

THE COUNCIL OF THE CITY OF NEW YORK

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Report to the Committee on Finance and the Committee on Fire and Criminal Justice Services on the Fiscal 2018 Executive Budget for Department of Correction May 8, 2017

Finance Division

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director
Nathan Toth, Deputy Director

Paul Scimone, Deputy Director
Jin Lee, Financial Analyst
Eisha Wright, Unit Head

Executive Budget Summary

- **Expense Budget Overview.** The Department of Correction's (DOC or the Department) Fiscal 2018 Executive Budget totals \$1.43 billion; roughly \$36 million more than DOC's Fiscal 2017 Adopted Budget of \$1.4 billion. The personal services (PS) budget totals \$1.3 billion and the other than personal services (OTPS) budget totals \$164.3 million. Approximately \$1.4 billion, or 99 percent of DOC's Fiscal 2018 Budget is City tax-levy (CTL) funding.
- **Headcount.** DOC's total budgeted headcount for Fiscal 2018 is 12,592 positions, consisting of 10,420 uniform positions and 2,172 civilian positions, for a net increase of 74 positions when compared to the Fiscal 2017 Adopted Budget.
- **Overtime.** DOC's overtime budget totals \$144 million in Fiscal 2017, with \$137.2 million for uniform and \$6.8 million for civilian, and \$171.4 million in Fiscal 2018, with \$164.6 million for uniform and \$6.8 million for civilian. However, the Department expects to spend \$257 million this year, \$237 million for uniform and \$20 million for civilian, \$93 million more than the budgeted amount.
- **Executive Budget Changes**
 - New needs total \$1.3 million in Fiscal 2018 and in the outyears for the Jails to Jobs initiative.
 - Other adjustments total \$2.4 million in Fiscal 2017 and a decrease of \$3.4 million in Fiscal 2018. This includes savings of \$10 million for civilian accruals and \$6.5 million in skilled trades overtime in Fiscal 2018.
 - Savings total \$10 million in Fiscal 2018 for civilian accruals.
- **Major Agency Issues.** In the Preliminary Budget Response, the Council called on the Administration to scuttle its plan to build a new jail on Rikers Island, to fund construction of a training academy, and to move adolescents off Rikers Island. The Fiscal 2018 Executive Budget answers these calls and adds a new jail facilities project, with a budget of \$1.1 billion for borough-based jails, transfers the \$170 million adolescent jail project to the Administration for Children's Services' (ACS) capital budget and adds \$100 million for a new training academy.
- **Capital Budget.** The Fiscal 2018 Executive Capital Commitment Plan includes \$2.1 billion in Fiscal 2017-2021 and \$2 billion in the Ten-Year Capital Strategy for DOC. The Capital Commitment Plan largely supports design and construction of new jail facilities.
- **State Budget Highlight.** The Fiscal 2018 Executive Budget includes changes in DOC's capital plan to reflect "raise the age" law enacted in the 2017-2018 State Budget, which raises the age of criminal responsibility to 17 as of October 1, 2018, and to 18 as of October 1, 2019. This legislation also requires that all 16 and 17 year olds be removed from Rikers Island and housed in age-appropriate facilities by October 1, 2018.

DOC Overview

This report presents a review of Department of Correction's Fiscal 2018 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2017, followed by a review of the significant budget actions introduced in the Fiscal 2018 Executive Budget. Major issues related to the Department's budget are then

discussed. Analysis and highlights of DOC's Ten-Year Capital Strategy and Fiscal 2017-2021 Capital Commitment Plan follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2017 and Fiscal 2018 Budgets since Adoption of the Fiscal 2017 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2018 Preliminary Budget Report for DOC at: <http://council.nyc.gov/budget/wp-content/uploads/sites/54/2017/03/072-DOC.pdf>

DOC Financial Summary						
<i>Dollars in Thousands</i>	2015	2016	2017	Executive Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services	\$1,023,614	\$1,139,493	\$1,203,793	\$1,190,111	\$1,264,023	\$60,230
Other Than Personal Services	138,507	168,140	188,488	215,153	164,303	(24,184)
TOTAL	\$1,162,121	\$1,307,633	\$1,392,281	\$1,405,264	\$1,428,327	\$36,046
Budget by Program Area						
Administration-Academy and Training	\$23,729	\$41,836	\$25,192	\$24,828	\$16,973	(\$8,220)
Administration-Mgmt & Administration	51,002	78,357	72,747	96,668	77,303	4,556
Health and Programs	14,763	29,552	50,601	50,023	48,022	(2,578)
Jail Operations	963,198	1,035,658	1,159,269	1,136,023	1,198,109	38,840
Operations-Hospital Prison Ward	18,936	19,764	13,535	13,535	13,753	219
Operations-Infrastr. & Environ. Health	49,101	57,770	38,769	50,931	41,420	2,651
Operations-Rikers Security & Ops	41,390	44,695	32,168	33,255	32,745	578
TOTAL	\$1,162,121	\$1,307,633	\$1,392,281	\$1,405,264	\$1,428,327	\$36,046
Funding						
City Funds			\$1,381,623	\$1,387,428	\$1,418,019	\$36,397
Capital- IFA			776	776	778	3
Federal - Other			8,680	14,004	8,327	(354)
Intra City			93	1,458	93	0
Other Categorical			0	489	0	0
State			1,109	1,109	1,109	0
TOTAL	\$1,162,121	\$1,307,633	\$1,392,281	\$1,405,264	\$1,428,327	\$36,046
Budgeted Headcount						
Full-Time Positions - Uniform	8,756	9,832	10,336	10,336	10,420	84
Full-Time Positions - Civilian	1,418	1,569	2,182	2,188	2,172	(10)
TOTAL	10,174	11,401	12,518	12,524	12,592	74

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Executive Budget.

The City's Fiscal 2018 Executive Budget totals \$84.9 billion, \$2.8 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion. City funds (City tax-levy and non-tax revenues) total \$61.1 billion when compared to the Fiscal 2017 Adopted Budget amount of \$59.3 billion. For DOC, the Fiscal 2018 Executive Budget totals \$1.43 billion, \$36 million more than its Fiscal 2017 Adopted Budget of \$1.4 billion. Additionally, the Department's PS spending increased by \$60.2 million since the Fiscal 2017 Adopted Budget, while OTPS spending decreased by \$24.2 million. The increase in PS spending is attributed to \$52 million in new needs for uniform overtime, which was added in the Fiscal 2018 Preliminary Plan. This increase is offset by a \$24.2 million decrease in OTPS spending, mainly due to a decrease of \$14.1 million in contractual services.

Below is a summary of key changes in DOC's budget by program area and headcount, when comparing the Fiscal 2018 Executive Budget to its Fiscal 2017 Adopted Budget.

- **Increased Funding for Jail Operations.** DOC's Fiscal 2018 Executive Budget for the Jail Operations program area reflects a net increase of \$38.8 million, or three percent, when compared to the Fiscal 2017 Adopted Budget. This increase is attributed to an increase of \$64.5 million for uniform salaries and overtime, offset by a reduction of \$14 million in civilian salaries, and \$11.7 million in OTPS spending.

- **Decrease in Funding for Administration – Academy and Training.** DOC’s Fiscal 2018 Executive Budget decreased by \$8.2 million for the Administration – Academy and Training program area. This decrease is attributed to a decrease of \$2.9 million in full-time salaried and 64 positions, and a decrease of \$5.4 million in contractual services, when compared to the Fiscal 2017 Adopted Budget.
- **Increase in Headcount.** DOC’s total headcount increased by 74 positions, to 12,592, when compared to the Fiscal 2017 Adopted Budget. This includes an increase of 84 uniform positions, offset by a reduction of 10 civilian positions. The majority of the increase in uniform headcount is attributed to adding 46 positions for the Enhanced Supervision Housing (ESH) Units within the Jail Operations Program Area.

New in the Executive Budget

The following are major financial plan actions for Fiscal 2018 included in the Executive Plan:

- **Jails to Jobs.** The Fiscal 2018 Executive Plan includes baselined funding of \$1.3 million beginning in Fiscal 2018 for the Jails to Jobs initiative. The total investment for this initiative is \$10 million, with \$7.2 million for the Mayor’s Office of Criminal Justice (MOCJ) and \$1.2 million for the City University of New York (CUNY). The initiative will provide every person in DOC’s custody with re-entry services to help connect them with jobs and opportunities outside of jail, as well as five hours of programming per day during their stay to address vocation, educational, and therapeutic needs. This initiative is currently in its planning process. The Department is exploring using the funding for adult programming, and re-entry and post-release services. The contracts for this are currently pending registration. It is anticipated that services of this program will begin sometime during Fiscal 2018.
- **Savings.** In the Fiscal 2018 Executive Budget, DOC proposed one-time savings of \$10 million in Fiscal 2018 in civilian PS accruals as a result of anticipated civilian hiring delays, and \$6.5 million in skilled trades overtime. According to DOC, the Department does not anticipate more savings in the outyears, as it plans to reach the authorized civilian headcount before the end of Fiscal 2018.

DOC Budget Issues

The following section provides issues and concerns as it pertains to DOC’s Executive Budget.

Independent Commission on NYC Criminal Justice and Incarceration Reform

Speaker Mark-Viverito called for fundamental criminal justice reform, including the closure of Rikers Island, in her 2016 State of the City address. Pursuant to this, the Speaker appointed former New York State Chief Judge Jonathan Lippman to chair an Independent Commission on NYC Criminal Justice and Incarceration Reform (the Commission), charged with exploring ways to reduce the population of Rikers Island and provide recommendations on how to improve safety at nearly every step of the criminal justice process.

On April 2, 2017, the Commission released its recommendations and called for closing Rikers Island, building state-of-the-art jails in all five boroughs located closer to the courts, investing in a new training academy, and reforms at multiple stages of the criminal justice process.

Preliminary Budget Response

In her State of the City speech, Speaker Mark-Viverito called for fundamental criminal justice reform, including the closure of Rikers Island. The Council's Response to the Mayor's 2018 Preliminary Budget called for defunding the new jail on Rikers Island, the immediate removal of adolescents off Rikers Island, and building a new state of the art training facility for correction officers. The Executive Budget answers the Council's call and includes the following capital recommendations:

- **Defund the New Jail Construction Project.** DOC's Fiscal 2018 Executive Capital Commitment Plan defunds \$500.5 million for a new Rikers Island jail facility. Of the total \$500.8 million for this project, approximately \$292,000 has been committed. Additionally, the Department's Ten-Year Capital Strategy for Fiscal 2018-2027 has been restructured to provide \$1.1 billion project line for the design and construction of new jail facilities. However, this strategy does not indicate whether the new facilities will be off Rikers Island. (see page 8 for more details)
- **Move Adolescents Off Rikers.** The Department's Fiscal 2018 Executive Capital Commitment Plan includes the Council's recommendation to transfer \$170 million for a new facility to house adolescent inmates off Rikers Island, to ACS' capital budget. In addition, DOC is preparing to move adolescent inmates no later than October 1, 2018.
- **Build a New DOC Training Academy.** The Executive Capital Plan for Fiscal 2017-2021 adds \$100 million for construction of a new training academy. (see page 8 for more details)

Preliminary Budget Highlights

DOC's Fiscal 2018 Executive Budget also entails changes made in the Preliminary Budget. Below are some of the key highlights from the Department's Fiscal 2018 Preliminary Budget:

- **Uniformed Overtime.** The Fiscal 2018 Preliminary Plan included a baseline adjustment to DOC's uniform overtime budget by adding \$52 million in Fiscal 2018, \$28.7 million in Fiscal 2019, \$37.3 million in Fiscal 2020, and \$47.9 million in Fiscal 2021. This adjustment reflected an attempt by OMB and the Department to right-size the Department's overtime budget, based on overtime spending the last time the Department was at or slightly above its budgeted headcount. The revised overtime budget represents the level at which the agency will be expected to maintain its city-funded uniformed overtime spending.
- **Discharge Planning Services Contract Increase.** The Fiscal 2018 Preliminary Plan included one-time funding of \$3.3 million in Fiscal 2017 to increase contracts with the Osborne Association and Fortune Society. The two organizations provide discharge planning services through DOC's I-CAN program, a jail-based community reentry program that helps reduce recidivism through vocational and educational programs and job placement assistance. This increase will allow services to be available for all adult inmates. According to DOC, this a one-time need due to delays in contract registration. As a result, the Department had to rely on current I-CAN program providers to handle the increase in services in Fiscal 2017.
- **Enhanced Supervision Housing Units.** The Fiscal 2018 Preliminary Plan included baselined funding to support the DOC's Enhanced Supervision Housing units at Otis Bantum Correctional Center located on Rikers Island. The budget includes \$2.1 million in

Fiscal 2017 and \$4.2 million in Fiscal 2018, with a headcount increase of 46 positions. The amount of funding in Fiscal 2019 and in the outyears is approximately \$4 million. The Department expects to fill the 46 positions from the June 2017 academy class.

DOC Capital Strategy and Plan

The Department of Correction manages fourteen jails, with ten facilities on Rikers Island and four borough facilities. DOC’s capital assets include buildings, vehicles, and information technology equipment. Long-term capital spending goals for the Department are reflected in the Ten-Year Capital Strategy, which is divided into four main categories: new jail facilities; building systems and infrastructure; equipment and vehicles; and support space. The Department’s capital program goals are to ensure capacity is available to meet the security, programmatic, health, and safety needs of the existing and projected inmate population; to ensure DOC staff have appropriate facilities, training and equipment to provide safety and security for staff and inmates; to ensure support areas provide sufficient space for educational, health and administrative services and to maintain kitchen facilities and fire/life safety systems; to maintain appropriate replacement cycles of vehicles, security equipment, fencing, and communication equipment; and to maintain infrastructure and building systems to ensure the preservation of the physical plant.

Long-term capital spending goals for the agency are reflected in the Ten-Year Capital Strategy, which include plans for new jail facilities and repairing infrastructure, while plans for projects funded in the capital budget are included in the Capital Commitment Plan, which align with the priorities set forth by the Ten-Year Capital Strategy.

Ten-Year Capital Strategy

The City’s Ten-Year Capital Strategy totals \$95.8 billion (all funds), an increase of \$6.2 billion, or seven percent, from the Preliminary Ten-Year Capital Strategy total of \$89.6 billion. The Department of Correction’s Ten-Year Capital Strategy for Fiscal 2018-2027 totals approximately \$2 billion, all of which are City funds, and its Capital Commitment Plan totals \$2.1 billion. DOC’s Executive Ten-Year Capital Strategy increased by approximately \$120 million since the Preliminary Ten-Year Capital Strategy.

DOC Fiscal 2018-2027 Preliminary Ten-Year Capital Strategy											
Dollars in Thousands	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Support Space	\$20,227	\$90,500	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$111,727
Equipment	29,122	14,998	6,899	18,311	10,599	11,092	15,703	15,599	20,790	24,569	167,682
New Jail Facilities	1,065,627	0	0	0	0	0	0	0	0	0	1,065,627
Building Systems and Infrastructure	296,281	127,911	20,300	34,550	45,134	46,189	25,036	27,256	23,394	20,984	667,035
Total	\$1,411,257	\$233,409	\$27,699	\$53,361	\$55,733	\$57,281	\$40,739	\$42,855	\$44,184	\$45,553	\$2,012,071

Source: Office of Management and Budget (OMB) Executive Ten-Year Capital Strategy Fiscal Years 2018-2027

The Ten-Year Capital Strategy provides \$2 billion to build capacity and expand support space, as well as to upgrade equipment, vehicles, and necessary systems. Of the \$2 billion, \$1.1 billion, or 53 percent, is for the design and construction of new jail facilities. Details regarding the Department’s Ten-Year Capital Strategy are provided below.

- **New Jail Facilities.** The Ten-Year Capital Strategy provides \$1.1 billion for the design and construction of new jail facilities in Fiscal 2018. The Department defunded previously

planned projects, including the \$500.5 million for a new jail on Rikers Island, and reallocated those funds to build new jail facilities. The budget is currently only shown in Fiscal 2018, raising concerns over whether this is a realistic amount and timeline. Additionally, the Department has not committed to a plan to borough-based jails. (see page 8 for more details)

- **Building Systems and Infrastructure.** The Ten-Year Capital Strategy provides \$667 million to repair infrastructure, which includes \$114.3 million to upgrade fire/life safety systems; \$108.3 million for windows, facades and roof reconstruction; and \$101.6 million for heating, air conditioning, and ventilation.
- **Equipment.** The Ten-Year Capital Strategy provides \$167.7 million to replace equipment, which includes \$38.8 million for network and information technology equipment; \$44.4 million for vehicles; and \$28.1 million for generators.
- **Support Space.** The Ten-Year Capital Strategy provides \$111.7 million to improve and construct support facilities and perimeter fencing. This includes \$100 million for a new training academy; \$8.9 million for the 14-Point Plan related projects; and \$2 million for perimeter security and fencing.

Capital Commitment Plan

The Fiscal 2018 Executive Capital Commitment Plan includes \$2.1 billion in Fiscal 2017-2021 for the Department of Correction. The Department’s Executive Capital Commitment Plan decreased by \$70 million when compared to the Preliminary Plan, which is a decrease of three percent. The decrease is largely due to transferring the \$170 million in DOC’s budget for the adolescent facility to the Administration for Children’s Services’ (ACS) capital budget.

Since the Office of Management and Budget (OMB) frontloads budgets for capital projects, which usually span multiple fiscal years, agencies often roll unspent capital funds into future fiscal years. In Fiscal 2016, DOC only committed \$80.8 million or 18 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the Department’s Fiscal 2017 Capital Plan will be rolled into outyears. The Executive Capital Plan rolled some of DOC’s funding forward and made an overall three percent decrease, as shown in the table below. However, the capital plan still schedules unrealistic commitment plans for Fiscal 2017, 2018, and 2019.

DOC 2017-2021 Capital Commitment Plan						
<i>Dollars in Thousands</i>						
	2017	2018	2019	2020	2021	Total
Executive Plan	\$388,873	\$1,411,257	\$233,409	\$27,699	\$53,361	\$2,114,599
Preliminary Plan	579,830	989,767	481,577	77,564	55,861	2,184,599
Change	(190,957)	421,490	(248,168)	(49,865)	(2,500)	(70,000)
Percentage Change	(33%)	43%	(52%)	64%	4%	(3%)

Source: OMB Fiscal 2018 Executive Capital Commitment Plan

The Executive Capital Commitment Plan for the Department of Correction for Fiscal 2017-2021 has been restructured since the Preliminary Capital Plan to reflect the eventual transfer of 16 and 17 year olds to age appropriate facilities as required by the Raise the Age legislation, as well as the recommendations of the Independent Commission on New York City Criminal Justice and Incarceration Reform. Major changes in the Executive Capital Plan for Fiscal 2017-2021 include the following:

- **New Jail Facilities.** The 2018 Executive Capital Commitment Plan includes \$1.1 billion in Fiscal 2018 for the design and construction of new jail facilities. The Department defunded previously planned projects and reallocated those funds to build new jail facilities. The defunded projects include \$500.8 million from the new Rikers jail facility; approximately \$280 million from cell addition projects at George R. Vierno Center (GRVC) and Robert N. Davoren Complex (RNDC) facilities located on Rikers Island, and classroom upgrades; and \$279 million from state of good repair projects at the Brooklyn Detention Complex (BKDC), Manhattan Detention Complex (MDC), and the Queens Detention Complex (QDC). According to DOC, details of this project are not finalized.
- **Construction of a New Training Academy.** The 2018 Executive Capital Commitment Plan includes \$100 million for the construction of a new training academy. According to the Department, scope development work is being done at Fort Totten in Queens, with the possibility of constructing a new training academy at this location.
- **Vehicle Replacement.** The Fiscal 2018 Executive Capital Commitment Plan includes a total of \$20.4 million to replace heavy duty vehicles such as inmate buses, vans, dump trucks, and box trucks. The Department procured 15 vehicles since 2015, and 15 more are still pending the Department of Citywide Administrative Services (DCAS) approval.
- **Americans with Disabilities Act (ADA) Compliance for NIC, Central Visits, Facility Visit Areas.** The Fiscal 2018 Executive Capital Commitment Plan includes a total of \$33.7 million to meet ADA standards for handicapped wheelchair ramp slope access. This budget is specifically for North Infirmery Command (NIC), central visit, and facility visit areas to meet ADA compliance. Of the total, \$30.4 million, or 90 percent, is allocated for Fiscal 2018. As of the Fiscal 2017-2021 Executive Capital Commitment Plan, the Department has received approval for design for NIC to become ADA compliant.

Appendix 1: Fiscal 2018 Budget Actions since Fiscal 2017 Adoption

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
DOC Budget as of the Adopted 2017 Budget	\$1,381,623	\$10,659	\$1,392,282	\$1,375,106	\$10,266	\$1,385,372
New Needs - Prelim. 2018						
Consulting Fees	\$9,922	\$0	\$9,922	\$0	\$0	\$0
Investigation Case Management	2,288	0	2,288	0	0	0
PREA Training Contract	1,998	0	1,998	0	0	0
Division of Transitional Services	245	0	245	490	0	490
Discharge Planning Services Contract Increase	3,305	0	3,305	0	0	0
Enhanced Supervision Housing Units	2,109	0	2,109	4,219	0	4,219
Mobile Chiller and Vent Work	2,000	0	2,000	0	0	0
Uniformed Overtime	0	0	0	52,084	0	52,084
Subtotal, New Needs	\$21,867	\$0	\$21,867	\$56,793	\$0	\$56,793
Other Adjustments - Prelim. 2018						
Administrative Managers Collective Bargaining Agreement	\$67	\$0	\$67	\$121	\$0	\$121
Delayed Civilian Hiring	(10,720)	0	(10,720)	0	0	0
Motor Grader and Tractor Operator Collective Bargaining Agreement	41	0	41	39	0	39
Programming Procurement Accruals	(2,843)	0	(2,843)	0	0	0
Welders Collective Bargaining Agreement	459	0	459	526	0	526
Cadet Program & Captain Training Program at CUNY John Jay	(792)	0	(792)	(2,080)	0	(2,080)
DOC 120 Anniversary DNTN	0	29	29	0	0	0
Energy Demand Response Program	0	469	469	0	0	0
ExCEL Program	0	98	98	0	0	0
FEMA Sandy Rollover	0	505	505	0	0	0
FY17 Energy Manager	0	90	90	0	0	0
FY17 Psychological Testing	0	73	73	0	0	0
PREA FY17 Rollover	138	0	138	0	0	0
RCM Projects	0	690	690	0	0	0
Psychological Testing	0	25	25	0	0	0
Subtotal, Other Adjustments	(\$13,650)	\$1,979	(\$11,671)	(\$1,394)	\$0	(\$1,394)
TOTAL, All Changes Prelim. 2018	\$8,217	\$1,979	\$10,196	\$55,399	\$0	\$55,399
DOC Budget as of the Preliminary 2018 Plan	\$1,389,701	\$12,767	\$1,402,468	\$1,430,505	\$10,266	\$1,440,771
New Needs - Exec. 2017						
Jails to Jobs	\$0	\$0	\$0	\$1,291	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$1,291	\$0	\$0
Other Adjustments - Exec. 2018						
CEO Funding Adjustment	\$0	\$0	\$0	\$24	\$0	\$24
Citywide Fleet Reduction - Agency Allocation	0	0	0	(94)	0	(94)
Civilian PS Accruals	0	0	0	(10,002)	0	(10,002)
ExCEL Supplemental Agreement	0	0	0	0	364	364
Heat, Light, and Power	(1,809)	0	(1,809)	2,281	0	2,281
Heating Fuel	(621)	0	(621)	197	0	197
Justice & Mental Health Collaboration	0	3	3	0	41	41
Lease Adjustment	0	0	0	87	0	87
Motor Fuel	157	0	157	186	0	186
Prison Rape Elimination Act	0	88	88	0	0	0
Psychological Testing DOC	0	25	25	0	0	0
SCAAP Increase	0	4,589	4,589	0	0	0
Service Providers Wage Adjustment	0	0	0	45	0	45
Skilled Trades Overtime - Agency Allocation	0	0	0	(6,500)	0	(6,500)
Subtotal, Other Adjustments	(\$2,273)	\$4,705	\$2,432	(\$13,777)	\$405	(\$13,371)
TOTAL, All Changes - Exec. 2018	(\$2,273)	\$4,705	\$2,432	(\$12,486)	\$405	(\$12,080)
DOC Budget as of the Fiscal 2018 Executive Plan	\$1,387,428	\$17,836	\$1,405,264	\$1,418,019	\$10,308	\$1,428,327