

Department of Correction

2009 Executive 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending by Program					
Administration-Academy and Training	\$17,933,675	\$17,503,325	\$19,008,550	\$9,999,731	\$12,999,731
Administration-Management & Administration	\$41,010,767	\$43,444,724	\$39,565,859	\$46,397,673	\$47,558,172
Health and Programs	\$13,427,332	\$13,716,834	\$14,975,603	\$10,467,902	\$10,467,902
Jail Operations	\$719,381,027	\$759,202,445	\$829,652,382	\$579,862,751	\$847,660,589
Operations-Hospital Prison Ward	\$20,628,241	\$20,156,271	\$14,875,402	\$14,875,402	\$14,875,402
Operations-Infrastructure & Environmental Health	\$26,462,505	\$32,551,218	\$26,974,474	\$25,139,112	\$25,429,865
Operations-Rikers Security & Operations	\$61,217,267	\$63,185,550	\$25,680,219	\$282,446,991	\$24,872,739
Total	\$900,060,814	\$949,760,367	\$970,732,489	\$969,189,562	\$983,864,400
Funding					
City Funds	NA	NA	\$922,116,703	\$931,532,093	\$938,342,514
Federal - Other	NA	NA	\$22,292,265	\$17,324,000	\$21,538,417
Intra City	NA	NA	\$501,469	\$486,469	\$486,469
Other Categorical	NA	NA	\$5,489,240	\$0	\$3,650,000
State	NA	NA	\$20,332,812	\$19,847,000	\$19,847,000
Total	NA	NA	\$970,732,489	\$969,189,562	\$983,864,400
Full-Time Positions	10,539	10,583	11,124	10,879	10,942
Full-Time Positions - Civilian	1,350	1,380	1,525	1,491	1,491
Full-Time Positions - Uniform	9,189	9,203	9,599	9,388	9,451
Contracts	NA	NA	60	61	61

Administration-Academy and Training

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

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$17,586,019	\$17,121,784	\$18,395,598	\$9,558,104	\$12,558,104
Other than Personal Services	\$347,656	\$381,541	\$612,952	\$441,627	\$441,627
Total	\$17,933,675	\$17,503,325	\$19,008,550	\$9,999,731	\$12,999,731
Funding					
City Funds	NA	NA	\$19,008,550	\$9,999,731	\$12,999,731
Total	NA	NA	\$19,008,550	\$9,999,731	\$12,999,731
Full-Time Positions	146	330	218	218	218
Full-Time Positions - Civilian	12	13	14	14	14
Full-Time Positions - Uniform	134	317	204	204	204
Contracts	NA	NA	3	3	3
Cleaning Services	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	1	1

Administration-Management & Administration

Funding for central administrative services.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$23,450,963	\$24,885,445	\$23,060,453	\$22,058,527	\$22,086,715
Other than Personal Services	\$17,559,804	\$18,559,279	\$16,505,406	\$24,339,146	\$25,471,457
Total	\$41,010,767	\$43,444,724	\$39,565,859	\$46,397,673	\$47,558,172
Funding					
City Funds	NA	NA	\$39,492,029	\$46,397,673	\$47,558,172
State	NA	NA	\$73,830	\$0	\$0
Total	NA	NA	\$39,565,859	\$46,397,673	\$47,558,172
Full-Time Positions	352	374	357	353	353
Full-Time Positions - Civilian	291	306	290	286	286
Full-Time Positions - Uniform	61	68	67	67	67
Contracts	NA	NA	15	17	17
Contractual Services - General	NA	NA	7	7	7
Maintenance and Repairs - General	NA	NA	2	3	3
Office Equipment Maintenance	NA	NA	0	1	1
Professional Services - Other	NA	NA	2	2	2
Telecommunications Maintenance	NA	NA	2	2	2
Temporary Services	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	1	1

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$6,449,890	\$6,718,213	\$5,714,328	\$5,117,082	\$5,117,082
Other than Personal Services	\$6,977,442	\$6,998,621	\$9,261,275	\$5,350,820	\$5,350,820
Total	\$13,427,332	\$13,716,834	\$14,975,603	\$10,467,902	\$10,467,902

Funding

City Funds	NA	NA	\$13,719,912	\$9,986,433	\$9,986,433
Federal - Other	NA	NA	\$250,000	\$0	\$0
Intra City	NA	NA	\$496,469	\$481,469	\$481,469
Other Categorical	NA	NA	\$97,240	\$0	\$0
State	NA	NA	\$411,982	\$0	\$0
Total	NA	NA	\$14,975,603	\$10,467,902	\$10,467,902

Full-Time Positions	116	113	111	102	102
Full-Time Positions - Civilian	92	94	87	79	79
Full-Time Positions - Uniform	24	19	24	23	23
Contracts	NA	NA	6	5	5
Contractual Services - General	NA	NA	4	4	4
Professional Services - Other	NA	NA	2	1	1

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$642,902,567	\$681,657,631	\$747,804,818	\$511,501,578	\$772,394,899
Other than Personal Services	\$76,478,461	\$77,544,815	\$81,847,564	\$68,361,173	\$75,265,690
Total	\$719,381,027	\$759,202,445	\$829,652,382	\$579,862,751	\$847,660,589
Funding					
City Funds	NA	NA	\$782,554,460	\$542,686,751	\$802,620,172
Federal - Other	NA	NA	\$21,853,922	\$17,324,000	\$21,538,417
Intra City	NA	NA	\$5,000	\$5,000	\$5,000
Other Categorical	NA	NA	\$5,392,000	\$0	\$3,650,000
State	NA	NA	\$19,847,000	\$19,847,000	\$19,847,000
Total	NA	NA	\$829,652,382	\$579,862,751	\$847,660,589
Full-Time Positions	8,822	8,685	9,572	8,869	9,405
Full-Time Positions - Civilian	718	718	922	853	902
Full-Time Positions - Uniform	8,104	7,967	8,650	8,016	8,503
Contracts	NA	NA	10	11	11
Contractual Services - General	NA	NA	2	2	2
Maintenance and Repairs - General	NA	NA	1	1	1
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	5	5	5
Professional Services - Other	NA	NA	0	1	1
Transportation Services	NA	NA	1	1	1

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

DOC Performance-Based Budget**2009 Executive Budget**

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$20,628,241	\$20,156,271	\$14,875,402	\$14,875,402	\$14,875,402
Other than Personal Services	\$0	\$0	\$0	\$0	\$0
Total	\$20,628,241	\$20,156,271	\$14,875,402	\$14,875,402	\$14,875,402
Funding					
City Funds	NA	NA	\$14,875,402	\$14,875,402	\$14,875,402
Total	NA	NA	\$14,875,402	\$14,875,402	\$14,875,402
Full-Time Positions	253	250	263	263	263
Full-Time Positions - Uniform	253	250	263	263	263

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$15,918,164	\$19,247,622	\$15,253,599	\$14,763,469	\$15,005,802
Other than Personal Services	\$10,544,342	\$13,303,596	\$11,720,875	\$10,375,643	\$10,424,063
Total	\$26,462,505	\$32,551,218	\$26,974,474	\$25,139,112	\$25,429,865
Funding					
City Funds	NA	NA	\$26,974,474	\$25,139,112	\$25,429,865
Total	NA	NA	\$26,974,474	\$25,139,112	\$25,429,865
Full-Time Positions	209	218	228	227	227
Full-Time Positions - Civilian	171	176	179	178	178
Full-Time Positions - Uniform	38	42	49	49	49
Contracts	NA	NA	25	24	24
Maintenance and Repairs - General	NA	NA	24	23	23
Professional Services - Other	NA	NA	1	1	1

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$57,717,007	\$59,093,136	\$23,066,757	\$279,824,941	\$22,316,893
Other than Personal Services	\$3,500,260	\$4,092,414	\$2,613,462	\$2,622,050	\$2,555,846
Total	\$61,217,267	\$63,185,550	\$25,680,219	\$282,446,991	\$24,872,739
Funding					
City Funds	NA	NA	\$25,491,876	\$282,446,991	\$24,872,739
Federal - Other	NA	NA	\$188,343	\$0	\$0
Total	NA	NA	\$25,680,219	\$282,446,991	\$24,872,739
Full-Time Positions	641	613	375	847	374
Full-Time Positions - Civilian	66	73	33	81	32
Full-Time Positions - Uniform	575	540	342	766	342
Contracts	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	1	1	1

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