

**New York City Council**  
**Hon. Adrienne Adams**, Speaker of the Council  
 Hon. Justin Brannan, Chair Finance Committee  
 Hon. Sandy Nurse, Chair, Criminal Justice Committee

**Note on the Fiscal 2025 Executive Plan and  
 the Fiscal 2025 Executive Capital Commitment Plan for  
 the Board of Correction**

Tanisha S. Edwards, Chief Financial Officer and Deputy Chief of Staff  
 Richard Lee, Director  
 Jonathan Rosenberg, Managing Deputy Director  
 Chima Obichere, Deputy Director  
 Eisha Wright, Deputy Director  
 Paul Scimone, Deputy Director  
 Elizabeth Hoffman, Assistant Director

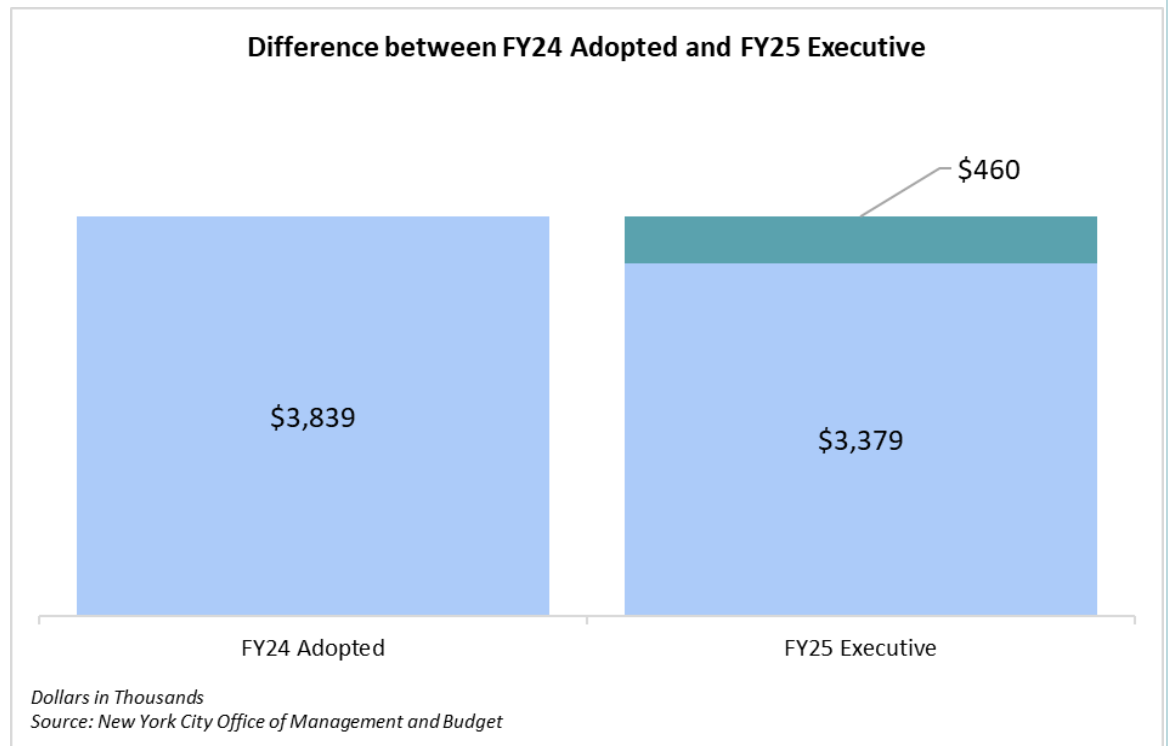
Prepared By: Casey Lajszky, Analyst  
 Jack Storey, Unit Head

**Fiscal 2025 Executive Plan**

| FY24                      | FY25                      |
|---------------------------|---------------------------|
| (\$484,065 ) since Adopt. | (\$100,345 ) since Adopt. |
| ↓                         | ↓                         |
| +\$188,125 since Prelim.  | +\$212,998 since Prelim.  |
| ↑                         | ↑                         |

**Board of Correction Budget Overview**

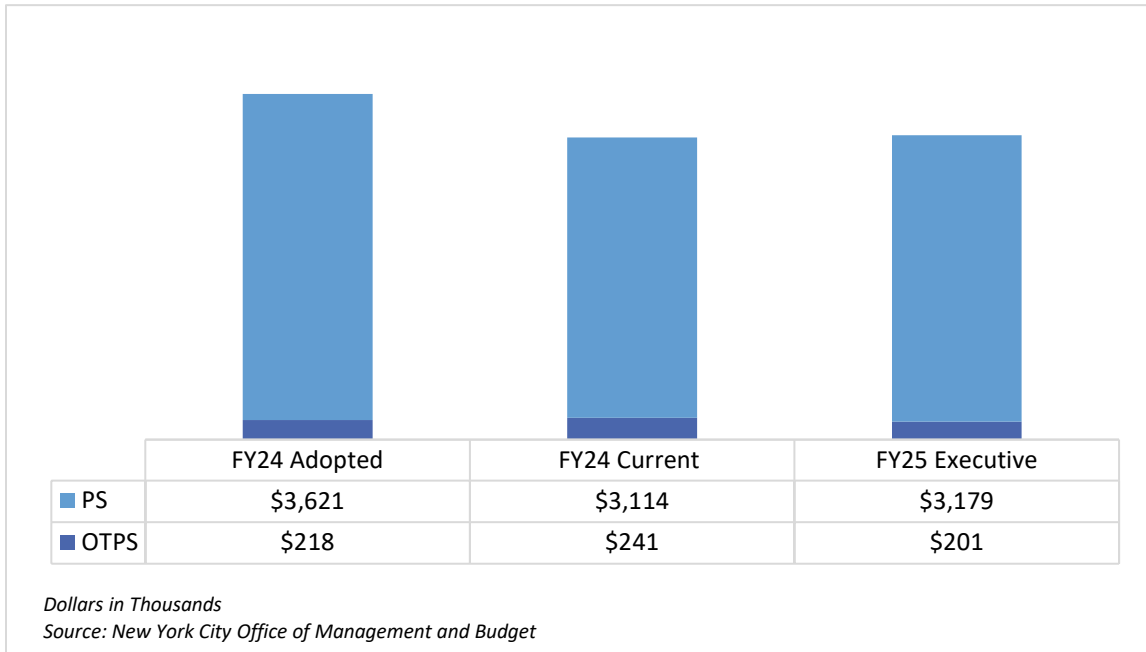
The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$3.38 million for the Board of Correction (BOC or the Board). BOC’s Fiscal 2025 budget in the Executive Plan is \$212,988 (6.7 percent), greater than its \$3.17 million Fiscal 2025 budget in the Preliminary Financial Plan presented in January, but \$460,000 less than the Fiscal 2024 adopted budget, as shown in the chart below. For additional information on BOC’ Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/073-BOC.pdf>



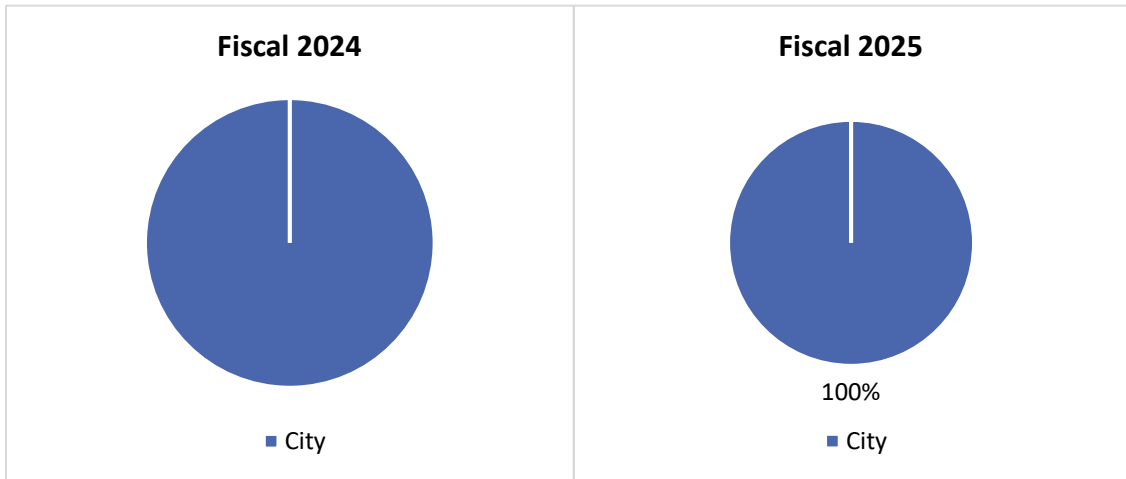
**PS and OTPS:**

**FY25 Contract Budget: \$57,350**

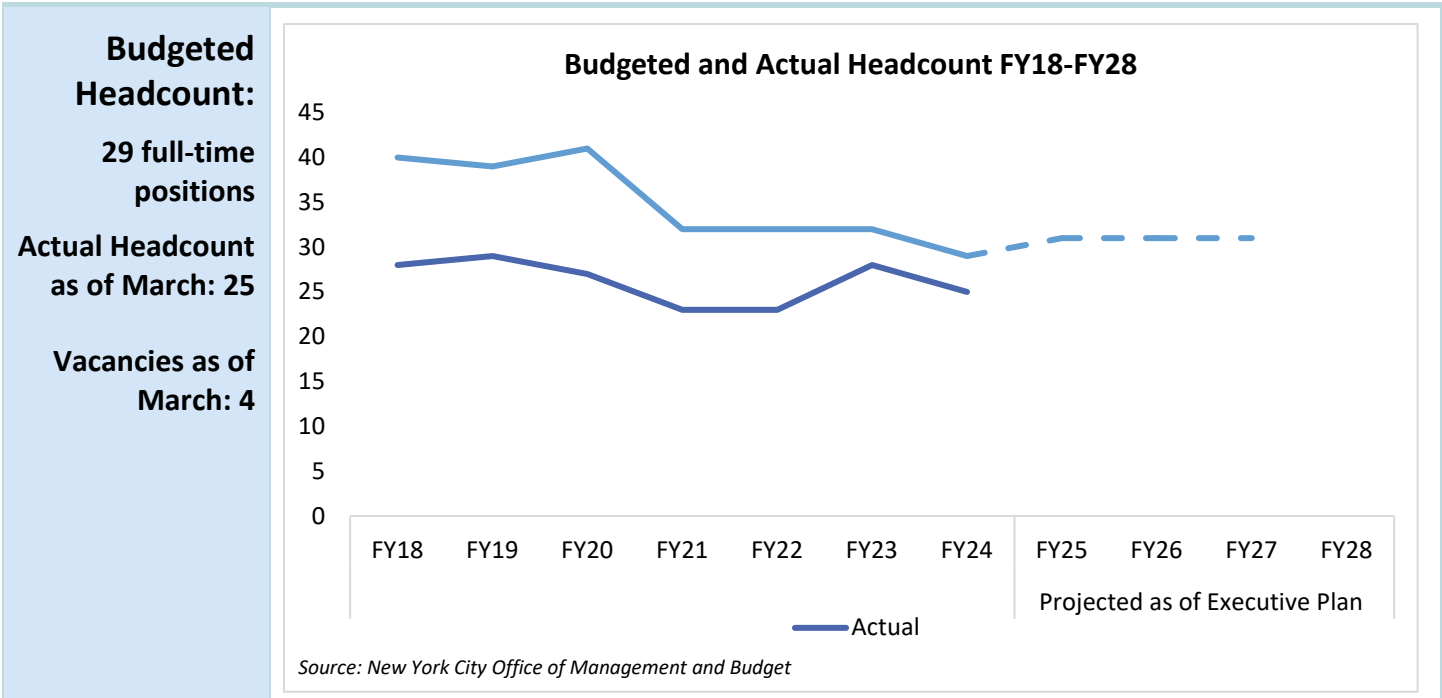
**Number of Contracts in FY25: 2**



**Agency Budget by Funding Source**



*Source: New York City Office of Management and Budget*



**FY25 Changes in Exec: \$212,998**

**Other Adjustments: \$212,998**

**Significant Executive Plan Changes**

**Other Adjustments**

- **Heat, Light, Power.** The Executive Plan includes reductions of \$9,703 in Fiscal 2024 and \$16,480 in Fiscal 2025 for heat, light, and power costs adjustments.
- **Managerial/OJ Increases.** An additional \$197,828 was included in Fiscal 2024 and \$229,478 in Fiscal 2025 in the Executive Plan, for managerial pay increases.

**Budget Response:**

**FY25 Estimate: \$1.5 million**

**Included in the Executive Budget: \$0**

In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified a primary area of concern relating to BOC. The budget response called on the administration to add \$1.5 million so that the Board would be able to hire additional staff to fulfill their charter mandated oversight responsibilities over the Department of Correction. The Executive Plan does not include the following, as shown in the table. For more details on the budget response: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/04/Fiscal-2025-Preliminary-Budget-Response-4.pdf>

| FY24 Budget Response Items |  |                  |                           |
|----------------------------|--|------------------|---------------------------|
| #                          | Response Priorities                          | Amount Requested | Amount in the Exec Budget |
| 1                          | Board of Correction Restoration and Baseline | \$1.5 Million    | \$0                       |

## Budget Action Chart

| <i>Dollars in Thousands</i>                         | Fiscal 2024    |            |                | Fiscal 2025    |            |                |
|---|----------------|------------|----------------|----------------|------------|----------------|
|   | City           | Non-City   | Total          | City           | Non-City   | Total          |
| <b>BOC Budget as of the Preliminary Plan</b>        | <b>\$3,168</b> | <b>\$0</b> | <b>\$3,168</b> | <b>\$3,166</b> | <b>\$0</b> | <b>\$3,166</b> |
| <b>New Needs</b>                                    |                |            |                |                |            |                |
|   | \$0            | \$0        | \$0            | \$0            | \$0        | \$0            |
| <b>Subtotal, New Needs</b>                          | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b>     |
| <b>Other Adjustments</b>                            |                |            |                |                |            |                |
| ADMIN TRANSFER                                      | \$0            | \$0        | \$0            | \$0            | \$0        | \$0            |
| Heat, Light and Power                               | (10)           | 0          | (10)           | (16)           | 0          | (16)           |
| Managerial/OJ Increases                             | 198            | 0          | 198            | 229            | 0          | 229            |
| OTPS REALLOCATION                                   | 0              | 0          | 0              | 0              | 0          | 0              |
| <b>Subtotal, Other Adjustments</b>                  | <b>\$188</b>   | <b>\$0</b> | <b>\$188</b>   | <b>\$213</b>   | <b>\$0</b> | <b>\$213</b>   |
| <b>Savings/Programs to Eliminate the Gap (PEGs)</b> |                |            |                |                |            |                |
|   | \$0            | \$0        | \$0            | \$0            | \$0        | \$0            |
| <b>Subtotal, PEGs</b>                               | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b>     |
| <b>Grand Total</b>                                  | <b>\$188</b>   | <b>\$0</b> | <b>\$188</b>   | <b>\$213</b>   | <b>\$0</b> | <b>\$213</b>   |
| <b>BOC Budget as of the Executive Plan</b>          | <b>\$3,355</b> | <b>\$0</b> | <b>\$3,355</b> | <b>\$3,380</b> | <b>\$0</b> | <b>\$3,380</b> |

Source: New York City Office of Management and Budget

## Budget by Unit of Appropriation

| <i>Dollars in Thousands</i>                  | FY22           | FY23           | FY24           | Executive Plan |                | *Difference    |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
|  | Actual         | Actual         | Adopted        | FY24           | FY25           | FY25 - FY24    |
| <b>Budget by Unit of Appropriation</b>       |                |                |                |                |                |                |
| <b>Personal Services</b>                     | <b>\$2,050</b> | <b>\$2,825</b> | <b>\$3,621</b> | <b>\$3,114</b> | <b>\$3,179</b> | <b>(\$443)</b> |
| Full-Time Salaried - Civilian                | 1,979          | 2,676          | 3,492          | 3,029          | 3,129          | (364)          |
| 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)           |
| Overtime - Civilian                          | 0              | 0              | 0              | 0              | 0              | 0              |
| Unsalaries                                   | 0              | 0              | 48             | 4              | 0              | (48)           |
| <b>Other Than Personal Services</b>          | <b>\$178</b>   | <b>\$190</b>   | <b>\$218</b>   | <b>\$241</b>   | <b>\$201</b>   | <b>(\$17)</b>  |
| Contractual Services                         | 45             | 0              | 0              | 19             | 0              | 0              |
| Contractual Services - Professional Services | 2              | 48             | 57             | 65             | 57             | 0              |
| Fixed & Misc. Charges                        | 0              | 8              | 0              | 5              | 0              | 0              |
| Other Services & Charges                     | 117            | 95             | 117            | 127            | 100            | (17)           |
| Property & Equipment                         | 2              | 26             | 11             | 8              | 11             | 0              |
| Supplies & Materials                         | 13             | 14             | 33             | 17             | 33             | 0              |
| <b>TOTAL</b>                                 | <b>\$2,228</b> | <b>\$3,016</b> | <b>\$3,839</b> | <b>\$3,355</b> | <b>\$3,379</b> | <b>(\$460)</b> |
| <b>Funding</b>                               |                |                |                |                |                |                |
| City Funds                                   | \$2,228        | \$3,016        | \$3,839        | \$3,355        | \$3,379        | (\$460)        |
| <b>TOTAL</b>                                 | <b>\$2,228</b> | <b>\$3,016</b> | <b>\$3,839</b> | <b>\$3,355</b> | <b>\$3,379</b> | <b>(\$460)</b> |
| <b>Budgeted Headcount</b>                    |                |                |                |                |                |                |
| Full-Time Positions - Civilian               | 23             | 28             | 35             | 33             | 29             | (6)            |
| <b>TOTAL</b>                                 | <b>23</b>      | <b>28</b>      | <b>35</b>      | <b>33</b>      | <b>29</b>      | <b>(6)</b>     |

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

Source: New York City Office of Management and Budget