

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

**Report on the Fiscal 2026 Preliminary for
 the Committee on Criminal Justice**

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

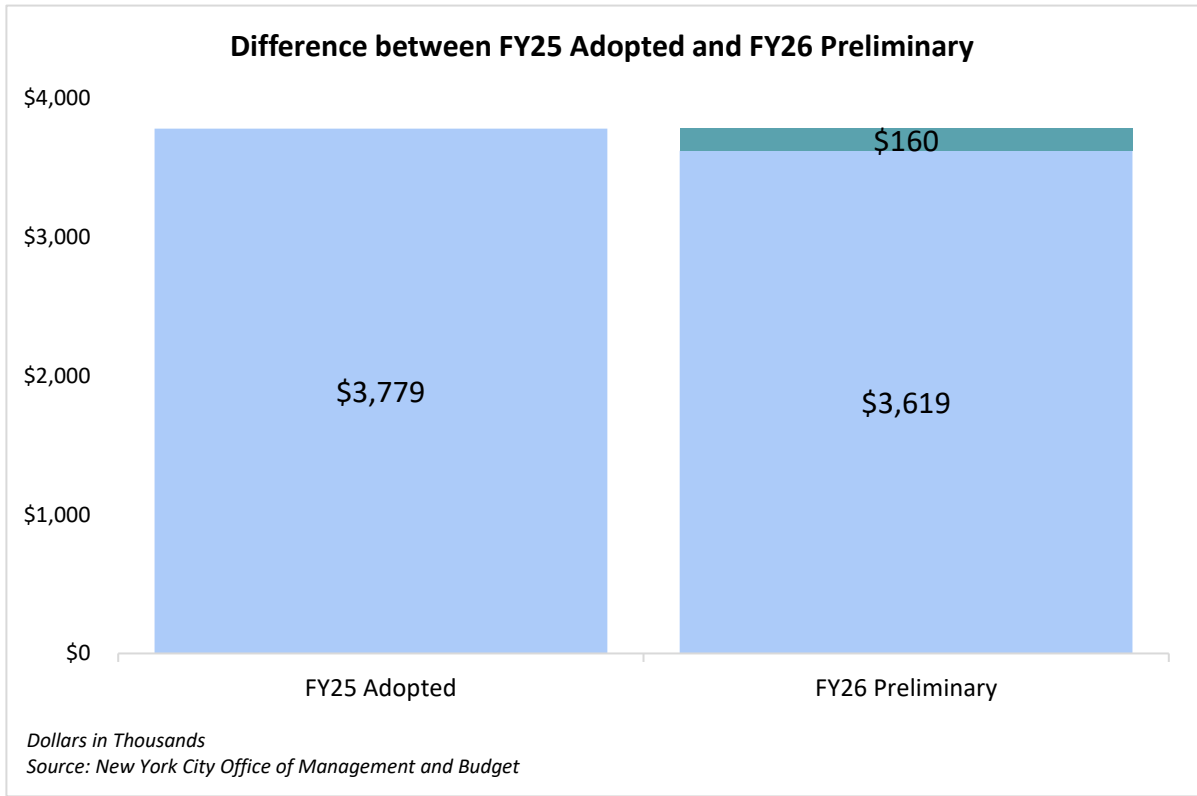
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Fiscal 2026 Preliminary Plan

Board of Correction Budget Overview

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$3.6 million for the Board of Correction (BOC or the Board). BOC’s Fiscal 2026 budget in the Preliminary Plan is \$87,763 (2.5 percent) greater than its \$3.5 million Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$160,026 less than the Fiscal 2025 Adopted Budget, as shown in the table.

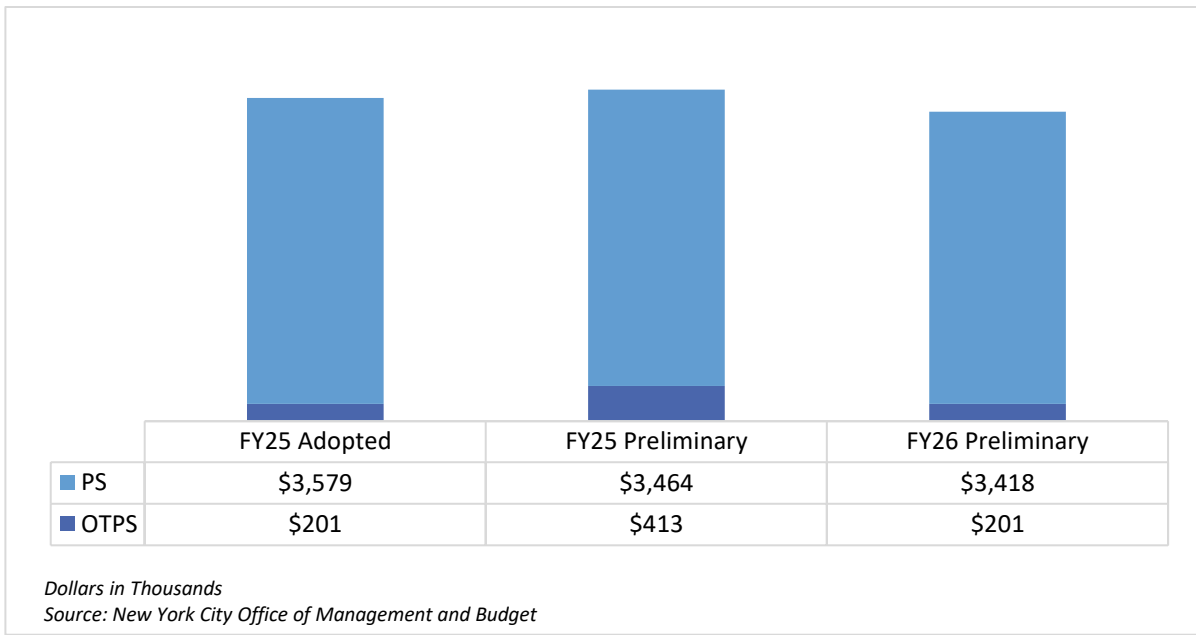
FY25	FY26
\$98,087 since Adopt.	\$87,763 since Adopt.
\$47,695 since Nov.	\$87,763 since Nov.



**PS and
OTPS:**

**PS:
\$3.4 Million**

**OTPS:
\$200,959**



**BOC
Financial
Summary**

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Program Area						
Personal Services	\$2,825	\$2,801	\$3,579	\$3,464	\$3,418	(\$160)
Other Than Personal Services	190	220	201	413	201	0
TOTAL	\$3,016	\$3,021	\$3,779	\$3,878	\$3,619	(\$160)
Funding						
City Funds			\$3,779	\$3,827	\$3,619	(\$160)
State			0	50	0	0
TOTAL	\$3,016	\$3,021	\$3,779	\$3,878	\$3,619	(\$160)
Budgeted Headcount						
Full-Time Positions - Civilian	28	24	32	33	30	(2)
TOTAL	28	24	32	33	30	(2)

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

**BOC
Contract
Budget:**

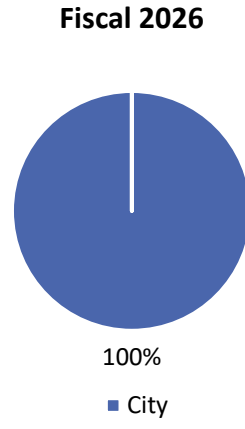
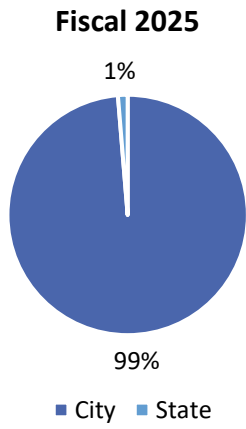
**FY26 Contract
Budget:
\$57,350**

**Number of
Contracts in
FY26: 2**

<i>Dollars in Thousands</i>				
Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
Prof. Services - Direct Educational Services to Students	\$0.6	1	\$0.6	1
Prof. Services - Other	56.8	1	56.8	1
TOTAL	\$57.4	2	\$57.4	2

Source: New York City Office of Management and Budget

Agency Budget by Funding Source



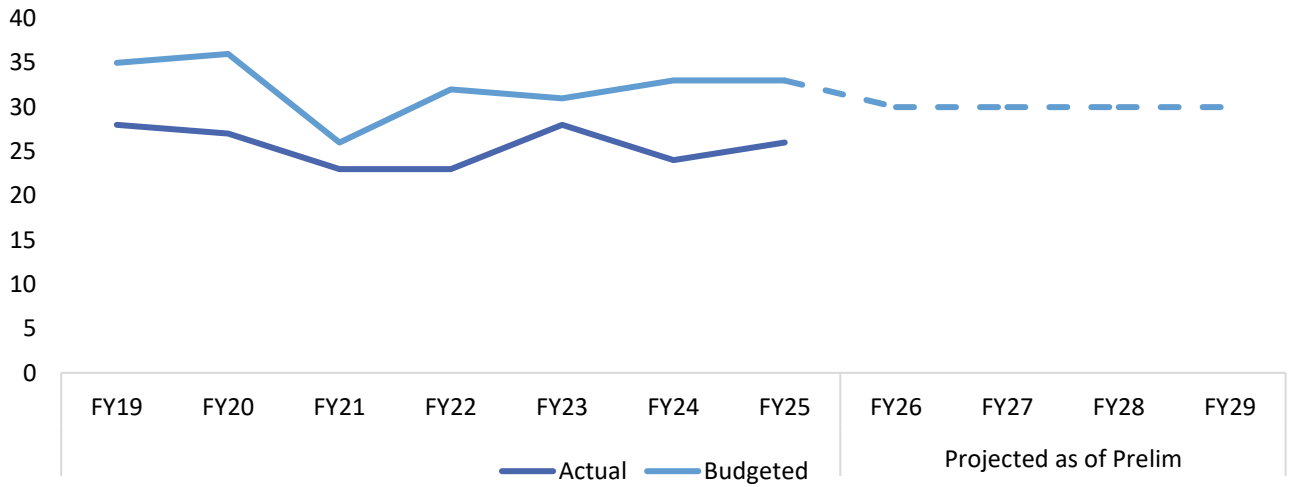
Source: New York City Office of Management and Budget

FY26 Budgeted Headcount:
 FY26 full-time positions: 30
 FY25 full-time positions: 33

Actual Headcount as of January: 26

Vacancies as of December: 7

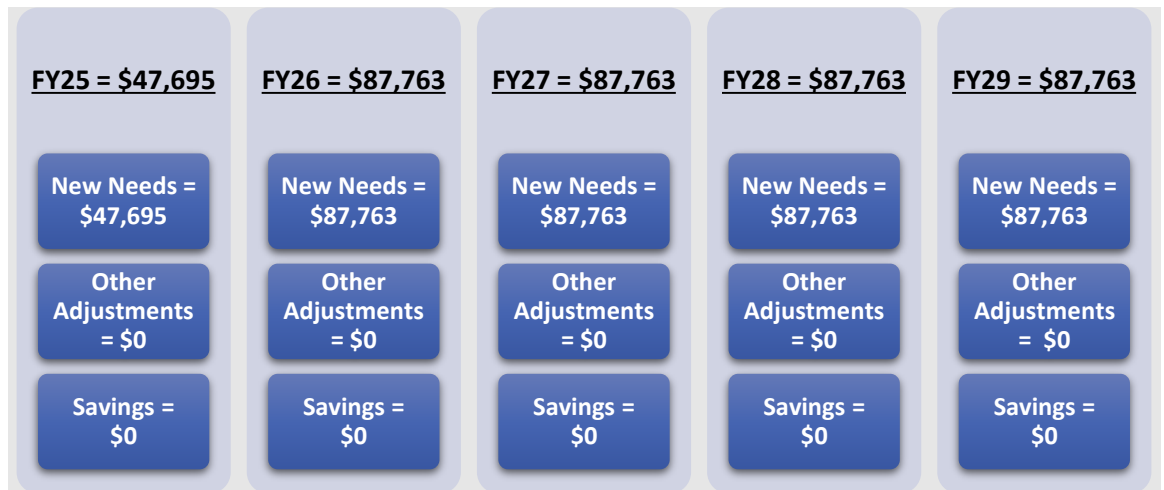
Budgeted and Actual Headcount FY19-FY29



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 FY26 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2025.

Preliminary Plan Changes



<p>FY26 Changes in Preliminary Plan:</p> <p>Total: \$87,763</p> <p>New Needs: \$87,763</p> <p>Other Adjustments: \$0</p>	<p>Significant Preliminary Plan Changes</p> <p>New Needs</p> <p>EEO Officer. The Preliminary Plan includes an additional \$87,763 in baselined funding beginning in Fiscal 2026 to hire an Equal Employment Opportunity Officer. The EEO Officer will be responsible for assisting the Executive Director with the implementation of the City’s and the agency’s EEO policy, standards, and procedures.</p> <p>Other Adjustments</p> <ul style="list-style-type: none"> • There were no Other Adjustments reflected in this Plan.
<p>Budget Issues and Concerns</p>	<p>Headcount, Staffing, and Resources</p> <p>The Board continues to face several challenges related to its charter mandated oversight role of the City’s jails. To provide appropriate oversight the Board requires adequate funding and staffing. The BOC has been unable to fill their budgeted headcount due to retention issues, resulting in high vacancy rates. This vacancy level is likely due to the nature of the job, as it requires working long hours on Rikers Island, observing the conditions within the facilities, and handling very sensitive subject matter. In Fiscal 2024, the Board had 33 budgeted positions with a 27 percent vacancy rate, which is a 170 percent increase from Fiscal 2023, when they had 31 budgeted positions.</p> <p>Without sufficient staff, the Board cannot appropriately perform its mandated functions. This is partly why incident reports, investigations, and reports on the deaths of people in custody are often delayed and released several months after the incident occurred. The Board is authorized to designate personnel to conduct hearings to investigate incidents within the Department of Correction’s facilities in order to make recommendations and submit reports to the appropriate authorities. Staff are also required to monitor the City’s transition to borough-based jails. The Board of Correction lacks sufficient headcount to complete these tasks promptly.</p>

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

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
BOC Budget as of the Adopted FY25 Plan	\$3,779	\$0	\$3,779	\$3,532	\$0	\$3,532
Changes Introduced in the November 2024 Plan						
New Needs						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
FY25 LGRMIF 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 2024 Plan	\$0	\$50	\$50	\$0	\$0	\$0
BOC Budget as of the November 2024 Plan	\$3,779	\$50	\$3,830	\$3,532	\$0	\$3,532
Changes Introduced in the FY26 Preliminary Plan						
New Needs	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
EEO Officer	\$48	\$0	\$48	\$88	\$0	\$88
Subtotal, New Needs	\$48	\$0	\$48	\$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 FY26 Preliminary Plan	\$48	\$0	\$48	\$88	\$0	\$88
BOC Budget as of the FY26 Preliminary Plan	\$3,828	\$50	\$3,878	\$3,619	\$0	\$3,619

Source: New York City Office of Management and Budget

**Budget by
Units of
Appropriation**

Unit of Appropriation (PS/OTPS)						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,676	\$2,737	\$3,450	\$3,335	\$3,370	(\$6,820)
Other Salaried	0	0	33	33	0	(33)
Unsalariated	0	0	48	48	0	(48)
Additional Gross Pay	101	34	11	11	11	(21)
Additional Gross Pay - Labor Reserve	48	30	0	0	0	0
Overtime - Civilian	0	0	0	0	0	0
Amounts to be Scheduled	0	0	38	38	38	(75)
Subtotal	\$2,825	\$2,801	\$3,579	\$3,464	\$3,418	(\$6,997)
Other Than Personal Services						
Contractual Services	\$0	\$19	\$0	\$78	\$0	\$0
Contractual Services - Professional Services	48	55	57	104	57	0
Supplies & Materials	14	12	33	106	33	0
Fixed & Misc. Charges	8	5	0	0	0	0
Property & Equipment	26	4	11	19	11	0
Other Services & Charges	95	125	100	107	100	0
Subtotal	\$190	\$220	\$201	\$413	\$201	\$0
TOTAL	\$3,016	\$3,021	\$3,779	\$3,878	\$3,619	(\$6,997)
Funding						
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**Miscellaneous
Revenue**

- The Preliminary Plan includes \$50,392 of miscellaneous revenue in Fiscal 2025.
- This revenue is a grant from the State Archives and Records Administration (SARA). The Local Government Records Management Improvement Fund (LGRMIF) provides grants to local governments to establish records management programs or develop new program components.

<i>Dollars in Thousands</i>						
Revenue Sources	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
SARA Grant - LGRMIF	\$0	\$0	\$0	\$50	\$0	\$0
TOTAL	\$0	\$0	\$0	\$50	\$0	\$0

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