

**New York City Council**  
 Hon. Adrienne Adams, Speaker of the Council  
 Hon. Yusef Salaam, Chair, Public Safety Committee

**Report on the Fiscal 2026 Preliminary Plan  
 For the Mayor’s Office of Criminal Justice**

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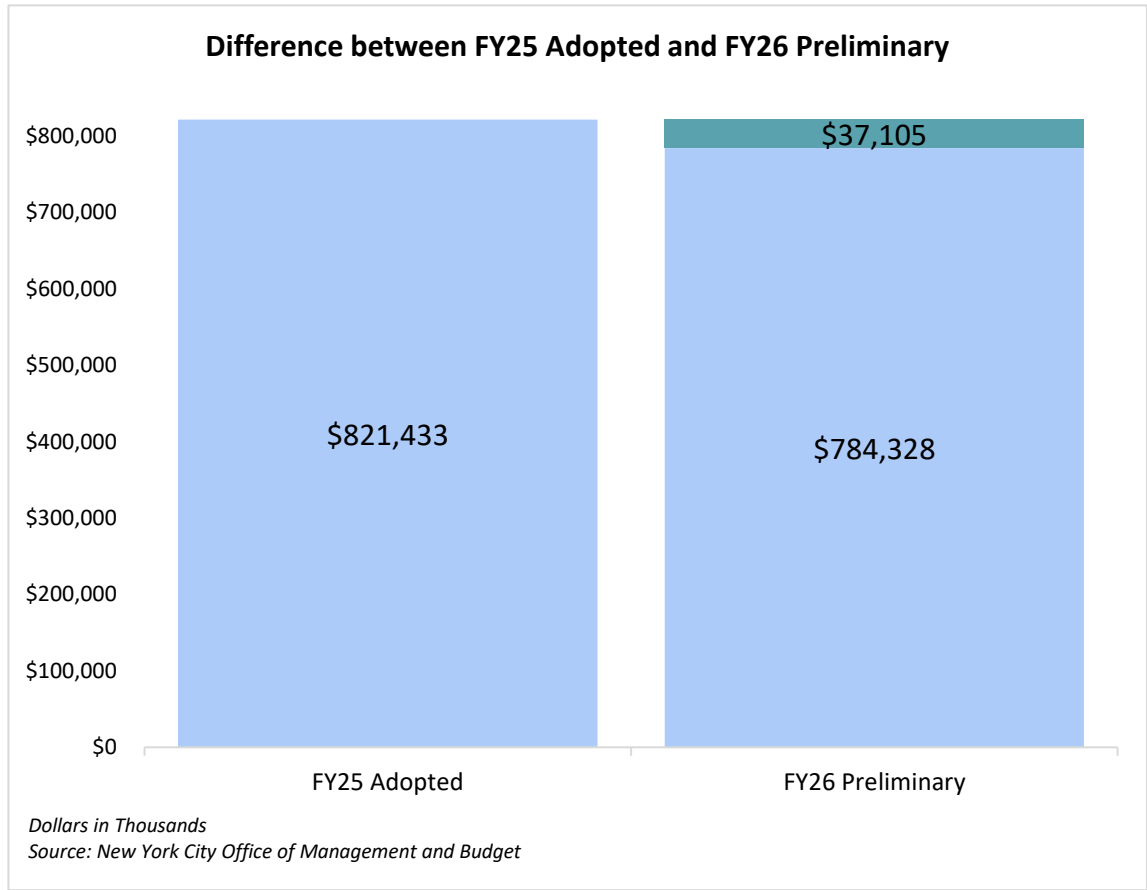
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**Fiscal 2026 Preliminary Plan**

**Mayor’s Office of Criminal Justice Budget Overview**

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan) includes a proposed Fiscal 2026 budget of \$784.3 million for the Mayor’s Office of Criminal Justice (MOCJ or the Office) to support criminal justice programs and the City’s public defense contracts. MOCJ’s Fiscal 2026 budget in the Preliminary Plan is \$445,000 (.06 percent) greater than its \$783.9 million Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$37.1 million less than the Fiscal 2025 Adopted Budget, as shown in the table.

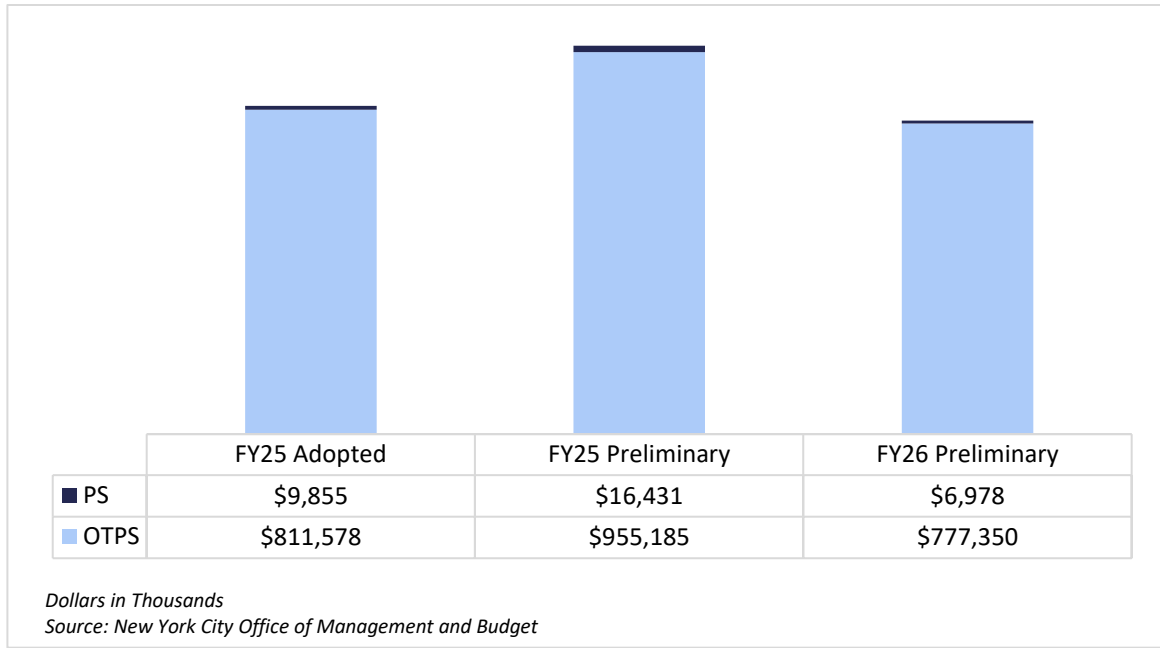
FY25	FY26
<b>\$150.2 million since Adopt.</b>	<b>\$4.8 million since Adopt.</b>
↑	↑
<b>\$223,703 since Nov.</b>	<b>\$445,000 since Nov.</b>
↑	↑



**PS and OTPS:**

**PS:  
\$7.0 million**

**OTPS:  
\$777.4 million**



**Agency Financial Summary**

	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
<i>Dollars in Thousands</i>						
<b>Budget by Unit of Appropriation</b>						
001 - Office of Criminal Justice (PS)	\$0	\$5,440	\$8,572	\$15,644	\$6,178	(\$2,393)
002 - Office of Criminal Justice (OTPS)	541,318	332,355	3,162	5,222	827	(2,334)
003 - Office of Special Enforcement (PS)	0	419	787	787	799	12
004 - Office of Special Enforcement (OTPS)	0	13	1,403	1,519	1,409	6
005 - Indigent Defense (OTPS)	533,830	592,491	493,694	621,174	496,713	3,019
006 - Programs (OTPS)	0	8,950	313,319	327,269	278,402	(34,918)
050 - Criminal Justice Services (PS)	5,561	129	496	0	0	(496)
051 - Criminal Justice Services (OTPS)	5,345	5,263	0	0	0	0
<b>TOTAL</b>	<b>\$1,086,055</b>	<b>\$945,060</b>	<b>\$821,433</b>	<b>\$971,616</b>	<b>\$784,328</b>	<b>(\$37,105)</b>
<b>Funding</b>						
City Funds			\$738,787	\$739,266	\$703,291	(\$35,496)
Capital- IFA			361	361	361	0
State			79,005	227,065	80,492	1,487
Federal - Other			3,280	4,439	0	(3,280)
Intra-city			0	485	185	185
<b>TOTAL</b>	<b>\$1,086,055</b>	<b>\$945,060</b>	<b>\$821,433</b>	<b>\$971,616</b>	<b>\$784,328</b>	<b>(\$37,105)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	42	48	83	119	57	(26)
<b>TOTAL</b>	<b>42</b>	<b>48</b>	<b>83</b>	<b>119</b>	<b>57</b>	<b>(26)</b>

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

**Agency Contract Budget:**

**FY26 Contract Budget:  
\$610.4M**

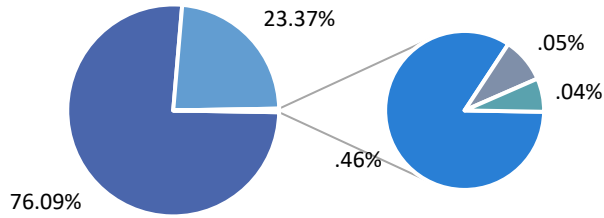
**Number of Contracts in FY26:  
111**

<i>Dollars in Thousands</i>				
Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
Contractual Services - General	\$551	1	\$276	1
Legal Aid Society	143,600	2	154,149	2
Payments to Delegate Agencies (OCJ)	286,613	64	254,950	47
Prof. Services - Legal Services	140,974	8	201,049	8
Temporary Services	0	1	0	1
Training Program for City Employees	0	1	0	1
Payments to Delegate Agencies (Misc)	2,410	51	0	51
<b>TOTAL</b>	<b>\$574,149</b>	<b>128</b>	<b>\$610,424</b>	<b>111</b>

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

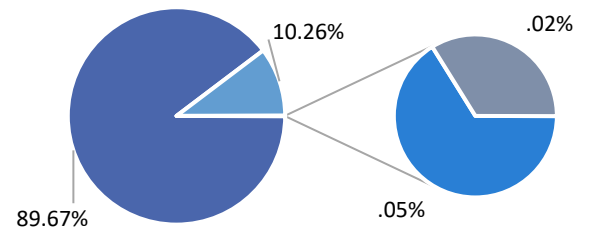
**Agency Budget  
by Funding  
Source**

Fiscal 2025



- City Funds    ■ State    ■ Federal - Other
- Intra City    ■ Capital- IFA

Fiscal 2026



- City Funds    ■ State    ■ Capital- IFA    ■ Intra City

Source: New York City Office of Management and Budget

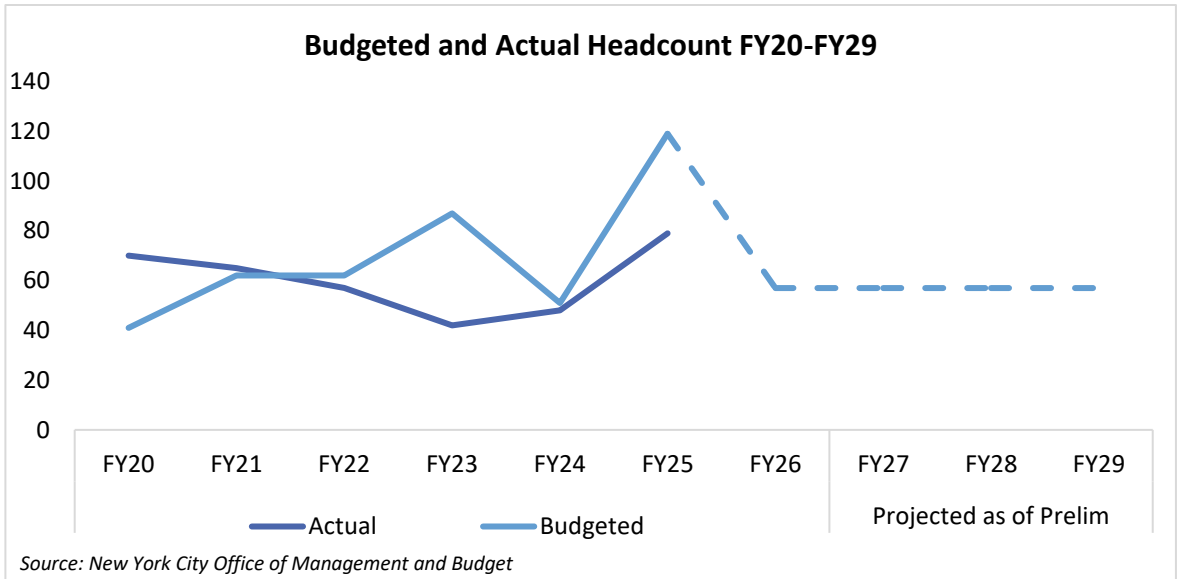
**FY26 Budgeted Headcount:**

**FY26 full-time positions: 57**

**FY25 full-time positions: 119**

**Actual Headcount as of January: 79**

**Vacancies as of January: 40**



*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**

FY25 =	FY26 =	FY27 =	FY28 =	FY29 =
<b>\$223,703</b>	<b>\$445,000</b>	<b>\$445,000</b>	<b>\$445,000</b>	<b>\$445,000</b>
New Needs = \$135,000	New Needs = \$270,000	New Needs = \$270,000	New Needs = \$270,000	New Needs = \$270,000
Other Adjustments = \$88,703	Other Adjustments = \$175,000	Other Adjustments = \$175,000	Other Adjustments = \$175,000	Other Adjustments = \$175,000
Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0

**FY26 Changes in Preliminary Plan:**

**Total: \$445,000**

**New Needs: \$270,000**

**Significant Preliminary Plan Changes**

**New Needs**

- Contract and Fiscal Staff Increase.** The Preliminary Plan includes an additional \$135,000 in Fiscal 2025, with \$270,000 baselined beginning in Fiscal 2026 to hire three new administrative positions to assist with fiscal contracting. MOCJ has experienced high turnover in recent years, while City expenditure on criminal justice programming has increased, creating significant delays in contracting and reimbursement. To address this issue, in the Fiscal 2020 Budget \$255,000 was baselined to hire three MOCJ “Contract and Budget Staff”, one of which was solely dedicated to handling City Council discretionary funding; however, even after this position was filled the Council and CBOs have still noted considerable delays with MOCJ contracting.

**Other Adjustments: \$175,000**

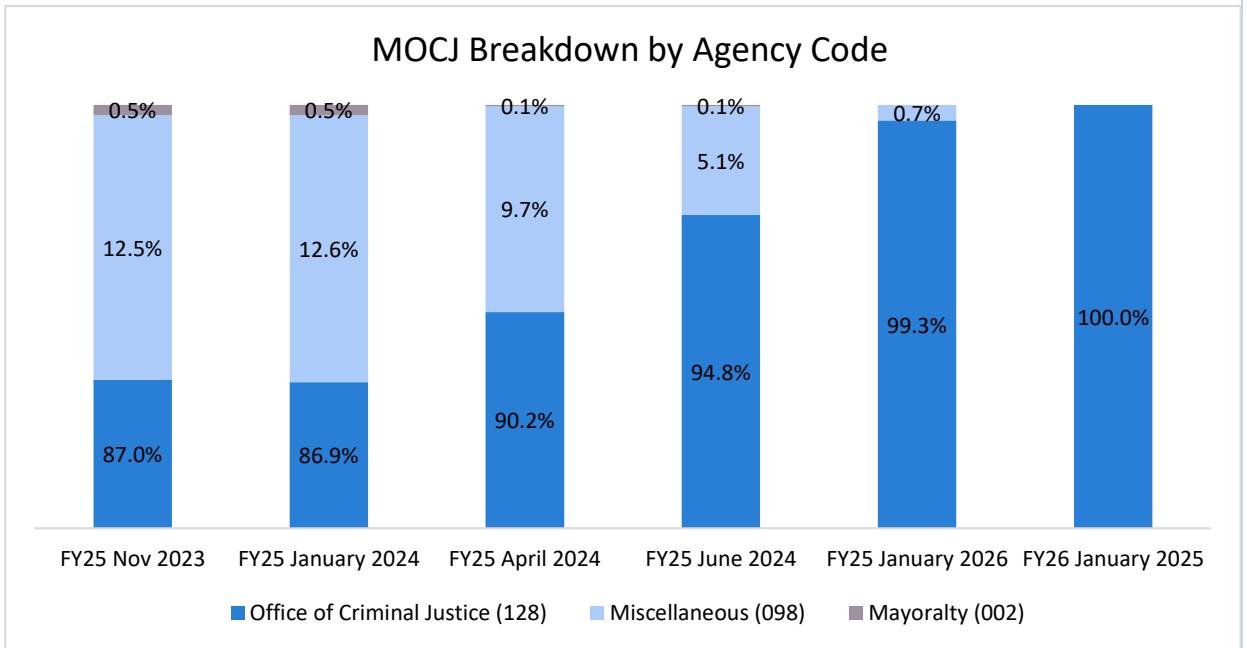
**Other Adjustments**

- **Department of Probation (DOP) to MOCJ Transfer.** The Department of Probation is transferring to MOCJ one position funded at \$87,500 in Fiscal 2025, then baselined at \$175,000 through the outyears.
- **Indigent Legal Services Immigration Distribution.** One-time state funding of \$1,203 is included in the Plan for Indigent Legal Services for immigrants.

**Budget Issues and Concerns**

Historically, MOCJ’s budget has resided within three agency codes, Mayoralty (operating budget), Miscellaneous (contracts budget), and the Office of Criminal Justice (OCJ).

Over the previous fiscal years, funds have been gradually transferred from Mayoralty and Miscellaneous into OCJ. The Fiscal 2025 budget in the Preliminary Plan includes \$971.6 million under the OCJ agency code, comprising over 99 percent of MOCJ’s overall budget for Fiscal 2025. By Fiscal 2026 all of MOCJ’s funds will be within the OCJ.



**State Budget**

State funds make up 10 percent (\$80.5 million) of MOCJ's Fiscal 2026 budget. This includes \$75.8 million for Indigent Legal Services and \$4.2 million for Forfeiture Law Enforcement.

Indigent Legal Services provides assistance to county governments and indigent service providers, to ensure that those persons who are legally entitled to counsel, but cannot afford to hire an attorney are provided assistance. The program provides compensation to private attorneys for representing these clients. Attorneys are assigned matters by the Court and the Administrator's office when a conflict exists prohibiting the institutional providers, such as the Legal Aid Society, from providing representation.

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

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
<b>MOCJ Budget as of the Adopted FY25 Plan</b>	<b>\$738,787</b>	<b>\$82,646</b>	<b>\$821,433</b>	<b>\$702,634</b>	<b>\$76,883</b>	<b>\$779,518</b>
<b>Changes Introduced in the November 2024 Plan</b>						
<b>New Needs</b>						
MOCJ Information Technology	\$76	\$0	\$76	\$76	\$0	\$76
OSE Information Technology	116	0	116	6	0	6
<b>Subtotal, New Needs</b>	<b>\$192</b>	<b>\$0</b>	<b>\$192</b>	<b>\$82</b>	<b>\$0</b>	<b>\$82</b>
<b>Other Adjustments</b>						
ACP ILS PUT UP	\$0	\$10,623	\$10,623	\$0	\$0	\$0
Asset Forfeiture Funds	0	4,072	4,072	0	4,215	4,215
CREATE Program FY25	0	300	300	0	0	0
CUNY FAST TRACK	0	603	603	0	0	0
DCJS Grant	0	2,017	2,017	0	0	0
DOC to MOCJ Transfer	65	0	65	130	0	130
Family Defense Grant Providers	0	300	300	0	200	200
Federal Put up	0	200	200	0	0	0
FTAP GRANT PUT UP	0	500	500	0	0	0
Funding put up	0	5,874	5,874	0	0	0
FY25-26ACSMOCJ	0	185	185	0	185	185
ILS Hurrell Haring Appeals	0	3,248	3,248	0	0	0
ILS Hurrell Haring LAS	0	33,621	33,621	0	0	0
ILS Hurrell Haring Trials	0	39,469	39,469	0	0	0
ILS Immigration Distribution	0	766	766	0	0	0
ILS OCA Case Cap	0	47,000	47,000	0	0	0
ILS put up	0	257	257	0	0	0
JAG 22 Put up	0	463	463	0	0	0
JAG adjustment ATI	0	200	200	0	(150)	(150)
JAG put up for ATI	0	0	0	0	150	150
MOCJ ILS Family Defense Grant	0	75	75	0	50	50
MOCJ Takedown	0	(496)	(496)	0	(496)	(496)
MOCJILS	0	426	426	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$65</b>	<b>\$149,703</b>	<b>\$149,768</b>	<b>\$130</b>	<b>\$4,154</b>	<b>\$4,284</b>
<b>Savings</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Savings</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, All Changes in November 2024 Plan</b>	<b>\$257</b>	<b>\$149,703</b>	<b>\$149,960</b>	<b>\$212</b>	<b>\$4,154</b>	<b>\$4,366</b>
<b>AGENCY Budget as of the November 2024 Plan</b>	<b>\$739,044</b>	<b>\$232,349</b>	<b>\$971,393</b>	<b>\$702,846</b>	<b>\$81,037</b>	<b>\$783,884</b>
<b>Changes Introduced in the FY26 Preliminary Plan</b>						
<b>New Needs</b>						
Contract and Fiscal Staff Increase	\$135	\$0	\$135	\$270	\$0	\$270
<b>Subtotal, New Needs</b>	<b>\$135</b>	<b>\$0</b>	<b>\$135</b>	<b>\$270</b>	<b>\$0</b>	<b>\$270</b>
<b>Other Adjustments</b>						
DOP to MOCJ Transfer	\$88	\$0	\$88	\$175	\$0	\$175
ILS Immigration Distribution	0	1	1	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$88</b>	<b>\$1</b>	<b>\$89</b>	<b>\$175</b>	<b>\$0</b>	<b>\$175</b>
<b>Savings</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Savings</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, All Changes in the FY26 Preliminary Plan</b>	<b>\$223</b>	<b>\$1</b>	<b>\$224</b>	<b>\$445</b>	<b>\$0</b>	<b>\$445</b>
<b>MOCJ Budget as of the FY26 Preliminary Plan</b>	<b>\$739,266</b>	<b>\$232,350</b>	<b>\$971,616</b>	<b>\$703,291</b>	<b>\$81,037</b>	<b>\$784,329</b>

Source: New York City Office of Management and Budget

**Budget by  
Agency  
Breakdown**

<b>Mayorality (002)</b>						
<i>Dollars in Thousands</i>						
	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26-FY25</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$5,341	\$1	\$496	\$0	\$0	(\$496)
Additional Gross Pay	219	128	0	0	0	0
Overtime - Civilian	2	0	0	0	0	0
<b>Subtotal</b>	<b>\$5,561</b>	<b>\$129</b>	<b>\$496</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$496)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$5,301	\$5,263	\$0	\$0	\$0	\$0
Supplies and Materials	2	0	0	0	0	0
Property and Equipment	30	0	0	0	0	0
Other Services & Charges	12	0	0	0	0	0
<b>Subtotal</b>	<b>\$5,345</b>	<b>\$5,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$10,906</b>	<b>\$5,393</b>	<b>\$496</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$496)</b>
<b>Funding</b>						
State			\$292	\$0	\$0	(292)
Federal - Other			204	0	0	(204)
<b>TOTAL</b>	<b>\$10,906</b>	<b>\$5,393</b>	<b>\$496</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$496)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	42	0	4	0	0	(4)
<b>TOTAL</b>	<b>42</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>(4)</b>

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



<b>Miscellaneous (098)</b>						
<i>Dollars in Thousands</i>						
	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26-FY25</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$539,482	\$330,953	\$2,410	\$2,410	\$0	(\$2,410)
Contractual Services - Legal Aid	208,413	213,393	0	0	0	0
Contractual Services - Prof. Services	224,414	241,045	0	0	0	0
Fixed & Misc. Charges	1,718	1,192	0	0	0	0
Other Services & Charges	101,121	137,502	39,751	4,751	0	(39,751)
<b>TOTAL</b>	<b>\$1,075,149</b>	<b>\$924,085</b>	<b>\$42,161</b>	<b>\$7,161</b>	<b>\$0</b>	<b>(\$42,161)</b>
<b>Funding</b>						
City Funds			\$0	\$0	\$0	\$0
State			42,161	7,161	0	(42,161)
<b>TOTAL</b>	<b>\$1,075,149</b>	<b>\$924,085</b>	<b>\$42,161</b>	<b>\$7,161</b>	<b>\$0</b>	<b>(\$42,161)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

<b>Office of Criminal Justice (128)</b>						
<i>Dollars in Thousands</i>						
	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26-FY25</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$0	\$5,639	\$9,278	\$16,270	\$6,897	(\$2,381)
Unsalaries	0	23	74	74	74	0
Additional Gross Pay	0	41	0	0	0	0
Additional Gross Pay - Labor Reserve	0	153	0	0	0	0
Overtime - Civilian	0	2	0	2	0	0
P.S. Other	0	0	0	0	0	0
Fringe Benefits	0	0	0	79	0	0
Amounts to be Scheduled	0	0	7	7	7	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$5,858</b>	<b>\$9,359</b>	<b>\$16,431</b>	<b>\$6,978</b>	<b>(\$2,381)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$0	\$74	\$287,165	\$309,524	\$255,226	(\$31,939)
Contractual Services - Legal Aid	0	0	143,600	221,763	154,149	10,550
Contractual Services - Professional Services	0	1	140,974	256,321	201,049	60,074
Social Services	0	8,950	6,500	8,950	6,500	0
Supplies and Materials	0	16	75	321	75	0
Fixed & Misc. Charges	0	14	1,375	222	1,375	0
Property and Equipment	0	272	24	413	105	81
Other Services & Charges	0	398	189,703	150,510	158,871	(30,832)
<b>Subtotal</b>	<b>\$0</b>	<b>\$9,724</b>	<b>\$769,416</b>	<b>\$948,023</b>	<b>\$777,350</b>	<b>\$7,934</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$15,582</b>	<b>\$778,775</b>	<b>\$964,455</b>	<b>\$784,328</b>	<b>\$5,553</b>
<b>Funding</b>						
City Funds			\$738,787	\$739,266	\$703,291	(\$35,496)
Capital- IFA			361	361	361	0
State			36,551	219,904	80,492	43,940
Federal - Other			3,076	4,439	0	(3,076)
Intra City			0	485	185	185
<b>TOTAL</b>	<b>\$0</b>	<b>\$15,582</b>	<b>\$778,775</b>	<b>\$964,455</b>	<b>\$784,328</b>	<b>\$5,553</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	0	48	79	119	57	(22)
<b>TOTAL</b>	<b>0</b>	<b>48</b>	<b>79</b>	<b>119</b>	<b>57</b>	<b>(22)</b>

\*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 \$81.9 million of miscellaneous revenue in Fiscal 2026, \$42.2 million greater than the Fiscal 2025 budget at Adoption.
- The increase is primarily attributable to an additional \$39.8 million of 18-B attorney payments from the State and \$5.6 million from State asset forfeiture.

*Dollars in Thousands*

Revenue Sources	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Firearms Technical Assistance Project	\$0	\$0	\$0	\$500	\$0	\$0
FFY22 Justice Assistance Grant (JAG)	0	0	0	463	0	0
FFY23 Justice Assistance Grant (JAG)	0	0	3,076	3,076	0	(3,076)
ATI Programs - State FY2019 JAG	0	0	0	200	0	0
Byrne Discretionary Grants Program	0	0	0	1,755	0	0
FY24 Community Supervision Strategies	0		0	200	0	0
Office Of Indigent Legal Services Distribution	0	0	551	1,318	276	(275)
State Asset Forfeiture	0	0	0	5,874	5,583	5,583
Hurrell-Harring Settlement Reforms	0	0	0	87,645	0	0
Office of Court Administration Caseload	0	0	0	47,000	0	0
ILS Family Defense Grant	0	0	0	300	200	200
ATI programs State FY2025 DCJS	0	0	0	2,017	0	0
18-B Attorneys Payments	0	0	36,000	71,000	75,751	39,751
Third Family Defense Quality Improvement & Caseload Reduction	0	0	0	75	50	50
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,627</b>	<b>\$234,622</b>	<b>\$81,860</b>	<b>\$42,233</b>

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

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