

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 Executive Plan and
the Fiscal 2027 Executive Capital Commitment Plan for
Committee on Finance and the Committee on Criminal Justice**

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Fiscal 2027 Executive Plan

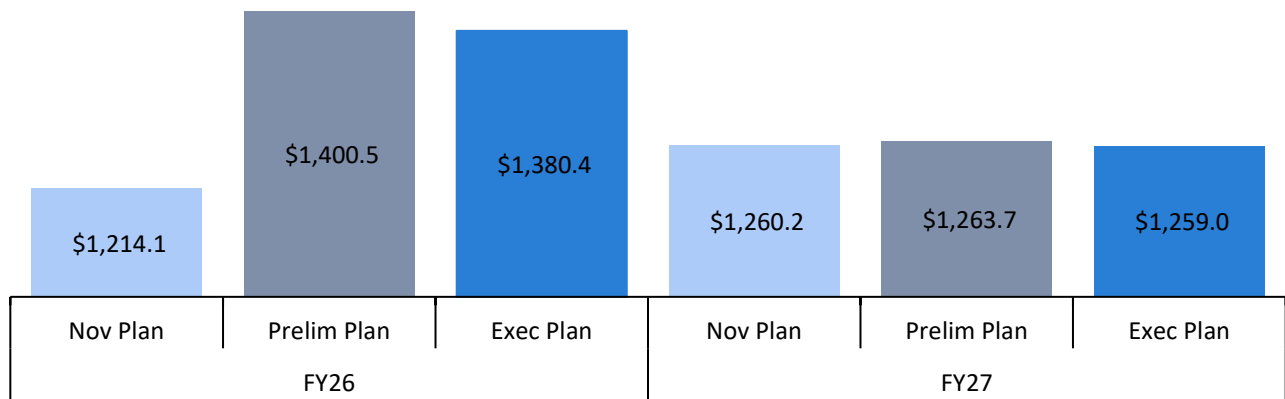
Department of Correction Budget Overview

The Department of Correction (DOC or the Department) provides for the care and custody of people ordered to be held by the courts awaiting trial or who are convicted and sentenced to one year or less jail time. DOC operates nine facilities, including the recently opened Bellevue Hospital Outposted Therapeutic Housing Unit. 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 Executive Financial Plan for Fiscal 2026-2030 (Executive Plan) includes a proposed Fiscal 2027 budget of \$1.26 billion for DOC, \$4.7 million (0.4 percent) less than its \$1.26 billion Fiscal 2027 budget in the Preliminary Plan. DOC’s Fiscal 2026 budget in the Executive Plan is \$20.1 million (1.4 percent) less than its \$1.4 billion Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2027 budget is \$166.3 million more than the \$1.21 billion Fiscal 2026 budget at adoption. For additional information on DOC’s Preliminary Budget, please refer to the Fiscal 2027^{1,2}.

² New York City Council, [“Report on the Fiscal 2026 Preliminary Plan and the Fiscal 2025 Preliminary Mayor’s Management Report for the Department of Correction”](#), as of March 2026.

Comparison of the Last Three Financial Plans



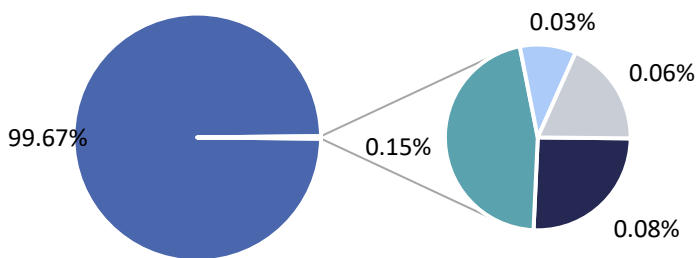
Dollars in Millions

Source: New York City Office of Management and Budget

Budget by Funding Source

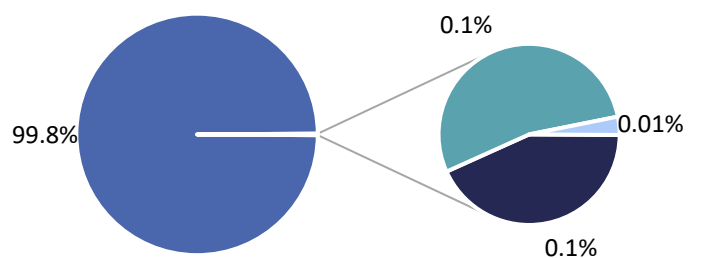
Fiscal 2027 City Funds: 99.8 percent

Fiscal 2026



■ City ■ State ■ Federal ■ Intra-City ■ Other Categorical

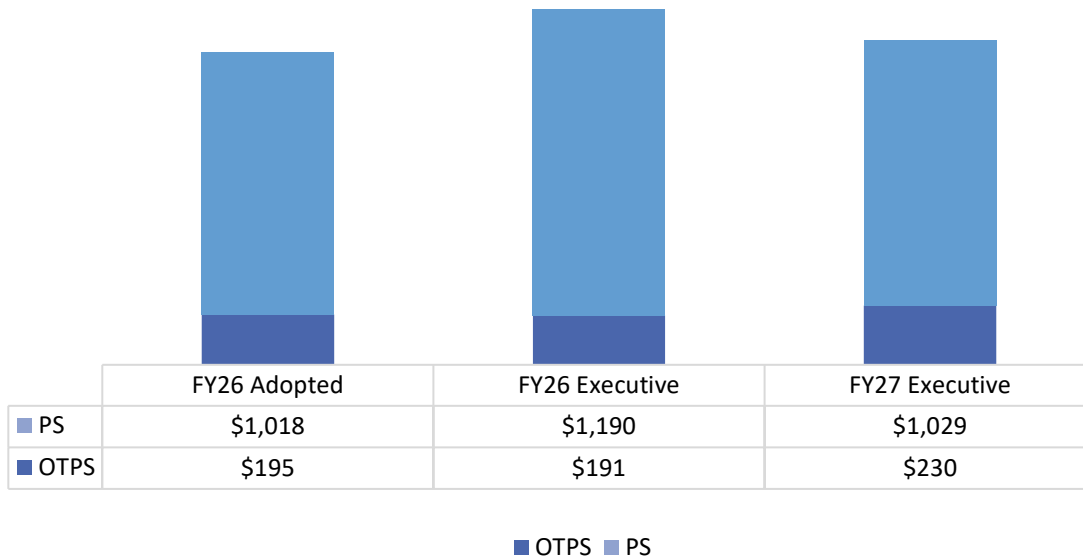
Fiscal 2027



■ 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 Millions

Source: New York City Office of Management and Budget

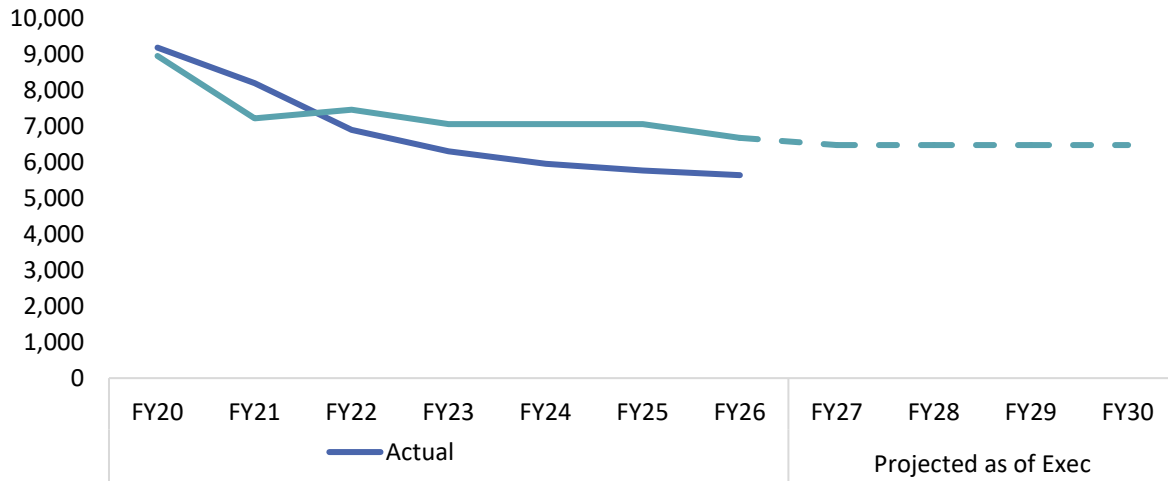
Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Executive Plan and actual headcount is as of April 2026.

Uniform Headcount

Fiscal 2026 Budgeted Full-Time Positions: 6,674
 Actual Headcount as of April 2026: 5,588

Fiscal 2027 Budgeted Full-Time Positions: 6,474
 Vacancy Rate as of April 2026: 16 percent

Budgeted and Actual Headcount FY20-FY30



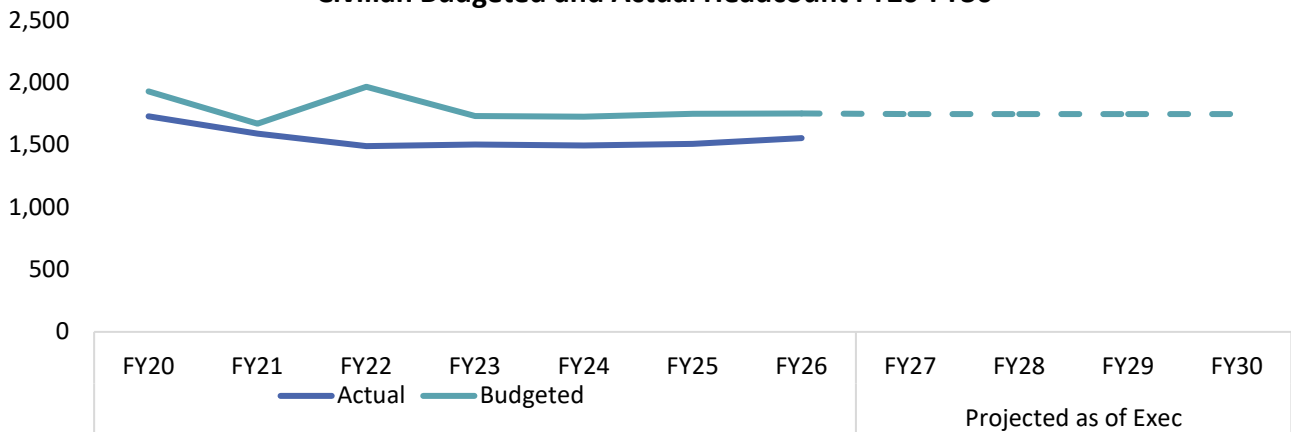
Source: New York City Office of Management and Budget

Civilian Headcount

Fiscal 2026 Budgeted Full-Time Positions: 1,752
 Actual Headcount as of March 2026: 1,553

Fiscal 2027 Budgeted Full-Time Positions: 1,747
 Vacancy Rate as of March 2026: 11 percent

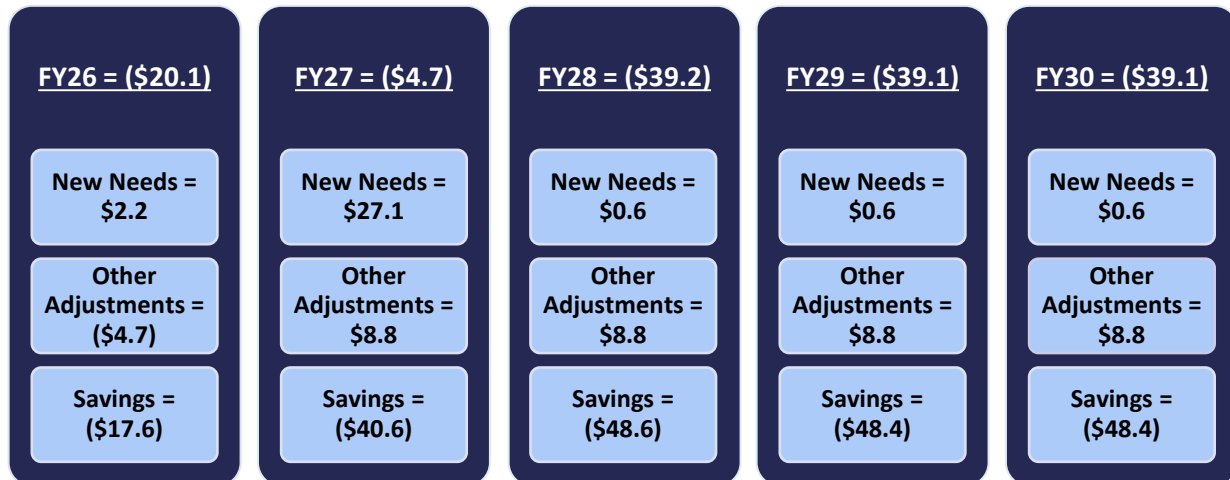
Civilian Budgeted and Actual Headcount FY20-FY30



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 Executive Plan and actual headcount is as of April 2026

Executive 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

Significant Executive Plan Changes

New Needs

- Rikers Island Cell Door Improvements.** The Executive Plan includes an additional \$23.7 million in City funding in Fiscal 2027 only, to improve 1,800 cell doors on Rikers Island. Approximately 2,900 doors currently need repair, however, expected facility closures and other efficiencies will reduce the number of doors that need repair by approximately 1,000, so funding for only 1,800 new doors was allocated. The Department is currently targeting the Otis Bantum Correctional Center (OBCC), the Rose M. Singer Center (RMSC), and GRVC for cell door replacement.
- Bellevue Accelerated Opening.** The Executive Plan includes an additional \$2.1 million of City funding in Fiscal 2026 only. This funding was used to perform emergency construction to expedite the opening of the Bellevue Hospital Outposted Therapeutic Unit (Bellevue OTHU), as well as for rehabilitating housing units in the George R. Viernon Center (GRVC) and West facility in preparation for the imminent closure of the North Infirmery Command.
- Rikers Island Maintenance.** The Executive Plan includes an additional \$2.8 million of City funding in Fiscal 2027 only. These are costs associated with painting, mold removal, specialty coating, waxing, and other similar costs at Rikers Island. These repairs will be island-wide, with an emphasis on the most impacted facilities. Apart from maintenance, these funds will also be used to purchase clear mattresses that will aid in contraband detection and removal.

- **Bellevue Outposted Housing Unit Meal Money.** The Executive Plan includes an additional \$78,540 in Fiscal 2026 and a baseline increase of \$314,160 in City funds through the outyears to provide meal money stipends to uniformed members of service at Bellevue OTHU. Pursuant to the Correction Officers' Benevolent Association's labor agreement, if a facility does not have access to a pantry, then a meal money stipend of \$7 must be provided to members of service (MOS) for their first tour and each subsequent tour where the MOS has worked at least four hours.
- **Senior Deputy Commissioner for Investigations.** The Executive Plan includes an additional \$44,000 in Fiscal 2026 and a baseline of \$265,000 in City funds through the outyears to support funding for a Senior Deputy Commissioner for Investigations, a new position created by the Rikers Remediation Manager. This position will oversee all investigations, the criminal intelligence bureau, trials, and the adjudication unit.

Other Adjustments

- **Heat, Light and Power.** The Executive Plan includes a reduction of \$5.5 million of City funding in Fiscal 2026, and an additional \$7.0 million baselined beginning in Fiscal 2027. The increase is related to the utility costs for six additional buildings that were brought online in Rodman's Neck to support uniformed staff training. The buildings consist of classrooms, equipment storage, arsenal, administrative space, locker rooms, and deescalation and firearm training.
- **Heating Fuel Adjustment.** The Executive Plan includes an additional \$221,744 in Fiscal 2026, and a baseline increase of \$634,598 beginning in Fiscal 2027, through the outyears of City funding for a heating fuel adjustment.
- **DC37 Equity Collective Bargaining Adjustment.** The Executive Plan includes an additional \$327,962 of City funding baselined starting in Fiscal 2027 for the cost of collective bargaining agreements.
- **Motor Fuel.** The Executive Plan includes an additional \$168,993 in Fiscal 2026, and a baseline increase of \$645,000 beginning in Fiscal 2027, through the outyears to fund motor fuel costs.
- **Lease Adjustment.** The Executive Plan includes a baseline increase of \$191,568 starting in Fiscal 2027 as part of a lease adjustment.

Savings

- **Vacancy Reduction and Uniform Savings.** The Executive Plan includes savings of \$10.1 million in Fiscal 2026, \$32.4 million in Fiscal 2027, and \$40.9 million through the outyears due to the reduction of 586 vacant uniform positions and overtime spending.
- **Civilian Overtime Savings.** The Executive Plan includes savings of \$1.3 million in Fiscal 2026, followed by a baseline reduction of \$5.2 million due to the rightsizing of the Department's civilian overtime budget.

- Contract Renegotiations.** The Executive Plan includes savings of \$6.1 million in Fiscal 2026, \$3.0 million in Fiscal 2027, \$2.5 million in Fiscal 2028, and \$2.3 million in Fiscals 2029 and 2030. Savings were achieved through contract renegotiations, the elimination of functions no longer required, scope adjustments, and efficiencies identified through ongoing operational reviews. Contracts included supplies and materials, consultant services, and information technology.

Budget Response

Resource Proposals Included in the Fiscal 2027 Executive Budget: \$0

In the City Council’s Fiscal 2027 Preliminary Budget Response, the Council identified several areas related to DOS that would provide the City with additional resources either through additional revenue or expense savings. The budget response called on the Administration to reflect expense savings of \$89.6 million for underspending on the longevity differential and uniform allowance budgets at the agency. The Council also identified \$66 million in additional State revenue from reimbursement of funds spent on State-Ready Persons in City jails.

Although the Executive Plan does not reflect additional savings from underspending in areas, it does include a reduction in the Department's uniformed vacancies. Decreases in headcount increases the likelihood that there will be further underspending in these areas despite the fact that they were not recognized in Fiscal 2027 in this plan.

The Executive Plan does not include the following, as shown in the table.

Fiscal 2027 Budget Response Resource Priorities				
#	Priorities	Expense or Revenue	Amount for FY26 + FY27*	Amount Included in the Executive Budget for FY26+FY27 *
1	Uniform Allowance Budget	Expense	\$78.0	\$0
2	Incarcerating State-Ready Persons in City Jails Expenditure Recoupment	Revenue	66.0	0
3	Longevity Differential Budget	Expense	\$11.6	0

Dollars in Millions

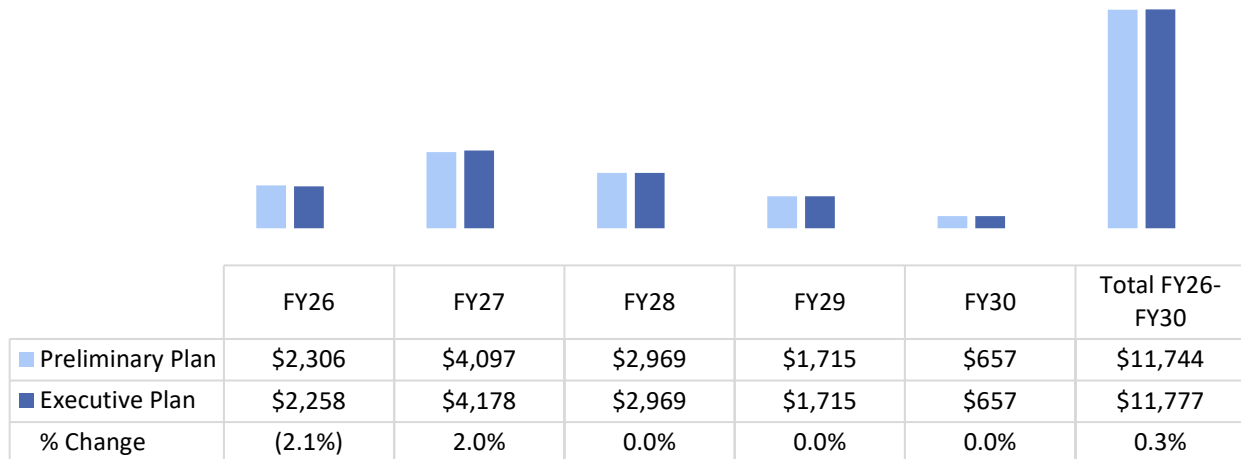
** All values are shown as positive as they provide additional resources. Expense items denote savings; revenue items denote additional revenue.*

Capital Commitment Plan

- DOC’s commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2026-2030 (the Executive Commitment Plan), total \$11.7 billion, 0.3 percent more than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.

- The Department’s planned commitments comprise 12 percent of the City’s total \$97.7 billion Fiscal 2026-2030 Capital Commitment Plan.

Fiscal 2026-2030 Capital Commitment Plan



Dollars in Millions

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 percent of DOC’s Capital Plan. The total amount of funding for the new jail facilities in the Fiscal 2026 - 2030 Executive Capital Commitment Plan includes \$11.47 billion, unchanged from the amount budget in the Preliminary 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.

- **Brooklyn:Brooklyn:** Estimated to be completed in 2029, the Brooklyn facility is the furthest along of the new facilities. The Fiscal 2027 Executive Capital Commitment Plan includes \$1.75 billion, a one percent increase from the \$1.72 billion that was included in the Fiscal 2027 Preliminary Capital Commitment Plan. In Fiscal 2027 the Plan includes \$690 million for this facility, which is currently in the design+build stage.
- **Manhattan:** The Fiscal 2027 Executive Capital Commitment Plan includes \$3.75 billion, which has remained unchanged since the Fiscal 2027 Preliminary Capital Commitment Plan. The project currently has an estimated completion date in 2032. In Fiscal 2027 the Plan includes \$1.5 billion for this facility, which is currently in the dismantle stage.

- **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 Executive Capital Commitment Plan includes \$3.27 billion, which remains unchanged from the Fiscal 2027 Preliminary Capital Commitment Plan. The Plan includes \$1.0 billion in Fiscal 2027 for this facility, which is currently in the design+build stage.
- **Bronx:** The Fiscal 2027 Executive Capital Commitment Plan includes \$2.58 billion, a 1.22 percent increase from the \$2.55 billion that was budgeted in the Fiscal 2027 Preliminary Capital Commitment Plan. The Plan includes \$666 million in Fiscal 2027 for this facility, which is currently in the design+build stage with an estimated completion date in Fiscal 2031.

Budget Actions in Executive Plan

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
DOC Budget as of the FY27 Preliminary Plan	\$1,396,336	\$4,199	\$1,400,532	\$1,261,195	\$2,490	\$1,263,685
Changes Introduced in the FY27 Executive Plan						
New Needs						
Bellevue Accelerated Opening	\$2,100	\$0	\$2,100	\$0	\$0	\$0
Bellevue Outposted Housing Unit Meal Money	79	0	79	314	0	314
Rikers Island Cell Door Improvements	0	0	0	23,716	0	23,716
Rikers Island Maintenance	0	0	0	2,810	0	2,810
Senior Deputy Commissioner for Investigations	44	0	44	265	0	265
Subtotal, New Needs	\$2,223	\$0	\$2,223	\$27,105	\$0	\$27,105
Other Adjustments						
DC37 Equity Collective Bargaining Adjustment	\$0	\$0	\$0	\$328	\$0	\$328
Heat, Light and Power	(5,416)	0	(5,416)	6,955	0	6,955
Heating Fuel Adjustment	222	0	222	635	0	635
Energy Expense Budget	0	112	112	0	0	0
Lease Adjustment	0	0	0	192	0	192
Motor Fuel	169	0	169	645	0	645
Demand Response Program	0	225	225	0	0	0
Virtra contract in FY27	0	(9)	(9)	0	9	9
Subtotal, Other Adjustments	(\$5,025)	\$328	(\$4,697)	\$8,755	\$9	\$8,764
Savings						
Civilian Overtime Savings	(\$1,295)	\$0	(\$1,295)	(\$5,179)	\$0	(\$5,179)
Contract Renegotiations	(6,167)	0	(6,167)	(3,047)	0	(3,047)
Uniform Savings	(2,743)	0	(2,743)	(23,371)	0	(23,371)
Vacancy Reduction	(7,410)	0	(7,410)	(8,959)	0	(8,959)
Subtotal, Savings	(\$17,615)	\$0	(\$17,615)	(\$40,556)	\$0	(\$40,556)
TOTAL, All Changes in the FY27 Executive Plan	(\$20,417)	\$328	(\$20,089)	(\$4,696)	\$9	(\$4,687)
DOC Budget as of the Executive Plan	\$1,375,919	\$4,527	\$1,380,443	\$1,256,499	\$2,499	\$1,258,998

Source: New York City Office of Management and Budget

DOS Financial Summary

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Executive Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program Area						
Administration-Academy and Training	\$19,982	\$27,922	\$16,071	\$31,041	\$16,380	\$309
Administration-Management & Administration	115,244	121,287	110,693	321,228	90,308	(20,385)
Health and Programs	39,886	46,140	50,881	52,972	50,146	(735)
Jail Operations	903,153	970,730	917,573	849,466	956,004	38,431
Operations-Hospital Prison Ward	24,877	26,605	18,016	20,016	18,402	386
Operations-Infrastructure & Environmental Health	94,613	78,710	44,722	50,575	71,960	27,238
Operations-Rikers Security & Ops	79,819	84,853	54,610	55,146	55,800	1,189
TOTAL	\$1,277,574	\$1,356,247	\$1,212,565	\$1,380,443	\$1,258,999	\$46,434
Funding						
City Funds	\$1,260,475	\$1,344,071	\$1,209,849	\$1,375,918	\$1,256,499	\$46,650
State	1,013	9,038	1,049	1,157	1,079	30
Federal - Other	279	2,813	1,555	2,089	1,339	(216)
Other Categorical	15,534	94	0	836	0	0
Intra-City	273	231	112	443	81	(31)
TOTAL	\$1,277,574	\$1,356,247	\$1,212,565	\$1,380,443	\$1,258,999	\$46,434
Budgeted Headcount						
Full-Time Positions - Uniform	5,954	5,777	7,060	6,674	6,474	(586)
Full-Time Positions - Civilian	1,494	1,513	1,745	1,752	1,747	2
TOTAL	7,448	7,290	8,805	8,426	8,221	(584)

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

Source: New York City Office of Management and Budget