

# **Fiscal 2009 Preliminary Budget Hearings**

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## **Department of Corrections (Capital)**

*March 2008*

*Hon. Christine C. Quinn  
Speaker of the Council*

*Hon. David I. Weprin, Chair  
Committee on Finance*

*Hon. Miguel Martinez, Chair  
Committee on Fire & Criminal  
Justice Services*

*James Caras, Acting Director  
Finance Division*

# Fiscal 2009 Preliminary Capital Budget Report

## Agency Overview

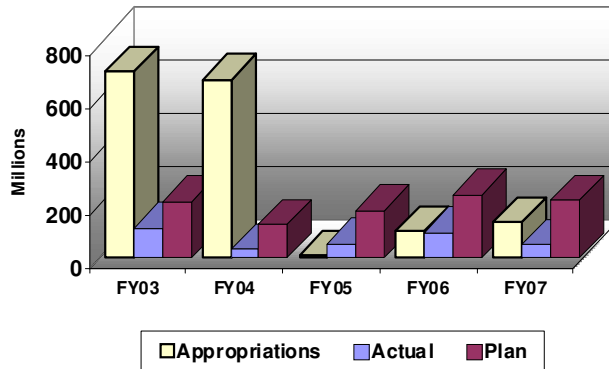
The Department of Correction (DOC) manages New York City's inmate population. DOC provides custody and control for four categories of detainees: inmates awaiting trial or sentencing, misdemeanants or felons sentenced to one year or less, State prisoners with court appearances in New York City and alleged parole violators awaiting revocation hearings.

As part of its overall rehabilitation efforts, the Department provides professional care and services including drug abuse counseling, health care, religious observance, educational and job training opportunities, and legal services (including access to law libraries) for the incarcerated.

DOC is responsible for the transportation of several thousand inmates to and from court, work locations or community service projects and hospitals on a daily basis. The Department currently operates 12 jail facilities, including ten on Rikers Island and two borough facilities. In addition, the Department maintains court holding areas (pens) in each borough and prison wards in three City hospitals. DOC also has six facilities – two on Rikers Island and four borough jails – that are currently closed.

At the present time, the Department's jails have a maximum physical capacity of 14,357 beds. As of January 31, 2005, the inmate census was 13,693.

**DEPARTMENT OF CORRECTION**  
Appropriations vs. Actual & Planned Commitments  
(City funds)



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### *Current Budget Summary*

The January 2008 Capital Commitment Plan includes \$1.064 billion in Fiscals 2008-2011 for the Department of Correction (City and non-City funds only). This represents approximately 2 percent of the total \$52.5 billion January Plan for Fiscals 2008-2011. The agency's January Commitment Plan for Fiscals 2008-2011 is 3.5 percent more than the \$1.028 billion in the September Commitment Plan, an increase of \$36 million.

Over the past five years, DOC has only committed an average of 34 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2008 capital plan will be rolled into Fiscal 2009, thus greatly increasing the size of the Fiscals 2009-2012 capital plan. Since Adoption last June, the Capital Commitment Plan for Fiscal 2008 has increased from \$136.2 million to \$141.8 million, an increase of \$5.6 million or 4 percent.

Current DOC appropriations total \$ 186.3 million in City funds for Fiscal 2008. These appropriations are to be used to finance the Department's \$128.1 million City-funded Fiscal 2008 capital commitment program. The agency 45 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

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The Department of Correction's capital commitments for the last five years are shown below:

<b>FIVE YEAR HISTORY – CAPITAL BUDGET</b>					
<b>(\$ in millions)</b>					
	FY03	FY04	FY05	FY06	FY07
CITY	110	30	51	93	47
NON-CITY	0	0	0	0	0
TOTAL	110	30	51	93	47

The Adopted Four-Year Capital Plan is shown below:

<b>ADOPTED CAPITAL BUDGET – SEPTEMBER 2007</b>					
<b>(\$ in millions)</b>					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	136.2	79.9	186.9	621.0	1,024.0
NON-CITY	0.0	3.8	0.0	0.0	3.8
TOTAL	136.2	83.7	186.9	621.0	1,027.8

The Preliminary Four-Year Capital Plan is shown below:

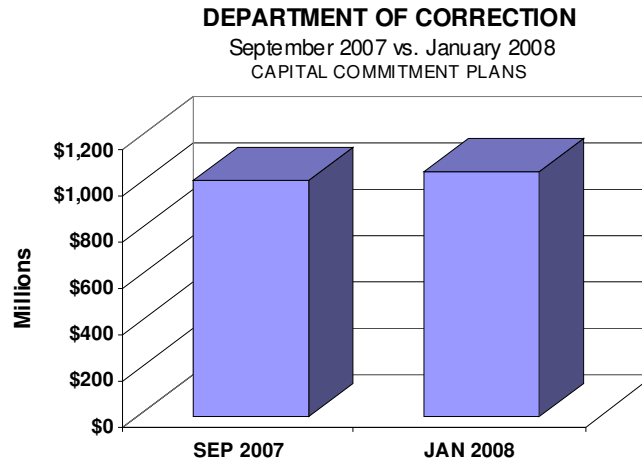
<b>PRELIMINARY CAPITAL PLAN – JANUARY 2008</b>					
<b>(\$ in millions)</b>					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	141.8	133.1	186.9	598.1	1,059.9
NON-CITY	0.0	3.8	0.0	0.0	3.8
TOTAL	141.8	136.9	186.9	598.1	1,063.7

Note: Totals may not add due to rounding.

## PRELIMINARY BUDGET HIGHLIGHTS:

### Planned Commitments for Fiscals 2008-2011

The Department of Correction's planned commitments for Fiscals 2008-2011 increased by \$36 million or 4 percent, in the January Plan to a total of \$1.06 billion. This increase is largely offset by a decrease of \$30 million in funding for Fiscal 2012. The remaining \$6 million increase in funding for Fiscals 2008-2011 is the result of small increases in various projects.



Funding for large scale projects for the Department in the January Capital Plan for Fiscals 2008-2011 include:

- \$330 million for a new borough jail. Pending the Council's approval, this funding was to go toward the proposed Oak Point Jail Facility (Bronx), but the property may not be available due to bankruptcy proceedings against the property owner. In the January Capital Plan, funding for this project decreased by \$30 million. The decrease is the result of funds being redistributed to various Department capital projects based on current needs. The Oak Point Plan is currently on hold and the DOC is exploring alternative plans.
- \$240 million for plans to reopen and expand the Brooklyn House of Detention to accommodate 1,479 Brooklyn inmates awaiting trial or disposition. The expansion would take five years and would more than double the facilities current inmate capacity. If needed, the facility could be re-open within a few weeks.
- \$300 million for capacity replacement citywide. These funds are planned for Fiscal 2011. The DOC will need to replace 3,000 to 4,000 beds in the next few years and the Department is currently exploring options for capacity replacement.
- \$89.3 million for Phase II of the renovation of the James A. Thomas Center at Rikers Island, with an inmate capacity of 1,200.
- \$53.2 million for the construction of a Co-Generation Power Plant which will save the Department an estimated \$7 million annually and will pay for itself in eight years.

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- \$21.7 million for purchase of computer equipment for Department facilities citywide.