



**NEW YORK CITY COUNCIL
FINANCE DIVISION**

Tanisha Edwards, Esq.
Chief Financial Officer and
Deputy Chief of Staff

Richard Lee
Director

Jonathan Rosenberg
Managing Director

Chima Obichere
Deputy Director

Eisha Wright
Deputy Director

Paul Scimone
Deputy Director

Elizabeth Hoffman
Assistant Director

Jack Storey
Unit Head

Hon. Adrienne Adams
Speaker of the Council

Hon. Sandy Nurse
Chair of the Committee on Criminal Justice

Report on the Fiscal 2025 Preliminary Plan
and the Fiscal 2024 Preliminary Mayor's
Management Report for the

Board of Correction

March 8, 2024

Prepared by Casey Lajszky, Financial Analyst



Table of Contents

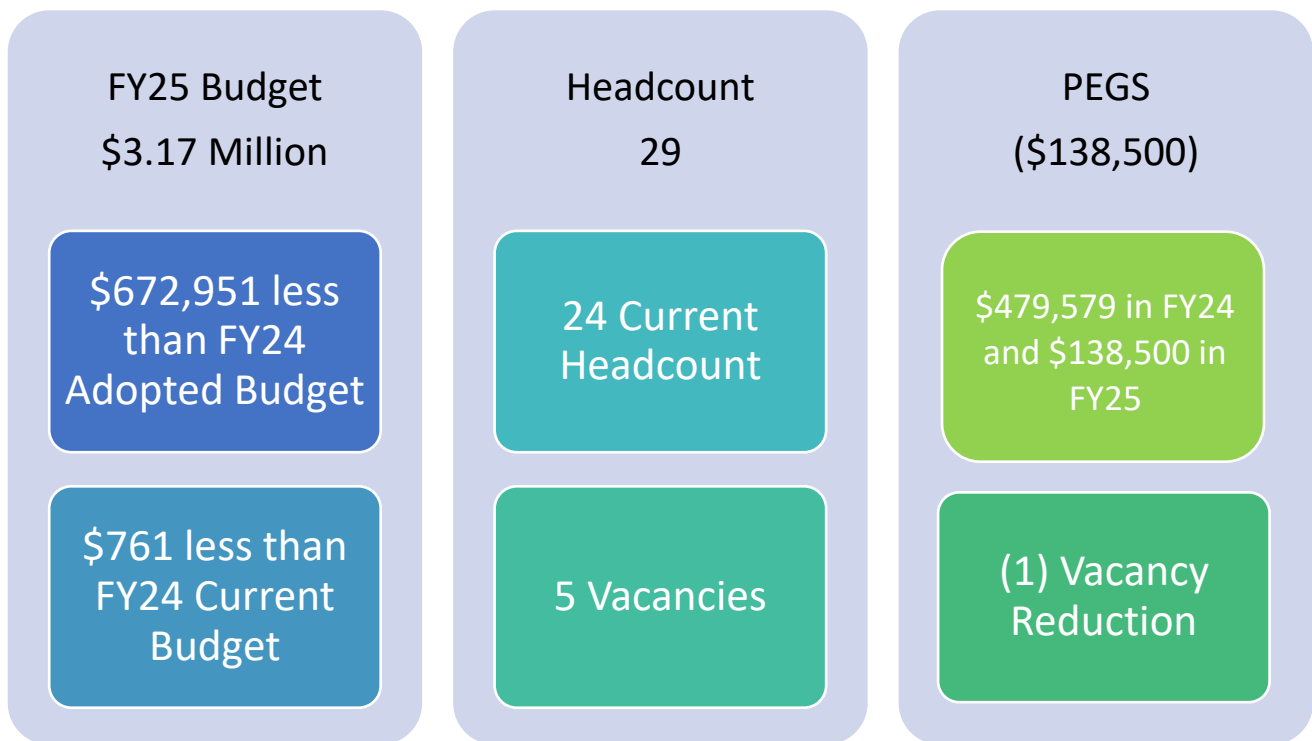
Board of Correction Overview	1
Board of Correction Fiscal 2025 Budget Snapshot	1
Board of Correction Financial Plan Overview	1
Board of Correction Financial Summary	2
Fiscal 2025 Preliminary Budget Changes	3
Headcount	4
Board of Correction Contract Budget	5
Budget Issues and Concerns	5
Appendices	6
A. Budget Actions in the November and Preliminary Plans	6
B. Unit of Appropriation Pairs.....	7

Board of Correction Overview

The Board of Correction (BOC or the Board) is a nine-person, unpaid, non-judicial oversight board that regulates, monitors, and inspects the City’s correctional facilities. The Board members are appointed by the Mayor, the Council, and presiding justices of the Appellate Division of the Supreme Court for the first and second judicial departments (in joint nomination with the Mayor). Board members serve on a rotating basis for terms of six years, with the Mayor designating the Chair from among the members.

The City Charter mandates the Board’s five functions. These functions include monitoring conditions in the City’s jails, investigating serious incidents, evaluating the performance of the Department of Correction (DOC or the Department), reviewing grievances of employees and people in custody, making recommendations of DOC’s programs and capital planning, and producing ad hoc reports.

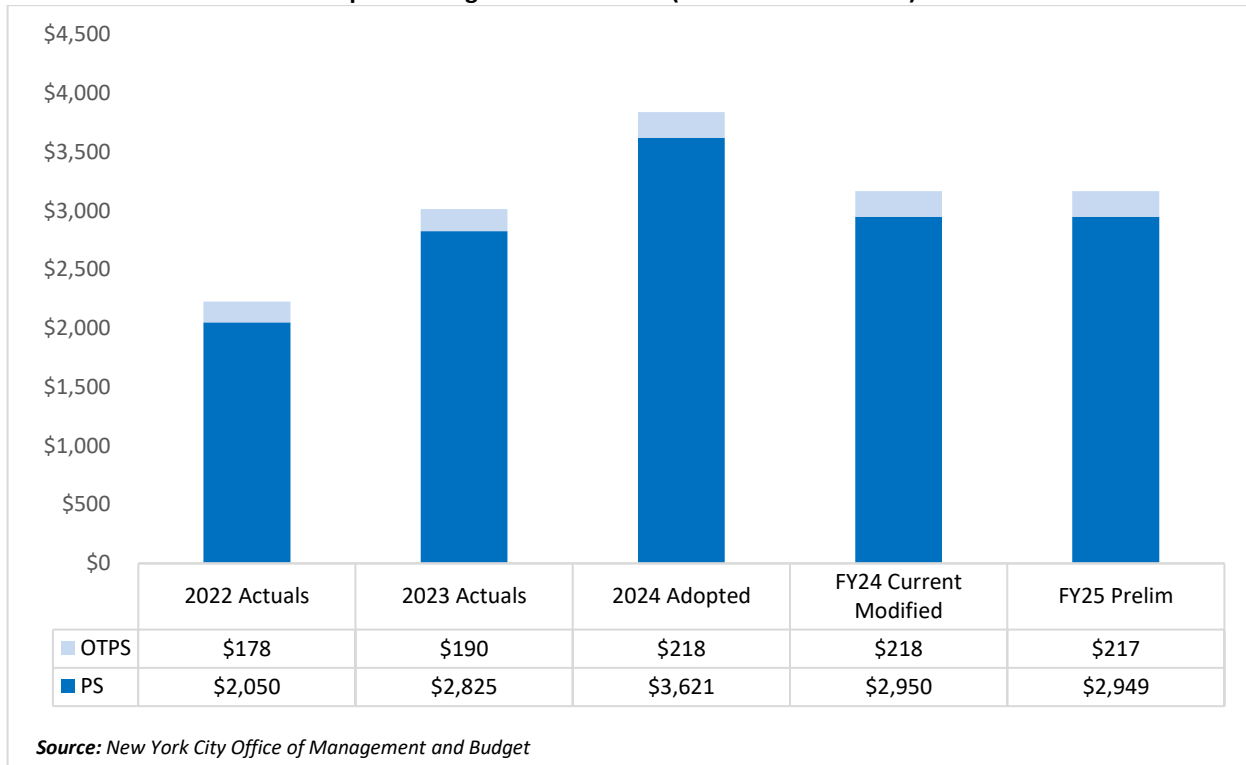
Board of Correction Fiscal 2025 Budget Snapshot



Board of Correction Financial Plan Overview

The Board of Correction’s Fiscal 2024–2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$3.17 million including \$2.95 million for Personal Services (PS) to support 24 full-time positions. The Board’s Other Than Personal Services (OTPS) funding totals \$217,439 and includes \$57,350 for contractual services, the majority of which is allocated for professional services, including direct educational services to students. Chart 1 presents the breakdown of the PS and OTPS spending for Fiscals 2022 and 2023, planned spending as of the Fiscal 2024 Adopted Budget, and projected spending in the Preliminary Plan for Fiscal 2024 and 2025.

Chart 1: Board of Correction Expense Budget – PS and OTPS (Dollars in Thousands)



Board of Correction Financial Summary

The Preliminary Plan, presented in Chart 2, includes a \$3.17 million budget for the Board of Correction in Fiscal 2025 increasing to \$3.27 million by the end of the Plan period, an annual average expenditure growth rate of 3.13 percent.

Chart 2: BOC Financial Plan Summary

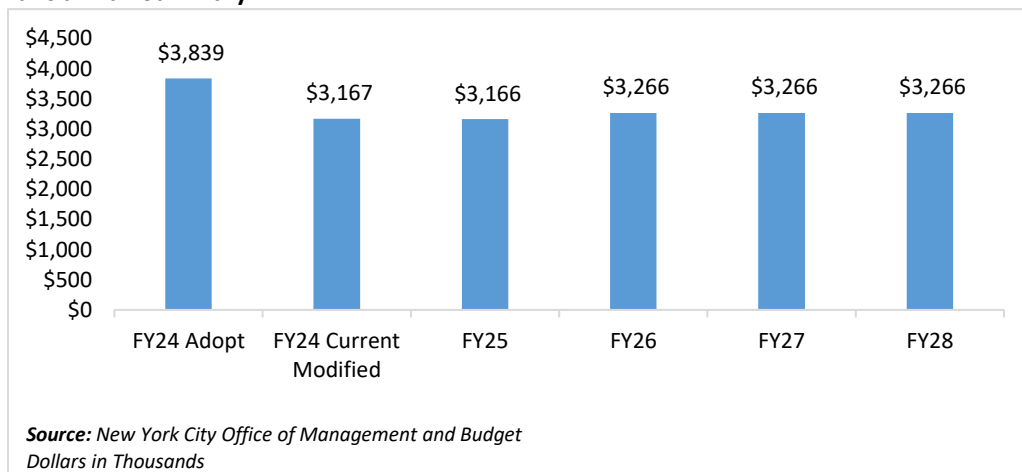


Table 1 presents the actuals for Fiscal 2022 and Fiscal 2023, the Fiscal 2024 Adopted Budget, and planned spending for Fiscal 2024 and Fiscal 2025 as of the Preliminary Plan. This information is broken down by unit of appropriation, funding source, and headcount.

Table 1: Board of Correction Financial Summary

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Budget by Unit of Appropriation						
Personal Services	\$2,050	\$2,825	\$3,621	\$2,950	\$2,949	(\$672)
Other Than Personal Services	178	190	218	218	217	(1)
TOTAL	\$2,228	\$3,016	\$3,839	\$3,167	\$3,166	(\$673)
Funding						
City Funds			\$3,839	\$3,167	\$3,166	(\$673)
TOTAL	\$2,228	\$3,016	\$3,839	\$3,167	\$3,166	(\$673)
Budgeted Headcount						
Full-Time Positions - Civilian	23	28	35	33	29	(6)
TOTAL	23	28	35	33	29	(6)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

BOC’s Fiscal 2025 budget of \$3.17 million, is \$672,951 or 17 percent less than its Fiscal 2024 Adopted Budget of \$3.84 million. The difference is mainly due to cost reductions in full-year positions within executive/administrative staff.

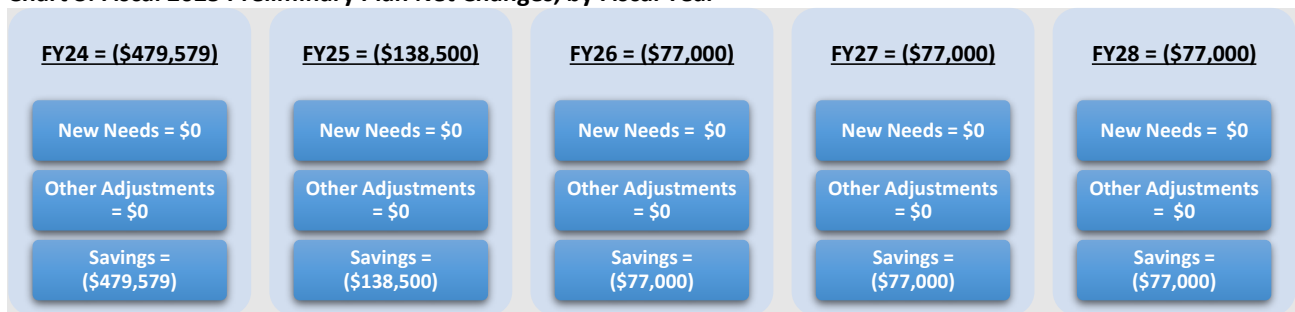
The Board is funded entirely through City tax-levy funding.

Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan decreased the Board of Correction’s budget by \$479,579 in Fiscal 2024 and \$138,500 in Fiscal 2025 when compared to the November Plan. The Preliminary Plan does not include any new needs or other adjustments for the Board. The only changes included in the Plan were savings initiatives from the Program to Eliminate the Gap (PEG)

Chart 3 provides a summary of the Board of Correction’s spending changes from the November Plan to the Preliminary Plan.

Chart 3: Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year*



**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 PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.*

Table 2: Board of Correction Total Program to Eliminate the Gap (PEG)

<i>Dollars in Thousands</i>	FY24	FY25	FY26	FY27	FY28
November Plan	(\$193)	(\$175)	(\$177)	(\$177)	(\$177)
Preliminary Plan	(480)	(139)	(77)	(77)	(77)
TOTAL PEGs	(\$673)	(\$314)	(\$254)	(\$254)	(\$254)

Source: New York City Office of Management and Budget

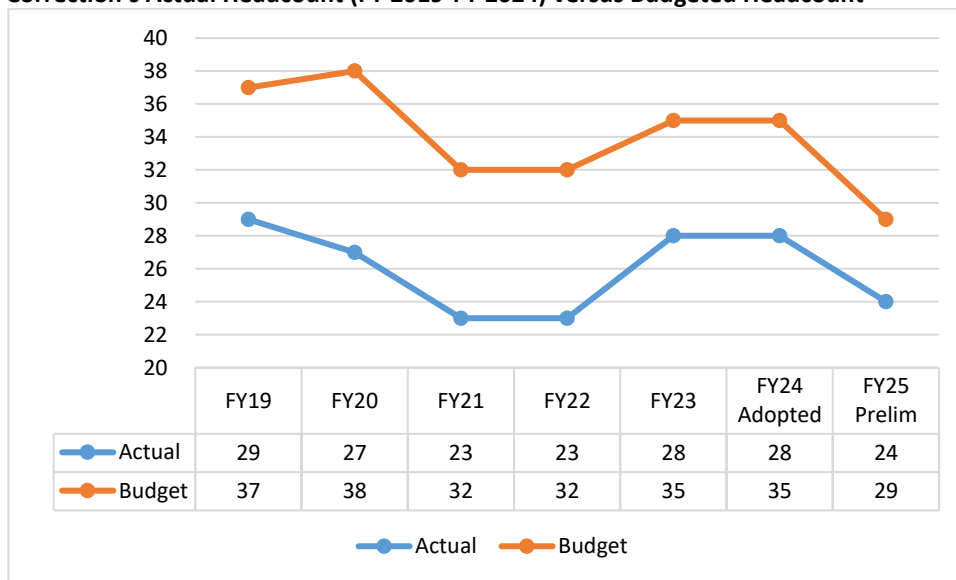
Program to Eliminate the Gap

- **Less Than Anticipated PS Spending.** The Preliminary Plan includes reductions of \$479,579 in Fiscal 2024 and \$61,500 in Fiscal 2025 for less than anticipated PS spending. This is related to the Board’s vacancy rate, where its active positions historically have been significantly lower than its budgeted headcount.
- **Vacancy Reduction.** The Preliminary Plan includes a baseline reduction of \$77,000 beginning in Fiscal 2025 related to the elimination of one position from the BOC’s full-time staff.

Headcount

The majority of the BOC’s budget provides funding for the Board’s staff, who are city employees. BOC staff includes the Executive Director’s office, research units, and monitoring units. The monitoring team includes standards specialists who visit DOC facilities, court pens and hospital wards. The standards specialists are provided unfettered access to the jails to promote compliance with the Board’s minimum standards. Chart 4 presents the Board’s actual headcounts as compared to the budgeted headcounts from the Adopted Plans of Fiscal 2019 through Fiscal 2024 and the current actual headcount as compared to the budgeted headcount in the Preliminary Plan.

Chart 4: Board of Correction’s Actual Headcount (FY 2019-FY 2024) versus Budgeted Headcount



An additional \$360,000 was included in the Fiscal 2024 Adopted Financial Plan to fund four positions, increasing the budgeted headcount to 35. The Board had a 20 percent vacancy rate at adoption.

Since Adoption, the Board’s actual headcount has declined to 26. The Preliminary Plan includes the elimination of four positions in Fiscal 2025, bringing the budgeted headcount to 29. The current Fiscal 2024 budgeted headcount is 33 positions, with a vacancy rate of 21.2 percent.

Board of Correction Contract Budget

The City’s Contract Budget includes all projected expenditures for personal service, technical, or consulting contracts. The Contract Budget is a subset of the OTPS portion of the City’s Expense Budget. The Board of Correction maintains two contracts, both for professional services. These contracts are for the Board to purchase supplies, materials, and other services required to support operations. Table 3 presents the Board’s Contract Budget for Fiscal 2024 at adoption and Fiscal 2025 in the Preliminary Plan.

Table 3: BOC Fiscal 2024 vs. Fiscal 2025 Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Prof. Services - Direct Educational Services to Students	\$1	1	\$1	1
Prof. Services - Other	57	1	57	1
TOTAL	\$57	2	\$57	2

Source: New York City Office of Management and Budget

Budget Issues and Concerns

Headcount, Staffing, and Resources

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 continuous vacancy gap is likely the result of 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. The high number of vacancies has become target for elimination during the OMB-mandated Program to Eliminate the Gap (PEG). In the previous five years, the Board has had an average of 34 budgeted positions, while an average actual headcount of 26, for an average vacancy rate of nearly 24 percent. 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 for the Board to monitor the City’s transition to borough-based jails.

The Board of Correction lacks sufficient headcount to complete these tasks promptly.

Appendices

A. Budget Actions in the November and Preliminary Plans

Dollars in Thousands	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
BOC Budget as of the Adopted 2024	\$3,839	\$0	\$3,839	\$3,480	\$0	\$3,480
Changes Introduced in the November Plan						
Programs to Eliminate the Gap (PEGs)						
Less Than Anticipated PS Spending	(\$44)	\$0	(\$44)	(\$79)	\$0	(\$79)
Vacancy Reduction	(148)	0	(148)	(95)	0	(95)
Telecommunication Savings	(1)	0	(1)	(1)	0	(1)
Subtotal, PEGs	(\$193)	\$0	(\$193)	(\$175)	\$0	(\$175)
Other Adjustments						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Adjustments	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in November Plan	(\$193)	\$0	(\$193)	(\$175)	\$0	(\$175)
BOC Budget as of the November Plan Budget	\$3,646	\$0	\$3,646	\$3,305	\$0	\$3,305
Changes Introduced in the Preliminary Plan						
New Needs						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Programs to Eliminate the Gap (PEGs)						
Less Than Anticipated PS Spending	(\$480)	\$0	(\$480)	(\$62)	\$0	(\$62)
Vacancy Reduction	0	0	0	(77)	0	(77)
Subtotal, PEGs	(\$480)	\$0	(\$480)	(\$139)	\$0	(\$139)
Other Adjustments						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Adjustments	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in the Preliminary Plan	(\$480)	\$0	(\$480)	(\$139)	\$0	(\$139)
BOC Budget as of the Preliminary Budget	\$3,167	\$0	\$3,167	\$3,166	\$0	\$3,166

Source: New York City Office of Management and Budget

B. Unit of Appropriation Pairs

Unit of Appropriation Pairs						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,979	\$2,676	\$3,492	\$2,865	\$2,899	(\$593)
Overtime - Civilian	0	0	0	0	0	0
Additional Gross Pay	72	101	11	11	11	0
Additional Gross Pay - Labor Reserve	0	48	0	0	0	0
Amounts to be Scheduled	0	0	38	38	38	0
Other Salaried	0	0	33	33	2	(31)
Unsalaries	0	0	48	4	0	(48)
Subtotal	\$2,050	\$2,825	\$3,621	\$2,950	\$2,949	(\$672)
Other Than Personal Services						
Supplies & Materials	\$13	\$14	\$33	\$20	\$33	\$0
Property & Equipment	2	26	11	11	11	0
Contractual Services	45	0	0	0	0	0
Contractual Services - Professional Services	2	48	57	60	57	0
Fixed & Misc. Charges	0	8	0	5	0	0
Other Services & Charges	117	95	117	122	116	(1)
Subtotal	\$178	\$190	\$218	\$218	\$217	(\$1)
TOTAL	\$2,228	\$3,016	\$3,839	\$3,167	\$3,166	(\$673)
Funding						
City Funds			\$3,839	\$3,167	\$3,166	(\$673)
TOTAL			\$3,839	\$3,167	\$3,166	(\$673)
Budgeted Headcount						
Full-Time Positions - Civilian	23	28	35	33	29	(6)
TOTAL	23	28	35	33	29	(6)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Unit of Appropriation Pairs						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,979	\$2,676	\$3,492	\$2,865	\$2,899	(\$593)
Overtime - Civilian	0	0	0	0	0	0
Additional Gross Pay	72	101	11	11	11	0
Additional Gross Pay - Labor Reserve	0	48	0	0	0	0
Amounts to be Scheduled	0	0	38	38	38	0
Other Salaried	0	0	33	33	2	(31)
Unsalaries	0	0	48	4	0	(48)
Subtotal	\$2,050	\$2,825	\$3,621	\$2,950	\$2,949	(\$672)
Other Than Personal Services						
Supplies & Materials	13	14	33	20	33	\$0
Property & Equipment	2	26	11	11	11	0
Contractual Services	45	0	0	0	0	0
Contractual Services - Professional Services	2	48	57	60	57	0
Fixed & Misc. Charges	0	8	0	5	0	0
Other Services & Charges	117	95	117	122	116	(1)
Subtotal	\$178	\$190	\$218	\$218	\$217	(\$1)
TOTAL	\$2,228	\$3,016	\$3,839	\$3,167	\$3,166	(\$673)

Continuation from previous page

Unit of Appropriation Pairs						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Funding						
City Funds			\$3,839	\$3,167	\$3,166	(\$673)
TOTAL			\$3,839	\$3,167	\$3,166	(\$673)
Budgeted Headcount						
Full-Time Positions - Civilian	23	28	35	33	29	(6)
TOTAL	23	28	35	33	29	(6)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget