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**Report on the Fiscal 2024 Preliminary Plan
and the Fiscal 2023 Mayor's Management
Report for the**

Board of Correction

March 23, 2023

Prepared by

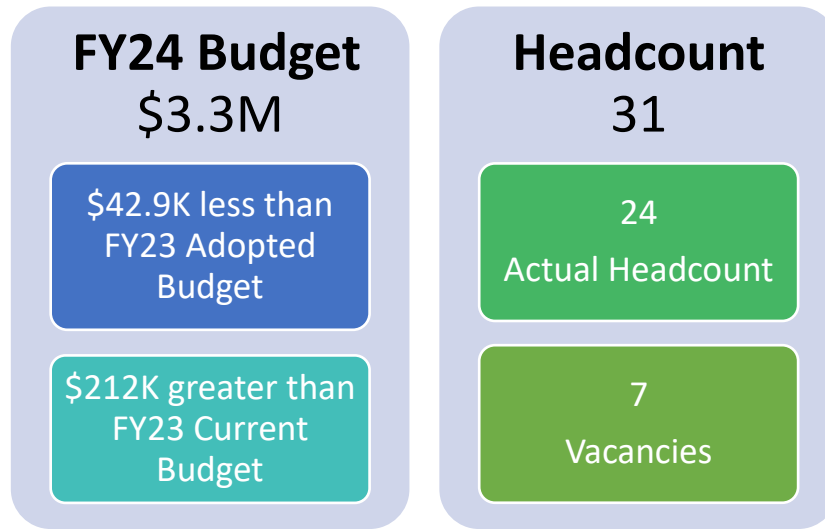
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Board of Correction Fiscal 2024 Budget Snapshot



Board of Correction Overview

The Board of Correction’s (BOC or the Board) Fiscal 2024 Preliminary Budget totals \$3.27 million, or less than one percent of the City’s Fiscal 2024 budget of \$102.7 billion.

The Board is a nine-person, unpaid, non-judicial oversight board that regulates, monitors, and inspects the City’s correctional facilities. 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 inmate and employee grievances, making recommendations of DOC’s programs and capital planning, and producing ad hoc reports

Financial Summary

The Preliminary Fiscal 2024 Financial Plan (Preliminary Plan) includes a \$3.3 million budget for the BOC in Fiscal 2024, remaining relatively flat across the plan period. In the last three fiscal years the BOC’s budget has grown by 29.5 percent, with an Adopted Budget of \$2.6 million in Fiscal 2021, and an Adopted Budget of \$3.3 million in Fiscal 2023. During the same period actual agency spending has actually decreased from \$2.6 million in Fiscal 2019 to \$2.23 million in Fiscal 2022.

The following financial summary provides actuals for Fiscal 2021 and Fiscal 2022, the Adopted Budget for Fiscal 2023 and planned spending for Fiscal 2023 and Fiscal 2024 as of the Fiscal 2024 Preliminary Plan. This information is broken down by Unit of Appropriation, funding, and headcount.

Table 1: BOC Financial Summary						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services	\$2,179	\$2,050	\$3,144	\$2,838	\$3,104	(\$40)
Other Than Personal Services	104	178	170	221	167	(3)
TOTAL	\$2,283	\$2,228	\$3,314	\$3,059	\$3,271	(\$43)
Funding						
City Funds			\$3,314	\$3,059	\$3,271	(\$43)
Other Categorical			0	0	0	
TOTAL			\$3,314	\$3,059	\$3,271	(\$43)
Budgeted Headcount						
Full-Time Positions	23	23	32	31	31	(1)
TOTAL	23	23	32	31	31	(1)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

BOC’s Fiscal 2024 budget is \$3.27 million, \$42,900 less than its Fiscal 2023 Adopted Budget of \$3.31 million. The Board’s budget is comprised of two units of appropriation, \$3.1 million for Personal Services (PS) which supports funding for 31 positions and \$167,000 for Other Than Personal Services (OTPS). The Preliminary Plan is \$40,000 and \$3,000 less respectively in Fiscal 2024.

The Fiscal 2023 budget has decreased by \$255,000 since Adoption. This reduction is primarily the result of cost reduction in full year positions within the executive/administrate staff.

The Board of Correction is funded entirely through City tax-levy (CTL) funding.

Fiscal 2024 Preliminary Budget Changes

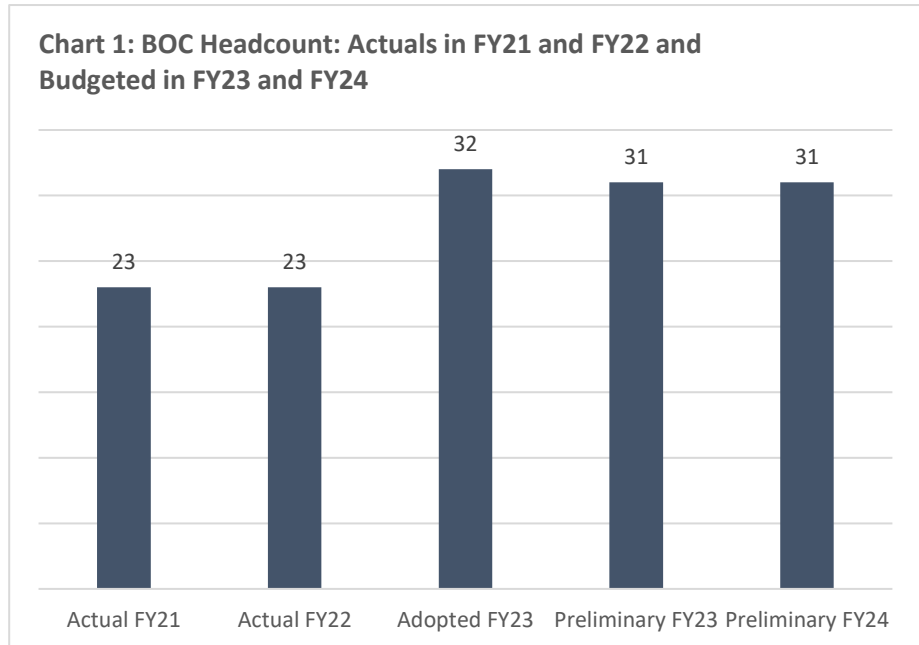
The Preliminary Plan does not include any new Needs or savings for the Board of Corrections.

Other Adjustments

- **Heat, Light and Power.** The Preliminary Plan includes one-time funding of \$2,078 for heat, light, and power in Fiscal 2023.

Headcount

The Board’s budgeted headcount at Adoption for Fiscal 2023 was 32 positions, while its actual headcount was 23. The Adopted Financial Plan included 34 positions in Fiscal 2024. The current headcount in the Preliminary Plan is only 31 positions.



Since adoption, the Board has not hired up to its budgeted headcount and as of November, BOC’s actual headcount was 24. The Preliminary Plan reduces the headcount to 31 positions in Fiscal 2023 and the outyears. 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 has standards specialists who conduct site visits at DOC facilities, as well as court pens and hospital wards. The standards specialists are provided unfettered access to the jails in order to promote compliance with the Board’s Minimum Standards.

Fiscal 2023 Preliminary Mayor’s Management Report (PMMR)

The BOC does not have a section in the Preliminary Mayor’s Management Report.

Reports and Oversight

The Board released the following reports since June 2022:

Death Report: Report on the 2021 Suicides and Drug-Related Deaths. On September 12, 2022, the Board of Correction released a report presenting findings and recommendations in connection with its investigation regarding six suicides and four deaths by drug intoxication that occurred in Department of Correction custody in 2021. Although this report does not delve into details regarding the remaining six deaths that occurred during this same period, it highlights problems or issues that are common to most recent custody deaths. The report closes with 22 recommendations concerning DOC and CHS policies and practices.

Report on Recent Trends in Lockdowns in NYC DOC Facilities. In recent months, there has been mounting evidence, including first-hand observations by Board members and staff that the DOC has been locking down housing units for longer durations and with greater frequency. This trend is most apparent at the Robert N. Davoren Center (RNDC), where the majority of young adults, ages 18 through 21, in DOC custody are housed, and at the George R. Vierno Center (GRVC), which generally houses adults who are considered high classification or maximum security.

Death Report: Second Report on 2022 Deaths in NYC DOC Custody. On November 16, 2022, the Board of Correction released a report presenting findings and recommendations in connection with its investigation concerning the deaths of nine individuals in Department of Correction custody in 2022. The remaining deaths that occurred this year are being investigated and will be featured in an upcoming report. The Board's investigation is distinct from those conducted by other City and State agencies. The Board's investigations do not focus on criminal wrong-doing or individual fault. Rather, the Board's investigations focus on the circumstances of deaths in custody and identifying where lessons can be learned to prevent future deaths. The Board's report makes 23 recommendations concerning DOC and CHS policies and practices.

Budget Concerns

The Board continues to face several issues and challenges with its oversight role of the City's jails. In order to provide appropriate oversight the Board requires adequate funding and staffing. Without sufficient staff, the Board cannot comprehensively investigate deaths in the City's jails or carefully monitor the DOC's reform efforts and compliance with the Minimum Standards. Additionally, staff is required for the Board to monitor the City's transition to borough-based jails.

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
BOC Budget as of the Adopted FY23 Budget	\$3,314	\$0	\$3,314	\$3,271	\$0	\$3,271
November 2023 Financial Plan						
New Needs						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Adjustments	\$0	\$0	\$0	\$0	\$0	\$0
PEGS						
Less Than Anticipated PS Spending	(\$256)	\$0	(\$256)	\$0	\$0	\$0
Vacancy Reduction	0	0	0	(40)	0	(40)
Telecommunication Savings	(1)	0	(1)	(3)	0	(3)
Subtotal, PEGS	(\$257)	\$0	(\$257)	(\$43)	\$0	(\$43)
Subtotal, November Plan	(\$257)	\$0	(\$257)	(\$43)	\$0	(\$43)
January 2024 Financial Plan						
New Needs						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
Heat, Light and Power	\$2	\$0	\$2	\$0	\$0	\$0
Subtotal, Other Adjustments	\$2	\$0	\$2	\$0	\$0	\$0
PEGS						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, PEGS	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, January Plan	\$2	\$0	\$2	\$0	\$0	\$0
TOTAL, All Changes	(\$255)	\$0	(\$255)	(\$43)	\$0	(\$43)
BOC Budget as of the Preliminary FY24 Budget	\$3,314	\$0	\$3,314	\$3,271	\$0	\$3,271

B. Contract Budget

BOC FY24 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY23 Adopted	Number of Contracts	FY24 Preliminary	Number of Contracts
Cleaning Services	\$1	1	\$1	1
Contractual Services General	57	1	57	1
TOTAL	\$57	2	\$57	2