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# IBO's Programmatic Review of the 2007 Preliminary Budget

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*Department of Correction  
(DOC)*

# IBO

New York City  
Independent Budget Office

Ronnie Lowenstein, Director  
George Sweeting, Deputy Director  
Preston Niblack, Deputy Director  
Frank Posillico, Deputy Director  
110 William St., 14th Floor . New York, NY 10038  
Tel. (212) 442-0632 . Fax (212) 442-0350  
e-mail: [ibo@ibo.nyc.ny.us](mailto:ibo@ibo.nyc.ny.us) . <http://www.ibo.nyc.ny.us>

## Introductory Note

IBO's programmatic reviews of the 2006 budgets of selected city agencies are intended to assist the public and elected officials better understand the allocation of budgetary resources to city services by presenting agency budgets in a way that is more closely aligned with the actual programs, functions, and services of major city agencies.

The current city budget presentation inhibits understanding and participation in three ways.

First, agency budgets, organized into broad *units of appropriation*, do not easily allow users to understand how much money is being spent from one year to the next on the programs and services that citizens and their elected representatives care about—programs such as job training, childhood lead-poisoning prevention, HIV/AIDS prevention and treatment, after-school programs, immigrant services, affordable housing construction, and recreation programs.

Second, budget proposals are presented in terms of Financial Plan changes, rather than in terms of year-to-year comparisons. A proposed cut, or “PEG,” of \$1 million in a program is presented without information on how much was previously projected for spending on that program in previous Financial Plans, and whether the \$1 million “cut” would leave spending lower, higher, or the same as previous years' spending levels. This presentation often manifests itself in annual debates over “hidden cuts” and what has been “baselined” in the Financial Plan. This manner of presenting the budget makes it difficult to understand the consequences for agency programs of budgetary decisions.

Finally, it is virtually impossible to link spending decisions to program results. Although at one time the city was a trailblazer in performance reporting, the lack of linkage between performance data reported in the Mayor's Management Report and elsewhere, and clear spending information, makes it difficult for citizens, elected officials, and even agency managers to know what they are getting for their money and to evaluate alternatives. Our programmatic budget presentations integrate existing performance data from the Mayor's Management Report, Capstat, and other sources produced by the Mayor's office alongside spending figures, to provide a unified presentation of both spending and performance.

Our goal in preparing these budget reviews has been to hew as closely as possible to how the agencies themselves present their organization, programs, and services, on their official Web sites and other sources, including using the agencies' own language to describe programs in most cases. While we have sought, and in most cases received, considerable input from agencies in the preparation of the program budget reviews, our presentations are not necessarily how the Mayor's budget office or the agencies themselves would present their budgets, were they to do so in programmatic terms. Nonetheless, we think that our presentations can be instructive and point the way toward how to improve understanding of the city's budget in a way that enhances public participation in the budget process.

IBO will periodically update our program budgets. We will continue to separately issue our analysis of the Preliminary Budget, including of selected agency budgets, as we have every year as required by City Charter section 246.

We welcome your comments or questions, which you may direct to IBO at (212) 442-0632, or by e-mail to [ibo@ibo.nyc.ny.us](mailto:ibo@ibo.nyc.ny.us).

# Department of Correction

## MISSION

The Department of Correction seeks to provide a safe and secure environment for inmates and staff, provide preparation for life after release, and provide correction-related services and information to the public.

## AGENCY DESCRIPTION

The Department provides custody of persons 16 and older, who—after arraignment on criminal charges—have been unable to post bail or were remanded without bail, pending adjudication of their criminal charges. These detainees constitute about two-thirds of the total inmate population. The Department also incarcerates those sentenced in the city to terms of up to one year, parole violators awaiting parole revocation hearings, and persons charged with civil crimes. Persons sentenced to prison terms of more than a year are held pending transfer to the State Department of Correctional Services.

## FIVE-YEAR EXPENDITURE TRENDS BY PROGRAM AREA

<b>Department of Correction</b>					
<i>Dollars in millions</i>					
	2003 Actual Expenses	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
<b>Spending by Program Area</b>					
Jail Operations	\$612.7	\$593.6	\$613.2	\$496.5	\$479.5
Health and Programs	15.3	11.4	12.7	15.3	11.9
Operational Support	163.5	150.6	136.7	323.2	304.9
Administration	62.9	60.9	57.4	53.9	53.1
Unallocated Financial Plan Savings				(2.0)	(3.4)
<b>TOTAL</b>	<b>\$873.3</b>	<b>\$833.3</b>	<b>\$820.0</b>	<b>\$886.9</b>	<b>\$845.9</b>
<b>Spending by Object</b>					
Personal Services	\$771.1	\$737.8	\$715.0	\$763.3	\$742.6
OTPS	102.2	97.0	105.0	123.7	103.3
<b>Full-time Personnel*</b>	<b>10,976</b>	<b>10,809</b>	<b>10,868</b>	<b>10,781</b>	<b>10,799</b>
Uniformed	9,533	9,410	9,477	9,434	9,312
Civilian	1,397	1,352	1,391	1,347	1,487
<b>Capital Commitments</b>	<b>\$110.0</b>	<b>\$30.4</b>	<b>\$50.5</b>	<b>\$225.1</b>	<b>\$128.3</b>
SOURCE: IBO.					
NOTES: *Full-time personnel: June 30 actual for 2002 through 2005; as of Nov. 30 for 2006; budgeted for 2007.					

## Department of Correction

### PROGRAM CHART

<b>Program Area</b>	<b>Program</b>	<b>Service Area</b>
Jail Operations	Rikers Island Jails Borough Jails Nutritional Services Hospital Prison Wards  Rikers Island Operations	Hospital Prison Wards North Infirmary Command
Health and Programs	Programs Management Health Services  Correctional Industries	HIV Drug Treatment Other
Operational Support	Rikers Island Security & Operations  Transportation Infrastructure Management Borough Court Pens	Headquarters Special Operations Division Specialized Units
Administration	Academy & Training Management & Administration	

**Department of Correction**  
Jail Operations

**PROGRAM AREA: JAIL OPERATIONS**

The majority of city inmates are housed in one of the 10 facilities on Rikers Island, located in the East River adjacent to LaGuardia Airport. Among the Rikers facilities are a jail for sentenced males, another for sentenced and detainee females, and a detention center for adolescent males (ages 16 to 18). Rikers facilities other than institutions housing inmates include a bakery, central laundry, tailor shop, print shop, maintenance and transportation divisions, K-9 unit and a power plant. The Department also operates five borough facilities (three of which are temporarily closed), and three hospital prison wards.

<b>Jail Operations</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending*</b>	<b>\$613,172</b>	<b>\$496,545</b>	<b>\$479,353</b>
Personal services	546,036	416,356	414,318
Other than personal services	67,136	80,189	65,036
<b>Full-time Positions</b>	<b>8,301</b>	<b>8,317</b>	<b>n.a.</b>
Uniformed	7,662	7,686	n.a.
Civilian	639	631	n.a.
<b>Programs</b>			
Rikers Island Jails	\$391,135	\$300,933	\$300,140
Borough Jails	107,227	80,162	79,794
Nutritional Services	18,905	19,143	19,140
Hospital Prison Wards	25,699	18,656	18,606
Operations	50,958	62,792	47,065
SOURCE: IBO.			
NOTE: Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.			
*Budgeted spending for personal services in 2006 and 2007 reflects only base salaries and wages of employees. Additional pay, such as overtime, and assignment, shift, and longevity differentials, are budgeted under the Operations Program Area. Actual spending for additional gross pay in 2005 is included here.			

**Performance Results:**

<b>Key Performance Measures</b>	Type of Indicator	2002	2003	2004	2005
Admissions	Demand	108,464	109,445	107,571	102,772
Average Daily Inmate Population	Demand	13,934	14,522	13,751	13,576
Average System Length of Stay	Demand	47.6	48.8	47.0	48.3
Annual Readmission Rate	Outcome	45%	47%	49%	49%
Escapes	Outcome	0	1	2	0
Suicides	Outcome	6	6	1	5
Inmate-on-inmate violence:					
+ Stabbings and slashings	Outcome	29	40	40	30
+ Fight/Assault infractions	Outcome	5,473	6,283	6,616	6,548
Incidents of Use of Force	Outcome	1,510	1,647	1,309	1,263
Number of Searches	Output	375,751	409,926	146,872	149,224
+ Weapons recovered	Outcome	2,145	2,152	2,267	1,977
SOURCE: Mayor's Management Report					

**Rikers Island Jails**

The jails on Rikers Island include the following facilities:

- the Adolescent Reception and Detention Center which houses up to 2,500 adolescent and adult male detainees in a combination of modular dormitories, Sprung structures, and cells.
- the Anna M. Kross Center, which houses 2,500 inmates in 40 housing areas, and is also the location of the Department’s Mental Health Center and its Methadone Detoxification Unit;
- the Rose M. Singer Center, and 1,428-bed facility for female detainees and sentenced inmates
- the George Motchan Detention Center, with a capacity of 1,934 male inmates;
- the George R. Vierno Center, and 850-bed facility for detainees;
- the Eric. M. Taylor Center houses 2,300 adolescent and adult male sentenced inmates, who provide most of Rikers Island’s ground crew, facility maintenance and industrial labor force;
- the Otis Bantum Correction Center, with dormitory and cell housing for 1,462 inmates;
- the West Facility, which is now closed except for a portion used for the Communicable Disease Unit for treatment of contagious diseases.

High-security inmates are held in the North Infirmary Command (see Hospital Prison Wards program below).

<b>Rikers Island Jails</b>	2005	2006	2007
<i>Dollars in thousands</i>	Actual	Current	Preliminary
	Expenses	Modified	Budget
<b>Spending</b>	<b>\$391,135</b>	<b>\$300,933</b>	<b>\$300,140</b>
Personal services	386,336	296,774	295,675
Other than personal services	4,799	4,158	4,464
<b>Full-time Positions</b>	<b>5,996</b>	<b>6,026</b>	<b>n.a.</b>
Uniformed	5,578	5,604	n.a.
Civilian	418	422	n.a.
SOURCE: IBO.			
NOTE: *Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Correction**  
Jail Operations

**Borough Jails**

The off-Rikers borough jails — one each in Manhattan, Queens, Brooklyn and two in the Bronx — have a combined capacity of approximately 3,200. One of the Bronx jails (the Vernon C. Bain Center) is an 800-bed barge moored off the South Bronx opposite Rikers Island. As the city’s jail population has fallen, some of these facilities have been closed, including the Queens and Brooklyn Detention Complexes. The Manhattan Detention Complex (now called the Bernard B. Kerik Complex; the South Tower of which was previously known as The Tombs) has a capacity of 881 for male detainees awaiting trial in Manhattan courts.

The Vernon Bain Center is used as a reserve facility, opening and closing as needed to accommodate inmate population fluctuations.

<b>Borough Jails</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending</b>	<b>\$107,227</b>	<b>\$80,162</b>	<b>\$79,794</b>
Personal services	106,807	79,661	78,722
Other than personal services	420	501	1,072
<b>Full-time Positions</b>	<b>1,533</b>	<b>1,528</b>	<b>n.a.</b>
Uniformed	1,396	1,403	n.a.
Civilian	137	125	n.a.
SOURCE: IBO.			
NOTE: *Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Correction**  
Jail Operations

**Nutritional Services**

The Nutritional Services unit provides meals for inmates.

<b>Services</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending</b>	<b>\$18,905</b>	<b>\$19,143</b>	<b>\$19,140</b>
Personal services	1,431	1,431	1,431
Other than personal services	17,474	17,713	17,709
<b>Full-time Positions</b>	<b>42</b>	<b>43</b>	<b>n.a.</b>
Uniformed	3	3	n.a.
Civilian	39	40	n.a.
SOURCE: IBO.			
NOTE: *Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.



**Department of Correction**  
Jail Operations

**Hospital Prison Wards**

Seriously ill inmates and those requiring intensive psychiatric observation are held in prison wards that the Department operates in Elmhurst General Hospital, Kings County Hospital and Bellevue Hospital. The North Infirmary Command on Rikers Island (also included here) houses detainees with less serious medical problems and persons with AIDS not requiring hospitalization, as well as high security inmates.

<b>Hospital Prison Wards</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending</b>	<b>\$44,948</b>	<b>\$33,265</b>	<b>\$33,215</b>
Personal services	44,821	33,123	33,123
Other than personal services	127	142	92
<b>Full-time Positions</b>	<b>635</b>	<b>632</b>	<b>n.a.</b>
Uniformed	590	589	n.a.
Civilian	45	43	n.a.
<b>Service Areas</b>			
Hospital Wards	\$19,249	\$14,609	\$14,609
North Infirmary Command	25,699	18,656	18,606
SOURCE: IBO.			
NOTE: *Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>Hospital Wards</b> <b><i>Performance Statistics</i></b>	Type of Indicator	2002	2003	2004	2005
Inmate health clinic visits	Demand	118,286	117,404	113,907	113,788
Avg. Inmate Waiting Time (Mins.)	Efficiency	27	28	30	31
Hospital Runs	Demand	4,519	4,788	4,334	4,937
Avg. Daily Number in Medical/Surgical Beds	Demand	29	30	27	25
Avg. Daily No. in Acute-Care Psychiatric Beds	Demand	52	59	62	56
SOURCE: Mayor's Management Report.					

**Department of Correction**  
Jail Operations

**Rikers Island Operations**

Departmental operational overhead, including heat, light and power are included here.

<b>Rikers Island Operations</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending</b>	<b>\$50,958</b>	<b>\$62,792</b>	<b>\$47,065</b>
Personal services	6,642	5,367	5,367
Other than personal services	44,316	57,425	41,697
<b>Full-time Positions</b>	<b>1,533</b>	<b>1,528</b>	<b>n.a.</b>
Uniformed	1,396	1,403	n.a.
Civilian	137	125	n.a.
SOURCE: IBO.			
NOTE: *Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Correction**  
Health and Programs

**PROGRAM AREA: HEALTH AND PROGRAMS**

Health and Programs covers AIDS/HIV and substance abuse treatment programs, as well as the Department's Correctional Industries operations.

<b>Health &amp; Programs</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending</b>	<b>\$12,708</b>	<b>\$15,284</b>	<b>\$11,914</b>
Personal services	6,340	6,728	6,142
Other than personal services	6,369	8,556	5,773
<b>Full-time Positions</b>	<b>119</b>	<b>116</b>	<b>n.a.</b>
Uniformed	27	23	n.a.
Civilian	92	93	n.a.
<b>Programs</b>			
Programs	\$3,822	\$3,471	\$3,409
Health Services	4,418	8,140	4,881
Correctional Industries	4,417	3,673	3,625
SOURCE: IBO.			
NOTE: *Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.			

The Department provides primary health care to inmates through a contract administered by the Department of Health and Mental Hygiene.

**Performance Results:** No reported performance statistics.

**Department of Correction**  
Health and Programs

**Programs**

The Department provides a variety of educational and vocational skills programs. As part of its effort to improve discharge planning, the Department initiated the Rikers Island Discharge Enhancement (RIDE) program, which provides transportation for inmates directly to community-based service sites upon discharge.

<b>Programs</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending</b>	<b>\$3,822</b>	<b>\$3,471</b>	<b>\$3,409</b>
PS	2,598	2,079	1,970
OTPS	1,223	1,392	1,439
<b>Full-time Positions</b>	<b>57</b>	<b>56</b>	<b>n.a.</b>
Uniformed	3	2	n.a.
Civilian	54	54	n.a.

SOURCE: IBO.  
NOTE: \*Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.

***Performance Results:***

<b>Programs</b> <b><i>Performance Statistics</i></b>	Type of Indicator	2002	2003	2004	2005
Avg. daily attendance in school programs	Output	1,182	1,032	901	803
Inmates taking General Equivalency Diploma (GED) Exams	Output	597	416	436	492
Inmates taking GED who pass	Outcome	57%	67%	71%	81%
Avg. daily number of inmates in vocational skills programs	Output	233	141	126	110
Inmates transported directly to community-based service sites upon discharge (RIDE program)	Output	n.a.	n.a.	2,744	4,238

SOURCE: Mayor's Management Report.

**Department of Correction**  
Health and Programs

**Health Programs**

The Department provides health programs and services for inmates with HIV and for substance abuse treatment. HIV programs are funded through the federal Ryan White grant.

<b>Health Programs</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending</b>	<b>\$4,418</b>	<b>\$8,140</b>	<b>\$4,881</b>
PS	972	2,473	1,995
OTPS	3,446	5,668	2,886
<b>Full-time Positions</b>	<b>19</b>	<b>21</b>	<b>n.a.</b>
Uniformed	1	1	n.a.
Civilian	18	20	n.a.
<b>Service Areas</b>			
HIV	\$291	\$242	\$0
Drug Treatment	4,127	7,199	4,881
Other	0	700	0
SOURCE: IBO.			
NOTE: *Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>Health Programs</b> <b><i>Performance Statistics</i></b>	Type of Indicator	2002	2003	2004	2005
Inmates Entering Methadone Detoxification Program	Demand	16,656	17,153	17,226	16,056
SOURCE: Mayor's Management Report.					

**Department of Correction**  
Health and Programs

**Correctional Industries**

Correctional Industries offers inmates the opportunity to learn useful skills that may be marketable after release.

<b>Special Programs</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending</b>	<b>\$4,417</b>	<b>\$3,673</b>	<b>\$3,625</b>
PS	2,718	2,177	2,177
OTPS	1,699	1,496	1,448
<b>Full-time Positions</b>	<b>42</b>	<b>39</b>	<b>n.a.</b>
Uniformed	22	20	n.a.
Civilian	20	19	n.a.
SOURCE: IBO.			
NOTE: *Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Correction**  
Operational Support

**PROGRAM AREA: OPERATIONAL SUPPORT**

Operational Support includes functions that support the execution of the Department's primary mission of incarceration, including: Riker's Island operations and security, inmate transport, court pens, and infrastructure.

<b>Operational Support</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending*</b>	<b>\$128,040</b>	<b>\$315,393</b>	<b>\$295,990</b>
Personal services	114,210	294,224	277,744
Other than personal services	13,880	21,169	18,246
<b>Full-time Positions</b>	<b>1,510</b>	<b>1,512</b>	<b>n.a.</b>
Uniformed	1,236	1,211	n.a.
Civilian	274	301	n.a.
<b>Programs</b>			
Rikers Island Security & Ops	\$50,190	\$248,155	\$232,644
Transportation	30,945	25,114	24,403
Borough Court Pens	23,306	18,007	18,005
Infrastructure	23,598	22,717	20,937
SOURCE: IBO.			
NOTE: Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.			
*Budgeted spending for 2006 and 2007 for additional gross pay, such as overtime, and assignment, shift, and longevity differentials, is reflected here in Rikers Island Security and Operations program. Actual spending for additional gross pay in 2005 is shown in the program in which it was spent.			

**Performance Results:** No reported performance statistics.

**Department of Correction**  
Operational Support

**Rikers Island Security & Operations**

Riker's Island Security and Operations includes the Gang Intelligence, Emergency Security, and K-9 (canine) Units, the Special Operations Division, and Headquarters (including Central Security).

<b>Rikers Island Security &amp; Operations</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending</b>	<b>\$50,190</b>	<b>\$248,155</b>	<b>\$232,644</b>
PS	48,075	242,994	227,914
OTPS	2,115	5,161	4,730
<b>Full-time Positions</b>	<b>623</b>	<b>623</b>	<b>n.a.</b>
Uniformed	560	554	n.a.
Civilian	63	69	n.a.
<b>Service Areas</b>			
Headquarters	\$22,365	\$228,438	\$212,958
Special Operations Div.	15,529	11,153	11,152
Gang Intel/Emergency Security/K-9 Units	12,296	8,564	8,534
SOURCE: IBO.			
NOTE: Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>RI Security &amp; Operations</b>		2002	2003	2004	2005
<b>Performance Statistics</b>	Type of Indicator				
Violent Incidents	Demand	29	40	40	30
Searches Conducted	Output	375,751	409,926	146,872	149,224
Weapons Recovered	Outcome	2,145	2,152	2,267	1,977
SOURCE: Mayor's Management Report.					



**Department of Correction**  
Operational Support

**Transportation**

The Transportation Division seeks to provide for the timely transport of inmates to courts throughout the City, while ensuring the safety and security of inmates and the public.

<b>Transportation</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending</b>	<b>\$30,945</b>	<b>\$25,114</b>	<b>\$24,403</b>
PS	29,106	19,927	19,927
OTPS	1,839	5,188	4,476
<b>Full-time Positions</b>	<b>421</b>	<b>424</b>	<b>n.a.</b>
Uniformed	363	357	n.a.
Civilian	58	67	n.a.

SOURCE: IBO.  
NOTES: \*Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.

***Performance Results:***

<b>Transportation</b> <b><i>Performance Statistics</i></b>	Type of Indicator	2002	2003	2004	2005
Inmates Delivered to Court	Output	322,142	332,510	319,885	309,608
Inmates Delivered to Court On Time	Outcome	90.9%	89.4%	89.3%	86.6%
On-trial Inmates Delivered to Court On Time	Outcome	99.9%	99.9%	99.5%	99.5%

SOURCES: Mayor's Management Report.

**Department of Correction**  
Operational Support

**Borough Court Pens**

Fifteen court pens are located in the Criminal, Supreme and Family Court buildings in each borough. In Manhattan, an additional court pen is operated in the special Narcotics Court. These courthouse facilities hold inmates scheduled for the day's proceedings.

<b>Borough Court Pens</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending</b>	<b>\$23,306</b>	<b>\$18,007</b>	<b>\$18,005</b>
PS	23,293	17,994	17,994
OTPS	13	14	12
<b>Full-time Positions</b>	<b>275</b>	<b>264</b>	<b>n.a.</b>
Uniformed	273	262	n.a.
Civilian	2	2	n.a.
SOURCE: IBO.			
NOTES: *Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Correction**  
Operational Support

**Infrastructure**

The Infrastructure Program seeks to efficiently manage bed capacity, cell maintenance and repair.

<b>Infrastructure</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending</b>	<b>\$23,598</b>	<b>\$22,717</b>	<b>\$20,937</b>
PS	13,736	11,909	11,909
OTPS	9,862	10,808	9,028
<b>Full-time Positions</b>	<b>191</b>	<b>201</b>	<b>n.a.</b>
Uniformed	40	38	n.a.
Civilian	151	163	n.a.

SOURCE: IBO.  
NOTES: \*Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.

***Performance Results:***

<b>Infrastructure</b> <b>Performance Statistics</b>	Type of Indicator	2002	2003	2004	2005
Population as percent of capacity (%)	Demand	97%	97%	96%	96%
Jail Cells Unavailable Due to Repair	Output	0.5%	0.5%	0.7%	0.8%

SOURCES: Mayor's Management Report.

**Department of Correction**  
Administration

**PROGRAM AREA: ADMINISTRATION**

Administration includes the training of new correctional officers, and general department administration, direction, and management.

<b>Administration</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending</b>	<b>\$66,042</b>	<b>\$63,147</b>	<b>\$61,999</b>
Personal services	48,384	45,579	44,212
Other than personal services	17,658	17,569	17,787
<b>Full-time Positions</b>	<b>874</b>	<b>855</b>	<b>n.a.</b>
Uniformed	552	547	n.a.
Civilian	322	308	n.a.
<b>Programs</b>			
Academy & Training	\$14,289	\$4,778	\$4,822
Management & Administration	51,752	58,369	57,177
SOURCE: IBO.			
NOTES: *Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Correction**  
Administration

**Academy & Training**

This program provides for the training of new correctional officers.

<b>Academy &amp; Training</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending</b>	<b>\$14,289</b>	<b>\$4,778</b>	<b>\$4,822</b>
PS	13,964	4,381	4,381
OTPS	326	398	442
<b>Full-time Positions</b>	<b>490</b>	<b>493</b>	<b>n.a.</b>
Uniformed	476	479	n.a.
Civilian	14	14	n.a.
SOURCE: IBO.			
NOTES: *Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Correction**  
Administration

**Management & Administration**

Management and Administration performs administrative and strategic functions and includes the commissioner's office, agency general counsel, information systems, public information, planning, and investigations.

<b>Management &amp; Administration</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified	2007 Preliminary Budget
<b>Spending</b>	<b>\$51,752</b>	<b>\$58,369</b>	<b>\$57,177</b>
PS	34,420	41,198	39,832
OTPS	17,332	17,171	17,345
<b>Full-time Positions</b>	<b>384</b>	<b>362</b>	<b>n.a.</b>
Uniformed	76	68	n.a.
Civilian	308	294	n.a.

SOURCE: IBO.  
NOTES: \*Full-time personnel: June 30 actual for 2005; as of Nov. 30 for 2006.

**Performance Results:** No reported performance statistics.