 2026



Fiscal 2027

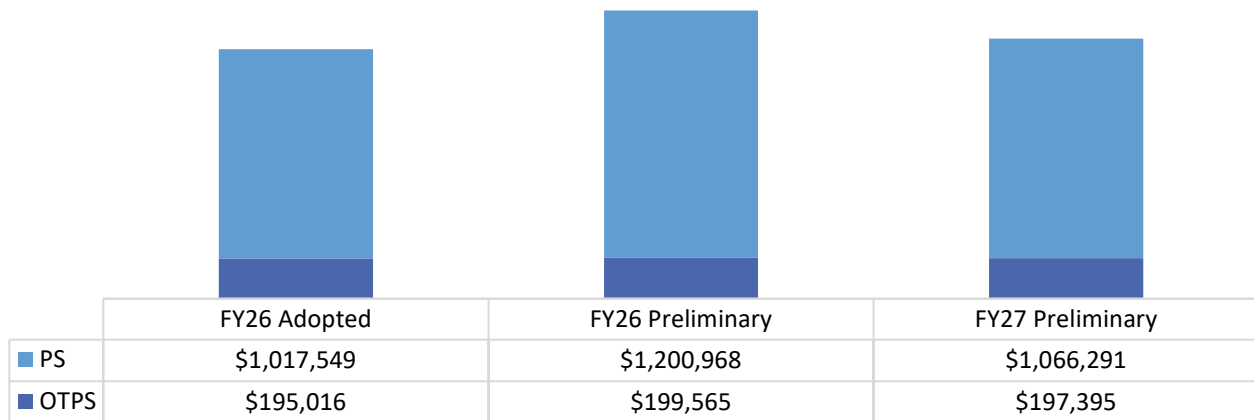


■ City Funds ■ State ■ Federal - Other ■ Other

■ City ■ State ■ Federal ■ Intra-City

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

## Uniform Headcount

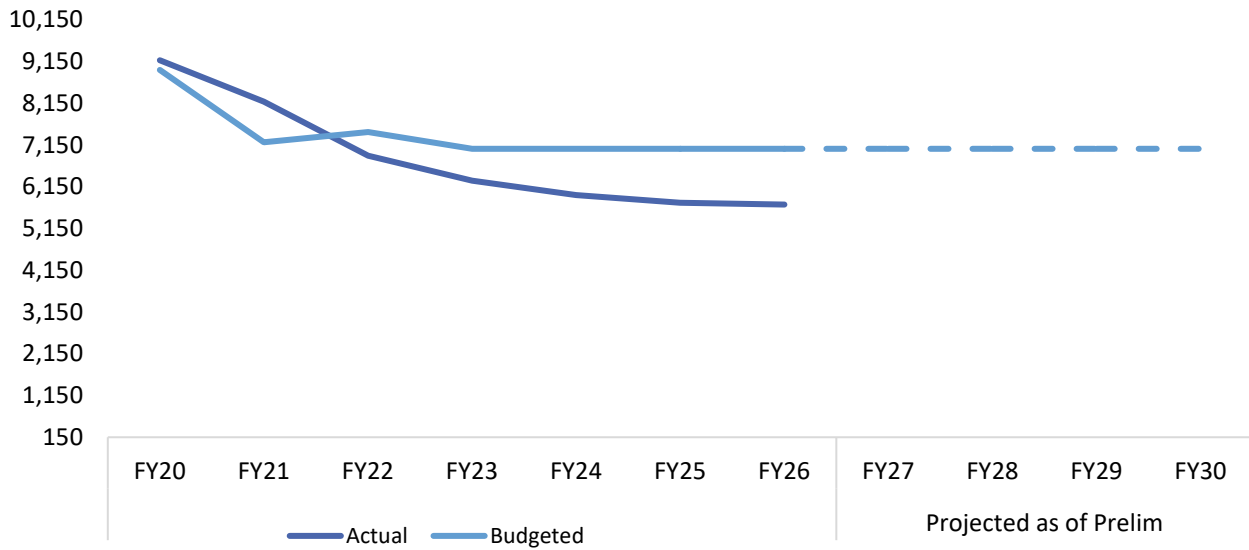
FY26 Budgeted Full-Time Positions: 7,060

Actual Headcount as of January 2026: 5,724

FY27 Budgeted Full-Time Positions: 7,060

Vacancy Rate as of January 2026: 19 percent

Uniform Budgeted and Actual Headcount FY20-FY30



Source: New York City Office of Management and Budget

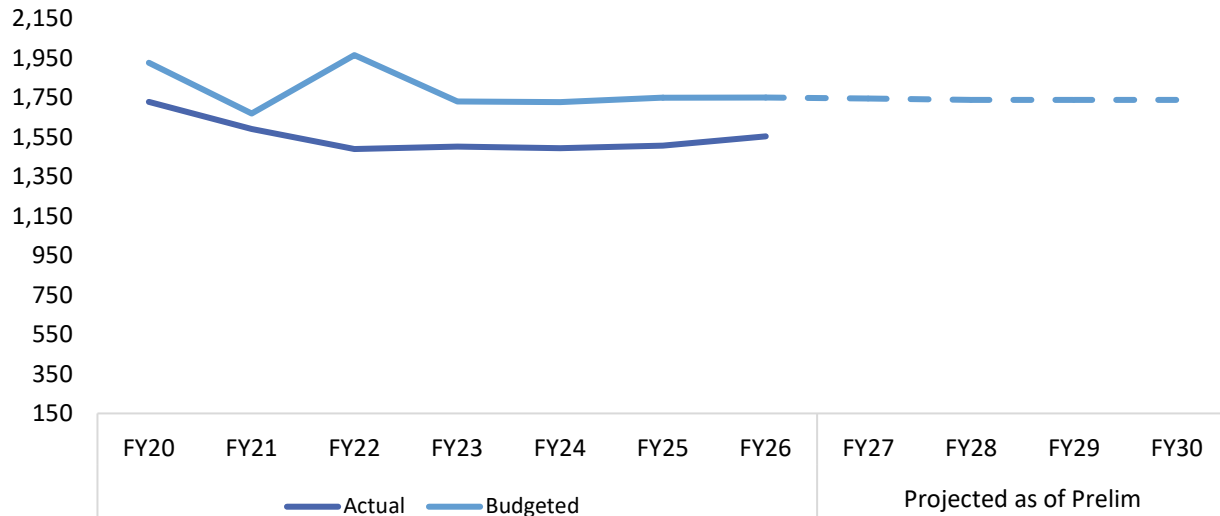
*Note:* Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2026.

## Civilian Headcount

FY26 Budgeted Full-Time Positions: 1,751  
 Actual Headcount as of January 2026: 1,555

FY27 Budgeted Full-Time Positions: 1,746  
 Vacancy Rate as of January 2026: 11 percent

**Civilian 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.

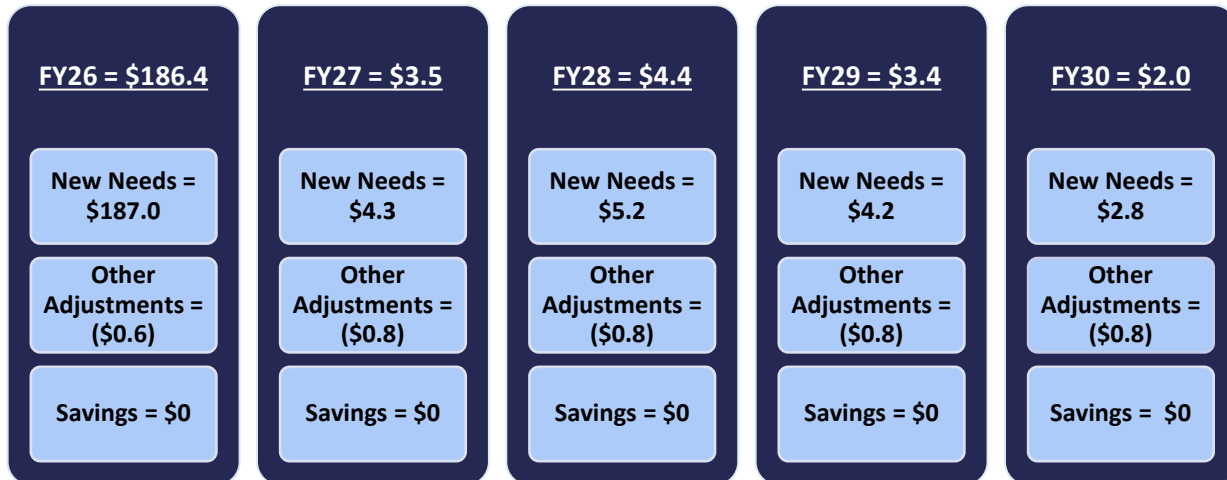
## DOC Contract Budget

Fiscal 2027 Contract Budget: \$66.7 million  
 Number of Contracts in Fiscal 2027: 65

Dollars in Thousands				
Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Cleaning Services	\$175	1	\$175	1
Contractual Services - General	38,476	14	41,017	14
Maintenance and Repairs - General	14,487	31	14,487	31
Maintenance and Repairs - Motor Vehicle Equip	930	1	1,930	1
Office Equipment Maintenance	50	6	50	6
Prof. Services - Computer Services	0	0	0	0
Prof. Services - Other	552	6	552	6
Telecommunications Maintenance	6,454	2	6,454	2
Training Program for City Employees	1,839	3	1,819	3
Transportation Services	261	1	261	1
<b>TOTAL</b>	<b>\$63,224</b>	<b>65</b>	<b>\$66,744</b>	<b>65</b>

Source: New York City Office of Management and Budget

## Preliminary 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. 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

- Personal Services Adjustment.** The Preliminary Plan includes an additional \$183 million in Fiscal 2026 to increase DOC's uniform overtime budget. This allocation addresses higher-than-anticipated personal services costs, including salaries and overtime, across DOC's uniform and civilian operations. This new need is an attempt to right-size the Department's annual overtime budget to match actual estimated spending, to avoid the need to increase the budget during the year.
- Capitally Ineligible Costs for Information Technology (IT) Projects.** The Preliminary Plan includes an additional \$3.2 million of City funding in Fiscal 2026, \$3.5 million in Fiscal 2027, \$4.2 million in Fiscal 2028, \$3.4 million in Fiscal 2029, and \$2 million in Fiscal 2030 to partially right size the Department's IT expense funds. This funding is for the capitally ineligible costs related to approved capital IT infrastructure and modernization projects (e.g. licenses, maintenance, annual fees, business reengineering, etc.).
- Central Warehouse Products.** This Plan includes a baseline increase of \$800,000 in City funding beginning in Fiscal 2026 to right-size DOC's Central Warehouse budget to purchase goods required by minimum standards for individuals in custody, as well as products for facility hygiene and maintenance.

## Other Adjustments

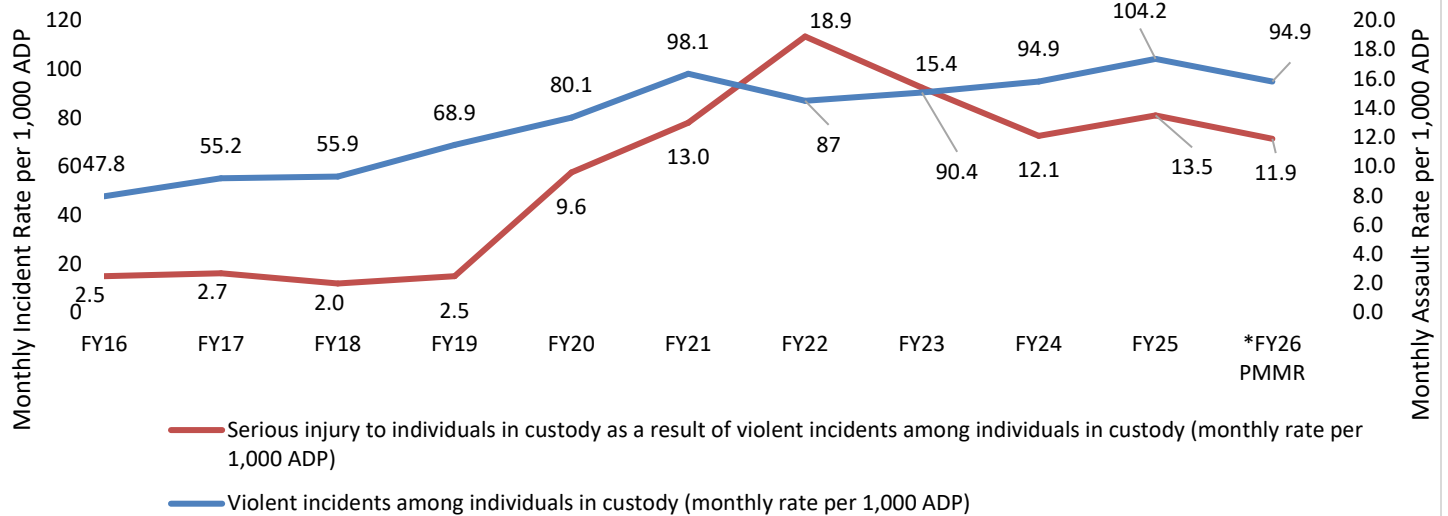
- **Cost of Living Adjustment Technical Adjustment.** The Preliminary Plan includes a decrease of \$546,698 in City funds in Fiscal 2026, with a baseline decrease continuing through the out years for a Cost-of-Living Adjustment.
- **CARES UP Sustainability Grant.** The Preliminary Plan includes an additional \$15,000 of State funding in Fiscal 2026, \$30,000 in Fiscal 2027, and \$15,000 in Fiscal 2028 for the CARES UP Sustainability Grant. The goal of CARES UP is to promote organizational and cultural change that supports the mental health and wellness of uniformed personnel in New York State.

## Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2026 reports on two service areas and six goals for DOC. Noteworthy metrics that were reported are detailed below.

- **Monthly Violence and Serious Injury Among People in Custody** – Violent incidents among people in custody decreased by 14 percent in the first four months of Fiscal 2026 when compared to the same period in Fiscal 2025. Additionally, the rate of serious injury decreased between Fiscal 2025 and the first four months of Fiscal 2026, from 13.5 to 11.9 per 1,000 average daily population (ADP). DOC attributes this to strengthening correctional practices and implementing targeted violence reduction strategies for higher-risk populations. However, in Fiscal 2025, the monthly rate of violent incidents was 104.2 per 1,000 ADP compared to 47.8 per 1,000 ADP in Fiscal 2016, a 118 percent increase over the last decade. From Fiscal 2016 to Fiscal 2025, serious injuries as a result of violent incidents increased by 440 percent, from 2.5 per 1,000 ADP to 11.9 per 1,000 ADP. The ten-year monthly average for violent incidents among individuals in custody is 78.3 per 1,000 ADP and the ten-year monthly average for serious injury to individuals in custody as a result of violent incidents is 9.2 per 1,000 ADP. This increase in violence within the facilities is likely due to the rise in population over the last ten years.

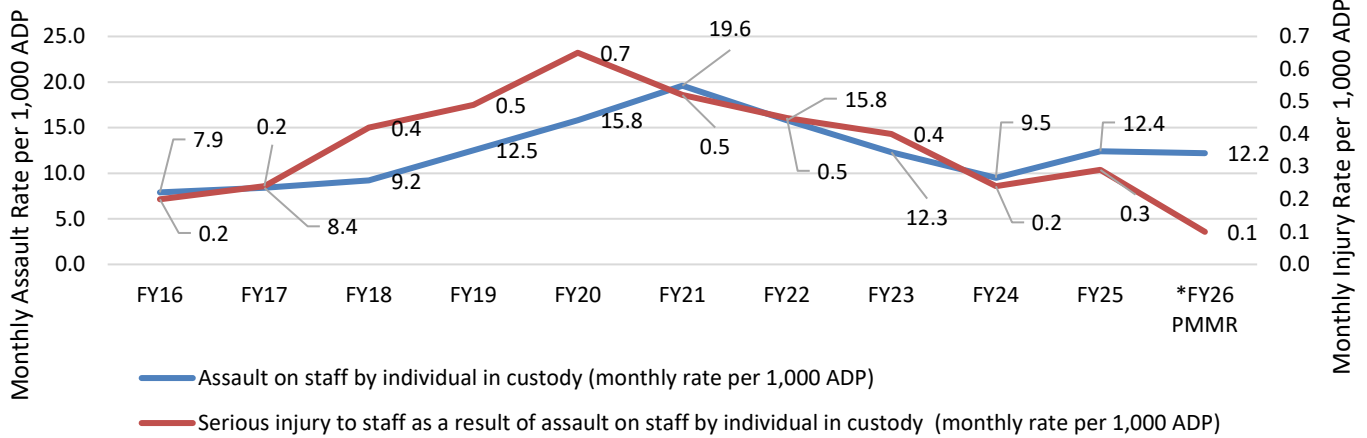
### Monthly Violence and Serious Injury among People in Custody 2015-2025



Source: FY16-FY25 MMR – FY26 PMMR  
 \*FY26 PMMR data point represents the first four months of FY26

- Assaults and Serious Injuries on Staff** –The PMMR shows that the number of assaults on staff during the first four months of Fiscal 2026 increased by three percent compared to the same period in Fiscal 2025 (12.2 monthly per 1,000 ADP compared to 11.8). However, in the first four months of Fiscal 2026, serious injury as a result of assaults on staff decreased by 210 percent from the same period in Fiscal 2025. The DOC states that these decreases are largely driven by sustained efforts to strengthen correctional practices and implement targeted violence reduction strategies for higher-risk populations particularly prone to serious violence. The ten-year average of monthly assaults on staff by individuals in custody is 12.3 per 1,000 ADP and the ten-year monthly average of serious injuries to staff as a result of assault on staff by individuals in custody is 0.4 per 1,000 ADP.

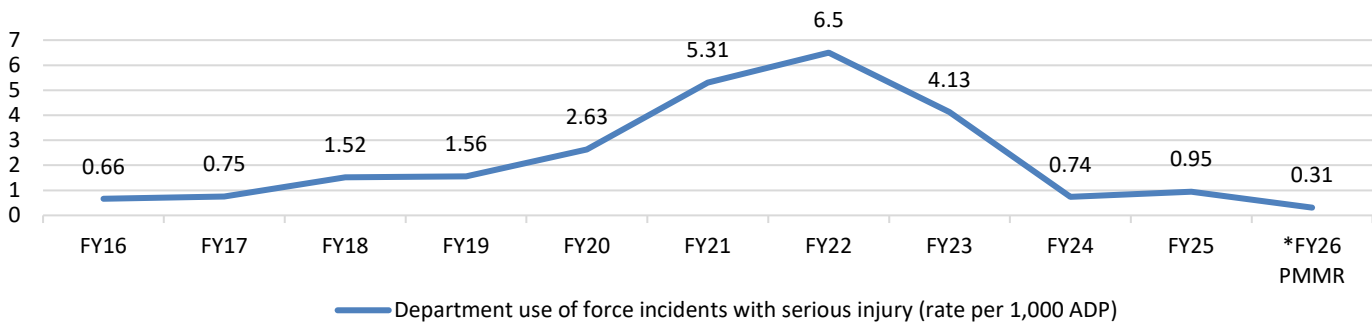
### Assaults and Serious Injury to Staff: 2016-2026



Source: FY16-FY25 MMR – FY26 PMMR  
 \*FY26 PMMR data point represents the first four months of FY26

- Department Use of Force Incidents with Serious Injury** – Overall, Incidents of use of force (UOF) increased by 2.7 percent in the first four months on Fiscal 2026, when compared to Fiscal 2025. The Department believes that this increase is in line with a modest increase in population. However, during the first four months of Fiscal 2026, the rate of UOF incidents with serious injury was .31 per 1,000 ADP, a decrease of 62 percent from .81 per 1,000 ADP for the same period in the prior year. Additionally, the rate of UOF incidents with minor injuries in the first four months of Fiscal 2026 was 55 percent lower than during the same period in the previous fiscal year, decreasing from 2.51 to 1.13 per 1,000 ADP. These decreases are likely due to DOC’s prioritization of training and supervision for uniformed staff, as well as closely reviewing each incident to identify misuse of force and impose discipline. The ten-year average for use of force that resulted in serious injury is 2.5 per 1,000 ADP.

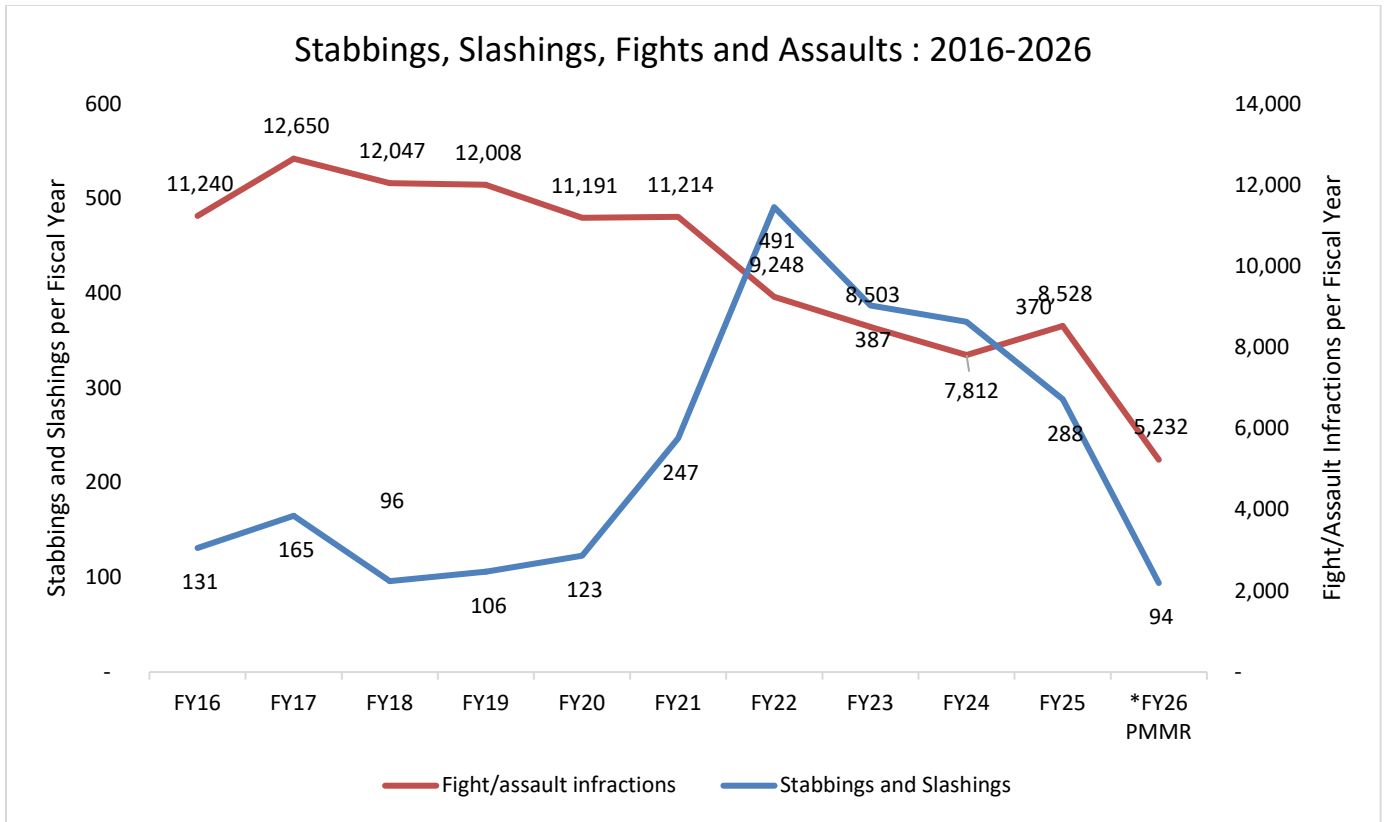
Department use of force incidents with serious injury (rate per 1,000 ADP)



Source: FY16-FY25 MMR – FY26 PMMR  
 \*FY26 PMMR data point represents the first four months of FY26

- Stabbings, Slashings, Fights and Assaults** – There were 94 stabbings and slashings recorded in the first four months of Fiscal 2026, an increase of five percent from the 89 incidents during the same period of Fiscal 2025. Additionally, in the first four months of Fiscal 2026, there were 5,232 fight/assault infractions, an increase from 2,873 infractions during the same period the previous year. As a response to this increase in violence, the Department intensified efforts to ensure that individuals in custody are appropriately infraacted for rule violations, including violent conduct. The ten-year average for stabbings and slashings is 240, and the ten-year average for fights/assaults is 10,444 infractions.

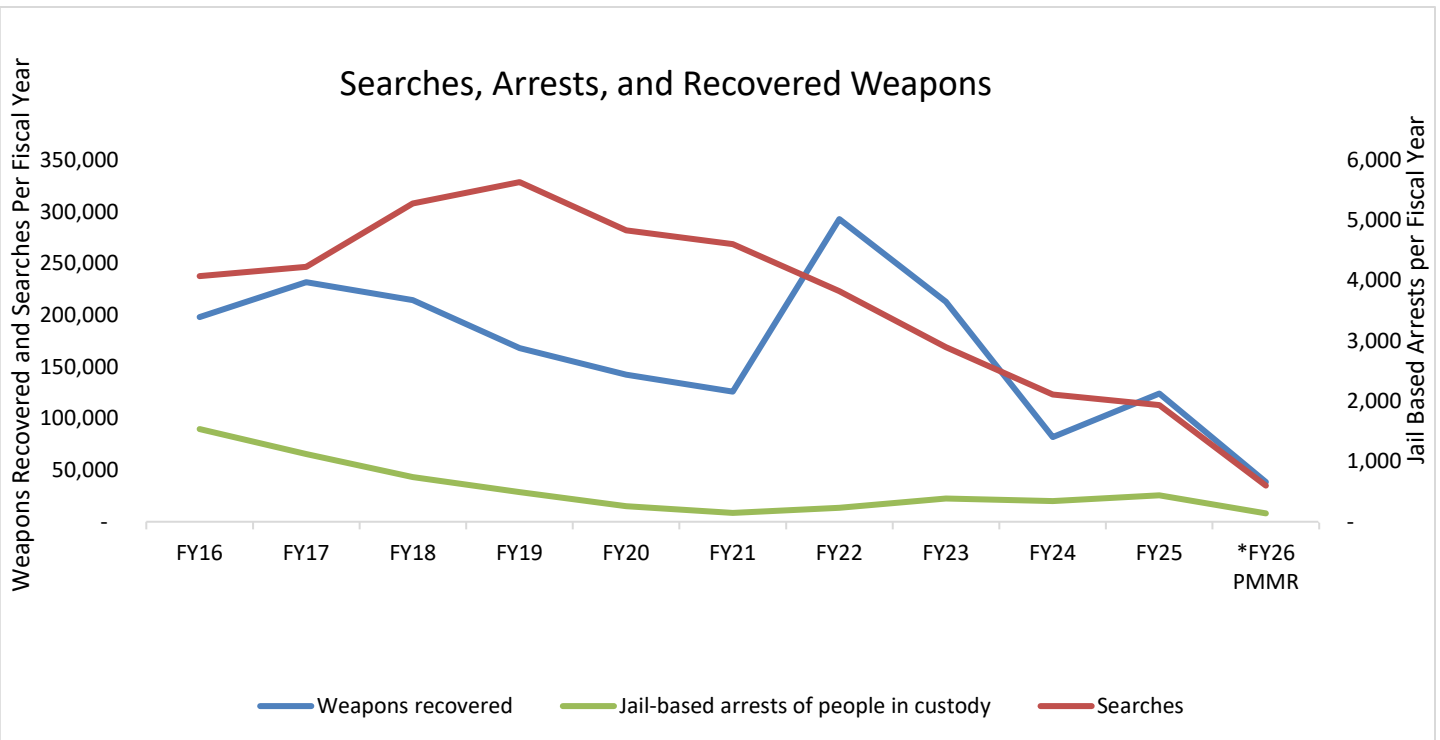
### Stabbings, Slashings, Fights and Assaults : 2016-2026



Source: FY16-FY25 MMR – FY26 PMMR

\*FY26 PMMR data point represents the first four months of FY26

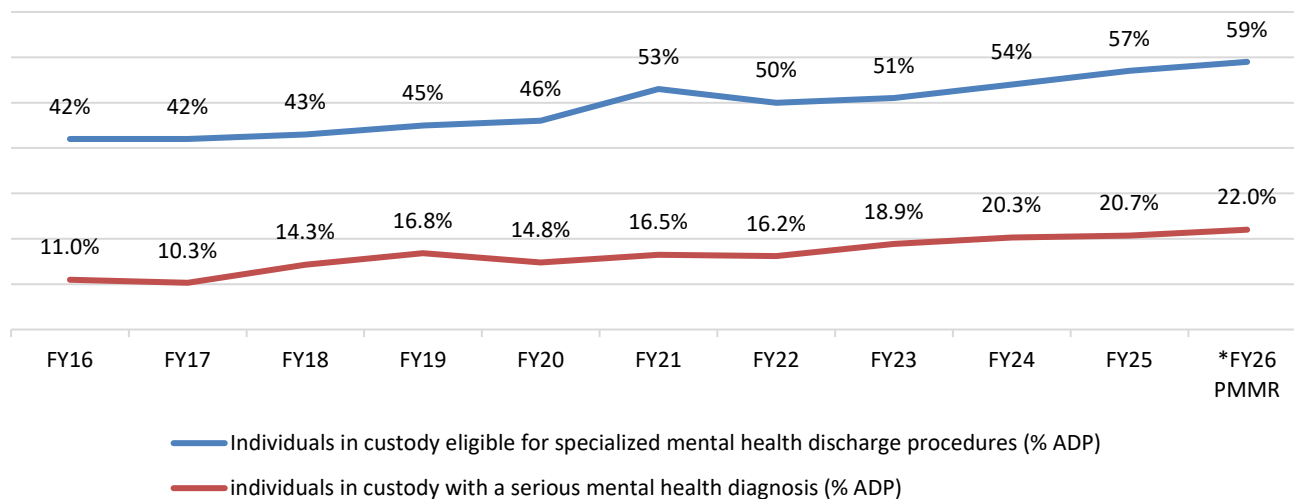
- Searches, Arrests, and Recovered Weapons** – In the first four months of Fiscal 2026, The number of searches in the first four months of Fiscal 2026 decreased from the same period in Fiscal 2025, however, the Department’s use of Tactical Search Operations has led to more labor-intensive searches that yield more contraband, likely driving the nearly 20 percent increase in weapons recovered from the first four months of Fiscal 2025 to the same period in Fiscal 2026 (551 during the first four months of Fiscal 2025 versus 659 in Fiscal 2026). There were 139 arrests in the first four months of Fiscal 2026, a nine percent decrease from 153 arrests in the year prior during the same period. The ten-year average of weapons recovered in the facilities is 3,074 weapons. The ten-year average for searches conducted is 230,063.



Source: FY16-FY25 MMR – FY26 PMMR  
 \*FY26 PMMR data point represents the first four months of FY26

- Individuals in Custody with Mental Health Diagnosis** – In the first four months of Fiscal 2026, 59 percent of individuals in custody were eligible for specialized mental health discharge procedures (previously listed as mental health diagnosis), an increase from 56 percent in the first four months of Fiscal 2025. Additionally, in the first four months of Fiscal 2026, 22 percent of the population was recorded as having a serious mental health diagnosis, an increase from 20 percent during the same period in the previous year. In Fiscal 2025, 57 percent of the ADP were categorized as eligible for specialized mental health discharge procedures and 20 percent of the ADP were recorded with a serious mental health diagnosis. This is the highest level for each of these categories over the last decade. There has been a 40 percent increase in the percentage of the average daily population in custody with a mental health diagnosis between Fiscal 2016 and Fiscal 2025.

## Individuals in Custody with Mental Health Diagnosis 2016-2026



Source: FY16-FY25 MMR – FY26 PMMR

\*FY26 PMMR data point represents the first four months of FY26

- Transportation to Court** – One of the DOC’s primary responsibilities is to ensure timely transport of individuals in custody to court. In the first four months of Fiscal 2026, 29,887 appearances were scheduled, similar to the 29,606 appearances scheduled during the same time in Fiscal 2025. In both time periods the production rate was 98 percent.

## Budget Issues and Concerns, Including Federal and State Budget Risks

### Chronic Overtime Spending

The Department historically under budgets its overtime costs. In the Preliminary Plan additional funding was added in Fiscal 2026 in an attempt to more accurately budget for the Department’s overtime costs based on actual spending. The DOC’s uniform overtime budget is currently \$337 million in Fiscal 2026. As of January, DOC had spent \$191.4 million on uniform overtime in Fiscal 2026. At the current rate of spending, the \$337 million budgeted for uniform overtime in Fiscal 2026 will be sufficient to cover the Department’s uniform overtime spending. In Fiscal 2025 DOC spent \$340 million on uniform overtime. The \$183 million in additional funding in Fiscal 2026 added in the Preliminary Plan brings the current year’s budgeted overtime in line with actual spending but did not address the budgets in the outyears. Without a baseline change to the budget throughout the Plan period the Department will likely continue to require mid-year adjustments to its overtime budget.

The Council continues to advocate for a responsible overtime reduction plan and specific headcount targets for uniformed hiring in Fiscal 2027. DOC’s Fiscal 2025 Adopted uniform

overtime budget represented approximately 11 percent of the Fiscal 2025 Adopted uniform overtime budget for all uniform agencies. As of January, DOC’s actual uniform overtime spending of \$191.4 million represented approximately 16.6 percent of the \$1.1 billion actual uniform overtime spending for the four uniform agencies. While uniform overtime spending is an issue at all uniformed agencies, it is of particular concern in the DOC.

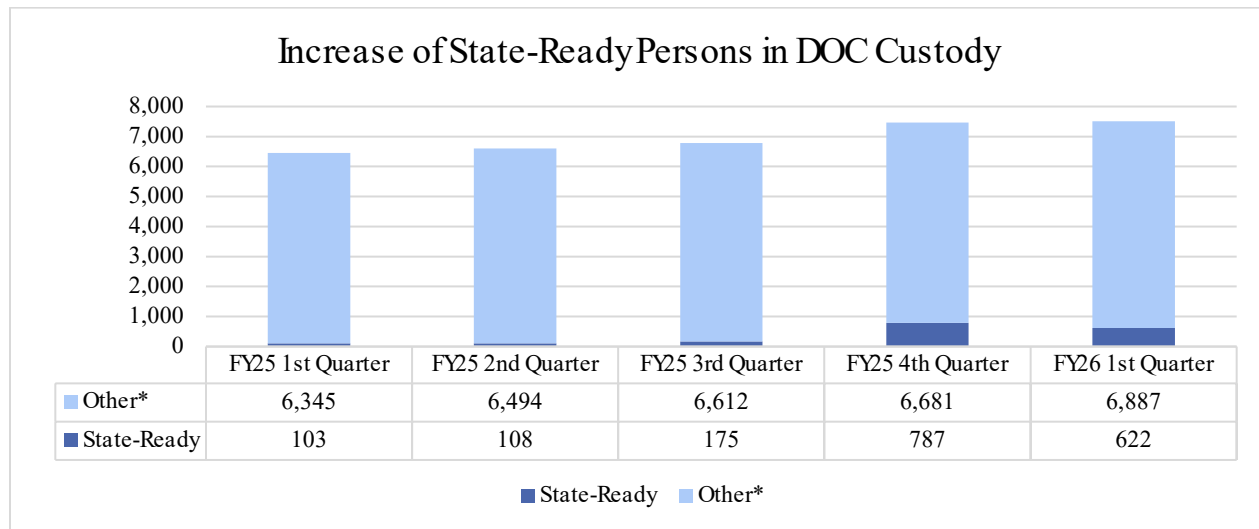
In Fiscal 2025, total agency overtime spending reached \$340.4 million, \$205.4 million more than what was budgeted at adoption. In order to reduce overtime spending, DOC should work to fill the 1,532 vacant uniform and civilian positions budgeted positions.

**Remediation Manager Appointed**

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 has appointed Nicholas Deml as the new Remediation Manager, assisting in reforming the City’s jails and creating safer environments for staff and persons in custody.

**State Staffing Shortages lead to overpopulation on Rikers Island**

Due to a staffing shortage at the NYS Department of Correction and Community Services, State facilities briefly paused intake of state-ready persons from local jails between March and July 2025. As a result, over the last year, DOC has seen an increase of state-ready persons remaining in City custody, causing the average daily population on Rikers Island to trend upward. This is a fiscal concern for the City, as it is estimated to cost around \$400,000 per year to incarcerate someone on Rikers<sup>1</sup>, and to date, the City has not received a reimbursement for housing state-ready persons in DOC custody. State facilities have recently re-started their admissions process, however the population at Rikers Island continues to grow, as the transfers have been moving at a slower pace than in prior years.



*\*Other consists of Detainees, City Sentenced, Parole Violators, Newly Sentenced, and Court Ordered persons in custody.*

*Source: Department of Correction*

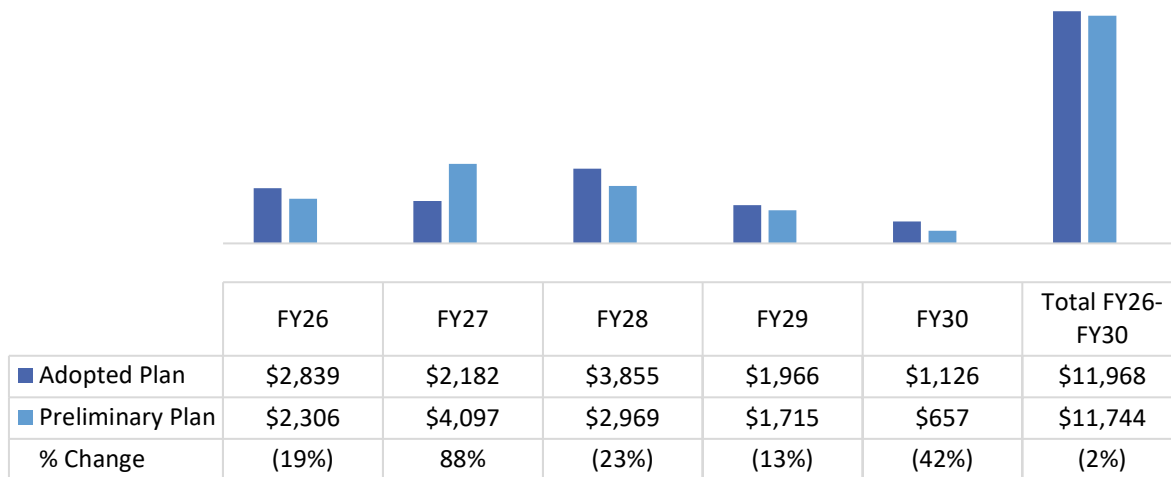
<sup>1</sup> Independent Rikers Commission

## Capital Commitment Plan

On February 17, 2026, the Mamdani Administration released the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (Commitment Plan) and the Fiscal 2027 Preliminary Capital Budget (Capital Budget).

- DOC’s commitments, as presented in the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (the Preliminary Commitment Plan), total \$11.7 billion, two percent less than the total for the same period presented in the Adopted Capital Commitment Plan released in September 2025.
- The Department’s planned commitments comprise one percent of the City’s total \$78.6 billion Fiscal 2026-2030.

### Fiscal 2026-2030 Capital Commitment Plan



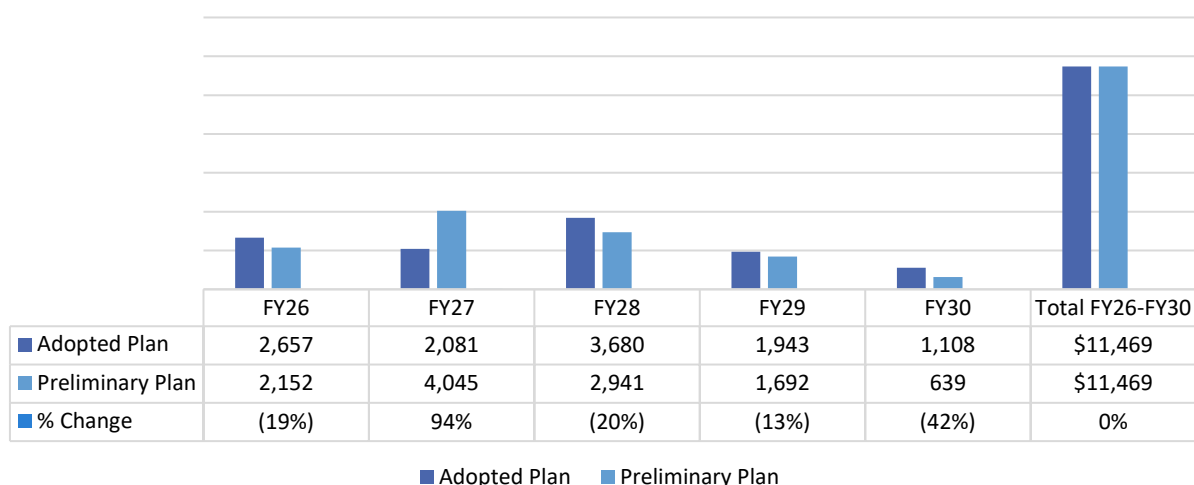
*Dollars in Thousands*

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

## Borough-Based Jails - Capital Commitment Plan

- Borough-Based Jails.** Funding for borough-based jail projects makes up 97.7 percent of DOC’s Capital Plan. The total amount of funding for the new jail facilities in the Fiscal 2026 - 2030 Preliminary Capital Commitment Plan includes \$11.47 billion, unchanged from the amount budgeted in the Adopted Commitment Plan. However, it is important to note that the borough-based jail plan was originally estimated to cost approximately \$8 billion. Since its inception the cost of the borough-based jails plan has increased by 46 percent.

**Borough-Based Jails Capital Commitment Plan FY2026 - FY 2030**



- Brooklyn:** Estimated to be completed in 2029, the Brooklyn facility is the furthest along of the new facilities. The Fiscal 2027 Preliminary Capital Commitment Plan includes \$1.72 billion, unchanged from the \$1.72 billion that was budgeted at Fiscal 2026 Adoption.
- Manhattan:** The Fiscal 2027 Preliminary Capital Commitment Plan includes \$3.75 billion, which has remained stable since Fiscal 2026 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 Fiscal 2027 Preliminary Capital Commitment Plan includes \$3.34 billion, which reflects a two percent increase from \$3.27 billion that was funded at Fiscal 2026 Adoption.
- Bronx:** The Fiscal 2027 Preliminary Capital Commitment Plan includes \$2.54 billion, unchanged from Fiscal 2026 Adoption. This facility is scheduled to be completed in 2031.

## Miscellaneous Revenue

- The Preliminary Plan includes approximately \$11.8 million of DOC miscellaneous revenue in Fiscal 2027, unchanged from the amount budgeted in the Fiscal 2026 Adopted Budget.

<i>Dollars in Thousands</i>						
Revenue Sources	FY24 Actual	FY25 Actual	FY26 Adopted	Preliminary Plan		*Difference FY27-FY26
				FY26	FY27	
Commissary Funds	\$9,660	\$11,235	\$9,500	\$9,500	\$9,500	\$0
Employee Health Contributions	1,460	1,566	1,610	1,610	1,610	0
Inmate Fines	0	0	25	25	25	0
Inmate Restitution Of Property	45	49	191	191	191	0
Inmate Telephone Fee	0	0	0	0	0	0
Subpoena Fees	15	20	8	8	8	0
Vending Machine Commissions	127	146	450	450	450	0
<b>TOTAL</b>	<b>\$11,307</b>	<b>\$13,016</b>	<b>\$11,784</b>	<b>\$11,784</b>	<b>\$11,784</b>	<b>\$0</b>

\*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
<b>DOC Budget as of the Adopted FY26 Plan</b>	<b>\$1,209,850</b>	<b>\$2,717</b>	<b>\$1,212,567</b>	<b>\$1,257,720</b>	<b>\$2,491</b>	<b>\$1,260,211</b>
<b>Changes Introduced in the November 2025 Plan</b>						
<b>New Needs</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Adjustments</b>						
Energy Training	\$0	\$47	\$47	\$0	\$0	\$0
FY26 EDR PUT UP GRANT-ROLLOVER	0	539	539	0	0	0
FY26 ICMOD takedown	0	(31)	(31)	0	(31)	(31)
ICE26PM102B	0	90	90	0	0	0
ICE26PM139	0	170	170	0	0	0
Mayor's Office of Food Policy Funding Adjustment	20	0	20	0	0	0
Mini grant movie night	0	3	3	0	0	0
PUT UP BJA OSB GRANT FY26 FNDS	0	119	119	0	0	0
PUT UP FUNDS IN FY26 OMH GRANT	0	90	90	0	0	0
TO FUND FEDERAL PORTION PREA G	0	7	7	0	0	0
TO FUND OC 600-PREA GRANT	0	75	75	0	0	0
TO PUT UP FUNDING IN JAG GRANT	0	96	96	0	0	0
TO PUT UP OJJDP GRANT FUNDING	0	246	246	0	0	0
Winter 24-25 EDR Payment	0	73	73	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$20</b>	<b>\$1,524</b>	<b>\$1,544</b>	<b>\$0</b>	<b>(\$31)</b>	<b>(\$31)</b>

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
<b>Savings</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Savings</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, All Changes in November 2025 Plan</b>	\$20	\$1,524	\$1,544	\$0	(\$31)	(\$31)
<b>DOC Budget as of the November 2025 Plan</b>	\$1,209,870	\$4,241	\$1,214,109	\$1,257,720	\$2,460	\$1,260,180
<b>Changes Introduced in the FY27 Preliminary Plan</b>						
<b>New Needs</b>						
Capitally Ineligible Costs for Information Technology Projects	\$3,208	\$0	\$3,208	\$3,502	\$0	\$3,502
Central Warehouse Products	800	0	800	800	0	800
Personal Services Adjustment	183,000	0	183,000	0	0	0
<b>Subtotal, New Needs</b>	\$187,008	\$0	\$187,008	\$4,302	\$0	\$4,302
<b>Other Adjustments</b>						
Energy Funding Through Plan NYC	\$0	(\$57)	(\$57)	\$0	\$0	\$0
Cares Sustainability Grant	0	15	15	0	30	30
Cost of Living Adjustment Technical Adjustment	(547)	0	(547)	(832)	0	(832)
Motor Vehicle Operators Collective Bargaining Adjustment	5	0	5	5	0	5
<b>Subtotal, Other Adjustments</b>	(\$542)	(\$42)	(\$584)	(\$827)	\$30	(\$797)
<b>Savings</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Savings</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, All Changes in the FY27 Preliminary Plan</b>	\$186,466	(\$42)	\$186,424	\$3,475	\$30	\$3,505
<b>DOC Budget as of the FY27 Preliminary Plan</b>	\$1,396,336	\$4,199	\$1,400,532	\$1,261,195	\$2,490	\$1,263,685

## Budget by Program Area

<b>Administration-Academy and Training</b>						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$10,875	\$15,156	\$9,804	\$13,304	\$10,191	\$387
Full-Time Salaried - Civilian	992	1,182	1,002	1,002	1,007	5
Additional Gross Pay	1,136	1,427	0	0	0	0
Additional Gross Pay - Labor Reserve	24	0	0	0	0	0
Overtime - Uniformed	3,465	5,342	0	0	0	0
Overtime - Civilian	6	5	0	0	0	0
Fringe Benefits	45	39	0	0	0	0
<b>Subtotal</b>	\$16,543	\$23,150	\$10,806	\$14,306	\$11,198	\$392
<b>Other Than Personal Services</b>						
Contractual Services	\$911	\$1,826	\$4,522	\$2,524	\$4,440	(\$82)
Supplies & Materials	78	51	101	119	100	(1)
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	133	288	642	36	642	0
Other Services & Charges	2,318	2,607	0	2,586	0	0
<b>Subtotal</b>	\$3,439	\$4,772	\$5,265	\$5,265	\$5,182	(\$83)
<b>TOTAL</b>	\$19,982	\$27,922	\$16,071	\$19,571	\$16,380	\$309
<b>Funding</b>						
City Funds			\$15,988	\$19,488	\$16,380	\$392
Federal - Other			83	83	0	(83)
<b>TOTAL</b>	\$19,982	\$27,922	\$16,071	\$19,571	\$16,380	\$309
	FY24	FY25	FY26	Preliminary Plan		*Difference

	Actual	Actual	Adopted	FY26	FY27	Actual
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	213	288	68	68	68	0
Full-Time Positions - Civilian	12	13	12	12	12	0
<b>TOTAL</b>	<b>225</b>	<b>301</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>0</b>

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

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

<b>Administration-Management &amp; Administration</b>						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$13,310	\$12,937	\$23,539	\$23,539	\$24,170	\$631
Full-Time Salaried - Civilian	55,313	58,043	43,986	63,570	44,379	392
Unsalaries	15	455	1	1	1	0
Additional Gross Pay	2,962	2,947	96	96	96	0
Additional Gross Pay - Labor Reserve	740	20	0	0	0	0
Overtime - Uniformed	5,309	5,517	0	183,250	0	0
Overtime - Civilian	2,442	3,588	0	29,000	0	0
Fringe Benefits	147	134	0	0	0	0
<b>Subtotal</b>	<b>\$80,239</b>	<b>\$83,640</b>	<b>\$67,623</b>	<b>\$299,456</b>	<b>\$68,646</b>	<b>\$1,023</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$14,463	\$9,210	\$9,448	\$15,964	\$13,022	\$3,574
Contractual Services - Professional Services	525	328	50	1,223	50	0
Supplies & Materials	1,064	921	1,197	1,802	1,397	200
Fixed & Misc. Charges	39	68	47	47	47	0
Property & Equipment	1,513	4,367	2,470	2,262	2,470	0
Other Services & Charges	17,402	22,754	29,857	27,365	27,300	(2,557)
<b>Subtotal</b>	<b>\$35,005</b>	<b>\$37,647</b>	<b>\$43,070</b>	<b>\$48,663</b>	<b>\$44,287</b>	<b>\$1,217</b>
<b>TOTAL</b>	<b>\$115,244</b>	<b>\$121,287</b>	<b>\$110,693</b>	<b>\$348,119</b>	<b>\$112,933</b>	<b>\$2,240</b>
<b>Funding</b>						
City Funds			\$110,693	\$347,916	\$112,933	\$2,240
Intra City			0	203	0	0
<b>TOTAL</b>			<b>\$110,693</b>	<b>\$348,119</b>	<b>\$112,933</b>	<b>\$2,240</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	131	111	226	226	226	0
Full-Time Positions - Civilian	566	592	601	604	602	1
<b>TOTAL</b>	<b>697</b>	<b>703</b>	<b>827</b>	<b>830</b>	<b>828</b>	<b>1</b>

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

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

<b>Health and Programs</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$4,563	\$5,440	\$5,091	\$5,091	\$5,223	\$132
Full-Time Salaried - Civilian	14,626	15,687	14,881	14,881	14,947	66
Additional Gross Pay	890	984	0	0	0	0
Additional Gross Pay - Labor Reserve	183	3	0	0	0	0
Overtime - Uniformed	2,058	2,787	0	0	0	0
Overtime - Civilian	535	679	0	0	0	0
Fringe Benefits	51	47	37	37	75	37
<b>Subtotal</b>	<b>\$22,907</b>	<b>\$25,628</b>	<b>\$20,009</b>	<b>\$20,009</b>	<b>\$20,245</b>	<b>\$235</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$781	\$5,211	\$25,177	\$11,239	\$24,206	(\$971)
Contractual Services - Professional Services	424	190	492	491	492	0
Social Services	892	0	0	0	0	0
Supplies & Materials	1,220	2,177	1,711	2,041	1,681	(31)
Fixed & Misc. Charges	97	1	0	0	0	0
Property & Equipment	1,222	4,889	725	2,750	888	163
Other Services & Charges	12,343	8,044	2,766	7,129	2,626	(140)
<b>Subtotal</b>	<b>\$16,979</b>	<b>\$20,512</b>	<b>\$30,871</b>	<b>\$23,649</b>	<b>\$29,892</b>	<b>(\$979)</b>
<b>TOTAL</b>	<b>\$39,886</b>	<b>\$46,140</b>	<b>\$50,881</b>	<b>\$43,659</b>	<b>\$50,137</b>	<b>(\$744)</b>
<b>Funding</b>						
City Funds			\$50,050	\$42,550	\$49,450	(\$600)
State			0	108	30	30
Federal - Other			718	920	576	(143)
Intra City			112	81	81	(31)
<b>TOTAL</b>			<b>\$50,881</b>	<b>\$43,659</b>	<b>\$50,137</b>	<b>(\$744)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	44	63	49	49	49	0
Full-Time Positions - Civilian	194	205	239	239	240	1
<b>TOTAL</b>	<b>238</b>	<b>268</b>	<b>288</b>	<b>288</b>	<b>289</b>	<b>1</b>

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

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

<b>Jail Operations</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$479,531	\$496,601	\$496,761	\$471,261	\$510,753	\$13,992
Full-Time Salaried - Civilian	30,051	28,943	33,248	33,123	33,004	(245)
Unsalaries	3,904	3,914	7,174	7,174	7,189	15
Additional Gross Pay	75,188	76,970	105,500	86,500	131,958	26,458
Additional Gross Pay - Labor Reserve	1,075	37	477	477	326	(152)
Overtime - Uniformed	207,250	251,780	153,787	153,787	158,597	4,810
Overtime - Civilian	8,099	9,639	6,411	6,411	6,411	0
Fringe Benefits	17,030	16,843	24,311	16,811	24,311	0
<b>Subtotal</b>	<b>\$822,127</b>	<b>\$884,725</b>	<b>\$827,671</b>	<b>\$775,546</b>	<b>\$872,549</b>	<b>\$44,878</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$12,137	\$12,255	\$9,099	\$8,879	\$10,099	\$1,000
Contractual Services - Professional Services	22	55	10	10	10	0
Social Services	2,450	4,284	3,982	3,982	4,572	590
Supplies & Materials	40,634	46,991	41,837	44,990	42,471	634
Fixed & Misc. Charges	221	65	1,992	50	1,992	0
Property & Equipment	2,612	1,125	1,192	816	1,192	0
Other Services & Charges	22,949	21,229	31,789	32,285	31,789	0
<b>Subtotal</b>	<b>\$81,026</b>	<b>\$86,005</b>	<b>\$89,902</b>	<b>\$91,012</b>	<b>\$92,126</b>	<b>\$2,224</b>
<b>TOTAL</b>	<b>\$903,153</b>	<b>\$970,730</b>	<b>\$917,573</b>	<b>\$866,558</b>	<b>\$964,675</b>	<b>\$47,102</b>
<b>Funding</b>						
City Funds			\$915,770	\$864,613	\$962,872	\$47,102
State			1,049	1,049	1,049	0
Federal - Other			754	850	754	0
Intra City			0	47	0	0
<b>TOTAL</b>			<b>\$917,573</b>	<b>\$866,558</b>	<b>\$964,675</b>	<b>\$47,102</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	5,006	4,809	5,741	5,822	5,822	81
Full-Time Positions - Civilian	402	367	575	574	574	(1)
<b>TOTAL</b>	<b>5,408</b>	<b>5,176</b>	<b>6,316</b>	<b>6,396</b>	<b>6,396</b>	<b>80</b>

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

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

<b>Operations-Hospital Prison Ward</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$14,339	\$14,728	\$15,339	\$15,339	\$15,724	\$386
Full-Time Salaried - Civilian	0	0	2,113	2,113	2,113	0
Unsalariated	0	0	264	264	264	0
Additional Gross Pay	2,479	2,574	0	0	0	0
Overtime - Uniformed	7,897	8,900	0	0	0	0
Fringe Benefits	162	157	0	0	0	0
<b>Subtotal</b>	<b>\$24,877</b>	<b>\$26,360</b>	<b>\$17,716</b>	<b>\$17,716</b>	<b>\$18,102</b>	<b>\$386</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$0	\$244	\$300	\$200	\$300	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$244</b>	<b>\$300</b>	<b>\$200</b>	<b>\$300</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$24,877</b>	<b>\$26,605</b>	<b>\$18,016</b>	<b>\$17,916</b>	<b>\$18,402</b>	<b>\$386</b>
<b>Funding</b>						
City Funds			\$18,016	\$17,916	\$18,402	\$386
<b>TOTAL</b>			<b>\$18,016</b>	<b>\$17,916</b>	<b>\$18,402</b>	<b>\$386</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	153	133	252	274	274	22
Full-Time Positions - Civilian	0	0	29	29	29	0
<b>TOTAL</b>	<b>153</b>	<b>133</b>	<b>281</b>	<b>303</b>	<b>303</b>	<b>22</b>

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

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

<b>Operations-Infrastructure &amp; Environmental Health</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$3,180	\$2,911	\$7,618	\$7,618	\$7,819	\$201
Full-Time Salaried - Civilian	27,951	28,467	15,634	15,634	16,084	450
Additional Gross Pay	1,867	1,950	0	0	0	0
Additional Gross Pay - Labor Reserve	651	60	0	0	0	0
Overtime - Uniformed	1,925	2,345	0	0	0	0
Overtime - Civilian	14,639	19,164	645	645	645	0
P.S. Other	(198)	(90)	0	0	0	0
Fringe Benefits	433	604	476	476	477	1
<b>Subtotal</b>	<b>\$50,447</b>	<b>\$55,409</b>	<b>\$24,374</b>	<b>\$24,374</b>	<b>\$25,025</b>	<b>\$652</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$19,805	\$16,722	\$12,629	\$15,304	\$12,629	\$0
Contractual Services - Professional Services	150	0	0	0	0	0
Supplies & Materials	6,722	4,840	5,102	7,287	5,102	0
Fixed & Misc. Charges	15,115	8	0	0	0	0
Property & Equipment	30	147	118	107	118	0
Other Services & Charges	2,344	1,584	2,500	2,612	2,500	0
<b>Subtotal</b>	<b>\$44,166</b>	<b>\$23,301</b>	<b>\$20,348</b>	<b>\$25,310</b>	<b>\$20,348</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$94,613</b>	<b>\$78,710</b>	<b>\$44,722</b>	<b>\$49,684</b>	<b>\$45,374</b>	<b>\$652</b>
<b>Funding</b>						
City Funds			\$44,722	\$49,073	\$45,374	\$652
Other Categorical			0	611	0	0
<b>TOTAL</b>			<b>\$44,722</b>	<b>\$49,684</b>	<b>\$45,374</b>	<b>\$652</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	27	24	72	23	23	(49)
Full-Time Positions - Civilian	266	277	233	233	233	0
<b>TOTAL</b>	<b>293</b>	<b>301</b>	<b>305</b>	<b>256</b>	<b>256</b>	<b>(49)</b>

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

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

<b>Operations-Rikers Security &amp; Operations</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$36,721	\$38,096	\$45,010	\$45,010	\$46,183	\$1,173
Full-Time Salaried - Civilian	3,327	3,621	4,340	4,550	4,343	3
Additional Gross Pay	6,302	6,529	0	0	0	0
Additional Gross Pay - Labor Reserve	39	6	0	0	0	0
Overtime - Uniformed	27,570	30,838	0	0	0	0
Overtime - Civilian	650	525	0	0	0	0
Fringe Benefits	419	395	0	0	0	0
<b>Subtotal</b>	<b>\$75,028</b>	<b>\$80,010</b>	<b>\$49,351</b>	<b>\$49,561</b>	<b>\$50,526</b>	<b>\$1,176</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$1,223	\$1,060	\$1,797	\$1,187	\$1,797	\$0
Supplies & Materials	3,403	3,173	2,701	3,849	2,701	0
Fixed & Misc. Charges	1	6	0	0	0	0
Property & Equipment	164	587	761	429	761	0
Other Services & Charges	0	16	0	0	0	0
<b>Subtotal</b>	<b>\$4,790</b>	<b>\$4,843</b>	<b>\$5,260</b>	<b>\$5,465</b>	<b>\$5,260</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$79,819</b>	<b>\$84,853</b>	<b>\$54,610</b>	<b>\$55,026</b>	<b>\$55,786</b>	<b>\$1,176</b>
<b>Funding</b>						
City Funds			\$54,610	\$54,780	\$55,786	\$1,175
Federal - Other			0	246	0	0
<b>TOTAL</b>			<b>\$54,610</b>	<b>\$55,026</b>	<b>\$55,786</b>	<b>\$1,175</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	380	349	652	598	598	(54)
Full-Time Positions - Civilian	54	59	56	60	56	0
<b>TOTAL</b>	<b>434</b>	<b>408</b>	<b>708</b>	<b>658</b>	<b>654</b>	<b>(54)</b>

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

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