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

Department of Correction

March 8, 2024

Prepared by Casey Lajszky, Financial Analyst



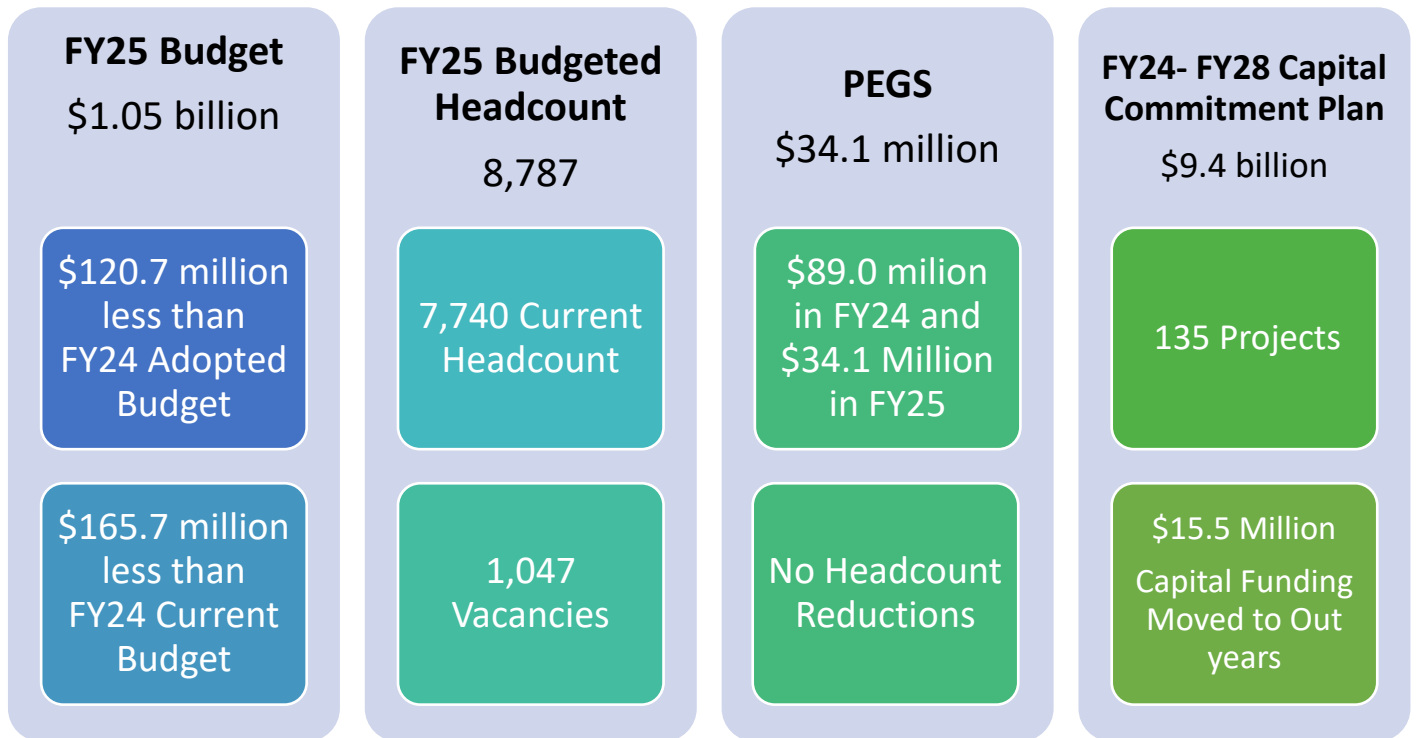
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Department of Correction Overview

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 majority of DOC’s budget, 84 percent, supports the costs of its 8,787 full-time staff.

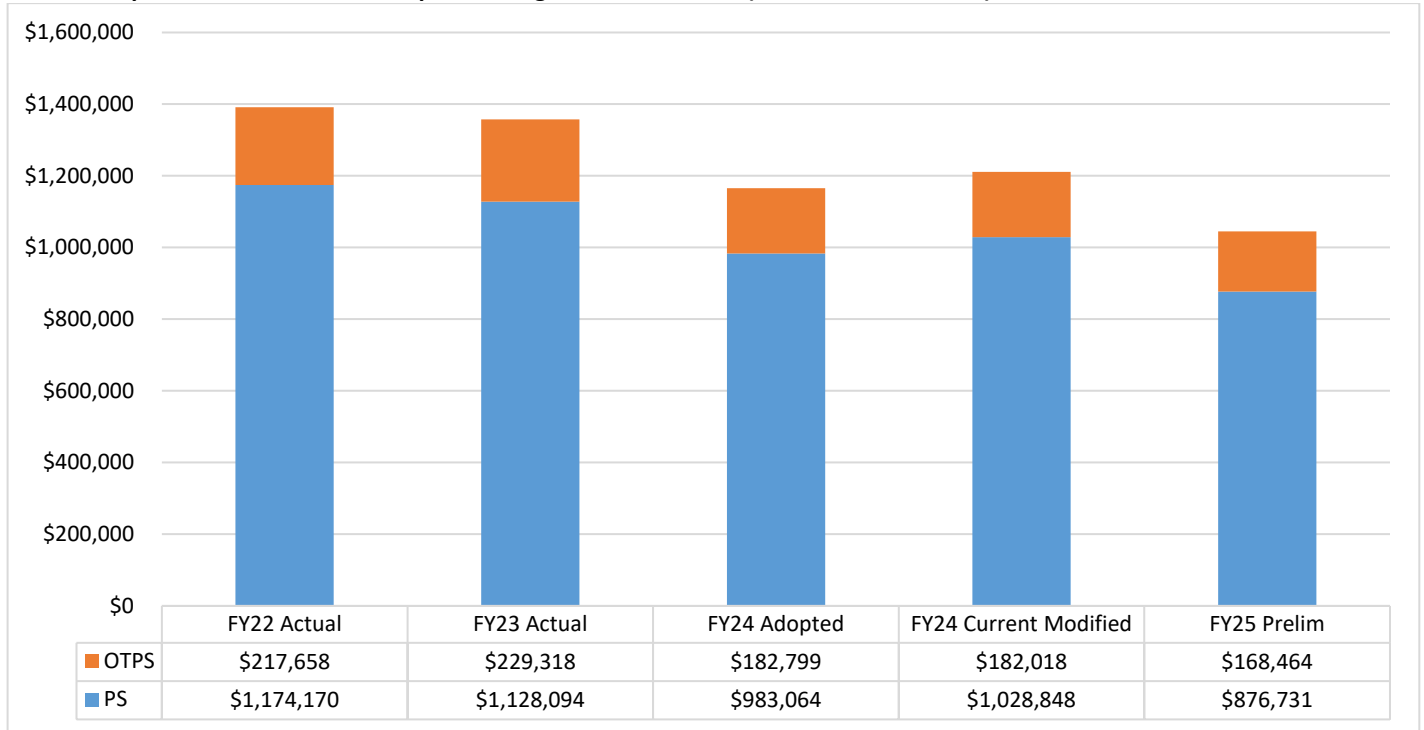
Department of Correction Fiscal 2025 Budget Snapshot



Department of Correction Financial Plan Overview

The Department of Correction’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$1.05 billion in Fiscal 2025, which represents less than one percent of the City’s \$109.4 billion Fiscal 2025 budget. The Department’s Fiscal 2025 Budget includes \$876.7 million for Personal Services (PS) to support 7,606 full-time uniform positions and 1,727 full-time civilian positions. The Department’s Other Than Personal Services (OTPS) funding totals \$168.5 million and includes \$67.4 million for contractual services, the majority of which is allocated for maintenance and repairs. Chart 1 presents the breakdown of the DOC’s PS and OTPS budgets.

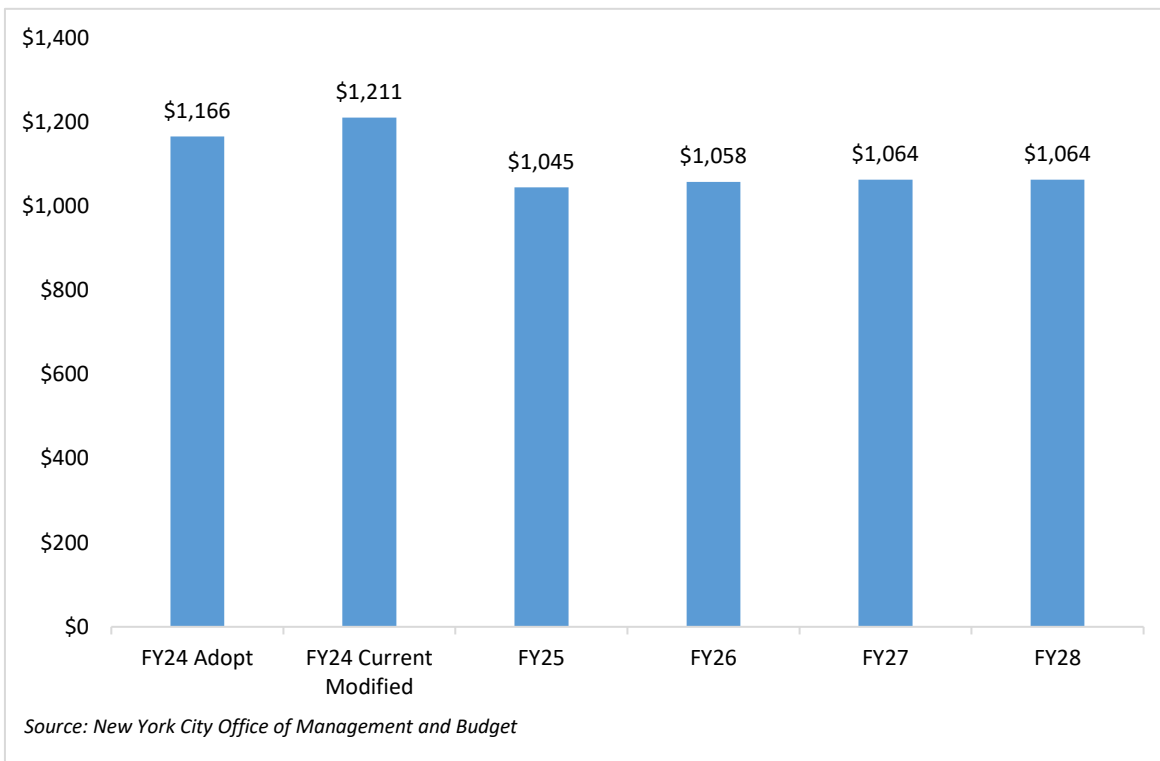
Chart 1: Department of Correction Expense Budget – PS and OTPS, (Dollars in Thousands)



Source: New York City Office of Management and Budget

Department of Correction Financial Summary

Chart 2: DOC Financial Plan (FY24-FY28) (Dollars in Thousands)



Source: New York City Office of Management and Budget

The Preliminary Plan, presented in Chart 2, includes a \$1.21 billion budget for the Department of Correction in Fiscal 2024 decreasing to \$1.06 billion by the end of the Plan period. Table 1 provides

actual expenditures for Fiscal 2022 and Fiscal 2023, the Adopted Budget for Fiscal 2024, and planned spending for Fiscal 2024 and Fiscal 2025 as of the Preliminary Plan. This information is broken down by program area, funding sources, and headcount.

Table 1: Department of Correction Financial Summary

	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Budget by Program Area						
Administration-Academy and Training	\$15,049	\$15,502	\$18,183	\$17,972	\$18,207	\$24
Administration-Mgmt & Administration	116,680	120,618	51,148	60,325	10,301	(40,848)
Health and Programs	51,342	48,510	62,789	53,823	59,310	(3,479)
Jail Operations	1,014,293	985,548	913,405	962,975	849,281	(64,124)
Operations-Hospital Prison Ward	28,575	24,004	14,967	12,467	12,467	(2,500)
Operations-Infrastr.& Environ. Health	88,619	88,778	65,120	63,443	55,213	(9,907)
Operations-Rikers Security & Ops	77,269	74,452	40,250	39,861	40,416	166
TOTAL	\$1,391,828	\$1,357,412	\$1,165,863	\$1,210,866	\$1,045,195	(\$120,668)
Funding						
City Funds	\$1,384	\$1,346	\$1,156,176	\$1,207,498	\$1,042,933	(\$113,243)
Federal - Other	1	0	8,452	970	906	(7,545)
Intra City	1	0	127	386	112	(15)
Other Categorical	1	9	-	694	-	0
State	3	2	1,109	1,319	1,244	135
Capital - IFA	1	-	-	-	-	0
TOTAL	\$1,391	\$1,357	\$1,165,863	\$1,210,866	\$1,045,195	(\$120,668)
Budgeted Headcount						
Full-Time Positions - Uniform	7,068	6,299	7,060	7,060	7,060	0
Full-Time Positions - Civilian	1,496	1,502	1,730	1,728	1,727	(3)
Full-Time Equivalent Positions	63	50	0	0	0	0
TOTAL	8,627	7,851	8,790	8,788	8,787	(3)

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

Source: New York City Office of Management and Budget

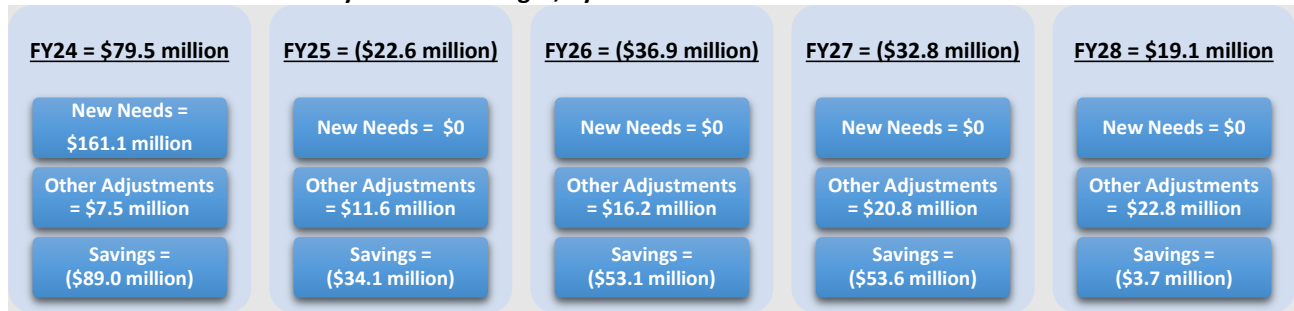
The Department’s budget is almost entirely supported by City tax-levy, accounting for 99 percent of DOC’s funding in Fiscal 2025. DOC receives less than \$3 million in combined State and federal funding.

Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan increased the DOC’s budget by \$79.5 million in Fiscal 2024 and decreased Fiscal 2025 by \$22.6 million from the budget in the November Plan. For Fiscal 2024, these changes are comprised of one new need of \$161.1 million for a PS adjustment, an increase of \$7.5 million in other adjustments, partially offset by a PEG of \$89.04 million. For Fiscal 2025, an additional \$11.6 million adjustment is included, offset by a PEG of \$34.1 million.

Chart 3 provides a summary of the Department of Correction’s spending changes from the November Financial Plan to the Preliminary Financial 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 presents the sum of the Program to Eliminate the Gap (PEG) savings for each year of the Financial Plan as presented in the November and Preliminary Plans

Table 2: Agency Total Program to Eliminate the Gap (PEG)

Dollars in Thousands	FY24	FY25	FY26	FY27	FY28
November 2023 Plan	(\$31,604)	(\$83,513)	(\$88,682)	(\$87,910)	N/A
Preliminary Plan	(89,040)	(34,136)	(53,136)	(53,636)	(3,689)
TOTAL PEGs	(\$120,644)	(\$117,649)	(\$141,818)	(\$141,546)	(\$3,689)

Source: New York City Office of Management and Budget

New Needs:

- **Personal Services Adjustment.** The Preliminary Plan includes one-time funding of \$161.1 million in Fiscal 2024 for additional personal services costs. This adjustment reflects the Department's projected PS deficit, primarily driven by overtime.

Other Adjustments:

- **Collective Bargaining Agreements.** The Preliminary Plan includes an additional \$7.5 million in Fiscal 2024, increasing to \$11.6 million in Fiscal 2025, \$16.2 million in Fiscal 2026, \$20.8 million in Fiscal 2027, and \$22.8 million in Fiscal 2028 for the cost of collective bargaining agreements. This includes the cost of agreements with the unions representing carpenters, plasterers, roofers, auto mechanics, sheet metal workers, sign painters and letterers, and oilers.

Program to Eliminate the Gap:

- **Grant Funding Adjustment.** The Preliminary Plan includes a baseline reduction of \$3.7 million beginning in Fiscal 2025. This is a swap of city funds with federal funding, to reflect an adjustment to uniform salaries.
- **Less Than Anticipated PS Spending.** The Plan reflects a savings of \$30.9 million in Fiscal 2024, increasing to \$49.9 million in Fiscal 2027 due to less than anticipated personal services spending.
- **Overtime Reduction.** A one-time reduction of \$58 million in Fiscal 2024 is included in the Preliminary Plan. According to the Department, the reduction amounts to approximately 855,000 hours of overtime costs, including around 757,000 uniform hours and 98,000 civilian hours. This savings is the result of an effort by the DOC to have greater efficiency, civilianizing certain positions, reassignment of posts, and reduction of sick leave. The Department plans to

continue these overtime efficiency efforts in future fiscal years. Historically, the Department budgets less funding than necessary for overtime and other personal services. These changes are reflected in the DOC’s New Need for a personal services adjustment, but also in the program to eliminate the gap, where the agency tasks savings from less than anticipated spending and an overtime reduction. The Department is increasing their Fiscal 2025 overtime budget, while decreasing the Fiscal 2024 overtime budget to more closely align with actual year to date expenditures.

Headcount

DOC’s budgeted full-time headcount in Fiscal 2025 is 8,787: 7,060 uniform positions (80 percent) and 1,727 civilian positions (20 percent). Most of the Department’s headcount is assigned to the Jail Operations program area and are responsible for executing DOC’s core functions. Civilian staff fill managerial, administrative, and support positions across the Department.

Chart 4 shows the actual full-time headcount for Fiscal 2022 and Fiscal 2023, the Fiscal 2024 headcount at adoption, and the projected headcount in Fiscal 2024 and Fiscal 2025 as of the Preliminary Plan. The Department’s actual uniform headcount as of the release of the Preliminary Plan was 6,214, 846 positions lower than its Fiscal 2024 budgeted headcount of 7,060. DOC’s actual civilian headcount as of the Preliminary Plan was 1,524, which is 204 lower than the Fiscal 2024 budgeted civilian headcount of 1,728.

Chart 4: DOC Uniform and Civilian Headcount: Actuals FY22-FY23, Budgeted FY24-FY25

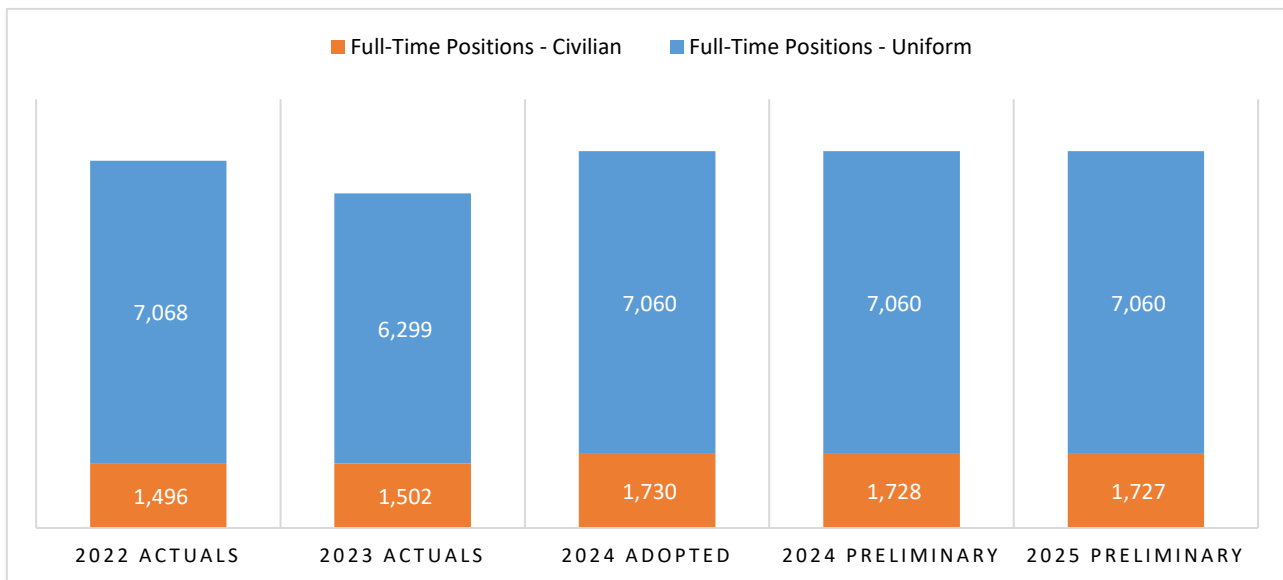
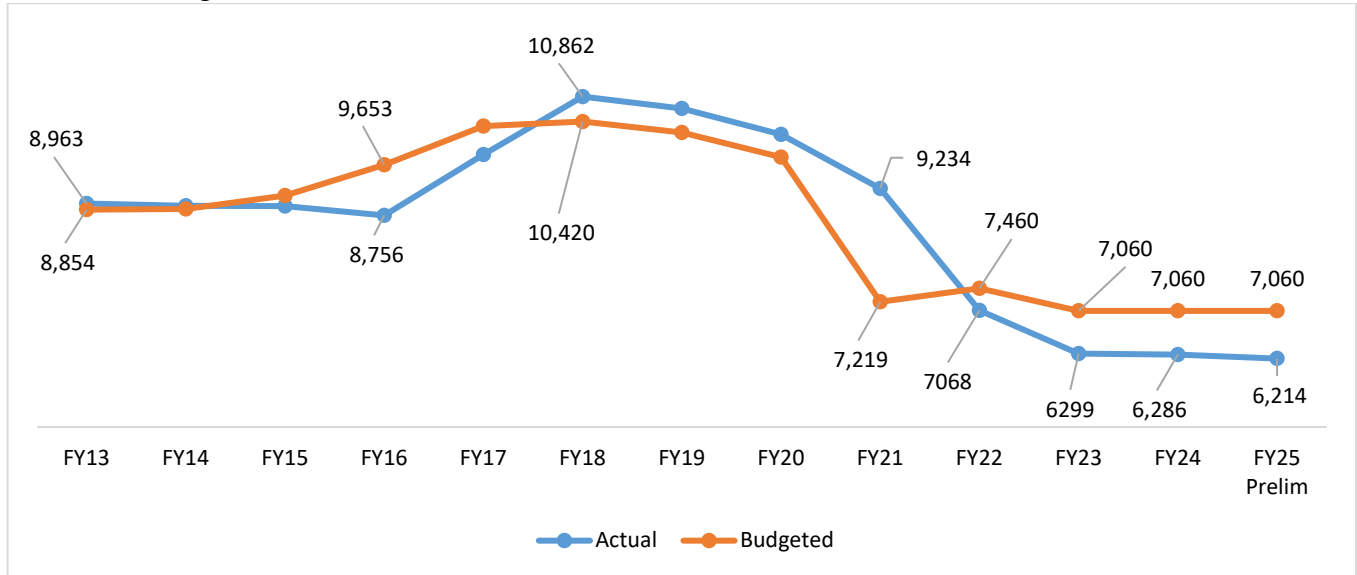


Chart 5 presents the difference between the budgeted and actual uniform headcount over the last decade. Between Fiscal 2019 and Fiscal 2023 the Department had a five-year average budgeted headcount of 8,689. Between Fiscals 2018 and 2021, during the de Blasio Administration, the DOC’s actual headcount was higher than the budgeted allotment. Since the start of the current administration, the actual uniform headcount declined precipitously since the beginning of the Covid-19 pandemic, as DOC experienced higher attrition rates than was seen in previous years.

Chart 5: DOC Budgeted vs. Actual Uniform Headcount: FY13-FY24

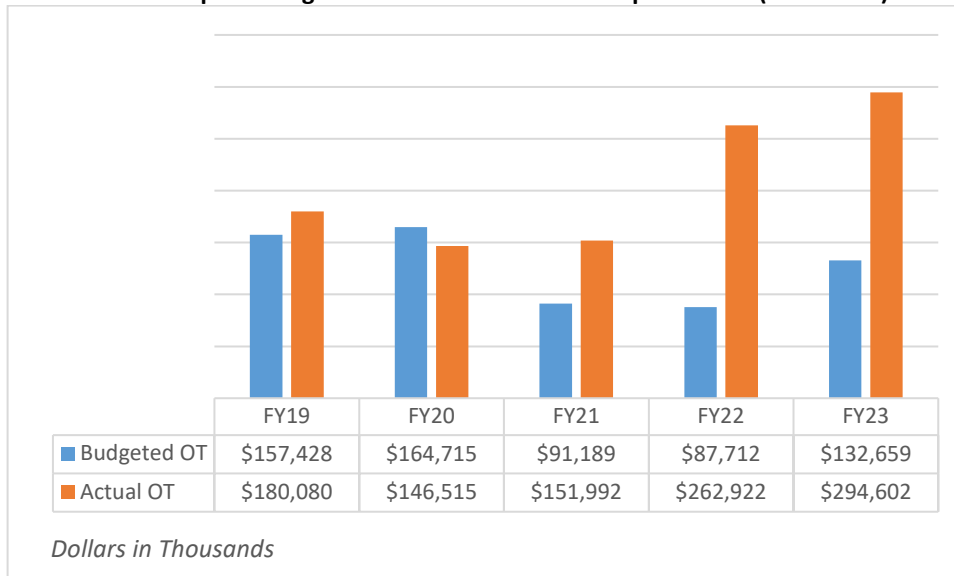


In the Preliminary Plan the budgeted headcount continues to remain higher than the actual headcount. This is primarily due to high attrition rates among uniform staff in the Department. The rate of new uniform hires at DOC has not outpaced the number of separations (resignations, retirements, etc.) since the installation of the January 2018 correction officer class.

Uniform Overtime (OT)

Overtime is a significant driver of increases in DOC’s PS costs and is often not accurately budgeted in financial plans. Historically, DOC under-budgets for overtime spending, using accruals to cover the shortages, as presented in Chart 7. In Fiscal 2023 the actual overtime expenditures were more than double the amount budgeted for overtime at adoption.

Chart 6: DOC Adopted Budget versus Actual Overtime Expenditures (FY19-FY23)



DOC’s Fiscal 2024 overtime budget in the Preliminary Plan is \$235.7 million (\$217.0 million for uniform and \$18.7 million for civilian). The Plan also includes \$134.9 million in Fiscal 2025 and \$136.5 million

through the out years. As of January, the Department’s actual spending on overtime totaled \$131.3 million.

Table 3: DOC Overtime Spending

Overtime Type	FY24 Adopted	FY24 Actual as of January	Difference	Overage
Civilian	\$7,056	\$11,155	\$4,099	58%
Uniform	\$125,602	\$120,132	(\$5,470)	-4%
Total	\$132,658	\$131,287	(\$1,371)	-1%

Dollars in Thousands

The average salary for all uniform staff is \$91,562. Additional benefits such as longevity, shift, and night differentials; annuity contributions; uniform allowances; and holiday pay increase the average wages for uniform staff to \$106,545. With a uniform fringe rate of 138.1 percent in Fiscal 2024, the average total cost of uniformed staff is \$253,674. The average salary for DOC’s civilian employees is \$85,737. These employees have a fringe rate of 58.6 percent, bringing the average total cost for civilian employees to \$136,005.

Uniform Headcount by Rank

The budgeted uniform headcount in the Plan remains unchanged from the Fiscal 2024 Adopted headcount. However, vacancy rates vary by rank, with higher vacancy rates among supervisory and leadership uniformed ranks than Correction Officers. Table 4 demonstrates that at the rank of Captain there are far fewer actual employees than budgeted in the Department. In general, at the higher-ranking positions, DOC sees higher vacancy rates.

Table 4: DOC Budgeted and Actual Uniform Headcount by Rank

Uniform Staff by Rank	FY24 Budgeted as of FY25 Prelim	FY24 Actual as of FY25 Prelim	Difference
Correction Officer	6,194	5,550	(644)
Captain	703	546	(157)
Assistant Deputy Warden	117	93	(24)
Deputy Warden	24	20	(4)
Deputy Warden in Command	6	1	(5)
Warden	16	4	(12)
Total	7,060	6,214	(846)

Department 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. In the Fiscal 2024 Adopted Plan, the Department had 64 contracts and a budget of \$70.3 million dollars. In the Preliminary Plan for Fiscal 2025 the Department has 65 contracts, with an additional contract for maintenance and general repairs, yet the total cost of these contracts is \$2.9 million less.

Table 5: DOC FY25 Preliminary Contract Budget

DOC FY25 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Cleaning Services	\$175	1	\$175	1
Contractual Services - General	39,405	14	39,106	14
Maintenance and Repairs - General	20,747	30	18,176	31
Maintenance and Repairs - Motor Vehicle Equip	130	1	130	1
Office Equipment Maintenance	50	6	50	6
Prof. Services - Other	1,252	6	1,252	6
Telecommunications Maintenance	6,454	2	6,454	2
Training Program for City Employees	1,804	3	1,804	3
Transportation Expenditures	261	1	261	1
TOTAL	\$70,278	64	\$67,408	65

Source: New York City Office of Management and Budget

Department of Correction Revenue

Table 6: DOC Revenue Budget Overview

<i>Dollars in Thousands</i>				
Revenue Sources	FY24 Adopted	Preliminary Plan		*Difference FY25-FY24
		FY24	FY25	
Vending Machine Commissions	\$450	\$450	\$450	\$0
Commissary Funds	9,500	9,500	9,500	0
Inmate Fines	25	25	25	0
Subpoena Fees	8	8	8	0
Employee Health Contributions	1,610	1,610	1,610	0
Inmate Restitution of Property	191	191	191	0
Prison Rape Elimination Act (PREA)	0	50	0	0
Office of Juvenile Justice and Delinquency Prevention - Second Chance Act	166	166	152	(14)
SSI Bounty	754	754	754	0
Sara Grant - LGRMIF	0	75	0	0
Energy Demand Response Program	0	694	0	0
State Aid-Transport of Prison	1,049	1,049	1,049	0
State Criminal Aliens Assistance	5,962	0	0	(5,962)
State School Lunch and Breakfast	60	0	0	(60)
Other - Federal - School Lunch-Prisons	900	0	0	(900)
Other - Federal - School Breakfast Program	670	0	0	(670)
TOTAL	\$21,345	\$14,572	\$13,739	(\$7,605)

*The difference of Fiscal 2025 Preliminary budget compared to Fiscal 2024 Adopted budget

Source: New York City Office of Management and Budget

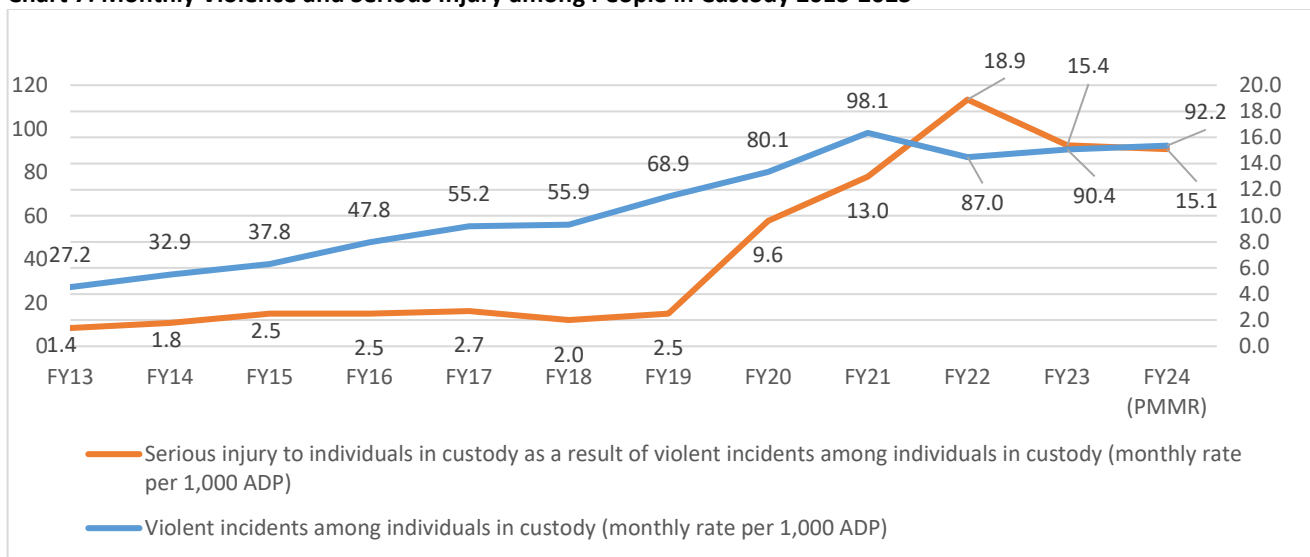
The DOC's Preliminary Plan includes approximately \$13.7 million of revenue in Fiscal 2025, \$7.6 million less than the Fiscal 2024 Adopted Budget. The decrease is attributable to significant reductions in federal funding, the most impactful being the decrease of \$6.0 million in revenue from the State Criminal Aliens Assistance Program. This program was reduced in the November Plan, decreasing funding previously granted from the federal government to supplement the salaries of correction officers who were supervising undocumented detainees.

Fiscal 2024 Preliminary Mayor’s Management Report

This section discusses the Preliminary Mayor’s Management Report (PMMR) for Fiscal 2024 and presents a 10-year context for certain indicators. The PMMR reports on two service areas and six goals for DOC, highlights of which are presented below.

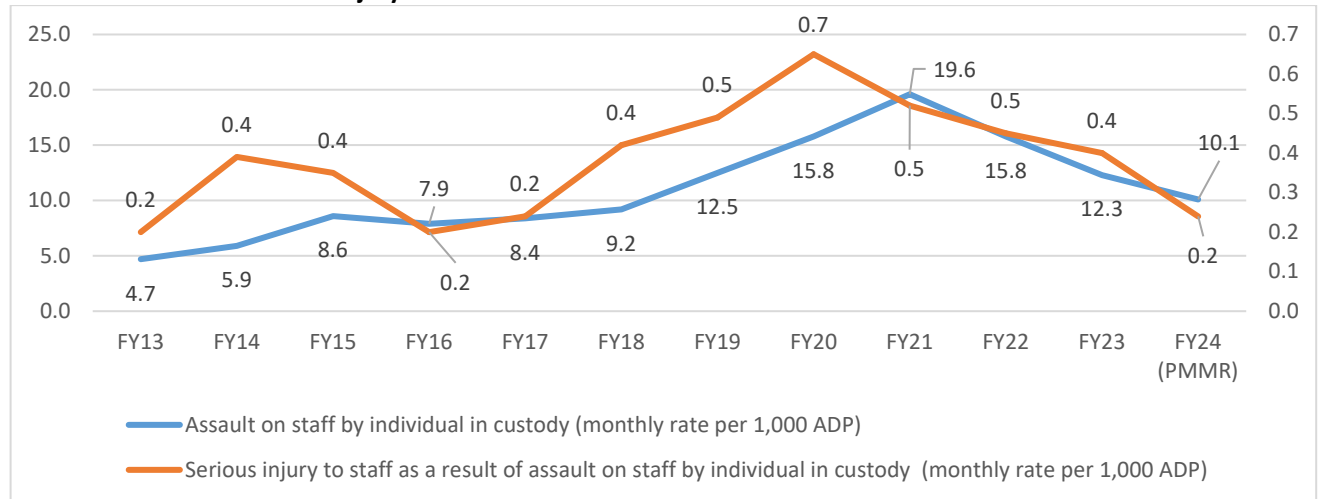
- Violence Among People in Custody.** Violent incidents among people in custody decreased by seven percent in the first four months of Fiscal 2024 when compared to the same period in Fiscal 2023. Even as this trends downward violent incidents are still higher this year than most recent fiscal years, as shown in Chart 8. In Fiscal 2023, the monthly rate of violent incidents was 90.4 per 1,000 average daily population (ADP) compared to 27.2 per 1,000 ADP in Fiscal 2013, a 232 percent increase over the last decade. From Fiscal 2013 to Fiscal 2023, serious injuries as a result of violent incidents increased by 1000 percent, from 1.4 per 1,000 ADP to 15.4 per 1,000 ADP. However, the rate of serious injury decreased between Fiscal 2023 and the first four months of Fiscal 2024. The ten-year monthly average for violent incidents among individuals in custody is 65 per 1,000 ADP and the ten-year monthly average for serious injury to individuals in custody as a result of violent incidents is 7.1 per 1,000 ADP.

Chart 7: Monthly Violence and Serious Injury among People in Custody 2013-2023



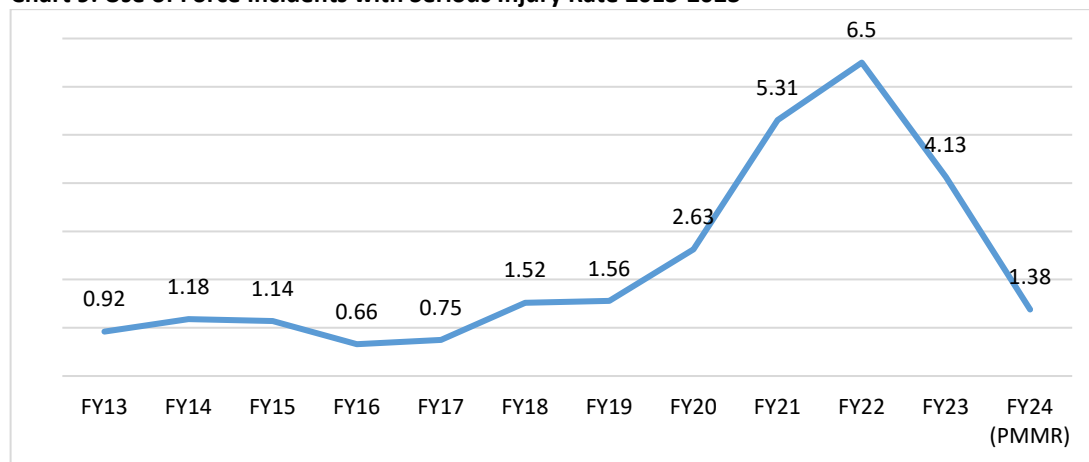
- Violence Towards Staff.** Between Fiscal 2013 and Fiscal 2021, the City’s jails have seen a steady increase in violence against DOC staff. Between Fiscal 2013 and Fiscal 2023, assaults on staff increased 161 percent. However, the PMMR shows that between Fiscal 2021 and Fiscal 2023, assaults on staff decreased by 37 percent and in the first four months of Fiscal 2024, there was an additional 26 percent reduction compared to the same period in Fiscal 2023. In addition, serious injury as a result of assaults on staff decreased between Fiscal 2022 and Fiscal 2023 by 18 percent. The ten-year average of assaults on staff by individuals in custody is 11.6 monthly per 1,000 ADP and the ten-year average of serious injuries to staff as a result of assault on staff by individuals in custody is 0.4 monthly per 1,000 ADP.

Chart 8: Assaults and Serious Injury to Staff 2013-2023



- Use of Force (UOF).** In Fiscal 2023 there were 7,000 UOF incidents within the City’s jails, a steep decrease from the record high of 7,506 incidents that the PMMR reported in Fiscal 2021. UOF incidents resulting in serious injury in the first four months of Fiscal 2024 decreased by 81.6 percent as compared to the same period in the prior year. The rate of UOF incidents with minor injuries in the first four months of Fiscal 2024 decreased from the same period in the prior year, from 11.52 per 1,000 ADP to 3.28 per 1,000 ADP. The ten-year average for use of force that resulted in serious injury is 2.54 per 1,000 ADP.

Chart 9: Use of Force Incidents with Serious Injury Rate 2013-2023



- Safety and Security.** Other indicators in the PMMR underscore the threats to safety within the City’s jails and show the Department’s efforts to address them. There were 387 stabbing and slashing incidents in Fiscal 2023, a decrease of 104 incidents (21 percent) from Fiscal 2022. Notably, there were 156 slashing and stabbings in the first four months of Fiscal 2024, which is two less than the same period in Fiscal 2023. There were 8,503 fights or assaults in Fiscal 2023 and 2,203 in the first four months of Fiscal 2024. The Department conducts searches to recover weapons and remove them from circulation within the facilities. In Fiscal 2023, DOC conducted 169,119 searches and recovered 3,651 weapons. In addition, there were 384 jail-based arrests in Fiscal 2023, up 64 percent from Fiscal 2022. The ten-year annual average of

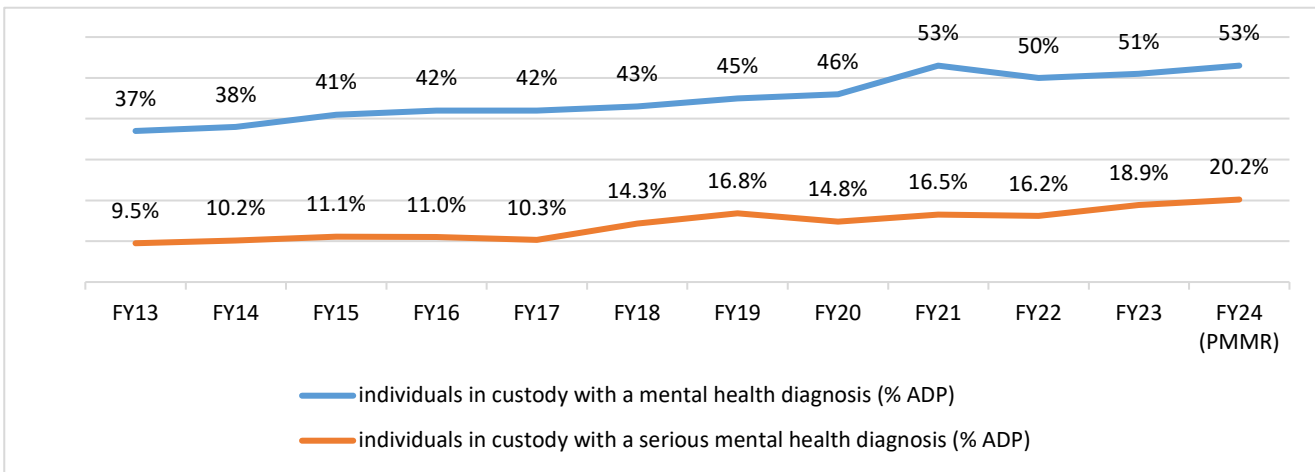
weapons recovered in the facilities is 3,179 weapons. The ten-year annual average for searches conducted is 257,157.

Table 7: Searches, Arrests, and Recovered Weapons 2013-2023

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 (PMMR)
Weapons Recovered	2,162	2,348	2,240	3,396	3,976	3,676	2,882	2,439	2,159	5,022	3,651	497
Jail-based arrests of people in custody	798	995	795	1,538	1,126	742	490	258	145	234	384	112
Searched	247,868	251,343	255,776	237,757	246,822	308,063	328,750	282,048	268,579	223,310	169,119	55,689

- Mental Health.** In Fiscal 2023, 51 percent of individuals in custody were categorized as having a mental health diagnosis, of those individuals, 18.9 percent had a serious mental health diagnosis. This was the highest percentage of individuals in custody with a serious mental health diagnosis in any year over the last decade. In the first four months of Fiscal 2024, 53 percent of the ADP have a mental health diagnosis, and 20.2 percent have a serious mental health diagnosis.

Chart 10: Individuals in Custody with Mental Health Diagnosis Fiscal 2013-2024



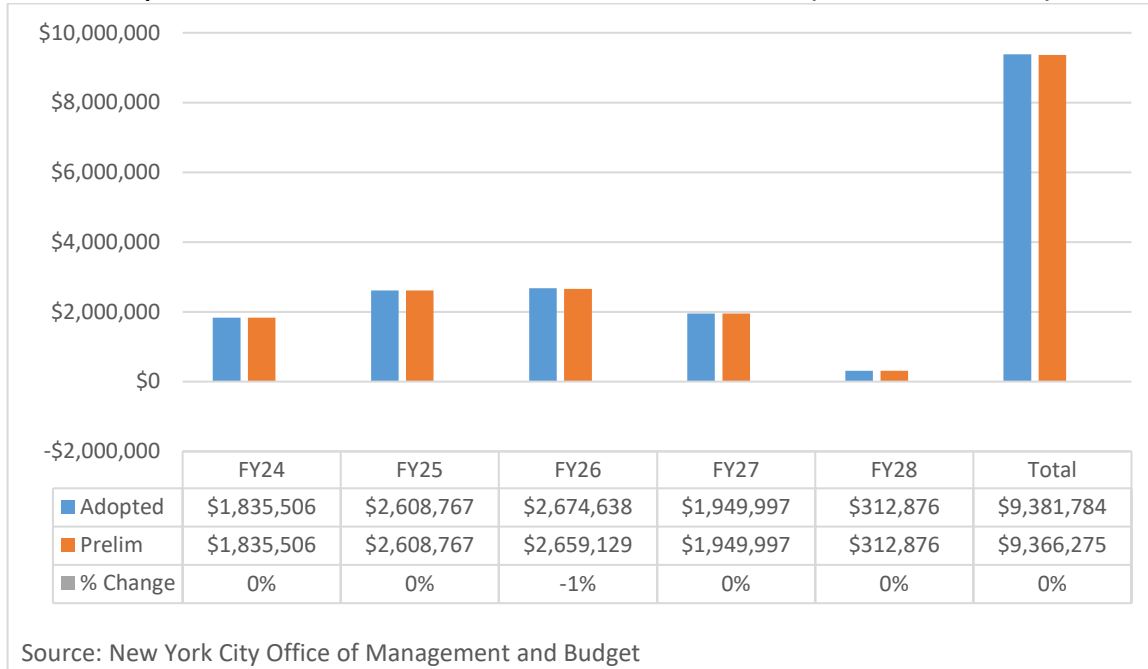
- Transportation to Court.** One of the DOC’s primary responsibilities is to ensure timely transport of individuals in custody to courts throughout the City. These are new indicators, so data is only listed for Fiscals 2023 and 2024. In Fiscal 2023, there were 94,606 scheduled court appearances, with 91.5 percent of those appearances reported as produced. In the first four months of Fiscal 2024 30,218 appearances have been scheduled, compared to 30,065 appearances scheduled during the same period the previous year. However, production rates at scheduled court appearances in the first four months of Fiscal 2024 are up five percent from the same period in Fiscal 2023.

Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail, as well as an estimate of expenditure dates. It is through this document that we gain insight into a project’s estimated cost, start date and time to completion.

The Department of Correction’s Preliminary Commitment Plan includes approximately \$9.37 billion in Fiscal 2024-2028. This represents approximately 10.6 percent of the City’s total \$88.5 billion Preliminary Commitment Plan. DOC’s Preliminary Capital Commitment Plan for Fiscal 2024-2028 reflects a decrease of \$15.5 million, or less than one percent, from the amount scheduled in the Fiscal 2024 Adopted Commitment Plan of \$9.38 billion.

Chart 11: Department of Correction Fiscal 2025-2028 Commitment Plan, (Dollars in Thousands)



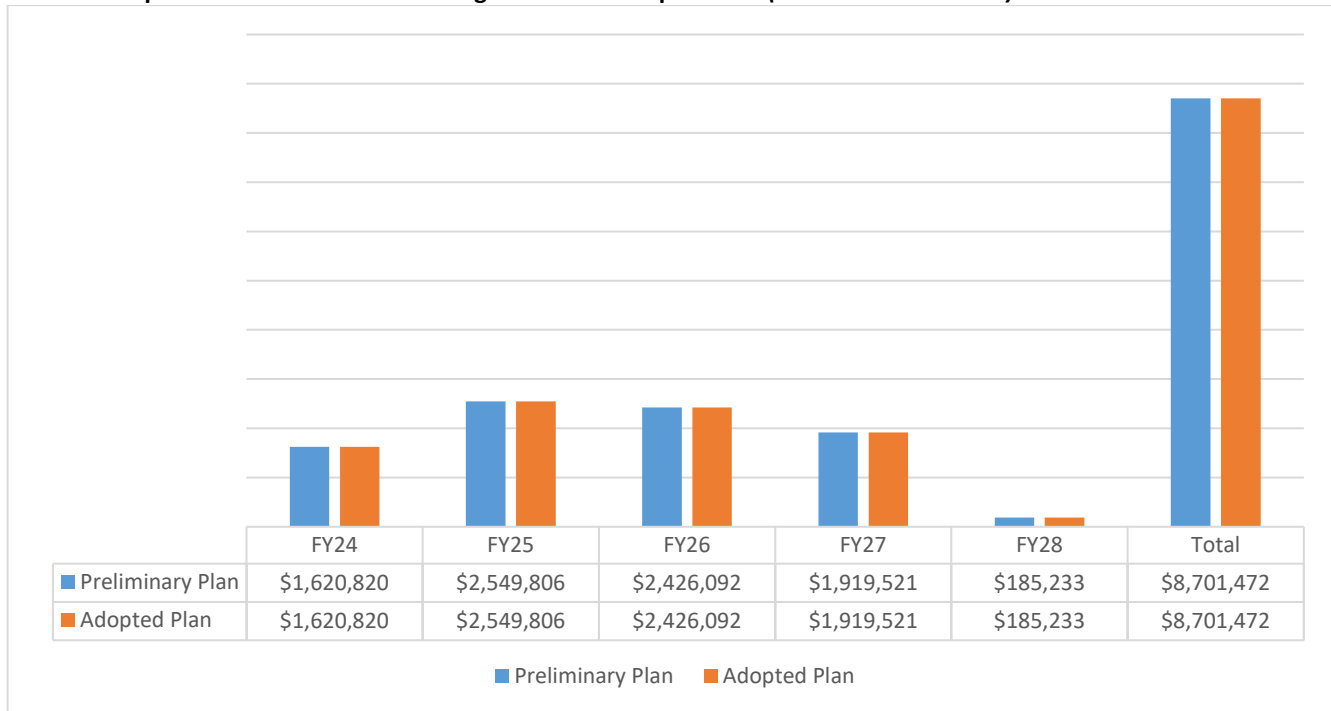
Preliminary Capital Commitment Plan Highlights

The Department is responsible for maintaining the jail facilities, infrastructure, and physical plant under its jurisdiction. In addition, DOC’s capital program supports vehicles, information technology, and security equipment. DOC’s Capital Commitment Plan is primarily devoted to the Borough Based Jails Program. This includes dismantling the currently shuttered facilities and constructing four new jails. The rest of DOC’s Commitment Plane is dedicated to upgrading building systems, infrastructure, and functional facilities on Riker’s Island.

The Preliminary Capital Commitment Plan for DOC for Fiscal 2024-2028 totals \$9.37 billion. Some of the major capital projects in the Preliminary Capital Commitment Plan for Fiscal 2024-2028 include are discussed below.

- Borough Based Jails.** On November 30, 2021, the Department of Design and Construction (DDC) announced that five new contracts were awarded for the Borough Based Jails program (BBJ). DDC announced four separate teams of designers and builders were awarded design-build contracts to prepare sites for the four new jail facilities. An additional contract was awarded for an associated project. The dismantling phase of all four sites has begun and are anticipated to be ready to begin the Design and Build phase before the end of 2024. Currently only the Brooklyn Facility has an estimated construction timeline, with completion scheduled for early 2029. The other three facilities are pending procurement contracts. Chart 14 shows the planned capital commitments for BBJ projects as of the Preliminary Plan.

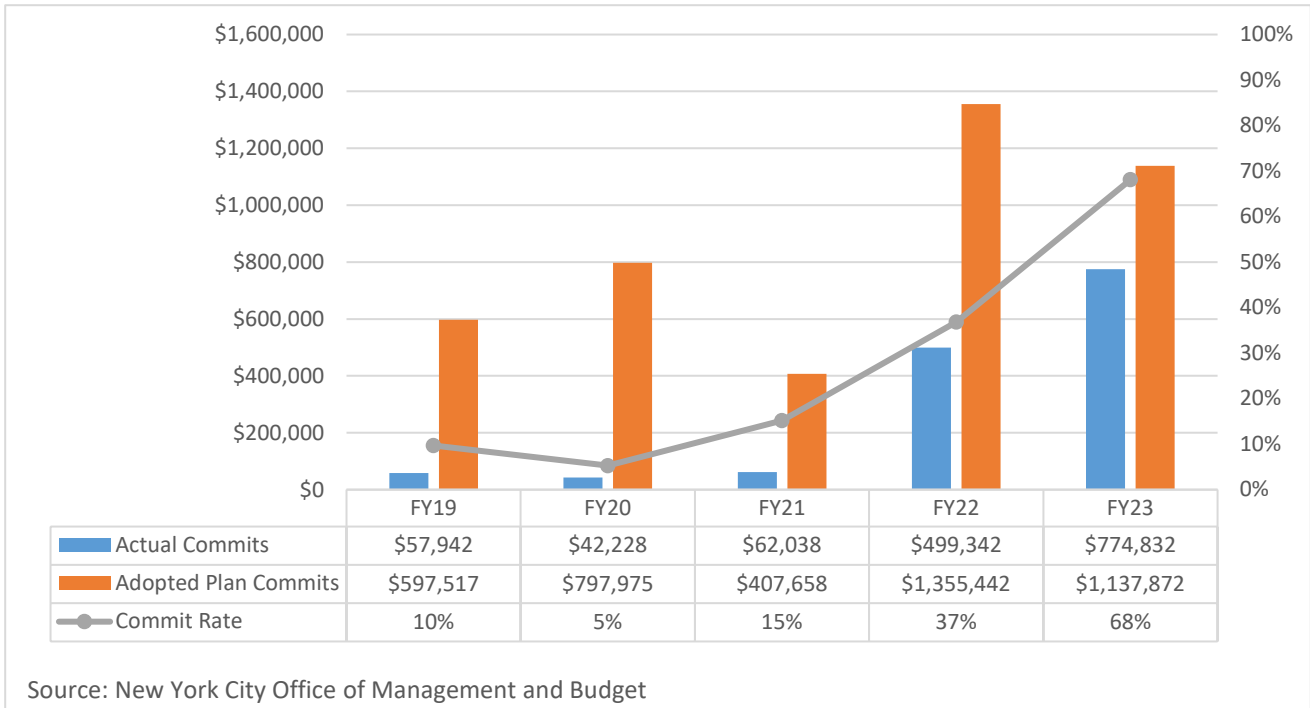
Chart 12: Department of Correction Borough Based Jails Capital Plan (Dollars in Thousands)



Funding for Borough Based Jails makes up 93 percent of the Department’s overall Capital Commitment Plan with \$8.7 billion allocated for these projects. The funding in the Plan is for the construction of four new facilities, including: the new Bronx Facility, Brooklyn Facility, Manhattan Detention Facility, and the Queens Detention Facility. The Queens project also previously included construction of a new garage and water trunk lines around the site. As of May, 2023, the Queens Garage project was completed and opened by the DOT for public use the following June. The Preliminary Plan includes no changes in planned commitments compared to the Adopted Capital Commitment Plan. Typically, when projects are delayed, planned commitments are often moved into the out years. However, while the timeline has shifted significantly for the BBJ project, the funds remain the same.

Chart 15 displays the DOC’s capital commitment plan as of adoption in each year from Fiscal 2019 through Fiscal 2023 and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate: the percentage of the capital plan committed per fiscal year. DOC’s committed 68 percent of its planned commitments in Fiscal 2023, which is an increase of almost 84 percent when compared to Fiscal 2022 rate of 37 percent. .

Chart 13: Department of Correction Capital Commitment Rate



Terms and Conditions

There are three terms and conditions for DOC that were included at adoption. The first relates to the civilianization of uniformed staff, the second is for the demographics of uniformed personnel, and the third to report on medical leave of uniformed personnel.

- As a condition of the funds in unit of appropriation numbers 002 and 003, the Department of Correction (“DOC”) shall provide semi-annual headcount reports to the Council detailing the number of uniformed officers that perform duties that do not require uniformed expertise and are traditionally and primarily performed by civilian personnel. Such reports shall be disaggregated by rank, and shall include the salary range, average salary, and title of the civilian positions in which the uniformed officers are working. The semi-annual reports shall be submitted as follows: the first report shall be submitted on or before January 15, 2024 and shall cover the period beginning July 1, 2023 and ending December 31, 2022. The second report shall be submitted on or before July 15, 2024 and shall cover the period beginning January 1, 2024 and ending June 30, 2024.
- As a condition of the funds in unit of appropriation numbers 001, 002, 003, and 004, the Department of Correction (“DOC”) shall submit to the Council, no later than October 15, 2023, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race, and ethnicity.
- As a condition of the funds in unit of appropriation numbers 001, 002, 003, and 004 the Department of Correction shall provide quarterly reports to the Council detailing the following information relating to leave: (1) average number of officers per day who are on medical leave (including new medical leave, continued medical leave, and indefinite medical leave); (2) officers on medically monitored return; (3) aggregate data by category of cases that have been

closed through Trials or OATH; and (4) average number of home checks per day. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2023, and ending September 30, 2023, such report shall be submitted by December 15, 2023; (ii) for the period beginning October 1, 2023, and ending December 31, 2023, the report shall be submitted by March 15, 2024; (iii) for the period beginning January 1, 2024, and ending March 31, 2024, the report shall be submitted by June 15, 2024; and (iv) for the period beginning April 1, 2024, and ending June 30, 2024, the report shall be submitted by September 15, 2024.

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
DOC Budget as of the Adopted FY24 Budget	1,156,176	\$9,688	\$1,165,864	1,145,852	\$9,674	\$1,155,526
Changes Introduced in the November Plan						
Programs to Eliminate the Gap (PEGs)						
Civilian PS Savings	\$0	\$0	\$0	(\$8,507)	\$0	(\$8,507)
Telecommunications Savings - DOC	(6)	0	(6)	(9)	0	(9)
Uniform PS Savings	(31,598)	0	(31,598)	(88,673)	0	(88,673)
Subtotal, PEGs	(\$31,604)	\$0	(\$31,604)	(\$97,189)	\$0	(\$97,189)
Other Adjustments						
Asylum Seeker Adjustment	\$0	\$195	\$195	\$0	\$195	\$195
Buyers L300 Collective Bargaining Adjustment	186	0	186	173	0	173
CSBA Collective Bargaining Adjustment	609	0	609	626	0	626
CWA Collective Bargaining Adjustment	1,166	0	1,166	1,133	0	1,133
DYCD ONS Transfer	(223)	0	(223)	(245)	0	(245)
Energy Personnel	0	90	90	0	0	0
Excel Projects	0	184	184	0	0	0
FED SCHL BRKFST TAKEDOWN	0	(670)	(670)	0	(670)	(670)
FED SCHL LNCH BASELINED TAKDWN	0	(900)	(900)	0	(900)	(900)
FY24 EDR ROLLOVER	0	665	665	0	0	0
FY24 EDR WINTER 22 PAYMENT	0	28	28	0	0	0
FY24 LGRMIF OMB FUNDING	0	75	75	0	0	0
FY24 PREA FED CONTRACT FUND	0	50	50	0	0	0
HRA OCVS Transfer	(279)	0	(279)	(279)	0	(279)
IBEW L3 Electricians Collective Bargaining Adjustment	516	0	516	640	0	640
IBEW L3 Supervisor of Mechanics Collective Bargaining Adjustment	150	0	150	172	0	172
IBT L237 Collective Bargaining Adjustment	876	0	876	660	0	660
MEBA Collective Bargaining Adjustment	186	0	186	194	0	194
Metal Work Mechanics CB Adjustment	16	0	16	17	0	17
NYSNA Collective Bargaining Adjustment	129	0	129	186	0	186
OTPS UA Realignment	0	0	0	0	0	0
PS UA Realignment	0	0	0	0	0	0
Revrse 6622/40X to 6622/315	0	(15)	(15)	0	(15)	(15)
SCAAP TAKEDOWN BASELINED	0	(5,962)	(5,962)	0	(5,962)	(5,962)
SEIU L621 Collective Bargaining Adjustment	192	0	192	214	0	214
STATE SCHL LUNCH BRKFST TKDOWN	0	(60)	(60)	0	(60)	(60)
Workforce Enhancement	(147)	0	(147)	(330)	0	(330)
Subtotal, Other Adjustments	\$3,377	(\$6,320)	(\$2,943)	\$3,161	(\$7,412)	(\$4,251)
TOTAL, All Changes in November Plan	(\$28,227)	(\$6,320)	(\$34,547)	(\$94,028)	(\$7,412)	(\$101,440)
DOC Budget as of the November Plan	\$1,127,949	\$3,368	\$1,131,317	\$1,051,824	\$2,262	\$1,054,086
Changes Introduced in the Preliminary Plan						
New Needs						
PS Adjustment	\$161,113	\$0	\$161,113	\$0	\$0	\$0
Subtotal, New Needs	\$161,113	\$0	\$161,113	\$0	\$0	\$0
Programs to Eliminate the Gap (PEGs)						
Grant Funding Adjustment	\$0	\$0	\$0	(\$3,689)	\$0	(\$3,689)
Less Than Anticipated PS Spending	(30,947)	0	(30,947)	(30,447)	0	(30,447)
Overtime Reduction	(58,093)	0	(58,093)	0	0	0
Subtotal, PEGs	(\$89,040)	\$0	(\$89,040)	(\$34,136)	\$0	(\$34,136)

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
Other Adjustments						
c bord	\$0	\$0	\$0	\$0	\$0	\$0
Carpenters Collective Bargaining Adjustment	224	0	224	241	0	241
CCA Collective Bargaining Adjustment	5,413	0	5,413	9,121	0	9,121
L237 Plasterers Collective Bargaining Adjustment	42	0	42	48	0	48
L237 Roofers Collective Bargaining Adjustment	101	0	101	104	0	104
L246 Auto Mechanics Collective Bargaining Adjustment	247	0	247	254	0	254
L246 Sheet Metal Workers Collective Bargaining Adjustment	131	0	131	152	0	152
L246 Sign Painters and Letterers Collective Bargaining Adjustment	12	0	12	12	0	12
mod for CUNY LPAC	0	0	0	0	0	0
Oilers, SE, SSE Collective Bargaining Adjustment	1,308	0	1,308	1,636	0	1,636
OTPS Realignment	0	0	0	0	0	0
printer repair	0	0	0	0	0	0
To realign funds in 003	0	0	0	0	0	0
To realign funds in 004	0	0	0	0	0	0
To realign funds in 008	0	0	0	0	0	0
Subtotal, Other Adjustments	\$7,476	\$0	\$7,476	\$11,567	\$0	\$11,567
TOTAL, All Changes in the Preliminary Plan	\$79,549	\$0	\$79,549	(\$22,569)	\$0	(\$22,569)
DOC Budget as of the Preliminary Plan	\$1,207,498	\$3,368	\$1,210,866	\$1,029,255	\$2,262	\$1,031,517

Source: New York City Office of Management and Budget

B. Program Areas

Jail Operations						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$571,810	\$507,513	\$528,072	\$497,546	\$494,168	(\$33,904)
Overtime - Uniformed	201,037	226,652	125,602	216,998	127,863	2,261
Additional Gross Pay	82,310	79,394	105,005	89,095	90,543	(14,462)
Additional Gross Pay - Labor Reserve	124	435	0	0	0	0
Fringe Benefits	28,150	24,032	24,306	24,311	24,311	5
Full-Time Salaried - Civilian	30,960	28,163	52,799	40,294	40,522	(12,278)
Other Salaried	2	0	0	0	0	0
Overtime - Civilian	7,800	7,611	6,411	18,035	6,411	0
Unsalaries	5,203	4,387	6,531	6,677	6,748	218
Subtotal	\$927,396	\$878,188	\$848,727	\$892,956	\$790,567	(\$58,160)
Other Than Personal Services						
Supplies & Materials	\$35,394	\$42,195	\$38,379	\$38,036	\$35,466	(\$2,913)
Property & Equipment	1,052	3,183	1,195	2,755	1,032	(163)
Contractual Services	8,915	6,886	11,780	15,024	9,208	(2,571)
Contractual Services - Professional Services	4,827	43	10	10	10	0
Other Services & Charges	34,254	51,864	8,496	10,866	7,878	(618)
Fixed & Misc. Charges	32	10	1,992	200	1,992	0
Social Services	2,423	3,179	2,827	3,128	3,128	301
Subtotal	\$86,896	\$107,360	\$64,679	\$70,019	\$58,715	(\$5,964)
TOTAL	\$1,014,293	\$985,548	\$913,405	\$962,975	\$849,281	(\$64,124)
Funding						
City Funds			\$903,996	\$960,793	\$847,283	(\$56,713)
Federal - Other			8,286	754	754	(7,532)
Intra City			15	184	0	(15)
State			1,109	1,244	1,244	135
TOTAL			\$913,405	\$962,975	\$849,281	(\$64,124)
Budgeted Headcount						
Full-Time Positions - Civilian	450	412	762	590	590	(172)
Full-Time Positions - Uniform	6,160	5,392	6,093	6,093	6,093	0
TOTAL	6,610	5,804	6,855	6,683	6,683	(172)

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

Source: New York City Office of Management and Budget

Health and Programs						
<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$3,819	\$4,764	\$4,411	\$4,411	\$4,411	\$0
Overtime - Uniformed	1,138	2,119	0	0	0	0
Additional Gross Pay	729	931	0	0	0	0
Additional Gross Pay - Labor Reserve	0	447	0	0	0	0
Fringe Benefits	46	62	0	0	0	0
Full-Time Salaried - Civilian	14,294	13,897	17,043	17,321	17,583	540
Overtime - Civilian	348	419	0	0	0	0
Subtotal	\$20,374	\$22,640	\$21,455	\$21,733	\$21,995	\$540
Other Than Personal Services						
Supplies & Materials	\$1,463	\$1,573	\$2,198	\$1,136	\$2,198	\$0
Property & Equipment	1,421	1,565	725	1,184	725	0
Contractual Services	16,190	10,114	20,714	12,691	20,383	(330)
Contractual Services - Professional Services	1,124	740	1,192	1,222	1,192	0
Other Services & Charges	10,654	11,859	14,761	14,414	11,373	(3,388)
Fixed & Misc. Charges	115	19	0	0	0	0
Social Services	2	0	1,745	1,443	1,443	(301)
Subtotal	\$30,969	\$25,870	\$41,334	\$32,091	\$37,315	(\$4,019)
TOTAL	\$51,342	\$48,510	\$62,789	\$53,823	\$59,310	(\$3,479)
Funding						
City Funds			\$62,677	\$53,661	\$59,198	(\$3,479)
Federal - Other			0	50	0	0
Intra City			112	112	112	0
TOTAL			\$62,789	\$53,823	\$59,310	(\$3,479)
Budgeted Headcount						
Full-Time Positions - Civilian	204	206	233	233	233	0
Full-Time Positions - Uniform	40	60	49	49	49	0
TOTAL	244	266	282	282	282	0

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

Source: New York City Office of Management and Budget

Operations-Infrastr.& Environ. Health						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$4,410	\$3,571	\$6,583	\$6,583	\$6,583	\$0
Overtime - Uniformed	2,144	2,331	0	0	0	0
Additional Gross Pay	1,770	1,880	0	0	0	0
Additional Gross Pay - Labor Reserve	38	71	0	0	0	0
Fringe Benefits	46	41	415	440	476	61
Full-Time Salaried - Civilian	24,237	25,643	22,429	21,667	22,256	(173)
Overtime - Civilian	11,763	13,775	645	645	645	0
P.S. Other	(3,151)	(372)	0	0	0	0
Unsalaries	13	5	0	0	0	0
Subtotal	\$41,268	\$46,945	\$30,073	\$29,336	\$29,961	(\$112)
Other Than Personal Services						
Supplies & Materials	\$7,348	\$8,058	\$5,325	\$6,467	\$5,325	\$0
Property & Equipment	31	1,780	118	58	118	0
Contractual Services	26,471	11,030	19,809	21,906	19,809	0
Contractual Services - Professional Services	0	0	0	0	0	0
Other Services & Charges	13,473	12,591	9,795	5,641	0	(9,795)
Fixed & Misc. Charges	28	8,374	0	35	0	0
Subtotal	\$47,351	\$41,832	\$35,047	\$34,107	\$25,252	(\$9,795)
TOTAL	\$88,619	\$88,778	\$65,120	\$63,443	\$55,213	(\$9,907)
Funding						
City Funds			\$65,120	\$62,749	\$55,213	(\$9,907)
Other Categorical			0	694	0	0
TOTAL			\$65,120	\$63,443	\$55,213	(\$9,907)
Budgeted Headcount						
Full-Time Positions - Civilian	247	280	233	233	233	0
Full-Time Positions - Uniform	37	38	72	72	72	0
TOTAL	284	318	305	305	305	0

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

Source: New York City Office of Management and Budget

Operations-Rikers Security & Ops						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$40,440	\$35,061	\$30,684	\$30,684	\$30,684	\$0
Overtime - Uniformed	21,622	24,739	0	0	0	0
Additional Gross Pay	6,431	5,929	0	0	0	0
Additional Gross Pay - Labor Reserve	6	111	0	0	0	0
Fringe Benefits	167	141	0	0	0	0
Full-Time Salaried - Civilian	2,593	2,747	4,307	4,413	4,473	166
Overtime - Civilian	438	606	0	0	0	0
Subtotal	\$71,699	\$69,336	\$34,990	\$35,096	\$35,156	\$166
Other Than Personal Services						
Supplies & Materials	\$4,712	\$4,403	\$2,701	\$3,421	\$2,701	\$0
Property & Equipment	204	40	761	170	761	0
Contractual Services	652	647	1,797	1,172	1,797	0
Other Services & Charges	1	20	0	2	0	0
Fixed & Misc. Charges	1	7	0	0	0	0
Subtotal	\$5,570	\$5,116	\$5,260	\$4,765	\$5,260	\$0
TOTAL	\$77,269	\$74,452	\$40,250	\$39,861	\$40,416	\$166
Funding						
City Funds			\$40,084	\$39,695	\$40,264	\$180
Federal - Other			166	166	152	(14)
TOTAL			\$40,250	\$39,861	\$40,416	\$166
Budgeted Headcount						
Full-Time Positions - Civilian	46	47	60	60	60	0
Full-Time Positions - Uniform	392	379	328	328	328	0
TOTAL	438	426	388	388	388	0

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

Source: New York City Office of Management and Budget

Administration-Academy and Training						
<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$7,457	\$8,624	\$12,126	\$12,126	\$12,126	\$0
Overtime - Uniformed	2,182	1,960	0	0	0	0
Additional Gross Pay	970	822	0	0	0	0
Additional Gross Pay - Labor Reserve	0	15	0	0	0	0
Fringe Benefits	54	55	0	0	0	0
Full-Time Salaried - Civilian	1,249	976	876	885	899	24
Overtime - Civilian	9	8	0	0	0	0
Subtotal	\$11,921	\$12,461	\$13,002	\$13,011	\$13,025	\$24
Other Than Personal Services						
Supplies & Materials	\$26	\$53	\$100	\$85	\$100	\$0
Property & Equipment	19	1	642	642	642	0
Contractual Services	1,085	1,139	4,440	2,307	4,440	0
Other Services & Charges	1,999	1,848	0	1,927	0	0
Fixed & Misc. Charges	0	0	0	0	0	0
Subtotal	\$3,128	\$3,041	\$5,182	\$4,961	\$5,182	\$0
TOTAL	\$15,049	\$15,502	\$18,183	\$17,972	\$18,207	\$24
Funding						
City Funds			\$18,183	\$17,972	\$18,207	\$0
TOTAL			\$18,183	\$17,972	\$18,207	\$24
Budgeted Headcount						
Full-Time Positions - Civilian	24	8	12	12	12	0
Full-Time Positions - Uniform	131	132	122	122	122	0
TOTAL	24	8	12	12	12	0

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

Source: New York City Office of Management and Budget

Operations-Hospital Prison Ward						
<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$18,288	\$13,923	\$14,901	\$12,401	\$12,401	(\$2,500)
Overtime - Uniformed	7,270	7,604	0	0	0	0
Additional Gross Pay	2,763	2,304	0	0	0	0
Fringe Benefits	214	164	0	0	0	0
Full-Time Salaried - Civilian	40	9	66	66	66	0
Subtotal	\$28,575	\$24,004	\$14,967	\$12,467	\$12,467	(\$2,500)
TOTAL	\$28,575	\$24,004	\$14,967	\$12,467	\$12,467	(\$2,500)
Funding						
City Funds			\$14,967	\$12,467	\$12,467	(\$2,500)
TOTAL			\$14,967	\$12,467	\$12,467	(\$2,500)
Budgeted Headcount						
Full-Time Positions - Civilian	1	0	1	1	1	0
Full-Time Positions - Uniform	159	150	170	170	170	0
TOTAL	160	150	171	171	171	0

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

Source: New York City Office of Management and Budget

Administration-Mgmt & Administration						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$16,769	\$14,419	(\$10,121)	(\$21,279)	(\$54,678)	(\$44,557)
Overtime - Uniformed	5,311	4,932	0	0	0	0
Additional Gross Pay	3,034	3,069	96	96	96	0
Additional Gross Pay - Labor Reserve	16	982	0	0	0	0
Fringe Benefits	165	158	0	0	0	0
Full-Time Salaried - Civilian	45,757	49,131	29,876	45,433	28,142	(1,734)
Overtime - Civilian	1,867	1,804	0	0	0	0
Unsalariated	18	25	0	0	0	0
Subtotal	\$72,937	\$74,520	\$19,851	\$24,249	(\$26,440)	(\$46,291)
Other Than Personal Services						
Supplies & Materials	\$1,329	\$1,647	\$1,197	\$1,120	\$3,090	\$1,893
Property & Equipment	5,104	1,852	2,470	1,772	2,632	163
Contractual Services	20,693	13,476	10,487	11,440	10,519	32
Contractual Services - Professional Services	517	1,828	50	512	50	0
Other Services & Charges	16,072	27,184	17,046	21,184	20,402	3,356
Fixed & Misc. Charges	29	110	47	47	47	0
Subtotal	\$43,743	\$46,097	\$31,298	\$36,076	\$36,741	\$5,444
TOTAL	\$116,680	\$120,618	\$51,148	\$60,325	\$10,301	(\$40,848)
Funding						
City Funds			\$51,148	\$60,160	\$10,301	(\$40,848)
Intra City			0	90	0	\$0
State			0	75	0	\$0
TOTAL			\$51,148	\$60,325	\$10,301	(\$40,848)
Budgeted Headcount						
Full-Time Positions - Civilian	524	549	429	599	598	169
Full-Time Positions - Uniform	149	148	226	226	226	0
TOTAL	673	697	655	825	824	169

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

Source: New York City Office of Management and Budget