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

Department of Correction

March 23, 2023

Prepared by Casey Lajszky, Financial Analyst



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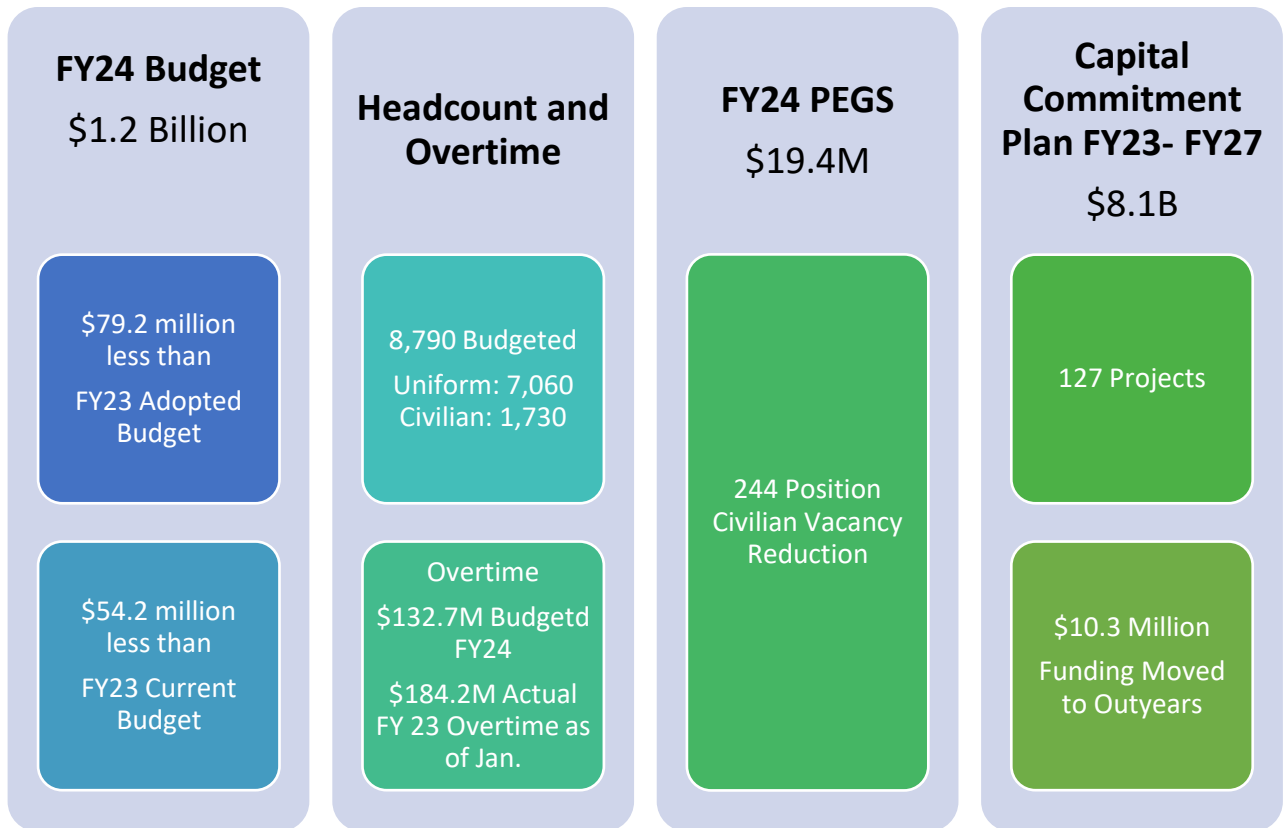
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Department of Correction (DOC) Fiscal 2024 Budget Snapshot



Department of Correction Overview

The Department of Correction’s (DOC or the Department) Fiscal 2024 Budget, as presented in the Preliminary Fiscal 2024 Financial Plan (Preliminary Plan), totals \$1.2 billion. DOC’s Fiscal 2024 Budget makes up approximately 1.2 percent of New York City’s \$102.7 billion budget. The Department of Correction provides for the care, custody, and control of persons accused of crimes or convicted and sentenced to up to one year of jail time. DOC operates 11 facilities; ten of which are located on Rikers Island. 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 8,790 full-time staff. The Fiscal 2024 Preliminary Plan reflects a \$19.4 million Program to Eliminate the Gap (PEG) in Fiscal 2024 that will result in a reduction of 244 civilian positions.

Financial Summary

The following Financial Summary provides actual expenditures 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 Budget. This information is broken down by Unit of Appropriation, funding sources, and headcount.

Spending	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Personal Services	\$1,091,919	\$1,174,170	\$1,061,205	\$1,014,645	\$1,008,868	(\$52,336)
Other Than Personal Services	167,398	217,658	214,153	235,718	187,272	(\$26,882)
TOTAL	\$1,259,317	\$1,391,828	\$1,275,358	\$1,250,363	\$1,196,140	(\$79,218)
Budget by Program Area						
Academy and Training	\$16,001	\$15,049	\$18,146	\$17,533	\$18,146	\$0
Mgmt. & Administration	101,387	116,680	117,339	126,097	107,039	(10,300)
Health and Programs	48,513	51,342	61,521	55,065	68,221	6,700
Jail Operations	924,795	1,014,293	945,705	926,426	893,488	(52,218)
Hospital Prison Ward	24,216	28,575	14,967	14,967	14,967	0
Infrastr. & Environ. Health	72,958	88,619	77,787	71,199	59,344	(18,443)
Rikers Security & Ops	71,446	77,269	39,892	39,076	34,935	(4,957)
TOTAL	\$1,259,317	\$1,391,828	\$1,275,358	\$1,250,363	\$1,196,140	(\$79,218)
Funding						
City Funds			\$1,265,690	\$1,239,486	\$1,186,453	(\$79,237)
Other Categorical			0	849	0	0
State			1,109	1,109	1,109	0
Federal - Other			8,452	8,452	8,452	0
Intra City			108	468	127	19
TOTAL			\$1,275,358	\$1,250,363	\$1,196,140	(\$79,218)
Budgeted Headcount						
Full-Time Positions - Civilian	1,603	1,496	1,974	1,731	1,730	(244)
Full-Time Positions - Uniform	8,388	7,068	7,060	7,060	7,060	0
TOTAL	9,991	8,564	9,034	8,791	8,790	(244)

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

The Department of Correction's Fiscal 2024 Budget of \$1.2 billion is \$79.2 million less than the Fiscal 2023 Adopted Budget of \$1.28 billion and \$54.2 million less than the current Fiscal 2023 budget of \$1.25 billion. DOC's budget in the outyears of the Preliminary Plan remains relatively unchanged, with \$1.19 billion budgeted for the last year of the Plan period.

The Department's budget is almost entirely supported by city tax dollars accounting for 99 percent of DOC's funding in Fiscal 2024. DOC receives less than \$10 million in combined State and federal funding.

As mentioned above, the majority of DOC's budget, 84 percent or approximately \$1 billion, supports the Personal Service (PS) costs of uniformed and civilian employees including salaries, wages, and other associated personnel costs. The remaining 16 percent, or \$187.3 million of the Department's Fiscal 2024 budget is dedicated to other than personal services (OTPS) costs. The budgeted headcount is 8,790 in Fiscal 2024: 7,060 uniform positions and 1,730 civilian positions.

Fiscal 2024 Preliminary Budget Changes

The Preliminary Plan does not include any new needs for the Department of Corrections. This is typical for the Department, over the last few fiscal years, there have been no significant new needs with the

exception of \$52 million in additional funding for overtime costs in the Fiscal 2023 Preliminary Plan. The Preliminary Plan includes reductions of \$2.4 million in Fiscal 2023 and \$19.2 million in Fiscal 2024. This is comprised of a PEG of \$9.7 million in Fiscal 2023 partially offset by an additional \$7.3 million of other adjustments and a PEG of \$19.4 million in Fiscal 2024 offset slightly by an additional \$212,000 of other adjustments. The highlights of these changes are below:

Other Adjustments

- **Heat, Light, and Power Adjustment:** The Plan includes an additional \$7.3 million in Fiscal 2023 for the DOC’s heat, light, and power budget.
- **Motor Fuel Adjustment:** The Plan includes a decrease of \$244,000 to the budget for motor fuel in Fiscal 2023.
- **Steamfitters Collective Bargaining:** The Plan includes an additional \$212,000 in Fiscal 2023 and the outyears for the cost of collective bargaining for steamfitters who work within the correctional facilities.

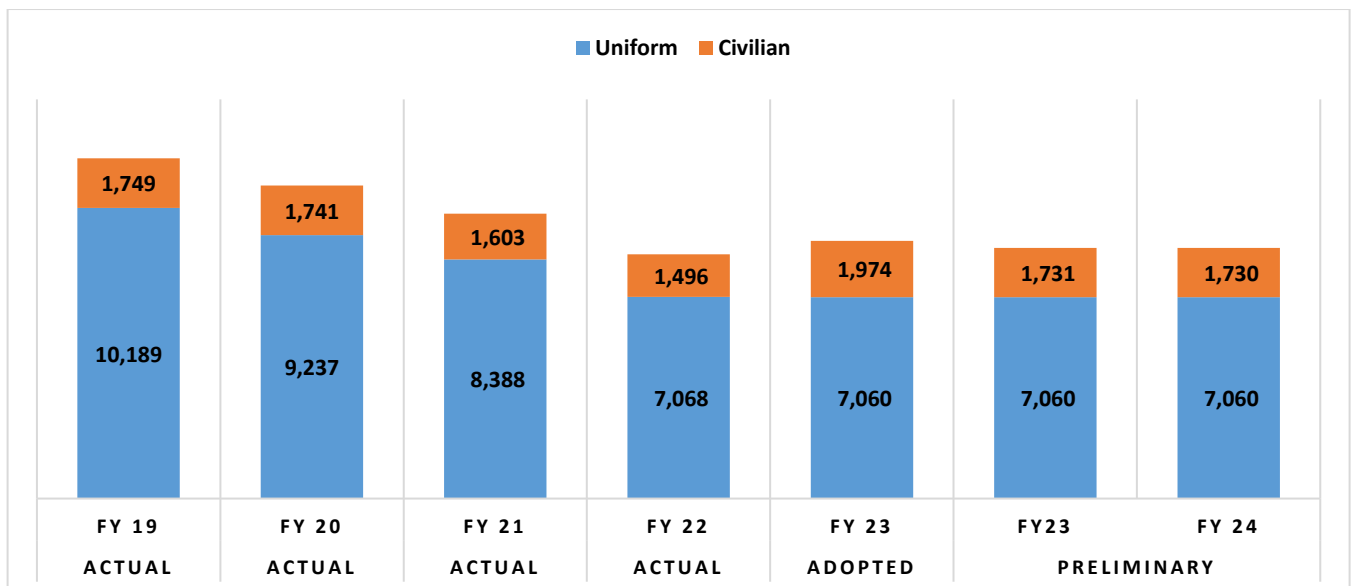
Program to Eliminate the Gap

- **Civilian Vacancy Reduction:** The Preliminary Plan reflects the elimination of 244 vacant civilian positions across the plan period, for a savings of approximately \$9.7 million in Fiscal 2023 and \$19.4 million in the remaining years of the Plan. The Department is currently assessing the impact to determine which specific positions will be affected. Additional detail on the Department’s vacancy rates can be found in the headcount section of this report.

Headcount

DOC’s total headcount in Fiscal 2024 is 8,790: 7,060 uniform positions (80 percent) and 1,730 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.

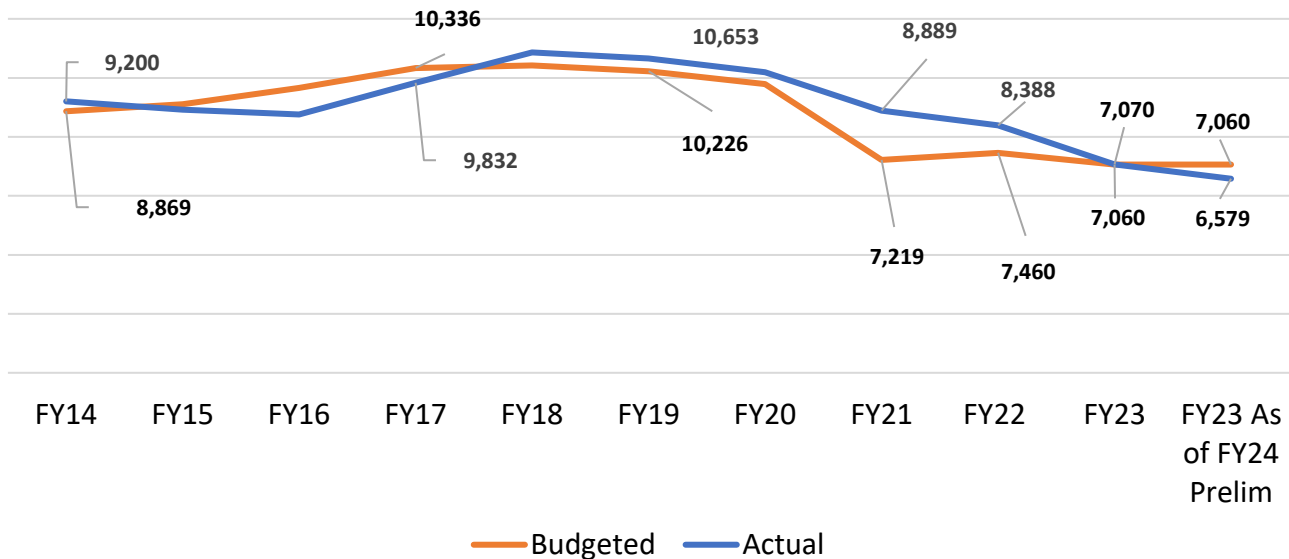
Chart 1: DOC Uniform and Civilian Headcount: Actuals FY19 – FY22, Budgeted FY23 – FY24



The chart above shows the actual headcount for Fiscal Years 2019-2022, the Fiscal 2023 Adopted headcount, and the projected headcount in Fiscal 2023 and Fiscal 2024 as of the Preliminary Plan. The Department’s actual uniform headcount as of the release of the Preliminary Plan is 6,579 positions 481 lower than its Fiscal 2023 budgeted headcount of 7,060. DOC’s actual civilian headcount as of the Preliminary Plan is 1,467, which is 264 lower than the Fiscal 2023 budgeted civilian headcount of 1,731.

The chart below present 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 8,350 positions. During that same period, the average actual uniform headcount was 8,412. The Fiscal 2023 Preliminary Plan shows the budgeted headcount as higher than the actual headcount for the first time since Fiscal 2018.

Chart 2: DOC Budgeted vs. Actual Uniform Headcount: FY14 – FY23



Personnel Costs and Overtime (OT)

Overtime is a significant driver of increases in DOC’s PS costs, and is often not accurately budgeted for in financial plans. Historically, DOC under-budgets uniform overtime spending, using straight time accruals to cover the shortages. The table below presents the variance in budgeted and actual spending on overtime in Fiscal 2023. DOC’s Fiscal 2023 overtime budget in the Preliminary Plan is \$132.7 million (\$125.6 million for uniform and \$7 million for civilian). The Preliminary Plan includes \$125.6 million for DOC overtime costs in Fiscal 2024 and the outyears, the same as the overtime budget for Fiscal 2023 at Adoption. As of January, the Department’s actual spending on overtime totaled \$184.2 million. So far, in Fiscal 2023, actual spending on overtime exceeds the budgeted amount by approximately 39 percent, including a 100 percent overage in civilian overtime and a 35 percent overage in uniform overtime spending. Approximately 65 percent of DOC’s overtime costs in Fiscal 2023 support uniformed staff covering scheduled posts unstaffed with regular or straight time.

Table 2: DOC Overtime Budget vs. Actual Expenditure Fiscal 2023

Overtime Type	FY23 Adopted	FY23 Actual as of January	Difference	Overage
Civilian	\$7,057	\$14,149	\$7,092	100.50%
Uniform	\$125,602	\$170,041	\$44,439	35.38%
Total	\$132,659	\$184,190	\$51,531	38.84%

The average salary for all uniform staff is \$91,632. Additional benefits such as longevity, shift, and night differentials; annuity contributions; uniform allowances; and holiday pay along with fringe benefits bring the average total compensation for all uniformed staff to \$252,214. Taken together, this amounts to a uniform fringe rate of 138.6 percent in Fiscal 2023. The average salary for DOC's civilian employees is \$80,982. These employees have a fringe rate of 56.2 percent, bringing the average total compensation for civilians to \$126,478.

Uniform Headcount by Rank

The budgeted uniform headcount in the Plan remains unchanged from the Fiscal 2023 Adopted headcount, but the actual headcount by rank shows significant variance. The table below 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 is seeing higher vacancy rates. There is a higher vacancy rate among supervisory and leadership uniformed ranks than Correction Officers.

Table 3: DOC Budgeted Uniform Headcount by Rank

Uniform Staff by Rank	FY23 Budgeted as of FY24 Prelim. Plan	FY23 Actual as of FY24 Prelim. Plan	Difference
Captain	703	582	(121)
Assistant Deputy Warden	117	97	(20)
Deputy Warden	24	17	(7)
Deputy Warden in Command	6	4	(2)
Warden	16	4	(12)
Total	6,741	6,260	(162)

Budget Issues and Concerns

Special Report of the Nunez Independent Monitor. On March 16, 2022 the Nunez federal monitor released a special report that has broad implication for the Department's budget, operations, and management. The following are the main concerns that the report addresses:

- **Staffing Crisis.** The Department's staffing crisis is ongoing. With the highest absence rate in the city, DOC's absence rate is 17 percent according to the PMMR's Paid Absence Rates indicator for the first four months of Fiscal 2023.
- **Supervisory Capacity.** The monitor has consistently raised concerns about the supervisory capacity of uniformed staff. Previous Council budget reports and hearing have highlighted the mismatch between actual and budgeted supervisor headcount. As of the Fiscal 2024 Preliminary Plan, DOC has 162 vacancies in its supervisory roles, shown in the table below.
- **Mismanagement.** The staffing crisis prompted the monitoring team to analyze staffing and management. Several factors, including the lack of central recordkeeping, inadequate

classification systems, and inconsistent assessment of staffing needs, undermine the Department’s ability to ensure that staff are assigned efficiently or consistently.

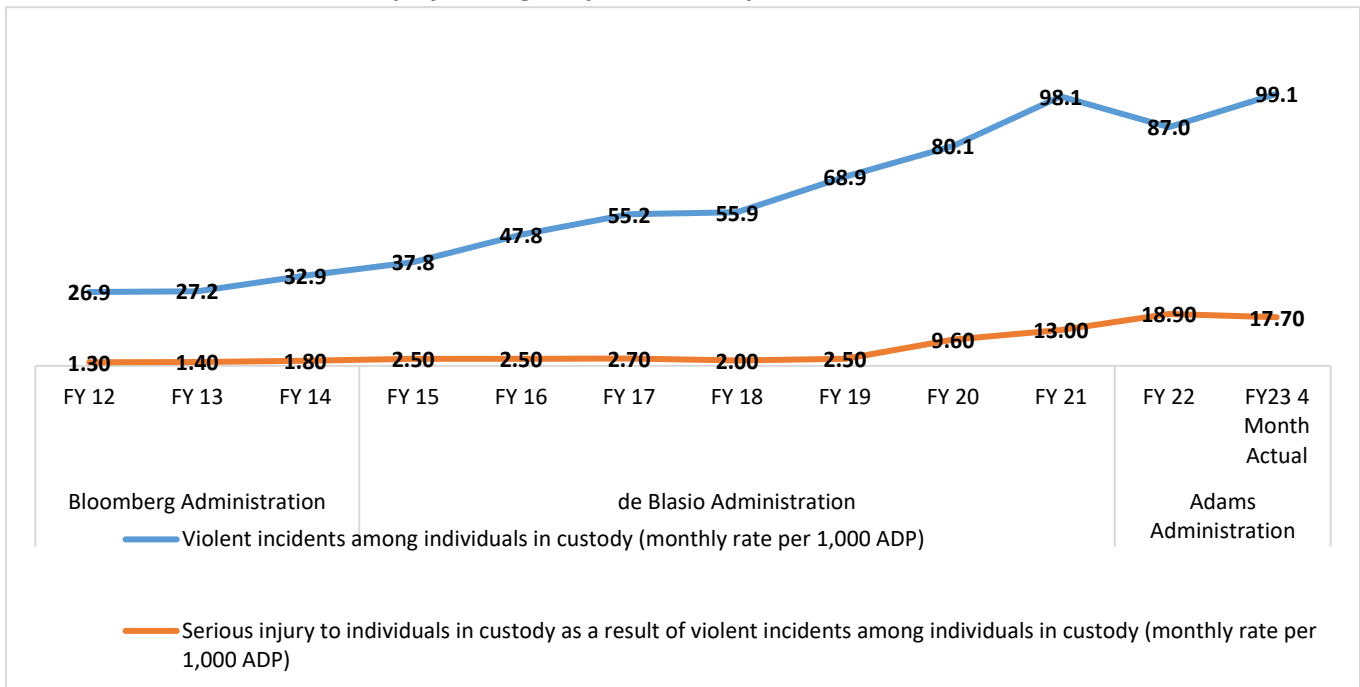
The Federal Monitor has issued 18 reports since 2018 with the latest report issued on October 28th 2022.

Fiscal 2023 Preliminary Mayor’s Management Report

This section discusses the Preliminary Mayor’s Management Report (PMMR) for Fiscal 2023 and presents a 10-year context for certain indicators. The PMMR reports on three service areas and eight goals for DOC.

- Violence among People in Custody.** Violent incidents among people in custody in Fiscal 2022 decreased by 11 percent since Fiscal 2021. This downward trend is still higher than all previous fiscal years, shown in the chart below. In Fiscal 2022, the rate of violent incidents was 87 per 1,000 ADP (average daily population) compared to 26.9 per 1,000 ADP in Fiscal 2012, which is a 223 percent increase over the last decade. Additionally, the rate of violent incidents among people in custody increased in the first four months of Fiscal 2023 compared to Fiscal 2022, to 99.1 per 1,000 ADP. From Fiscal 2012 to Fiscal 2022, serious injury as a result of violent incidents increased by 1,354 percent. However, the rate of serious injury decreased between Fiscal 2022 and the first four months of Fiscal 2023, from 18.9 per 1,000 ADP to 17.7 per 1,000 ADP. The ten-year average for violent incidents among individuals in custody is 59.09 monthly per 1,000 ADP and the ten-year average for serious injury to individuals in custody as a result of violent incidents among individuals in custody is 5.69 monthly per 1,000 ADP.

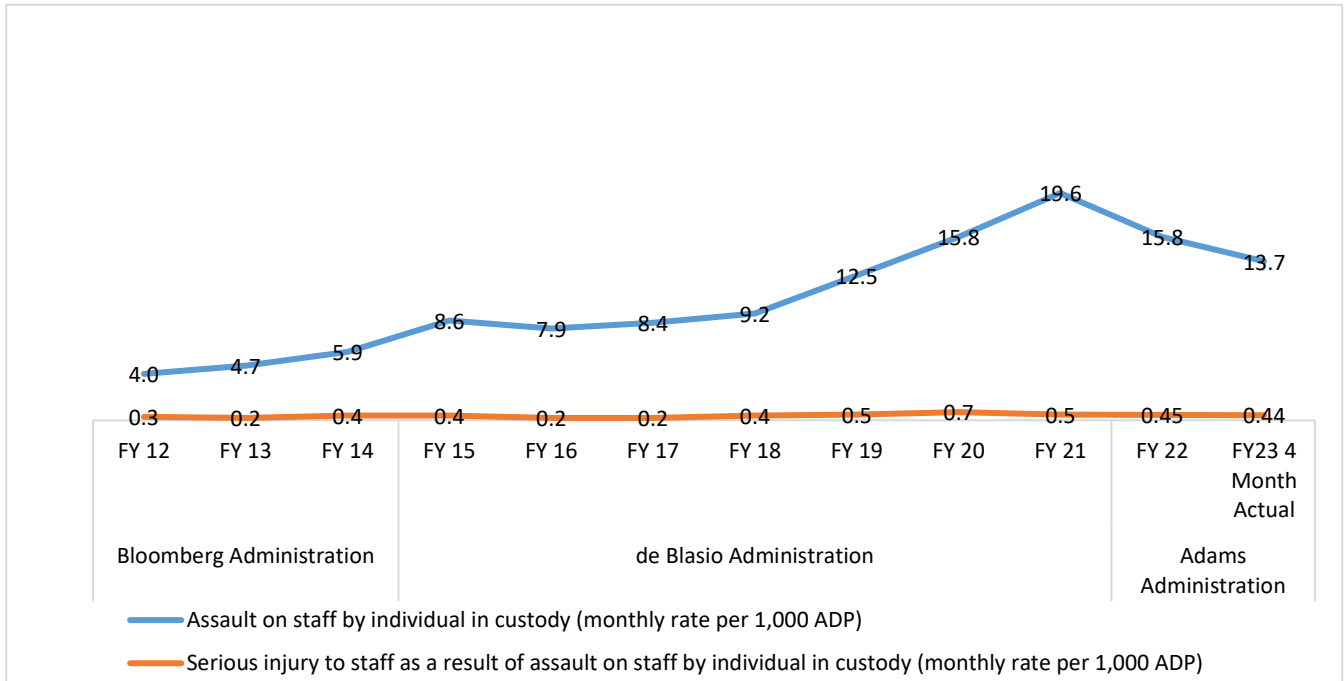
Chart 3: Violence and Serious Injury among People in Custody 2012-2022



- Violence towards Staff.** Over the past ten years, the City’s jails have had a steady increase in violence against DOC staff. Between Fiscal 2012 and Fiscal 2022, assaults on staff increased 295 percent. However, the PMMR shows that between Fiscal 2021 and Fiscal 2022, assaults on staff decreased by over 19 percent and in the first four months of Fiscal 2023 there was an

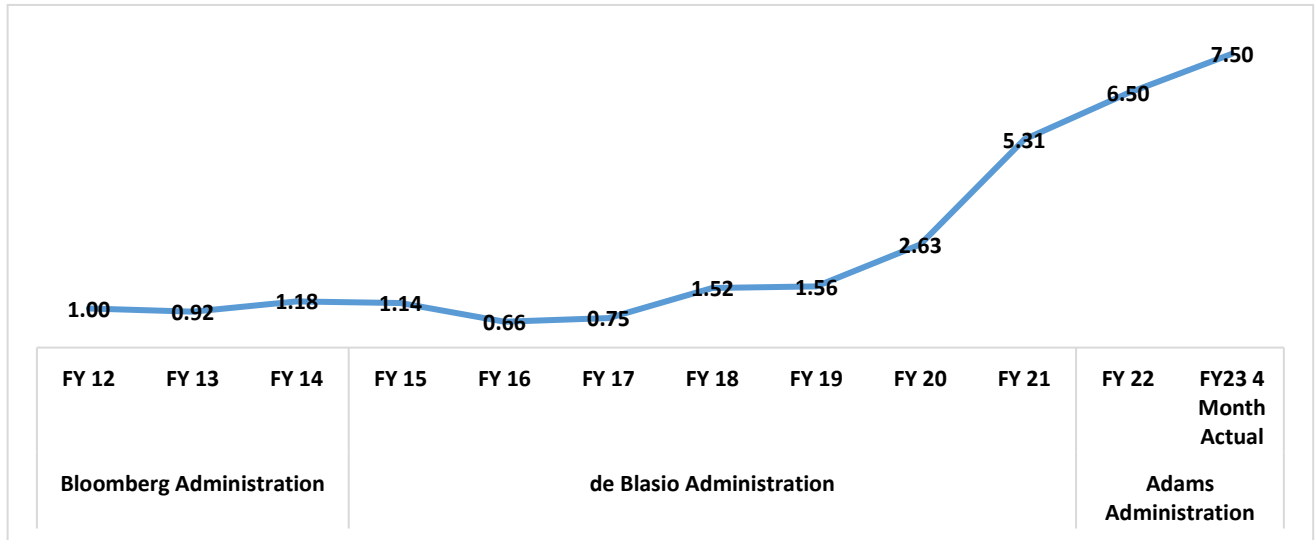
additional 13 percent reduction compared to the same period in Fiscal 2022. In addition, serious injury as a result of assault on staff decreased between Fiscal 2022 and the first four months of Fiscal 2023 by two percent. The ten-year average of assaults on staff by individuals in custody is 10.84 and the ten-year average of serious injuries to staff as a result of assault on staff by individuals in custody is 0.4 injuries.

Chart 4: Assaults and Serious Injury to Staff 2012-2023



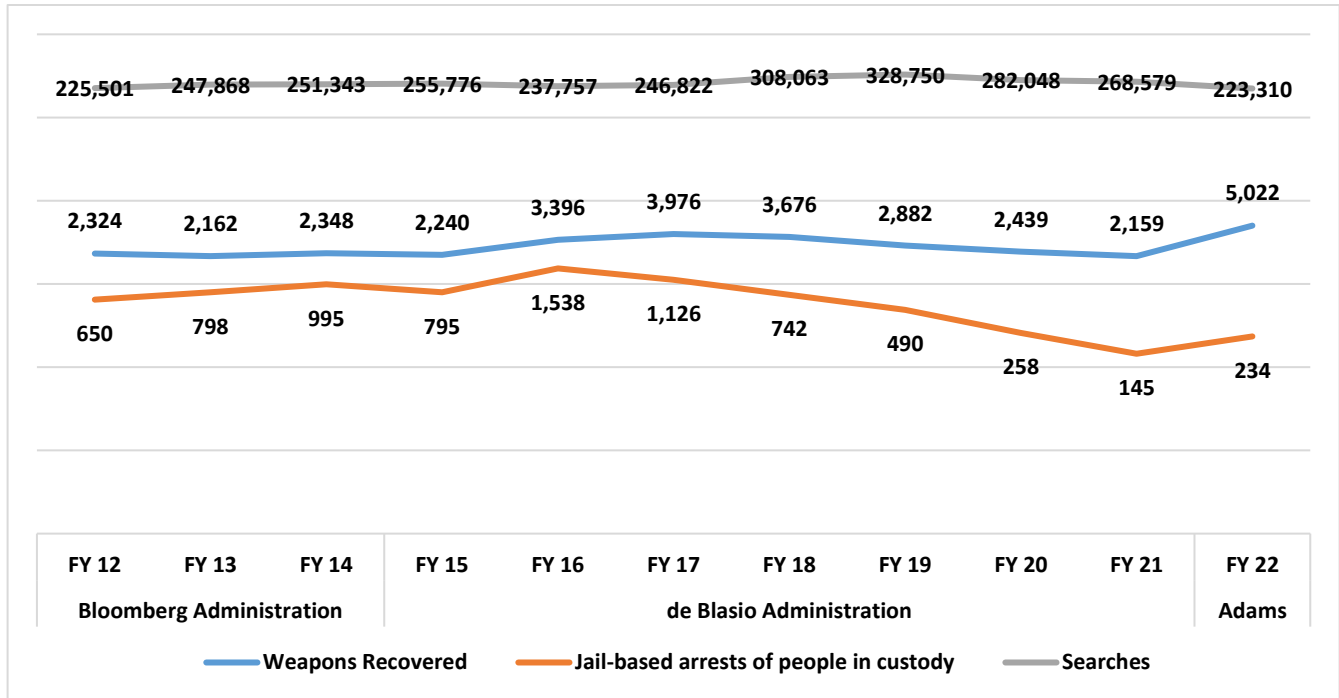
- Use of Force (UOF).** In Fiscal 2022 there were 7,302 UOF incidents within the City’s jails, the highest total in a decade. Although the increase was not as significant as the increase from Fiscal 2020 to Fiscal 2021. Comparing the first four months of Fiscal 2023 to those of Fiscal 2022, UOF incidents resulting in serious injury increased by 17 percent. UOF incidents with minor injuries decreased between the first four months of Fiscal 2022 and Fiscal 2023, from 13.38 per 1,000 ADP to 11.52 per 1,000 ADP. The ten-year average for use of force that resulted in serious injury is 2.22 per 1,000 ADP.

Chart 5: Use of Force Incidents with Serious Injury: FY12 – FY23



- 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 491 slashing and stabbing incidents in Fiscal 2022, an increase of 244 incidents (99 percent) from Fiscal 2021. This was the highest number of such incidents in any year over the last decade. Notably, there were 158 slashing and stabbings in the first four months of Fiscal 2023, which is two more than in the same period in Fiscal 2022. There were 9,248 fights or assaults in Fiscal 2022 and 2,827 in the first four months of Fiscal 2023. The Department conducts searches to recover weapons and remove them from circulation within the facilities. In Fiscal 2022, DOC conducted 223,310 searches and recovered 5,022 weapons. In addition, there were 234 jail-based arrests in Fiscal 2022, which is up 61 percent from Fiscal 2021. The ten-year average of weapons recovered in the facilities is 3,030 weapons. Additionally, the ten-year average for jail-based arrests of people in custody is 712 people. Lastly, the ten-year average for searches conducted is 265,032.

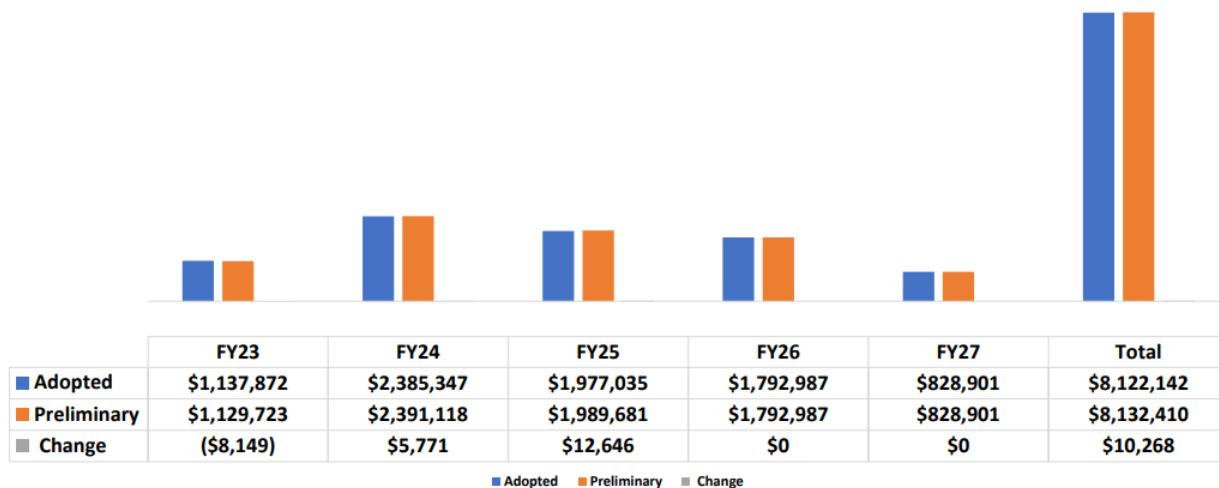
Chart 6: Searches, Arrests, and Recovered Weapons: FY12 – FY22



Preliminary Capital Commitment Plan for Fiscal 2023 to Fiscal 2027

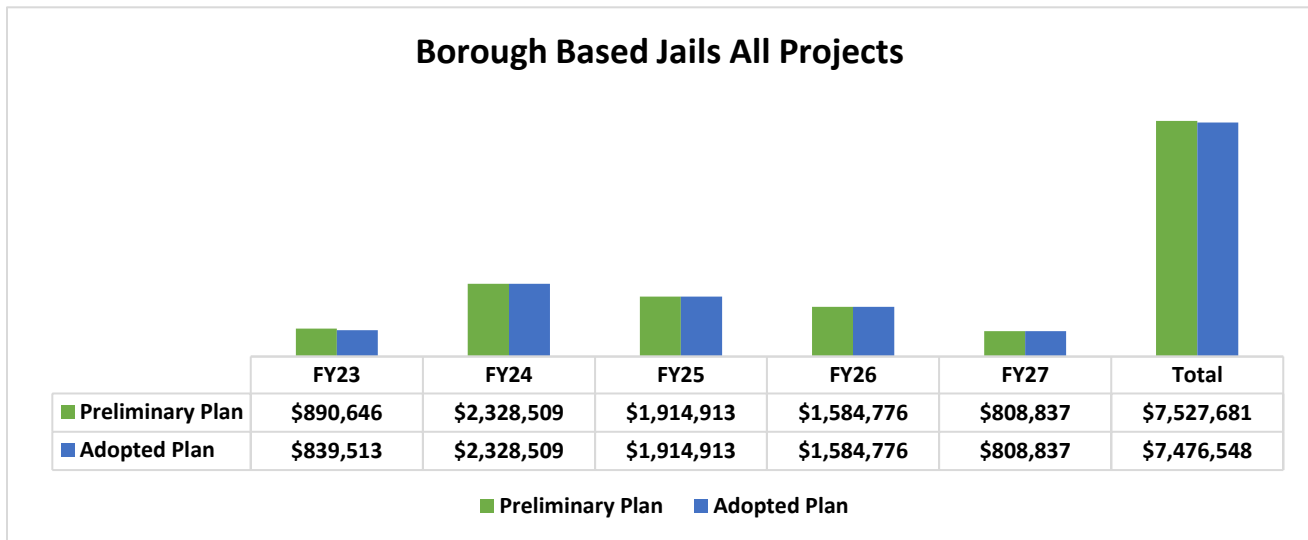
The Department is responsible for maintaining the jail facilities, infrastructure, and physical plant under its jurisdiction. In addition, DOC’s capital program supports vehicles, information technology, and security equipment. The Department’s Capital Commitment Plan totals \$8.1 billion in Fiscal 2023-Fiscal 2027, the vast majority which is devoted to the Borough Based Jails program. This includes dismantling the currently shuttered facilities and constructing four new jails. The rest of DOC’s

DOC Capital Commitment Plan



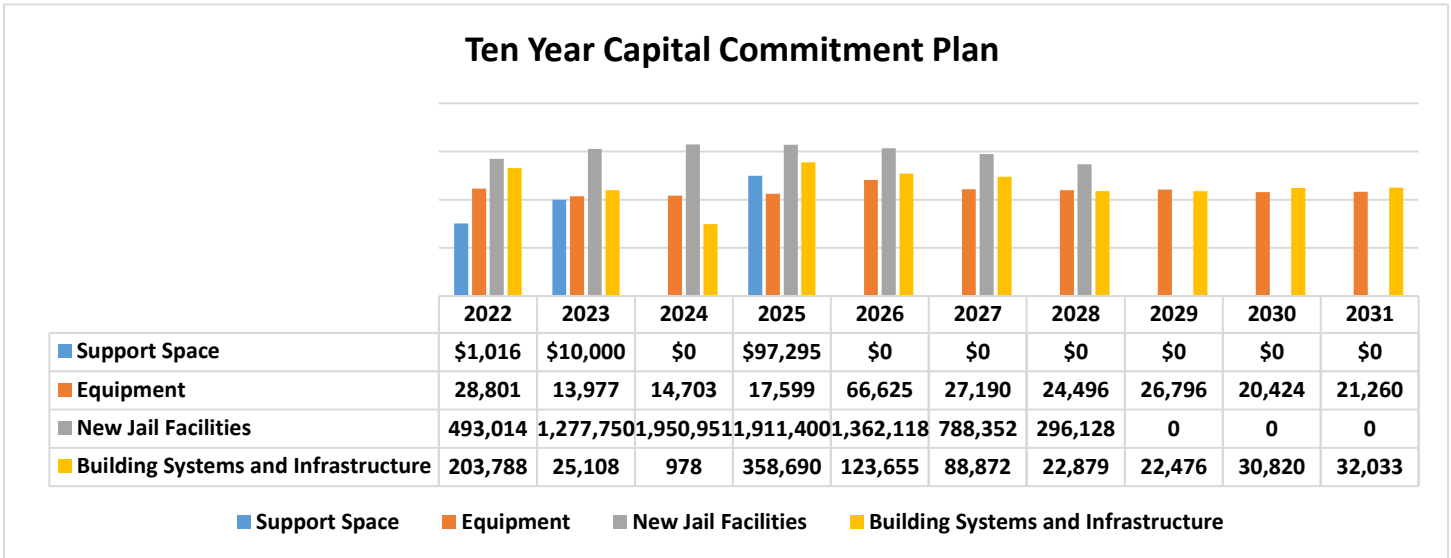
Commitment Plan is dedicated to upgrading building systems, infrastructure, and functional facilities on Rikers Island.

- 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 that four separate teams of designers and builders were awarded design-build contracts to prepare the sites for the four new jail facilities. An additional contract was awarded for an associated project. DDC anticipated that the four contracts for facility dismantling would be registered by the end of 2021. Work was anticipated to begin on these four projects in the first quarter of 2022. The chart below shows the capital commitments for the BBJ projects as of the Preliminary Plan.



Funding for Borough Based Jails makes up 93 percent of the Department’s overall Capital Commitment Plan with \$7.5 Billion allocated for these projects. The funding in the Plan is for the construction of four new facilities, including: the New Bronx Detention Facility, New Brooklyn Detention Facility, New Manhattan Detention Facility, New Queens Detention Facility. The Queens project also includes construction of a new garage and upgrades to trunk water lines around the site. The Preliminary Capital Commitment Plan includes minimal increases in planned commitments compared to the Adopted Capital Commitment Plan. If projects are delayed, or timelines shift, it is likely that planned commitments will be moved into the outyears. The planned commitments shown above for the City’s jails is the highest it has been in the last decade.

Preliminary Ten-Year Capital Strategy



Dollars in Thousands

The Preliminary Ten Year Capital Strategy provides \$9 billion to ensure sufficient capacity and support space as well as to upgrade equipment, vehicles, and necessary systems. This is reflected through the following four categories:

- New Jail Facilities.** \$6.8 billion is included for the design and construction of new jail facilities. As with the prior Ten Year Capital Strategy, the planned spending for the BBJ program extends to Fiscal 2028.
- Building Systems and Infrastructure.** \$1.7 billion is reflected in the Strategy for building systems and infrastructure, including \$18.7 million for the replacement of a methane detection system; \$14.5 million for electrical feeder replacements; \$13.3 million for water treatment; and \$1.6 billion for other state of good repair work.
- Equipment.** The Strategy includes \$278.9 million for equipment replacement, including \$99.8 million for network and information technology equipment; \$64.8 million for vehicles; \$37.2 million for radio equipment replacement; \$35.1 million for the replacement of food service and security equipment; \$23.3 million for generators; and \$18.8 million for other equipment related projects.
- Support Space.** The Strategy includes \$235.5 million to improve and construct support facilities, including \$225.0 million for a new training academy and \$10.5 million for other support space projects.

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
DOC Budget as of the Adopted FY23 Budget	\$1,265,690	\$9,669	\$1,275,359	\$1,239,486	\$10,878	\$1,250,364
FY23 November Plan, New Needs						
Rikers Island Emergency Work	\$13,200	\$0	\$13,200	\$0	\$0	\$0
Subtotal, New Needs	\$13,200	\$0	\$13,200	\$0	\$0	\$0
FY23 November Plan, Other Adjustments						
EDR Advance	\$0	\$21	\$21	\$0	\$0	\$0
CCA Collective Bargaining	4,651	0	4,651	943	0	943
Energy Personnel	90	0	90	0	0	0
ExCEL Projects	251	0	251	0	0	0
FY23 EDR Rollover	0	829	829	0	0	0
Plumber Collective Bargaining	594	0	594	594	0	594
Staffing Efficiencies Cost Offset	12,200	0	12,200	24,400	0	24,400
Workforce Enhancement	190	0	190	190	0	190
FY23 OY	19	0	19	19	0	19
Other Adjustments, Subtotal	\$17,995	\$850	\$18,845	\$26,146	\$0	\$26,146
FY23 November Plan, Savings						
Less Than Anticipated PS Spending	(\$42,400)	\$0	(\$42,400)	(\$34,400)	\$0	(\$34,400)
Staffing Efficiencies Cost Avoidance Offset	(12,200)	0	(12,200)	(24,400)	0	(24,400)
Telecommunication Savings	(41)	0	(41)	(122)	0	(122)
Subtotal, Savings	(54,641)	0	(54,641)	(58,922)	0	(58,922)
TOTAL, FY23 NOV Changes	(\$23,446)	\$850	(\$22,596)	(\$32,776)	\$0	(\$32,776)
FY24 January Plan, New Needs						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
FY23 January Plan, Other Adjustments						
Heat, Light and Power	\$7,340	\$0	\$7,340	\$0	\$0	\$0
Motor Fuel	(244)	0	(244)	0	0	0
Labor Funding: Steamfitters	212	0	212	212	0	212
Other Adjustments, Subtotal	\$7,308	\$0	\$7,308	\$212	\$0	\$212
FY23 January Plan, Savings						
Vacancy Reduction	(\$9,707)	\$0	(\$9,707)	(\$19,415)	\$0	(\$19,415)
Subtotal, Savings	(\$9,707)	\$0	(\$9,707)	(\$19,415)	\$0	(\$19,415)
TOTAL, FY24 January Changes	(\$2,399)	\$0	(\$2,399)	(\$19,203)	\$0	(\$19,203)
TOTAL, All Changes	(\$25,845)	\$850	(\$24,995)	(\$51,979)	\$0	(\$51,979)
DOC Budget as of the Fiscal 2024 Preliminary Budget	\$1,239,845	\$10,519	\$1,250,364	\$1,187,507	\$10,878	\$1,198,385

B. Contract Budget

DOC FY24 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY23 Adopted	Number of Contracts	FY24 Preliminary	Number of Contracts
Cleaning Services	\$175	1	\$175	1
Contractual Services - General	40,031	13	39,375	14
Maintenance and Repairs - General	16,870	30	18,176	30
Maintenance and Repairs - Motor Vehicle Equip	130	1	130	1
Office Equipment Maintenance	95	6	50	6
Prof. Services - Computer Services	0	0	0	0
Prof. Services - Other	12,192	5	1,252	6
Telecommunications Maintenance	6,454	2	6454	2
Training Program for City Employees	1,804	2	1,804	3
Transportation Services	261	1	261	1
TOTAL	\$78,013	61	\$67,677	64

C. Program Areas

Jail Operations						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$589,988	\$571,810	\$546,534	\$517,576	\$530,470	(\$16,064)
Full-Time Salaried - Civilian	35,236	30,960	58,607	28,588	25,909	(32,698)
Overtime - Uniformed	112,200	201,037	125,602	125,602	125,602	0
Overtime - Civilian	6,222	7,800	6,411	6,411	6,411	0
Additional Gross Pay	91,752	82,310	104,061	108,713	105,005	943
Additional Gross Pay - Labor Reserve	817	124	0	0	0	0
Fringe Benefits	13,026	28,150	24,306	24,306	24,306	0
Other Salaried	6	2	0	0	0	0
Unsalaries	4,796	5,203	6,347	6,368	6,368	20
Subtotal	\$854,043	\$927,396	\$871,869	\$817,564	\$824,072	(\$47,798)
Other Than Personal Services						
Contractual Services	\$13,791	\$8,915	\$5,708	\$23,915	\$9,208	\$3,500
Contractual Services - Professional Services	0	4,827	10	78	10	0
Fixed & Misc. Charges	(12)	32	1,992	18	1,992	0
Other Services & Charges	18,887	34,254	18,463	40,224	18,261	(202)
Property & Equipment	1,742	1,052	1,358	2,011	791	(568)
Social Services	1,451	2,423	2,827	2,337	2,827	0
Supplies & Materials	34,893	35,394	43,477	40,279	36,326	(7,150)
Subtotal	\$70,752	\$86,896	\$73,836	\$108,861	\$69,416	(\$4,420)
TOTAL	\$924,795	\$1,014,293	\$945,705	\$926,426	\$893,488	(\$52,218)
Funding						
City Funds			\$936,296	\$916,765	\$884,078	(\$52,218)
Federal - Other			8,286	8,286	8,286	0
Intra City			15	266	15	0
State			1,109	1,109	1,109	0
TOTAL	\$924,795	\$1,014,293	\$945,705	\$926,426	\$893,488	(\$52,218)
Budgeted Headcount						
Full-Time Positions - Uniform	7,407	6,160	6,093	6,093	6,151	58
Full-Time Positions - Civilian	513	450	798	442	554	0
TOTAL	7,920	6,610	6,891	6,535	6,705	(186)

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

Operations-Rikers Security and Operations						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$6,888	\$6,431	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	34	6	0	0	0	0
Fringe Benefits	194	167	0	0	0	0
Full-Time Salaried - Civilian	2,702	2,593	4,099	3,299	4,099	0
Full-Time Salaried - Uniformed	42,468	40,440	30,684	30,684	25,576	(5,107)
Overtime - Civilian	388	438	0	0	0	0
Overtime - Uniformed	13,715	21,622	0	0	0	0
Subtotal	\$66,390	\$71,699	\$34,783	\$33,983	\$29,675	(\$5,107)
Other Than Personal Services						
Contractual Services	\$746	\$652	\$1,797	\$604	\$1,797	\$0
Fixed & Misc. Charges	1	1	0	0	0	0
Other Services & Charges	10	1	0	20	0	0
Property & Equipment	123	204	611	427	761	150
Supplies & Materials	4,177	4,712	2,701	4,043	2,701	0
Subtotal	\$5,057	\$5,570	\$5,109	\$5,094	\$5,260	\$150
TOTAL	\$71,446	\$77,269	\$39,892	\$39,076	\$34,935	(\$4,957)
Funding						
City Funds			\$39,726	\$38,910	\$34,769	(\$4,957)
Federal - Other			166	166	166	0
TOTAL	\$71,446	\$77,269	\$166	\$39,076	\$34,935	\$34,769
Budgeted Headcount						
Full-Time Positions - Uniform	442	392	328	328	270	(58)
Full-Time Positions - Civilian	49	46	60	60	60	0
TOTAL	491	438	388	388	330	(58)

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

Operations-Infrastructure and Environmental Health						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$1,789	\$1,770	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	579	38	0	0	0	0
Fringe Benefits	61	46	395	415	415	20
Full-Time Salaried - Civilian	24,685	24,237	21,618	26,067	22,167	549
Full-Time Salaried - Uniformed	5,088	4,410	6,583	6,583	6,583	0
Overtime - Civilian	10,322	11,763	645	645	645	0
Overtime - Uniformed	1,687	2,144	0	0	0	0
P.S. Other	(101)	(3,151)	0	0	0	0
Unsalariated	\$9	\$13	\$0	\$0	\$0	0
Subtotal	\$44,121	\$41,268	\$29,243	\$33,711	\$29,811	\$569
Other Than Personal Services						
Contractual Services	\$14,306	\$26,471	\$21,727	\$13,220	\$15,556	(\$6,171)
Contractual Services - Professional Services	0	0	0	0	0	0
Fixed & Misc. Charges	1	28	0	75	0	0
Other Services & Charges	8,694	13,473	21,247	14,810	9,795	(11,452)
Property & Equipment	0	31	118	2,983	98	(20)
Supplies & Materials	5,837	7,348	5,452	6,399	4,084	(1,368)
Subtotal	\$28,837	\$47,351	\$48,545	\$37,488	\$29,533	(\$19,012)
TOTAL	\$72,958	\$88,619	\$77,787	\$71,199	\$59,344	(\$18,443)
Funding						
City Funds			\$77,787	\$70,350	\$59,344	(\$18,443)
Other Categorical			0	849	0	0
TOTAL			\$77,787	\$71,199	\$59,344	(\$18,443)
Budgeted Headcount						
Full-Time Positions - Uniform	50	37	72	72	72	0
Full-Time Positions - Civilian	257	247	233	275	233	0
TOTAL	307	284	305	347	305	0

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

Health and Programs						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$768	\$729	\$0	\$0	\$0	\$0
Fringe Benefits	53	46	0	0	0	0
Full-Time Salaried - Civilian	13,857	14,294	16,865	16,565	16,865	0
Full-Time Salaried - Uniformed	3,787	3,819	4,411	4,621	4,411	0
Overtime - Civilian	295	348	0	0	0	0
Overtime - Uniformed	889	1,138	0	0	0	0
Subtotal	\$19,649	\$20,374	\$21,276	\$21,186	\$21,276	\$0
Other Than Personal Services						
Contractual Services	\$18,278	\$16,190	\$20,494	\$19,012	\$24,936	\$4,443
Contractual Services - Professional Services	1,210	1,124	342	1,512	1,192	850
Fixed & Misc. Charges	44	115	0	100	0	0
Other Services & Charges	5,668	10,654	14,761	8,643	14,761	0
Property & Equipment	1,433	1,421	725	2,074	745	20
Social Services	10	2	1,745	635	1,745	0
Supplies & Materials	2,221	1,463	2,179	1,903	3,566	1,387
Subtotal	\$28,864	\$30,969	\$40,245	\$33,879	\$46,945	\$6,700
TOTAL	\$48,513	\$51,342	\$61,521	\$55,065	\$68,221	\$6,700
Funding						
City Funds			\$61,428	\$54,953	\$68,109	\$6,681
Intra City			93	112	112	\$19
TOTAL	\$48,513	\$51,342	\$61,521	\$55,065	\$68,221	\$6,700
Budgeted Headcount						
Full-Time Positions - Uniform	42	40	49	51	49	0
Full-Time Positions - Civilian	220	204	243	248	243	0
TOTAL	262	244	292	299	292	0

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

Operations-Hospital Prison Ward						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$3,006	\$2,763	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	2	0	0	0	0	0
Fringe Benefits	204	214	0	0	0	0
Full-Time Salaried - Civilian	72	40	66	66	66	0
Full-Time Salaried - Uniformed	18,798	18,288	14,901	14,901	14,901	0
Overtime - Uniformed	2,134	7,270	0	0	0	0
Subtotal	\$24,216	\$28,575	\$14,967	\$14,967	\$14,967	\$0
TOTAL	\$24,216	\$28,575	\$14,967	\$14,967	\$14,967	\$0
Funding						
City Funds			\$14,967	\$14,967	\$14,967	\$0
TOTAL			\$14,967	\$14,967	\$14,967	\$0
Budgeted Headcount						
Full-Time Positions - Uniform	227	159	170	170	170	0
Full-Time Positions - Civilian	1	1	1	1	1	0
TOTAL	228	160	171	171	171	0

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

Administration-Academy and Training						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$1,013	\$970	\$0	\$0	\$0	\$0
Fringe Benefits	76	54	0	0	0	0
Full-Time Salaried - Civilian	1,364	1,249	838	838	838	0
Full-Time Salaried - Uniformed	7,343	7,457	12,126	12,126	12,126	0
Overtime - Civilian	5	9	0	0	0	0
Overtime - Uniformed	1,749	2,182	0	0	0	0
Subtotal	\$11,550	\$11,921	\$12,964	\$12,964	\$12,964	\$0
Other Than Personal Services						
Contractual Services	\$2,102	\$1,085	\$4,440	\$2,503	\$4,440	\$0
Other Services & Charges	2,297	1,999	0	1,936	0	0
Property & Equipment	0	19	642	29	642	0
Supplies & Materials	52	26	100	100	100	0
Subtotal	\$4,451	\$3,128	\$5,182	\$4,569	\$5,182	\$0
TOTAL	\$16,001	\$15,049	\$18,146	\$17,533	\$18,146	\$0
Funding						
City Funds			\$18,146	\$17,533	\$18,146	\$0
TOTAL	\$16,001	\$15,049	\$18,146	\$17,533	\$18,146	\$0
Budgeted Headcount						
Full-Time Positions - Uniform	56	131	122	122	122	\$0
Full-Time Positions - Civilian	14	24	12	12	12	0
TOTAL	70	155	134	134	134	\$0

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

Administration-Mgmt and Administration						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$3,177	\$3,034	\$96	\$96	\$96	\$0
Additional Gross Pay - Labor Reserve	62	16	0	0	0	0
Fringe Benefits	189	165	0	0	0	0
Full-Time Salaried - Civilian	48,262	45,757	52,979	57,298	52,979	(0)
Full-Time Salaried - Uniformed	16,618	16,769	23,028	22,876	23,028	0
Overtime - Civilian	807	1,867	0	0	0	0
Overtime - Uniformed	2,834	5,311	0	0	0	0
Unsalaries	0	18	0	0	0	0
Subtotal	\$71,950	\$72,937	\$76,103	\$80,270	\$76,103	(\$0)
Other Than Personal Services						
Contractual Services	\$10,435	\$20,693	\$11,655	\$9,317	\$10,487	(\$1,167)
Contractual Services - Professional Services	64	517	11,840	2,180	50	(11,790)
Fixed & Misc. Charges	20	29	47	47	47	0
Other Services & Charges	17,208	16,072	14,370	30,467	14,370	0
Property & Equipment	894	5,104	2,299	1,878	2,874	575
Supplies & Materials	816	1,329	1,025	1,939	3,108	2,083
Subtotal	\$29,438	\$43,743	\$41,236	\$45,828	\$30,937	(\$10,299)
TOTAL	\$101,387	\$116,680	\$117,339	\$126,097	\$107,039	(\$10,300)
Funding						
City Funds			\$117,339	\$126,007	\$107,039	(\$10,300)
Intra City			0	90	0	0
TOTAL	\$101,387	\$116,680	\$117,338.95	\$126,097.28	\$107,039.29	(\$10,300)
Budgeted Headcount						
Full-Time Positions - Uniform	164	149	226	224	226	0
Full-Time Positions - Civilian	549	524	627	693	627	0
TOTAL	713	673	853	917	853	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

D. Program Area Budget by Unit of Appropriation

	001	002	003	004	005	006	007	008	Grand Total
Administration-Academy and Training	\$0	\$12,964	\$5,182	\$0	\$0	\$0	\$0	\$0	\$18,146
Administration- Mgmt & Administration	71,282	545	16,734	14,202	0	4,276	0	0	107,039
Health and Programs	0	3,193	1,430	0	0	18,084	0	45,515	68,221
Jail Operations	27,385	349,400	24,929	0	447,287	0	44,487	0	893,488
Operations-Hospital Prison Ward	0	0	0	0	14,967	0	0	0	14,967
Operations-Infrastr. & Environ Health	4,175	25,637	29,533	0	0	0	0	0	59,344
Operations -Rikers Security & Ops	0	11,105	0	0	18,570	0	5,260	0	34,935
Grand Total	\$102,841	\$402,843	\$77,809	\$14,202	\$480,825	\$22,360	\$49,746	\$45,515	\$1,196,140