

New York City Council



# BUDGET REPORT

Finance Division

March 2009

***Analysis of the  
Fiscal 2010 Preliminary Budget  
and  
Fiscal 2009 Preliminary Mayor's Management Report  
for the  
Department of Juvenile Justice  
Wednesday, March 25, 2009***

**Hon. Christine C. Quinn**  
Speaker

**Preston Niblack**, Director

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

**Jeffrey Rodus**, First Deputy Director

**Hon. Sara M. Gonzalez**, Chair  
Committee on Juvenile Justice

**Andy Grossman**, Deputy Director

**Eisha Williams**, Supervising Legislative  
Financial Analyst

## PREFACE

On March 25, 2009, at 10 am., the Committee on Juvenile Justice, chaired by the Hon. Sara M. Gonzalez, will hold a hearing on the Mayor's Fiscal 2010 Preliminary Budget and Fiscal 2009 Preliminary Mayor's Management Report for the Department of Juvenile Justice.

Section 236 of the New York City Charter requires the Mayor to submit by January 16<sup>th</sup> a preliminary budget for the upcoming fiscal year.<sup>a</sup> In addition, under section 12 of the City Charter, the Mayor must make public and submit to the Council by January 30<sup>th</sup> the Preliminary Mayor's Management Report (PMMR) for the current fiscal year.<sup>b</sup> Among other things, the PMMR must contain "proposed program performance goals and measures for the next fiscal year reflecting budgetary decisions made as of the date of submission of the preliminary budget."<sup>c</sup> The Charter also requires the Council to hold hearings on the preliminary budget and to submit recommendations to the Mayor by March 25<sup>th</sup>.<sup>d</sup> This year, the Council will hold joint hearings on the Fiscal 2010 Preliminary Budget and the Fiscal 2009 Preliminary Mayor's Management Report.

Beginning with the Fiscal Year 2008 Adopted Budget, the Council and the Mayor's Office of Management and Budget agreed to an additional budget presentation, referred to by OMB as the budget function analysis, and by the Council as the program budget. Two agencies were initially presented in the program budget form. Beginning with the January 2008 Financial Plan (Fiscal 2009 Preliminary Budget), a total of 16 agencies are now in program budget form. The Department of Juvenile Justice is a program budget agency.

This report was prepared by Eisha Williams, Supervising Legislative Financial Analyst, under the supervision of Deputy Director Andy Grossman.

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<sup>a</sup> The Charter prescribes specific actions that are required as part of the annual budget submission process during a fiscal year. The Charter allows for changes, via local law, in the dates in the submission of the PMMR, as well as an extension for subsequent steps in the budget process. This year, Local Law 03 of 2009 changed the date for the submission of the Preliminary Budget to January 30th, and the date for the Council's Response to the Preliminary Budget to April 8<sup>th</sup>.

<sup>b</sup> Local Law 03 of 2009 changed the date of submission of the PMMR to February 13, 2009.

<sup>c</sup> New York City Charter, §12(b)(2).

<sup>d</sup> *See id.* at §247.

## Department of Juvenile Justice (130)

The Department of Juvenile Justice (DJJ) provides detention, aftercare and preventive services to juveniles, ages 7 through 15, in New York City. Youth detained in the Department's facilities include alleged juvenile delinquents, juvenile offenders whose cases are pending, and those whose cases have been adjudicated and are awaiting transfer to State Office of Children and Family Services (OCFS) facilities. The Department operates three secure detention and 16 non-secure detention facilities located throughout the City that admit more than 5,000 youth each year.

### PROGRAM TO ELIMINATE THE GAP

Since the Fiscal 2009 Budget was adopted in June, the Office of Management and Budget has twice asked agency heads to submit Program to Eliminate the Gap (PEG) proposals. In the first round, in September, OMB sought PEG submissions equal to five percent of agency City tax-levy budgets for Fiscal 2010, with a further seven percent sought in December.

PEGs reduce the City's budget gap either by reducing an agency's City tax-levy Expense Budget spending, or by increasing City revenues. The chart below indicates the proposed PEG amounts for the DJJ based on the Fiscal 2010 forecast at the time the Fiscal 2009 Budget was adopted (June 2008).

<b>November and January Plan PEGs for Fiscal 2010 (in 000s)</b>	
<b>Fiscal 2010 Forecast at Fiscal 2009 Adoption (June 2008)</b>	<b>\$96,610</b>
Expense PEGs	\$4,040
Revenue PEGs	\$0
<b>Total Fiscal 2010 PEGs</b>	<b>(\$4,040)</b>
PEGs as a Percent of the Fiscal 2010 Forecast	4.18%

### PRELIMINARY BUDGET HIGHLIGHTS

The Department of Juvenile Justice's Fiscal 2010 Preliminary Expense Budget of \$133.2 million is approximately \$158,000 less than its Fiscal 2009 Adopted Expense Budget of \$133.3 million. The \$158,000-decrease in total funds derives from a decrease of \$1.9 million in City tax-levy, which now stand sat \$94.7 million, and an increase of \$1.7 million in State grants.

#### November Plan Changes

At the time of adoption for Fiscal 2009, the agency's estimated budget for Fiscal 2010 was \$133.8 million. The estimated budget for Fiscal 2010 in City tax-levy funds was \$96.6 million. The November 2008 Plan decreased the City tax-levy portion of the Department's budget by \$1.7 million, bringing the agency's Fiscal 2010 budget to \$132.1 million and its City tax-levy budget to \$94.9 million. The decrease in the agency's budget in the November Plan was attributable to a PEG proposal to reduce City payments to the New York State Office of Children and Family Services (OCFS).

## January Plan Changes

The January 2009 Plan now increases the agency's Fiscal 2010 budget by \$1 million, for a total of \$133.1 million. The \$1-million increase in total funds derives from a decrease of \$272,000 in City tax-levy, funding which now stands at \$94.7 million, and an increase of \$1 million in State grants. The January Plan actions included City tax-levy PEGs in the amount of \$2.4 million and others adjustments for collective bargaining in the amount of \$2 million. Combined, the January Plan proposals reduced the agency's City-funded portion of the budget by \$272,000. The January Plan also included a reduction of \$408,000 in State grants and other adjustments for collective bargaining in the amount of \$1.7 million. Combined, the January Plan proposals increased the agency's State grants portion of the budget by \$1.3 million.

## PROGRAM FUNDING OVERVIEW

Program budgets, as the name suggests, present an agency's budget and headcount by discrete program areas, in contrast to the broader unit of appropriation breakouts which exist for every agency (see unit of appropriation table on pg.8). The tables below present an overview of the DJJ budget and headcount by those programmatic functions performed by the agency.

Program Funding	2008 Actual Expenses	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Administration	\$63,971,714	\$65,742,108	\$65,781,550	\$65,256,805
Health Services Providers	\$2,284,086	\$6,575,922	\$6,532,231	\$6,432,942
In-Detention Program Services	\$934,069	\$176,345	\$176,345	\$2,977
Non-Secure Detention	\$19,511,182	\$18,415,625	\$18,495,473	\$18,743,640
Re-Entry Support Services	\$1,395,784	\$2,227,716	\$2,227,916	\$6,821
Resident Movement Services	\$9,597,817	\$4,715,639	\$4,585,154	\$4,912,258
Secure Detention	\$33,289,028	\$35,468,571	\$35,523,257	\$37,808,518
<b>Total</b>	<b>\$130,983,680</b>	<b>\$133,321,926</b>	<b>\$133,321,926</b>	<b>\$133,163,961</b>

## PROGRAM HEADCOUNT OVERVIEW

Headcount by Program	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Administration	34	34	34
In-Detention Program Services	6	6	1
Non-Secure Detention	106	106	106
Re-Entry Support Services	8	8	2
Resident Movement Services	59	59	59
Secure Detention	774	774	759
<b>Total</b>	<b>987</b>	<b>987</b>	<b>961</b>

## PROGRAM FUNDING ANALYSIS

**Administration.** Expenses associated with the staffing of the Central Office. This includes the Commissioner, Executive Staff, and other administrative support staff. This also includes payments to the Office of Children and Family Services for City youth placed in State Custody.

### January Plan Reductions

- **State OCFS Payments Re-estimate.** The City makes payments to the Office of Children and Family Services for City juveniles who are placed in State facilities. Because the number of juveniles that the Department transfers to OCFS continues to decline, the January Plan recognizes savings in the amount of \$1.4 million in Fiscal 2010, and \$1.3 million in Fiscal 2011 and the outyears.

Annual Number of Youth Released to OCFS		
Fiscal 2006	Fiscal 2007	Fiscal 2008
1,888	1,557	1,436

Source: Department of Juvenile Justice

- **Elimination of Temporary Services Contract.** Beginning in Fiscal 2010 the Department will reduce its temporary services contract by \$115,000 (split evenly between City and State Funds) annually. The temporary services contract provided for temporary workers in the Department's human resources, fiscal divisions, and purchasing divisions. Of this amount, \$57,500 is being removed from the Administration program area and \$57,500 is being removed from the Resident Movement Services program area.

**Health Services Providers.** Expenses associated with the provision of health services for detained youth.

### January Plan Reductions

- **Reduction of Dental Services Contract.** When youth are admitted into the custody of DJJ, they receive dental services within the first 20 days of admittance. According to OMB, there is no mandate set by the City or State that indicates that youth must receive dental services within 20 days. The Department is therefore going to reduce its costs by providing youth with dental services only after 60 days of admittance. Youth detained less than 60 days therefore, will not receive dental services.

The January Plan proposes to reduce the dental services contract from \$326,040 to \$183,060. The annual sum of \$142,980 (split evenly between City and State funds) will be removed beginning in Fiscal 2010 to reflect the change of the contract.

**Re-Entry Support Services.** Expenses associated with social programs that support discharge planning for youth. This includes the Collaborative Family Initiative (CFI), which ensures continuity of care for youth with mental health needs in the community.

## January Plan Reductions

- Integration of the Discharge Planning Unit into the Case Management Unit.** When remanded into the custody of DJJ, youth are given a comprehensive mental and medical health evaluation to determine their medical history. In recent years, upon completion of mental and medical health examinations, DJJ has identified that juveniles with mental health issues represent a majority of their population. In an effort to prevent recidivism and to address the need to provide services to these youth, DJJ commenced providing discharge-planning services. Prior to being released from custody, these youth are linked with a variety of community-based organizations that can assist them in post-detention. Through these organizations, youth are able to receive assistance with their medical, mental, and social services needs. In addition to the drafting of discharge plans, “the Department brings community-based organizations into detention settings to educate youngsters about issues like gang violence awareness, anger management, conflict mediation, parenting responsibilities and life skills development.”

Beginning in Fiscal 2010, the Department will streamline the process by which juveniles admitted to and leaving from the Department’s custody receive discharge planning services. This initiative was necessitated by the Department’s requirement to reach its seven-percent PEG target.

According to the Department of Juvenile Justice, the Office of Children and Family Services mandates case management services. However, discharge planning is not a mandated service. The focus of the Department’s Discharge Planning Unit had been helping youth with serious health and mental health needs. This action would broaden the scope, to include all youth in detention. According to DJJ, all youth receive case management services, and by integrating discharge planning into case management, the Department is ensuring that all youth in detention are able to take advantage of this critical service.”

This January Plan action would reduce the Department’s headcount by 11 positions and generate savings in the amount of \$513,041 in Fiscal 2010, increasing to \$590,504 in Fiscal 2013. According to DJJ, the 11 positions will be reassigned to fill existing departmental vacancies. A portion of this reduction impacts the In-Detention Program Services program area. Of the amount for Fiscal 2010, six positions and \$246,510 is being removed from the Re-Entry Support Services program area and five positions and \$176,345 is being removed from the In-Detention Program Services area.

## Detention Services

“The Department of Juvenile Justice operates three secure detention facilities: Bridges, Crossroads and Horizon. In addition, DJJ has 16 non-secure detention facilities, of which two are directly operated by DJJ and 15 are operated through contracts with private social service organizations.”

Detention Data (Secure and Non-Secure)					
Fiscal Year	2006	2007	2008	4-Month FY08	4-Month FY09
<b>Admissions</b>	5,974	5,885	5,490	1,746	1,786
<b>Average Daily Population</b>	448.7	440.5	426.5	397.6	401.8
<b>Average Length of Stay (days)</b>	27	27	28	27	30

Source: February 2009 Preliminary Mayors Management Report

### Secure Detention

Secure detention facilities are structured such that they not only have locks and hardware on the doors, but are also designed to restrict the movement of the juveniles. According to DJJ's website, the programmatic objective of secure detention is to "give youth the chance to make positive changes in their lives. Detention is viewed as a time to provide education, medical, mental health, case management and other much-needed services."

Secure Detention Data			
Fiscal Year	2008	2008 (Jul-Nov)	2009 (Jul-Nov)
Average Daily Population	289.7	277.6	271.8
Average Length of Stay (days)	21	20	21

Source: Department of Juvenile Justice (February 2008)

### Non-Secure Detention

Non-secure detention facilities are structured as less restrictive settings than secure facilities. "Non-secure detention offers juveniles a supportive, family-like environment and close supervision during their time in detention."

Non-Secure Detention Data			
Fiscal Year	2008	2008 (Jul-Nov)	2009 (Jul-Nov)
Average Daily Population	136.8	131.3	134.8
Average Length of Stay (days)	33	34	33

Source: Department of Juvenile Justice (February 2008)

### **Relevant Preliminary Mayor's Management Report Indicators**

According to the PMMR, "the average length of stay in detention [during the first four-months of Fiscal 2009] increased by three days when compared to the same period in Fiscal 2008. This is partially attributable to citywide juvenile justice reform efforts, including the judiciary making greater use of the City-developed Risk Assessment Instrument and the Weekend Arraignment initiative. These efforts are changing the characteristics of youth in detention by supporting moderate-risk youth with supervision in the community, thus increasing the proportion of high risk youth with more complex cases likely to stay in detention longer. The Department is continuing its communication with the judiciary and promoting its Collaborative Family Initiative, which has proven to decrease the stays of youth with mental health needs who previously stayed in detention twice as long as other youth."

Secure Detention. Expenses associated with the staffing and operation of three Secure Detention facilities.

### **January Plan Increases**

- **State Office of Children and Family Services Audit Reimbursement.** The January Plan recognizes that the Department will receive \$1.3 million in additional revenue from OCFS in Fiscal 2009, in relation to a Fiscal 2004 Audit. Of this amount, \$1,031,407 is being added back to the Secure Detention program area, and \$307,179 is being added back to the Non-Secure Detention program area.

- **Extension of CEO Life Skills Program.** As recommended by the Mayor’s Commission on Economic Opportunity, the 2007 January Plan added one-time funding in Fiscal 2007 and Fiscal 2008 for a Life Skills Pilot program. It was anticipated that the program would provide detained youth with comprehensive financial literacy workshops and life skills training. The Department of Juvenile Justice hired two staff members and contracted with community-based organizations to provide weekly seminars in its detention facilities. Seminars have been held during the evenings for one to two hours.

The 2010 January Plan now proposes to extend this program by adding \$465,000 (PS \$83,125 and OTPS \$381,875) in City-tax levy funds and \$218,041 (PS \$35,625 and OTPS \$182,416) in State funds for Fiscal 2010. The PS portion would continue to support the two positions and the OTPS portion would continue to support contracted services with Good Sheppard Services and the Center for Community Alternatives. Each contract would be funded at \$276,912.

### January Plan Reductions

- **Elimination of Vacancies.** This initiative reflects savings from the elimination of vacancies and the closure of one housing unit within the Department of Juvenile Justice’s secure detention facilities. According to the Department of Juvenile Justice, “[the Department will be able to close] one under-utilized 24-bed housing unit at Bridges Juvenile Center [in the Bronx]. The PEG [savings are] based on the reduction of the State’s reliance on detention usage.”

The Department will remove 15 vacant positions (7 City funded and 8 State funded) annually being in Fiscal 2010 and generate savings in the amount of \$584,000 annually (split evenly between City and State funds).

### Agency-wide Adjustments

- **Collective Bargaining – Various Titles.** Funds totaling \$82,910 in Fiscal 2009, \$200,462 in Fiscal 2010 and \$233,038 in Fiscal 2011 and the outyears (split evenly between City and State Funds) will be transferred from the Labor Reserve in the Miscellaneous Budget to DJJ to cover costs associated with recent collective bargaining.

Collective Bargaining	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013
District Council 37	\$1,824,176	\$2,774,876	\$2,774,876	\$2,774,876	\$2,774,876
Special Officers	\$82,910	\$200,462	\$233,038	\$233,038	\$233,038
Institutional Titles	\$10,740	\$25,967	\$30,186	\$30,186	\$30,186
Electricians	\$5,658	\$9,136	\$9,136	\$9,136	\$9,136
<b>Totals</b>	<b>\$1,923,484</b>	<b>\$3,010,441</b>	<b>\$3,047,236</b>	<b>\$3,047,236</b>	<b>\$3,047,236</b>



- **Fringe Benefit Offset Reduction.** In order to give the agency PEG credit, the PEG actions described above include fringe benefit savings that should be properly accounted for not in DJJ's budget, but in the City's Miscellaneous Budget. To reflect the neutral impact on DJJ's budget that would result from these fringe benefit savings, an offsetting sum totaling \$116,473 in Fiscal 2010, \$176,736 in Fiscal 2011, \$185,936 in Fiscal 2012 and \$195,136 in Fiscal 2013 and the outyears is being added back to DJJ's budget as a technical adjustment.

### AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	\$96,591,862	\$96,591,862	\$94,662,723
Other Categorical	\$0	\$0	\$0
Capital IFA	\$0	\$0	\$0
State	\$36,041,728	\$36,041,728	\$37,812,902
Community Development	\$0	\$0	\$0
Federal-Other	\$688,336	\$688,336	\$688,336
Intra-City	\$0	\$0	\$0
<b>Total</b>	<b>\$133,321,926</b>	<b>\$133,321,926</b>	<b>\$133,163,961</b>

### HEADCOUNT OVERVIEW

Headcount (Uniform and Civilian)	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	648	648	630
Non-City	339	339	331
<b>Total</b>	<b>987</b>	<b>987</b>	<b>961</b>

### UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/As represent the amount appropriated for Personal Services (i.e., salaries, overtime, etc.) or Other Than Personal Services (i.e., supplies, contracts, etc.) for a particular program, purpose, activity or institution. The table below presents the DJJ budget, comparing the Fiscal 2009 Adopted Budget to the Fiscal 2010 Preliminary Budget. The Fiscal 2009 Modified Budget reflects this year's budget at the time this financial plan was released.

U/A#	U/A Name	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget	Percent Change from Adoption
001	Personal Services	\$41,870,413	\$41,887,071	\$44,717,962	6.80%
002	Other Than Personal Services	\$91,451,513	\$91,434,855	\$88,445,999	-3.29%
	<b>Total Agency</b>	<b>\$133,321,926</b>	<b>\$133,321,926</b>	<b>\$133,163,961</b>	<b>-0.12%</b>

## PRELIMINARY BUDGET ACTIONS (in 000s)

The following table is a summary of the Preliminary Plan actions for Fiscal 2009 and Fiscal 2010 that are described in the Program Budget section above. The non-City actions include State, Federal, Other Categorical, Intra-City and Capital Inter-Fund Agreement (IFA) funding changes for the DJJ.

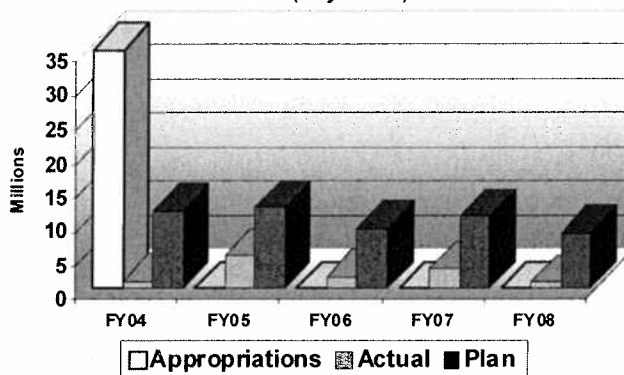
Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the November Plan</b>	<b>\$95,598</b>	<b>\$36,734</b>	<b>\$132,332</b>	<b>\$94,934</b>	<b>\$37,186</b>	<b>\$132,120</b>
<b>January Plan Programs to Eliminate the Gap (PEGs)</b>						
State OCFS Payments Re-estimate				(\$1,411)		(\$1,411)
Reduction of Dental Services Contract			\$0	(\$71)	(\$71)	(\$143)
Elimination of Temporary Services Contract			\$0	(\$58)	(\$58)	(\$115)
Integration of the Discharge Planning Unit into the Case Management Unit			\$0	(\$513)		(\$513)
State OCFS Audit Reimbursement		\$1,339	\$1,339			\$0
Elimination of Vacancies			\$0	(\$305)	(\$279)	(\$584)
<b>Total PEGs</b>	<b>\$0</b>	<b>\$1,339</b>	<b>\$1,339</b>	<b>(\$2,358)</b>	<b>(\$408)</b>	<b>(\$2,766)</b>
<b>January Plan Other Adjustments</b>						
Collective Bargaining Electricians	\$3	\$3	\$6	\$5	\$5	\$9
Collective Bargaining Special Officers	\$41	\$41	\$83	\$100	\$100	\$200
Collective Bargaining Institutional Titles	\$5	\$5	\$11	\$13	\$13	\$26
Collective Bargaining D.C. 37	\$912	\$912	\$1,824	\$1,387	\$1,387	\$2,775
CEO Life Skills Program			\$0	\$465	\$218	\$683
Fringe Benefit Offset			\$0	\$116		\$116
<b>Total Other Adjustments</b>	<b>\$962</b>	<b>\$962</b>	<b>\$1,923</b>	<b>\$2,087</b>	<b>\$1,723</b>	<b>\$3,810</b>
<b>Total January Plan Budget Changes</b>	<b>\$962</b>	<b>\$2,300</b>	<b>\$3,262</b>	<b>(\$271)</b>	<b>\$1,315</b>	<b>\$1,044</b>
<b>Agency Budget as per the January Plan</b>	<b>\$96,560</b>	<b>\$39,034</b>	<b>\$135,594</b>	<b>\$94,663</b>	<b>\$38,501</b>	<b>\$133,164</b>

## Fiscal 2010 Capital Plan

### Agency Overview

The Department of Juvenile Justice (DJJ) operates three secure detention facilities. There are two detention facilities in the Bronx (Bridges Juvenile Center and Horizons Juvenile Center) and one in Brooklyn (Crossroads Juvenile Center). The Department also: provides non-secure detention services at agency-operated and contractual group homes; transports detainees from detention facilities to the Family, Criminal, and Supreme Courts; supervises detainees held in the Family Court detention rooms; and provides community-based preventive and aftercare services.

**DEPARTMENT of JUVENILE JUSTICE**  
Appropriations vs. Actual & Planned Commitments  
(City funds)



### Current Budget Summary

The Department of Juvenile Justice's January 2009 Capital Commitment Plan includes \$15.88 million in City funding for Fiscal 2009-2013.

The \$15.88 million for Fiscal 2009-2013 represents less than one percent of the Citywide Capital Commitment Plan total of \$50.55 billion. The agency's January Commitment Plan of \$15.88 million for Fiscal 2009-2013 remains unchanged from the November 2008 Commitment Plan.

At the time of Adoption, the Capital Commitment Plan for Fiscal 2009 was \$7.75 million. The November 2008 Capital Commitment Plan decreased the amount by \$2.5 million, bringing the total to \$5.26 million. This represents a seven percent decrease for Fiscal 2009.

Over the past five years, DJJ has only committed an average of 22.5 percent of its annual Capital Plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2009 Capital Plan will be rolled into Fiscal 2010, thus greatly increasing the size of the Fiscal 2010-2014 Capital Plan.

Current DJJ appropriations total \$16.2 million in City funds for Fiscal 2009. These appropriations are to be used to finance the Department's \$4.32-million City-funded Fiscal 2009 Capital Commitment Program. The agency has over three times more funding than it needs to meet its entire Capital Commitment Program for the current fiscal year.

In January, the Mayor announced his intention to reduce the City's Capital Plan by 30 percent. The objective of the Capital Budget cut is to reduce the amount of debt service as a percentage of total revenues. The 30-percent reduction in the Ten-Year Capital Plan Fiscal 2010 – Fiscal 2019 would reduce the long-term average annual growth in debt service costs to 3.4 percent, equal to the level of forecast growth in City revenues. The Capital Budget cut would eliminate nearly \$7 billion worth of planned commitments from the current Plan.

The Department of Juvenile Justice's Capital Commitments for the last five years are shown below:

**FIVE-YEAR HISTORY – CAPITAL BUDGET**

(\$ in millions)

	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>
CITY	\$1	\$5	\$2	\$3	\$1
NON-CITY	0	0	0	0	0
TOTAL	\$1	\$5	\$2	\$3	\$1

The Adopted Five-Year Capital Plan is shown below:

**ADOPTED FIVE-YEAR CAPITAL BUDGET – NOVEMBER 2008**

(\$ in millions)

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY's 09-13</b>
CITY	\$7.75	\$1.04	\$2.98	\$0.94	\$3.18	\$15.88
NON-CITY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7.75	\$1.04	\$2.98	\$0.94	\$3.18	\$15.88

The Preliminary Five-Year Capital Plan is shown below:

**PRELIMINARY FIVE-YEAR CAPITAL PLAN – JANUARY 2009**

(\$ in millions)

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY's 09-13</b>
CITY	\$5.26	\$5.03	\$2.98	\$0.94	\$1.68	\$15.88
NON-CITY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5.26	\$5.03	\$2.98	\$0.94	\$1.68	\$15.88

## PRELIMINARY BUDGET ISSUES

### Planned Commitments for Fiscal 2009 through Fiscal 2013

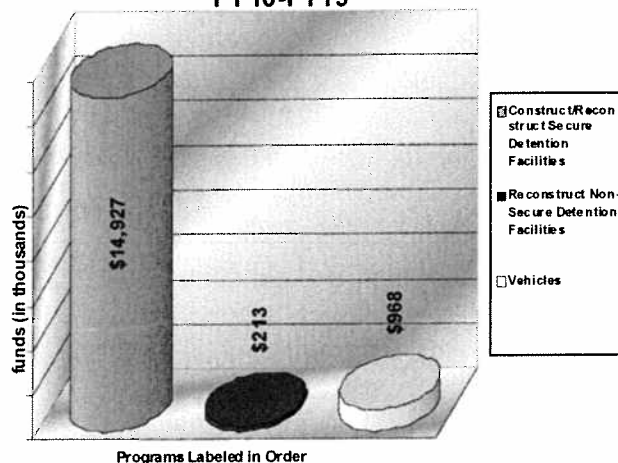
The Department of Juvenile Justice's planned commitments decreased from \$7.75 million to \$5.26 million in the January Capital Plan. The decrease in the planned commitment for Fiscal 2009 is offset by an increase of \$4 million in Fiscal 2010 and a decrease of \$1.5 million in Fiscal 2013. Aside from this rollover, there is no net change to the total funding of \$15.88 million in DJJ's Capital Commitment Plan.

### Preliminary Ten-Year Strategy

The Ten-Year Capital Strategy provides a total of \$16.1 million for DJJ projects during Fiscal 2010-2019. The Department's Capital funding is allocated toward four categories of needs.

- **Construction of Secure Detention Facilities** – The Preliminary Ten-Year Capital Strategy includes \$13.4 million for renovations and improvements to the Bridges, Horizon, and Crossroads secure detention facilities.
- **Reconstruction of Secure Detention Facilities** – In the Preliminary Ten-Year Capital Strategy, \$1.5 million is allocated for renovation of the Heating Ventilation and Air Conditioning (HVAC) systems.
- **Vehicles** - The Preliminary Ten-Year Capital Strategy includes \$1million for the replacement of secure passenger vehicles.
- **Reconstruction of Non-Secure Detention Facilities** – The Preliminary Ten-Year Capital Plan includes \$200,000 for renovations and improvements to agency operated non-secure detention facilities.

Capital Commitments by Program Area  
FY10-FY19



# Department of Juvenile Justice

2010 January Plan

The Department of Juvenile Justice (DJJ) provides detention, aftercare and preventive services to juveniles, ages 7 through 15, in New York City. Youth detained in the Department's facilities include alleged juvenile delinquents, juvenile offenders whose cases are pending, and those whose cases have been adjudicated and are awaiting transfer to State Office of Children and Family Services (OCFS) facilities. The Department operates three secure detention and 18 non-secure detention facilities located throughout the City that admit nearly 6,000 youth each year.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending by Program</b>					
Administration	\$63,971,714	\$65,742,108	\$64,865,548	\$64,881,711	\$65,256,805
Health Services Providers	\$2,284,086	\$6,575,922	\$6,575,922	\$6,532,231	\$6,432,942
In-Detention Program Services	\$934,069	\$176,345	\$176,345	\$178,302	\$2,977
Non-Secure Detention	\$19,511,182	\$18,415,625	\$18,513,005	\$18,963,872	\$18,743,640
Re-Entry Support Services	\$1,395,784	\$2,227,716	\$2,227,916	\$2,230,950	\$6,821
Resident Movement Services	\$9,597,817	\$4,715,639	\$4,382,502	\$4,752,209	\$4,912,258
Secure Detention	\$33,289,028	\$35,468,571	\$35,592,216	\$38,056,249	\$37,808,518
<b>Total</b>	<b>\$130,983,680</b>	<b>\$133,321,926</b>	<b>\$132,333,454</b>	<b>\$135,595,524</b>	<b>\$133,163,961</b>
<b>Funding</b>					
City Funds	NA	\$96,591,862	\$95,598,544	\$96,560,287	\$94,662,723
Federal - Other	NA	\$688,336	\$688,336	\$688,336	\$688,336
State	NA	\$36,041,728	\$36,046,574	\$38,346,901	\$37,812,902
<b>Total</b>	<b>NA</b>	<b>\$133,321,926</b>	<b>\$132,333,454</b>	<b>\$135,595,524</b>	<b>\$133,163,961</b>
<b>Full-Time Positions</b>	<b>755</b>	<b>987</b>	<b>987</b>	<b>987</b>	<b>961</b>
<b>Contracts</b>	<b>NA</b>	<b>58</b>	<b>58</b>	<b>56</b>	<b>38</b>

**Administration**

This includes central office functions such as, budgeting, personnel management, procurement, etc. The Commissioner's Office is also included in this program area.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$5,701,937	\$3,026,097	\$3,051,559	\$3,142,916	\$3,177,143
Other Than Personal Services	\$58,269,777	\$62,716,011	\$61,813,989	\$61,738,795	\$62,079,662
<b>Total</b>	<b>\$63,971,714</b>	<b>\$65,742,108</b>	<b>\$64,865,548</b>	<b>\$64,881,711</b>	<b>\$65,256,805</b>
<b>Funding</b>					
City Funds	NA	\$63,133,354	\$62,252,392	\$62,222,877	\$62,629,630
State	NA	\$2,608,754	\$2,613,156	\$2,658,834	\$2,627,175
<b>Total</b>	<b>NA</b>	<b>\$65,742,108</b>	<b>\$64,865,548</b>	<b>\$64,881,711</b>	<b>\$65,256,805</b>
<b>Full-Time Positions</b>	<b>87</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>Contracts</b>	<b>NA</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Cleaning Services	NA	2	2	2	2
Contractual Services - General	NA	4	4	4	4
Data Processing Equipment Maintenance	NA	1	1	1	1
Maintenance and Repairs - General	NA	1	1	1	1
Printing Services	NA	1	1	1	1
Prof. Services - Accounting Services	NA	1	1	1	1
Prof. Services - Other	NA	1	1	1	1
Security Services	NA	1	1	1	1
Telecommunications Maintenance	NA	2	2	2	2
Temporary Services	NA	1	1	1	1
Training Program for City Employees	NA	1	1	1	1



**Health Services Providers**

Expenses associated with the provision of health services for detained youth.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Other Than Personal Services	\$2,284,086	\$6,575,922	\$6,575,922	\$6,532,231	\$6,432,942
<b>Total</b>	<b>\$2,284,086</b>	<b>\$6,575,922</b>	<b>\$6,575,922</b>	<b>\$6,532,231</b>	<b>\$6,432,942</b>
<b>Funding</b>					
City Funds	NA	\$3,287,961	\$3,287,961	\$3,244,270	\$3,216,471
State	NA	\$3,287,961	\$3,287,961	\$3,287,961	\$3,216,471
<b>Total</b>	<b>NA</b>	<b>\$6,575,922</b>	<b>\$6,575,922</b>	<b>\$6,532,231</b>	<b>\$6,432,942</b>

**Performance Measures**

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Residents seen within 24 hours of Sick Call Report (%)	Outcome	95%	99%	95%	95%	95%	97%	95%	95%
Youth who received medical screening within 24 hours of admission (%)	Outcome	97%	99%	97%	100%	97%	99%	97%	97%
Youth who received mental health services (%)	Outcome	NA	68%	NA	67%	NA	83%	NA	NA
General healthcare cost per youth per day (\$)	Unit Cost	NA	\$59	NA	\$73	NA	\$85	NA	NA

**In-Detention Program Services**

Expenses associated with support services provided and available to detained youth. These include counseling services, medical care, and facility maintenance services.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$71,768	\$176,345	\$176,345	\$178,302	\$2,977
Other Than Personal Services	\$862,302				
Total	\$934,069	\$176,345	\$176,345	\$178,302	\$2,977
<b>Funding</b>					
City Funds	NA	\$176,345	\$176,345	\$178,302	\$2,977
Total	NA	\$176,345	\$176,345	\$178,302	\$2,977
<b>Full-Time Positions</b>	3	6	6	6	1

**Non-Secure Detention**

The Department of Juvenile Justice's (DJJ) Non-Secure Detention (NSD) program offers an alternative to Secure Detention for some of the young people remanded to the Department's custody. NSD provides structured residential care for alleged Juvenile Delinquents (JDs) in a less restrictive setting while awaiting disposition of their cases in Family Court.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$3,854,750	\$4,495,846	\$4,496,726	\$4,657,066	\$5,077,042
Other Than Personal Services	\$15,656,433	\$13,919,779	\$14,016,279	\$14,306,806	\$13,666,598
<b>Total</b>	<b>\$19,511,182</b>	<b>\$18,415,625</b>	<b>\$18,513,005</b>	<b>\$18,963,872</b>	<b>\$18,743,640</b>
<b>Funding</b>					
City Funds	NA	\$9,391,520	\$9,488,460	\$9,550,999	\$9,386,331
State	NA	\$9,024,105	\$9,024,545	\$9,412,873	\$9,357,309
<b>Total</b>	<b>NA</b>	<b>\$18,415,625</b>	<b>\$18,513,005</b>	<b>\$18,963,872</b>	<b>\$18,743,640</b>
<b>Full-Time Positions</b>	<b>67</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>
<b>Contracts</b>	<b>NA</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>10</b>
Contractual Services - General	NA	7	7	7	7
Educ. and Rec. Expenditures for Youth Programs	NA	1	1	1	1
Maintenance and Repairs - General	NA	1	1	1	1
Temporary Services	NA	1	1	1	1

**Performance Measures**

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Abscond rate in non-secure detention (Average per 100 Total ADP in nonsecure)	Outcome	0.06	0.02	0.06	0.04	0.06	0.03	0.06	0.06
Average Daily Population (ADP)	Outcome	NA	146.0	NA	148.6	NA	136.7	NA	NA
Average Length of Stay	Outcome	NA	31	NA	33	NA	33	NA	NA
Child Abuse and/or Neglect Allegation Rate (Internal) (Average per 100 Total ADP)	Outcome	NA	0.10	NA	0.09	NA	0.08	NA	NA
Narcotics Recovery Rate (Average per 100 Total ADP)	Outcome	NA	0.03	NA	0.04	NA	0.05	NA	NA
Readmission Rate to Detention	Outcome	NA	42.9%	NA	45.9%	NA	47.5%	NA	NA
Searches	Outcome	NA	139,456	NA	142,507	NA	208,793	NA	NA
Total Admissions	Outcome	NA	5,974	NA	5,885	NA	5,490	NA	NA
Weapon Recovery Rate (Average per 100 Total ADP)	Outcome	NA	0.05	NA	0.08	NA	0.06	NA	NA
Youth on Staff Assaults and Altercations with Injury Rate (per 100 Total ADP)	Outcome	NA	0.03	NA	0.03	NA	0.03	NA	NA
Youth on Youth Assaults and Altercations with Injury Rate (per 100 total ADP)	Outcome	NA	0.30	NA	0.35	NA	0.37	NA	NA
Youth with medical/mental health needs released with a discharge plan (%)	Outcome	NA	100%	NA	100%	NA	100%	NA	NA
Average Daily Cost Per Youth Per Day (\$)	Unit Cost	NA	\$476	NA	\$520	NA	\$588	NA	NA

**Re-Entry Support Services**

Expenses associated with social programs that support discharge planning for youth. This includes the Collaborative Family Initiative (CFI), which ensures continuity of care for youth with mental health needs in the community.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
<b>Spending</b>									
Personal Services	\$116,532	\$248,716	\$248,716	\$251,750	\$6,821				
Other Than Personal Services	\$1,279,252	\$1,979,000	\$1,979,200	\$1,979,200	\$0				
<b>Total</b>	<b>\$1,395,784</b>	<b>\$2,227,716</b>	<b>\$2,227,916</b>	<b>\$2,230,950</b>	<b>\$6,821</b>				
<b>Funding</b>									
City Funds	NA	\$2,227,716	\$2,227,916	\$2,230,950	\$6,821				
<b>Total</b>	<b>NA</b>	<b>\$2,227,716</b>	<b>\$2,227,916</b>	<b>\$2,230,950</b>	<b>\$6,821</b>				
<b>Full-Time Positions</b>	<b>3</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>2</b>				
<b>Contracts</b>	<b>NA</b>	<b>20</b>	<b>20</b>	<b>20</b>					
Contractual Services - General	NA	20	20	20					
<b>Performance Measures</b>									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Youth with previous admission(s) to detention (%)	Outcome	NA	42.9%	NA	45.9%	NA	47.5%	NA	NA

**Resident Movement Services**

Expenses associated with the transportation of youth between the courts and within the various detention facilities operated by the Agency.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$3,479,703	\$2,178,359	\$2,178,359	\$2,345,414	\$2,432,478
Other Than Personal Services	\$6,118,114	\$2,537,280	\$2,204,143	\$2,406,795	\$2,479,780
<b>Total</b>	<b>\$9,597,817</b>	<b>\$4,715,639</b>	<b>\$4,382,502</b>	<b>\$4,752,209</b>	<b>\$4,912,258</b>
<b>Funding</b>					
City Funds	NA	\$2,360,400	\$2,027,263	\$2,313,443	\$2,429,960
State	NA	\$2,355,239	\$2,355,239	\$2,438,766	\$2,482,298
<b>Total</b>	<b>NA</b>	<b>\$4,715,639</b>	<b>\$4,382,502</b>	<b>\$4,752,209</b>	<b>\$4,912,258</b>
<b>Full-Time Positions</b>	<b>57</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
<b>Contracts</b>	<b>NA</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Maintenance and Repairs - General	NA	1	1	1	1
Maintenance and Repairs - Motor Vehicle Equip	NA	1	1	1	1

**Secure Detention**

The New York City Department of Juvenile Justice (DJJ) provides Secure Detention for alleged Juvenile Delinquents (JDs) and Juvenile Offenders (JOs), ages 10 to 15 who are awaiting resolution of their court cases.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
<b>Spending</b>									
Personal Services	\$29,391,000	\$31,745,050	\$31,748,730	\$34,279,878	\$34,021,501				
Other Than Personal Services	\$3,898,028	\$3,723,521	\$3,843,486	\$3,776,371	\$3,787,017				
<b>Total</b>	<b>\$33,289,028</b>	<b>\$35,468,571</b>	<b>\$35,592,216</b>	<b>\$38,056,249</b>	<b>\$37,808,518</b>				
<b>Funding</b>									
City Funds	NA	\$16,014,566	\$16,138,207	\$16,819,446	\$16,990,533				
Federal - Other	NA	\$688,336	\$688,336	\$688,336	\$688,336				
State	NA	\$18,765,669	\$18,765,673	\$20,548,467	\$20,129,649				
<b>Total</b>	<b>NA</b>	<b>\$35,468,571</b>	<b>\$35,592,216</b>	<b>\$38,056,249</b>	<b>\$37,808,518</b>				
<b>Full-Time Positions</b>	<b>538</b>	<b>774</b>	<b>774</b>	<b>774</b>	<b>759</b>				
<b>Contracts</b>	<b>NA</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>10</b>				
Cleaning Services	NA	3	3	3	3				
Maintenance and Repairs - General	NA	3	3	3	3				
Office Equipment Maintenance	NA	1	1		1				
Telecommunications Maintenance	NA	1	1	1	1				
Temporary Services	NA	2	2	2	2				
<b>Performance Measures</b>									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Average Daily Population (ADP)	Outcome	NA	302.7	NA	291.8	NA	289.7	NA	NA
Average Length of Stay	Outcome	NA	21	NA	20	NA	21	NA	NA
Child Abuse and/or Neglect Allegation Rate (Internal) (Average per 100 Total ADP)	Outcome	NA	0.10	NA	0.09	NA	0.08	NA	NA
Escapes from Secure Detention	Outcome	NA	0	NA	0	NA	0	NA	NA
Narcotics Recovery Rate (Average per 100 Total ADP)	Outcome	NA	0.03	NA	0.04	NA	0.05	NA	NA
Readmission Rate to Detention	Outcome	NA	42.9%	NA	45.9%	NA	47.5%	NA	NA
Searches	Outcome	NA	139,456	NA	142,507	NA	208,793	NA	NA
Total Admissions	Outcome	NA	5,974	NA	5,885	NA	5,490	NA	NA
Weapon Recovery Rate (Average per 100 Total ADP)	Outcome	NA	0.05	NA	0.08	NA	0.06	NA	NA
Youth on Staff Assaults and Altercations with Injury Rate (per 100 Total ADP)	Outcome	NA	0.03	NA	0.03	NA	0.03	NA	NA
Youth on Youth Assaults and Altercations with Injury Rate (per 100 total ADP)	Outcome	NA	0.30	NA	0.35	NA	0.37	NA	NA
Youth with medical/mental health needs released with a discharge plan (%)	Outcome	NA	100%	NA	100%	NA	100%	NA	NA
Average Daily Cost Per Youth Per Day (\$)	Unit Cost	NA	\$476	NA	\$520	NA	\$588	NA	NA