

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 Department 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**

+\$82.6 million since Adopt.



+\$37.7 million since Prelim.



(\$106.2 million since Adopt.



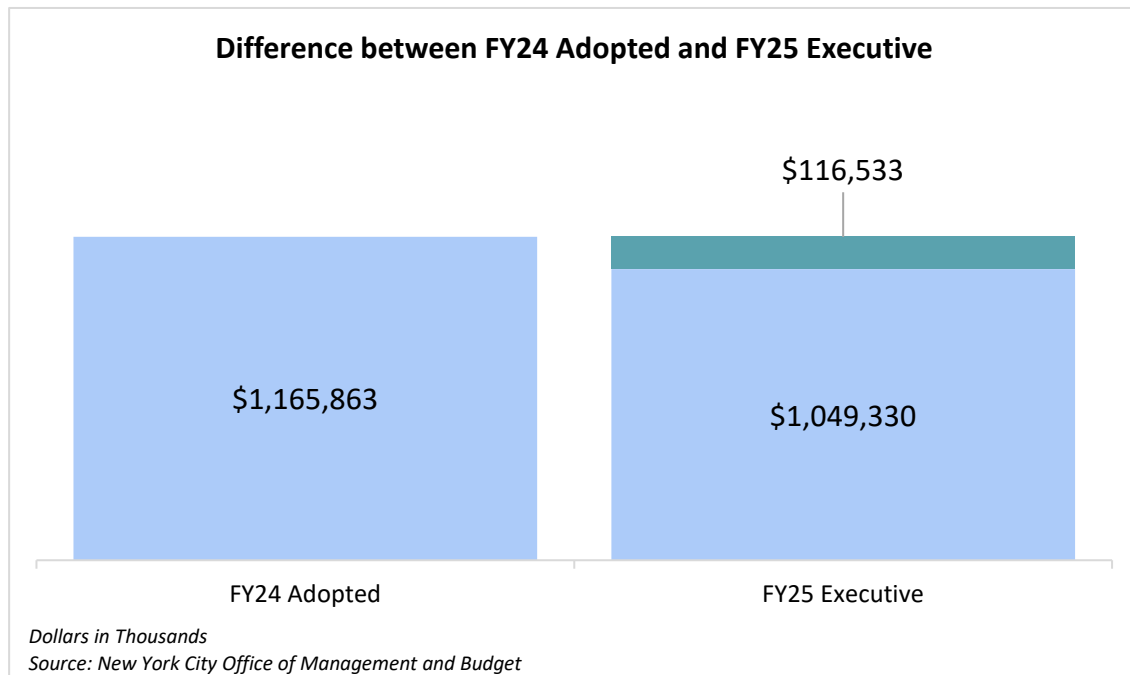
+\$4.1 million since Prelim.



Department of Correction Budget Overview

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$1.05 billion for the Department of Correction (DOC or the Department). The Department’s projected Fiscal 2025 budget represents 1 percent of the City’s proposed Fiscal 2025 budget of \$111.62 billion in the Executive Plan. DOC’s Fiscal 2025 budget of \$1.05 billion in the Executive Plan is \$4.1 million (.39 percent) greater than its \$1.04 billion Fiscal 2025 budget in the Preliminary Financial Plan presented in January, but \$116.5 million less than the Fiscal 2024 adopted budget as shown in the chart below. For additional information on DOC’s Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/072-DOC.pdf>

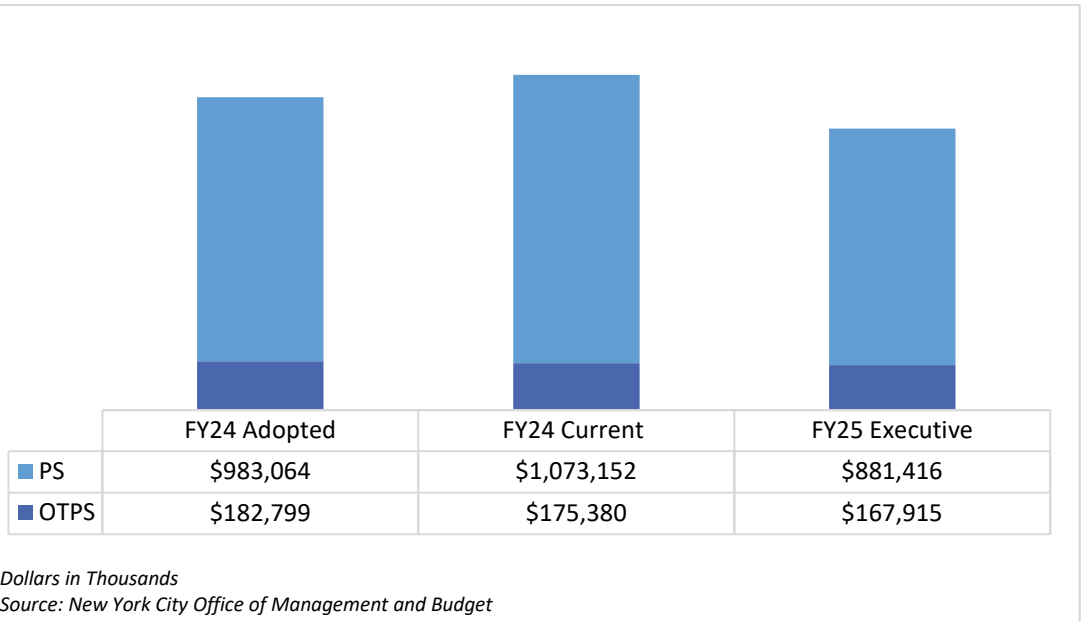
Difference between FY24 Adopted and FY25 Executive



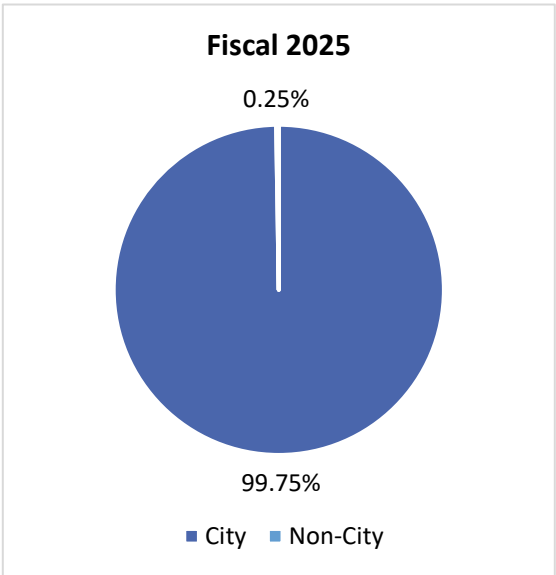
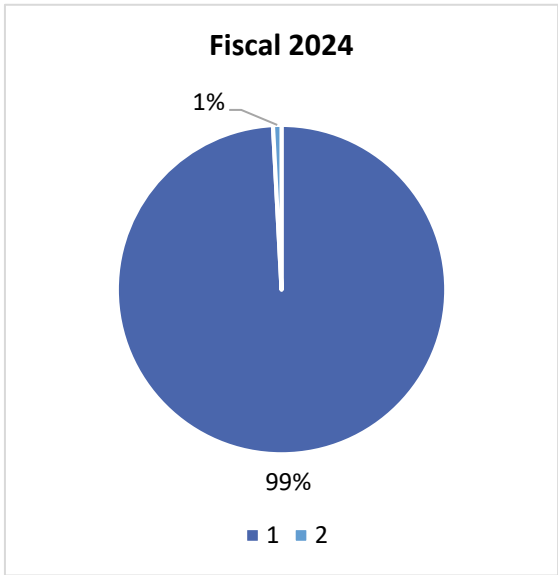
PS and OTPS:

FY25 Contract Budget: \$67.4 million

Number of Contracts in FY25: 65



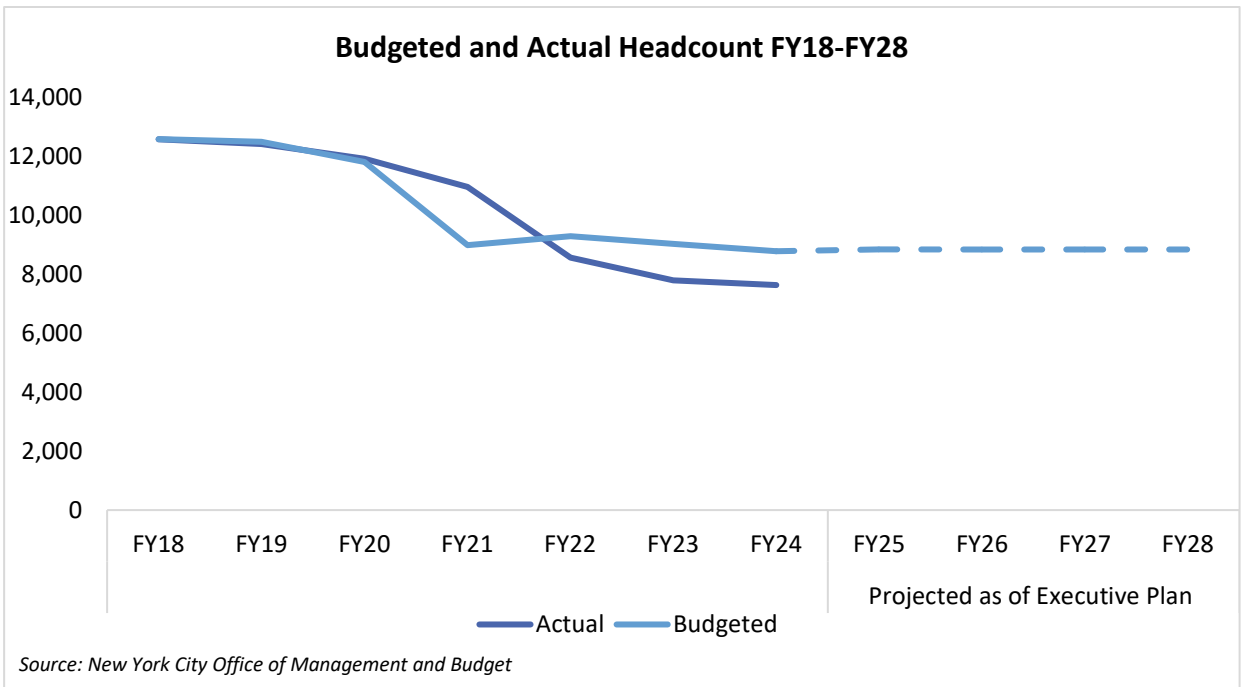
Agency Budget by Funding Source



**FY24
Budgeted
Headcount:
8,787 full-time
positions
Uniform: 7,060
Civilian: 1,727**

**Actual
Headcount as
of March:
7,638**

**Vacancies as of
March: 1,149
or 13%**



**FY25
Changes in
Exec:
Total: \$4.1
million
New Needs:
\$358,194
Other
Adjustments:
\$3.7 million**

Significant Executive Plan Changes

New Needs

- **Overtime Adjustment.** The Executive Plan includes an additional \$40 million of City funding in Fiscal 2024 only for overtime costs. Of this amount, \$38.6 million has been added for uniform overtime and \$1.4 million is for civilian overtime. This brings the total uniform overtime budget to \$250 million and the civilian overtime budget to \$24.3 million for Fiscal 2024.
- **Food Cost Adjustment.** The Executive Plan includes an additional \$5 million in Fiscal 2024 only for a food cost adjustment. The increase is due to the rising cost of food products and the increase in the jail population.
- **Bellevue Outposted Therapeutic Unit Vehicles.** The Executive Plan includes a one-time new need of \$358,194 in City funding for Fiscal 2025 to fund four new Outposted Therapeutic Unit vehicles to transport people in custody with severe medical conditions and/or accessibility needs to and from Bellevue Hospital. Currently, there are no vehicles assigned to this unit, as it is not yet operational. This funding and the purchase of these customized vehicles are in anticipation of the Bellevue Therapeutic Outpost Unit being commissioned as a jail.

Other Adjustments

- **Heat, Light, and Power.** The Executive Plan includes a decrease of \$11.6 million in Fiscal 2024, and a baselined reduction of \$2.3 million beginning in Fiscal 2025.
- **Various Collective Bargaining Adjustments.** An additional \$1.7 million was included in the Executive Plan in Fiscal 2024, increasing to \$2.8 million in Fiscal 2027 baselined through the out years for the cost of collective bargaining adjustments for various civilian titles.

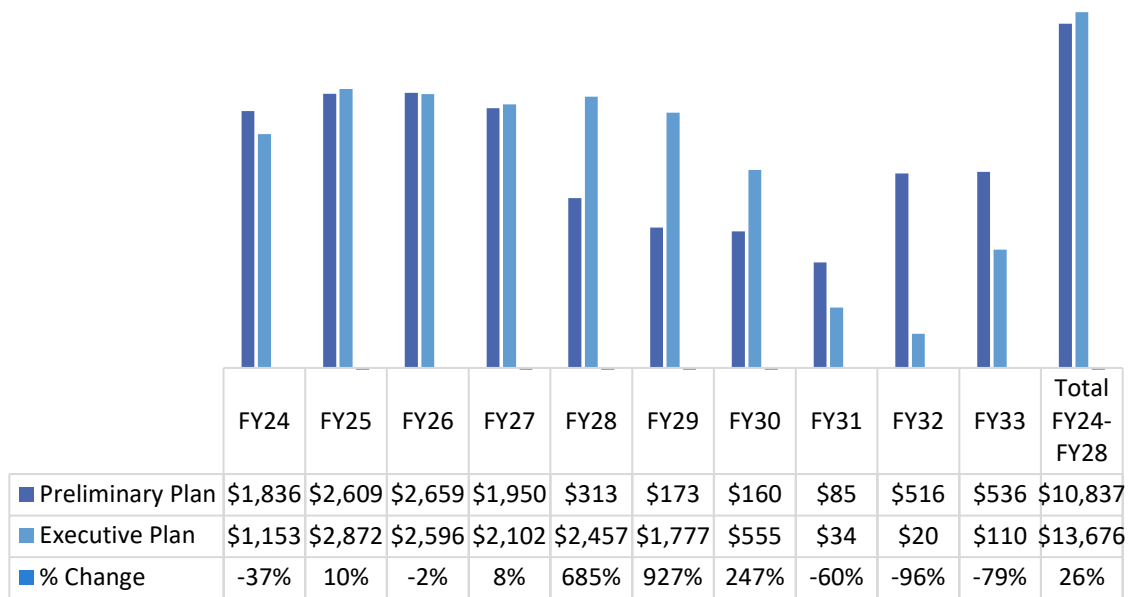
- **Managerial/OJ Increases.** The Executive Plan includes an additional \$2.7 million in Fiscal 2024, \$3.2 million in Fiscal 2025, and \$4 million of City funding in the out years for salary increases for employees in managerial titles

Capital Plan Overview

On April 24, 2024, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2024-2028 (the Executive Commitment Plan). DOC’s commitments for Fiscal 2024 through 2028, as presented in the Executive Commitment Plan, total \$11.2 billion, 19 percent greater than the total for the same period presented in the Preliminary Capital Commitment Plan released in January. The Department’s planned commitments comprise less than half a percent of the City’s total \$97.7 billion Fiscal 2024 through 2028 Plan.

Capital Commitment Plan

Fiscal 2024-2033 Capital Commitment Plan



Dollars in Millions

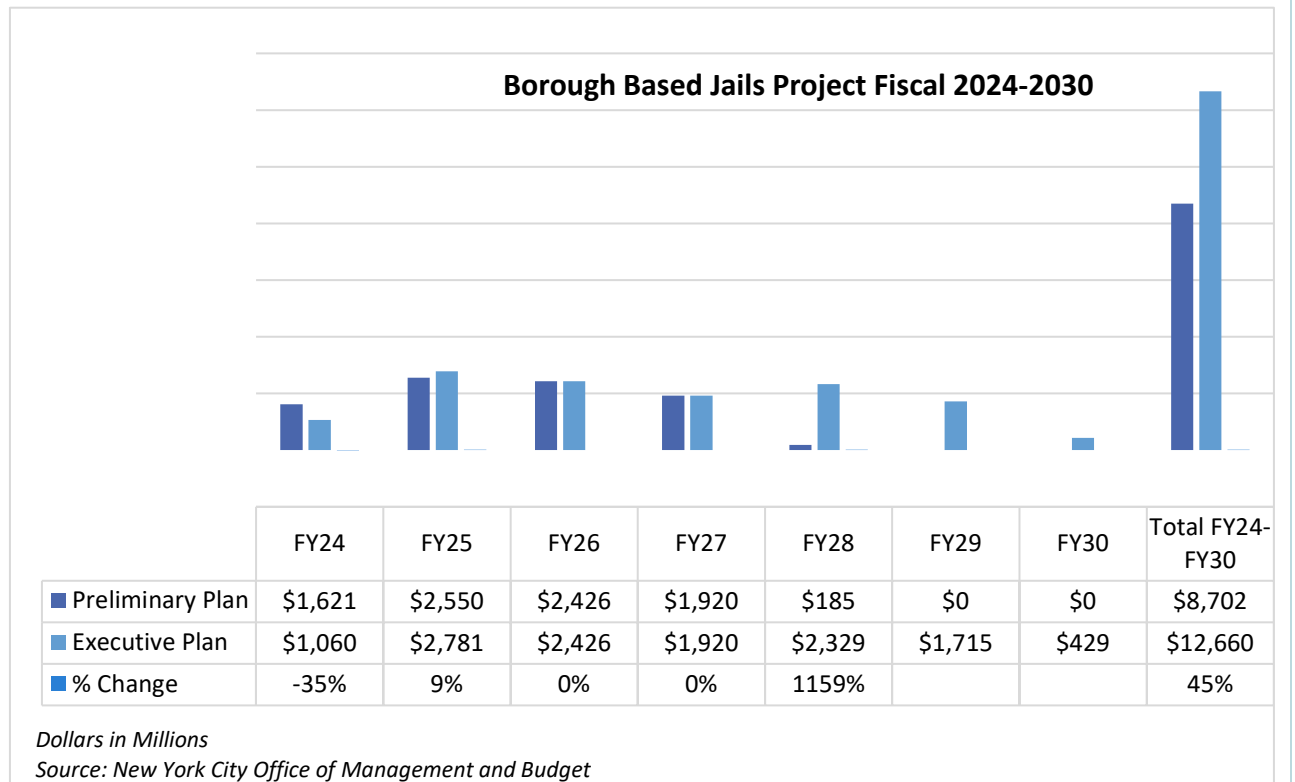
Capital Highlights

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 sites for the four new jail facilities. Two of the four contracts have been announced by DDC, for the Queens and Brooklyn Facilities.

The original timeline for the construction of the jails assumed completion would occur in Fiscal 2028. As a result of a number of delays and cost increased the current completion dates are pushed back to Fiscal 2030.

- **Brooklyn Detention Facility.** Currently funded at \$2.7 billion through Fiscal 2027, with no changes since the Fiscal 2025 Preliminary Plan. This facility is the only facility with an estimated completion date in 2029.
- **Manhattan Detention Facility.** The total funding for the new Manhattan Facility is \$1.9 billion, which is unchanged from the Preliminary Plan.
- **Bronx Detention Facility.** Funding for the new Bronx Facility totals \$3.3 billion through Fiscal 2030, an increase of \$1.5 billion from the Preliminary Plan.
- **Queens Detention Facility.** The Executive Plan includes \$4.4 billion through Fiscal 2030 for the construction of the Queens Facility, an increase of \$2.5 billion from the Preliminary Plan.
- **Queens Garage.** This project has been completed, and only reflects a decrease of \$10.7 million in Fiscal 2024 when compared to the Preliminary Plan.



There is no funding allocated for the Borough Based Jails Project for Fiscal 2031-Fiscal 2033.

Borough Based Jails Variance FY25 Executive Plan Compared to FY25 Preliminary Plan by Borough Facility

Borough Facility	FY24	FY25	FY26	FY27	FY28	FY29	FY30	Total FY24-FY30
Brooklyn	-	-	-	-	-	-	-	-
Manhattan	-	-	-	-	-	-	-	-
Bronx	(\$339,183)	\$197,101	-	-	\$812,485	\$649,988	\$162,497	\$1,482,888
Queens	(210,495)	33,937	-	-	1,331,637	1,065,309	266,327	2,486,715
Queens Garage	(10,692)	-	-	-	-	-	-	(10,692)
Total change	(\$560,370)	\$231,038	\$0	\$0	\$2,144,122	\$1,715,297	\$428,824	\$3,958,911

Dollars in Thousands

**Budget
Action
Chart**

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
DOC Budget as of the Preliminary Plan	\$1,207,498	\$3,368	\$1,210,866	\$1,042,932	\$2,262	\$1,045,194
New Needs						
Bellevue Outposted Therapeutic Unit Vehicles	\$0	\$0	\$0	\$358	\$0	\$358
Food Cost Adjustment	5,000	0	5,000	0	0	0
PS Adjustment	40,000	0	40,000	0	0	0
Subtotal, New Needs	\$45,000	\$0	\$45,000	\$358	\$0	\$358
Other Adjustments						
Asylum Seekers Funding Realignment	\$0	\$0	\$0	\$0	(\$195)	(\$195)
Asylum Seekers State Funding Adjustment	0	(195)	(195)	0	0	0
BJA Crisis Response Grant	0	83	83	0	83	83
BJA Expanding of Jails	0	0	0	0	130	130
BJA-OSBORNE GRANT	0	115	115	0	235	235
Bricklayers Collective Bargaining Adjustment	121	0	121	132	0	132
Cement Masons Collective Bargaining Adjustment	16	0	16	24	0	24
FY24 EDR SUMMER 23 PAYMENT	0	161	161	0	0	0
FY24OHR40X	0	71	71	0	0	0
Headcount Transfer	0	0	0	(267)	0	(267)
Heat, Light and Power	(11,627)	0	(11,627)	(2,276)	0	(2,276)
Heating Fuel Adjustment	(435)	0	(435)	(37)	0	(37)
Human Service COLA	0	0	0	269	0	269
L237 Maintenance Workers Collective Bargaining Adjustment	202	0	202	197	0	197
L246 Automotive Service Workers Collective Bargaining Adjustment	70	0	70	54	0	54
Lease Adjustment	0	0	0	590	0	590
Managerial/OJ Increases	2,719	0	2,719	3,222	0	3,222
Mason's Helpers Collective Bargaining Adjustment	11	0	11	11	0	11
Minimum Wage Increases	2	0	2	5	0	5
Motor Fuel	0	0	0	114	0	114
NYS OMH CARES-PUT UP	0	90	90	0	90	90
OSA Collective Bargaining Adjustment	645	0	645	664	0	664
Plumbers Collective Bargaining Adjustment	642	0	642	736	0	736
PREA- FY25 CONTRACTUAL	0	0	0	0	25	25
TO PUT UP REMAINING OTPS AMT	0	5	5	0	0	0
Workforce Enhancement	(30)	0	(30)	(30)	0	(30)
Subtotal, Other Adjustments	(\$7,664)	\$330	(\$7,334)	\$3,409	\$368	\$3,777
Grand Total	\$37,336	\$330	\$37,666	\$3,768	\$368	\$4,136
DOC Budget as of the Executive Plan	\$1,244,834	\$3,698	\$1,248,532	\$1,046,700	\$2,630	\$1,049,330

Source: New York City Office of Management and Budget

**Budget by
Program
Area**

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
Budget by Program Area						
Administration-Academy and Training	\$15,049	\$15,502	\$18,183	\$18,118	\$18,355	\$172
Administration-Management & Administration	116,680	120,618	51,148	65,434	86,142	34,994
Health and Programs	51,342	48,510	62,789	39,524	59,049	(3,740)
Jail Operations	1,014,293	985,548	913,405	1,010,355	769,714	(143,691)
Operations-Hospital Prison Ward	28,575	24,004	14,967	12,467	12,712	(2,255)
Operations-Infrastructure & Environmental Health	88,619	88,778	65,120	62,404	56,082	(9,038)
Operations-Rikers Security & Operations	77,269	74,452	40,250	40,230	47,276	7,026
TOTAL	\$1,391,827	\$1,357,412	\$1,165,862	\$1,248,532	\$1,049,330	(\$116,532)
Funding						
City Funds			\$1,156,176	\$1,244,834	\$1,046,700	(\$109,475)
Other Categorical			0	854	0	0
Capital - IFA			0	0	0	0
State			1,109	1,214	1,139	30
Federal - Other			8,452	1,173	1,379	(7,073)
Intra-city			127	457	112	(15)
TOTAL	\$1,391,827	\$1,357,412	\$1,165,863	\$1,248,532	\$1,049,330	(\$116,532)
Budgeted Headcount						
Full-Time Positions - Civilian	1,496	1,502	1,730	1,727	1,724	(6)
Full-Time Positions - Uniform	7,068	6,299	7,060	7,060	7,060	0
TOTAL	8,564	7,801	8,790	8,787	8,784	(6)

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

Source: New York City Office of Management and Budget