

## Department of Correction

2009 Preliminary Budget

The Department of Correction (DOC) provides custody, control and care of misdemeanants and felons sentenced to one year of incarceration or less; detainees awaiting trial or sentence; newly sentenced felons awaiting transportation to State correctional facilities; alleged parole violators awaiting revocation hearings; and State prisoners with court appearances in New York City. Professional care and services, including health and mental health care, opportunities for religious observance, educational instruction, vocational training, discharge planning and substance abuse counseling are provided. In Fiscal 2007, the Department handled over 100,000 admissions, managed an average daily population of 13,987 and transported 326,735 individuals to court.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending by Program</b>					
Administration-Academy and Training	\$14,289,450	\$17,933,675	\$17,503,325	\$10,466,556	\$9,999,731
Administration-Management & Administration	\$40,403,713	\$41,010,767	\$43,444,724	\$39,129,658	\$46,397,673
Health and Programs	\$13,023,566	\$13,427,332	\$13,716,834	\$15,327,447	\$10,467,902
Jail Operations	\$659,489,550	\$719,381,027	\$759,202,445	\$592,677,080	\$579,862,751
Operations-Hospital Prison Ward	\$19,248,760	\$20,628,241	\$20,156,271	\$14,875,402	\$14,875,402
Operations-Infrastructure & Environmental Health	\$23,315,969	\$26,462,505	\$32,551,218	\$25,364,256	\$25,139,112
Operations-Rikers Security & Operations	\$50,190,257	\$61,217,267	\$63,185,550	\$280,140,389	\$282,446,991
<b>Total</b>	<b>\$819,961,265</b>	<b>\$900,060,814</b>	<b>\$949,760,367</b>	<b>\$977,980,788</b>	<b>\$969,189,562</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$939,318,659	\$931,532,093
Federal - Other	NA	NA	NA	\$17,827,848	\$17,324,000
Intra City	NA	NA	NA	\$501,469	\$486,469
State	NA	NA	NA	\$20,332,812	\$19,847,000
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$977,980,788</b>	<b>\$969,189,562</b>
<b>Full-Time Positions</b>	<b>10,804</b>	<b>10,539</b>	<b>10,583</b>	<b>11,121</b>	<b>10,879</b>

## Administration-Academy and Training

Operating funds for the Training Academy, including salaries for academy staff and Correction Officer Recruits.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$13,963,885	\$17,586,019	\$17,121,784	\$10,058,104	\$9,558,104
Other than Personal Services	\$325,566	\$347,656	\$381,541	\$408,452	\$441,627
<b>Total</b>	<b>\$14,289,450</b>	<b>\$17,933,675</b>	<b>\$17,503,325</b>	<b>\$10,466,556</b>	<b>\$9,999,731</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$10,466,556	\$9,999,731
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$10,466,556</b>	<b>\$9,999,731</b>
<b>Full-Time Positions</b>	<b>490</b>	<b>146</b>	<b>330</b>	<b>218</b>	<b>218</b>

**Administration-Management & Administration**

Funding for central administrative services.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$23,085,242	\$23,450,963	\$24,885,445	\$23,056,483	\$22,058,527
Other than Personal Services	\$17,318,470	\$17,559,804	\$18,559,279	\$16,073,175	\$24,339,146
<b>Total</b>	<b>\$40,403,713</b>	<b>\$41,010,767</b>	<b>\$43,444,724</b>	<b>\$39,129,658</b>	<b>\$46,397,673</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$39,055,828	\$46,397,673
State	NA	NA	NA	\$73,830	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$39,129,658</b>	<b>\$46,397,673</b>
<b>Full-Time Positions</b>	<b>357</b>	<b>352</b>	<b>374</b>	<b>357</b>	<b>353</b>

## Health and Programs

The programs range from discharge planning services to various correctional industries including the bakery, tailor shop, laundry, and print shop. These programs are designed to keep inmates healthy as well as attempt to eliminate the root cause of recidivism of inmates.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$6,469,543	\$6,449,890	\$6,718,213	\$5,617,088	\$5,117,082
Other than Personal Services	\$6,554,023	\$6,977,442	\$6,998,621	\$9,710,359	\$5,350,820
<b>Total</b>	<b>\$13,023,566</b>	<b>\$13,427,332</b>	<b>\$13,716,834</b>	<b>\$15,327,447</b>	<b>\$10,467,902</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$14,418,996	\$9,986,433
Intra City	NA	NA	NA	\$496,469	\$481,469
State	NA	NA	NA	\$411,982	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$15,327,447</b>	<b>\$10,467,902</b>
<b>Full-Time Positions</b>	<b>120</b>	<b>116</b>	<b>113</b>	<b>108</b>	<b>102</b>

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Average daily attendance in school programs	Output	750	803	750	795	750	767	750	759
Average daily number of inmates in vocational skills training programs	Output	NA	110	NA	128	NA	125	NA	61
Inmates transported to community-based service sites upon discharge through Rikers Island Discharge Enhancement program	Output	NA	4,238	NA	4,830	NA	4,829	NA	1,606

## Jail Operations

Funding for the operation of the jails on Rikers Island and in the Boroughs, custody of inmates at the various Court Pens and transportation of inmates from DOC facilities to and from court.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$590,390,474	\$642,902,567	\$681,657,631	\$515,013,585	\$511,501,578
Other than Personal Services	\$69,099,076	\$76,478,461	\$77,544,815	\$77,663,495	\$68,361,173
<b>Total</b>	<b>\$659,489,550</b>	<b>\$719,381,027</b>	<b>\$759,202,445</b>	<b>\$592,677,080</b>	<b>\$579,862,751</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$555,185,575	\$542,686,751
Federal - Other	NA	NA	NA	\$17,639,505	\$17,324,000
Intra City	NA	NA	NA	\$5,000	\$5,000
State	NA	NA	NA	\$19,847,000	\$19,847,000
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$592,677,080</b>	<b>\$579,862,751</b>
<b>Full-Time Positions</b>	<b>8,757</b>	<b>8,822</b>	<b>8,685</b>	<b>8,804</b>	<b>8,869</b>

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Average daily population	Demand	NA	13,576	NA	13,497	NA	13,987	NA	NA
Average length of stay systemwide (days)	Demand	NA	48.3	NA	47.6	NA	47.1	NA	NA
Inmate admissions	Demand	NA	102,772	NA	103,830	NA	108,767	NA	NA
Assaults on staff	Outcome	NA	428	NA	424	NA	442	NA	135
Escapes	Outcome	NA	0	NA	1	NA	0	NA	0
Fight/assault infractions	Outcome	NA	6,548	NA	6,833	NA	6,576	NA	2,174
Jail-based arrests of inmates	Outcome	NA	684	NA	654	NA	738	NA	256
On-trial inmates delivered to court on time (%)	Outcome	83.0%	99.5%	95.0%	99.8%	95.0%	99.8%	95.0%	99.8%
Stabbings and slashings	Outcome	NA	30	NA	37	NA	37	NA	6
Suicides	Outcome	NA	5	NA	3	NA	2	NA	0
Inmates delivered to court	Output	NA	309,608	NA	316,023	NA	326,735	NA	107,907
Searches	Output	NA	149,224	NA	153,982	NA	192,398	NA	69,057
Weapons recovered	Output	NA	1,977	NA	1,748	NA	2,472	NA	536
Incidents and allegations of Department Use of Force	Service Quality	NA	1,263	NA	1,522	NA	1,751	NA	639
Average cost per inmate per year (\$)	Unit Cost	NA	\$59,920	NA	\$66,085	NA	\$67,310	NA	NA

### Operations-Hospital Prison Ward

The Department maintains secure facilities in two City Hospitals including Elmhurst Hospital Prison Ward, for female inmates requiring acute psychiatric care and Bellevue Hospital Prison Ward, for male inmates requiring psychiatric or medical care.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$19,248,760	\$20,628,241	\$20,156,271	\$14,875,402	\$14,875,402
Other than Personal Services	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$19,248,760</b>	<b>\$20,628,241</b>	<b>\$20,156,271</b>	<b>\$14,875,402</b>	<b>\$14,875,402</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$14,875,402	\$14,875,402
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$14,875,402</b>	<b>\$14,875,402</b>
<b>Full-Time Positions</b>	<b>266</b>	<b>253</b>	<b>250</b>	<b>263</b>	<b>263</b>

### Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Inmate health clinic visits	Demand	NA	113,788	NA	103,252	NA	99,057	NA	31,325
Inmate health clinic visits- average clinic waiting time (minutes)	Service Quality	NA	31	NA	28	NA	27	NA	29

## Operations-Infrastructure & Environmental Health

DOC is charged with the complete responsibility of the infrastructure on Rikers Island, including building system improvements, facilities reconstruction, repair and daily maintenance.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$13,736,082	\$15,918,164	\$19,247,622	\$15,012,948	\$14,763,469
Other than Personal Services	\$9,579,886	\$10,544,342	\$13,303,596	\$10,351,308	\$10,375,643
<b>Total</b>	<b>\$23,315,969</b>	<b>\$26,462,505</b>	<b>\$32,551,218</b>	<b>\$25,364,256</b>	<b>\$25,139,112</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$25,364,256	\$25,139,112
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$25,364,256</b>	<b>\$25,139,112</b>
<b>Full-Time Positions</b>	<b>191</b>	<b>209</b>	<b>218</b>	<b>228</b>	<b>227</b>

## Operations-Rikers Security & Operations

Provide operational security throughout all of the department's facilities including the Emergency Service Unit, the tactical team on call 24 hours a day for critical situations; the Tactical Search Operation, to assist in maintaining order and retrieving inmate contraband and the Rapid Response Team, for heightened security alerts on Rikers Island such as inmate escape attempt or potential riot situations.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$48,075,117	\$57,717,007	\$59,093,136	\$275,928,866	\$279,824,941
Other than Personal Services	\$2,115,140	\$3,500,260	\$4,092,414	\$4,211,523	\$2,622,050
<b>Total</b>	<b>\$50,190,257</b>	<b>\$61,217,267</b>	<b>\$63,185,550</b>	<b>\$280,140,389</b>	<b>\$282,446,991</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$279,952,046	\$282,446,991
Federal - Other	NA	NA	NA	\$188,343	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$280,140,389</b>	<b>\$282,446,991</b>
<b>Full-Time Positions</b>	<b>623</b>	<b>641</b>	<b>613</b>	<b>1,143</b>	<b>847</b>

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Assaults on staff	Outcome	NA	428	NA	424	NA	442	NA	135
Escapes	Outcome	NA	0	NA	1	NA	0	NA	0
Fight/assault infractions	Outcome	NA	6,548	NA	6,833	NA	6,576	NA	2,174
Jail-based arrests of inmates	Outcome	NA	684	NA	654	NA	738	NA	256
Stabbings and slashings	Outcome	NA	30	NA	37	NA	37	NA	6
Suicides	Outcome	NA	5	NA	3	NA	2	NA	0
Searches	Output	NA	149,224	NA	153,982	NA	192,398	NA	69,057
Weapons recovered	Output	NA	1,977	NA	1,748	NA	2,472	NA	536
Incidents and allegations of Department Use of Force	Service Quality	NA	1,263	NA	1,522	NA	1,751	NA	639
Average cost per inmate per year (\$)	Unit Cost	NA	\$59,920	NA	\$66,085	NA	\$67,310	NA	NA