

Fiscal 2009 Executive Budget Hearings

Department of Juvenile Justice (Capital)

May 2008

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

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

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

*Preston Niblack, Director
Finance Division*

New York City Council Finance Division

Preston Niblack
Director

Jeffrey Rodus
Deputy Director

Jonathan Rosenberg
Deputy Director

Department of Juvenile Justice (Capital)

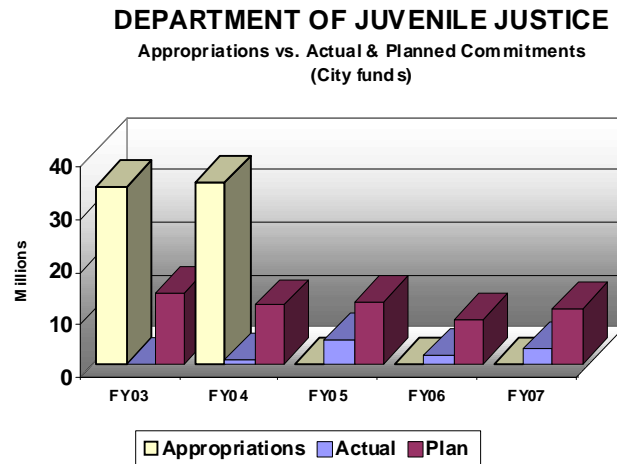
John Russell
Analyst

Fiscal 2009 Executive Capital Budget

Agency Overview

The Department of Juvenile Justice (DJJ) operates secure detention facilities in the Bronx and Brooklyn; 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.

The three secure facilities are: Bridges Juvenile Center (formerly known as Spofford), located in the Bronx, which handles the intake of juveniles into the system; Horizons Juvenile Center, also located in the Bronx, which serves juvenile detainees from the Bronx and Manhattan; and Crossroads Juvenile Center, located in Brooklyn, serving juvenile detainees from Queens, Brooklyn, and Staten Island.



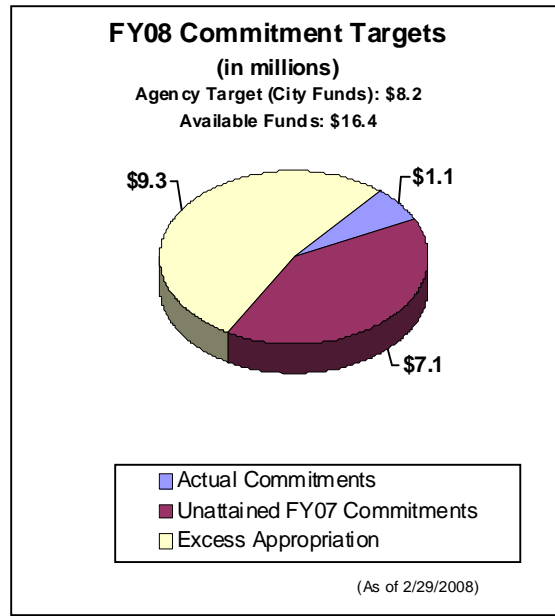
Fiscal 2009 Executive Capital Budget

Current Budget Summary

The May 2008 Capital Commitment Plan includes \$12.4 million in Fiscals 2009-2012 for the Department of Juvenile Justice (all City funds). This represents less than one percent of the City's total \$43.1 billion May Plan for Fiscals 2009-2012. The agency's May Commitment Plan for Fiscals 2009-2012 is \$1.4 million greater than the \$11 million in the January Commitment Plan.

Over the past five years, DJJ has only committed an average of 19 percent of its annual capital plan. Therefore, it is assumed that a large portion of the program's Fiscal 2008 capital plan will be rolled into Fiscal 2009, thus greatly increasing the size of the Fiscals 2009-2012 capital plan. Since Adoption last June, the Capital Commitment Plan for Fiscal 2008 has decreased from \$8.1 million to \$3.7 million, a reduction of \$4.4 million or 54 percent. This reduction, in part, is due to the rolling of funds from Fiscal 2008 to Fiscal 2009 in the Executive Budget.

Current DJJ appropriations total \$16.4 million in City funds for Fiscal 2008. These appropriations are to be used to finance the Department's \$2.5 million City-funded Fiscal 2008 capital commitment program. The agency has over six times more funding than it needs to meet its entire capital commitment program for the current fiscal year.



Fiscal 2009 Executive Capital Budget

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

FIVE YEAR HISTORY – CAPITAL BUDGET (\$ in millions)					
	FY03	FY04	FY05	FY06	FY07
CITY	-1	1	5	2	3
NON-CITY	-1	0	0	0	0
TOTAL	-2	1	5	2	3

The Preliminary Four-Year Capital Plan is shown below:

PRELIMINARY CAPITAL PLAN – JANUARY 2008 (\$ in millions)					
	FY09	FY10	FY11	FY12	FY's 09-12
CITY	4.8	1.3	3.7	1.2	11
NON-CITY	0	0	0	0	0
TOTAL	4.8	1.3	3.7	1.2	11

The Executive Four-Year Capital Plan is shown below:

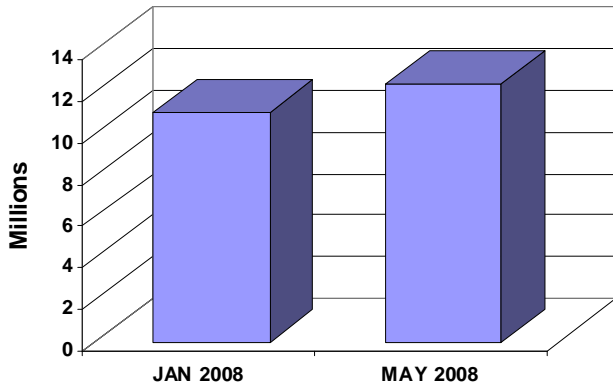
EXECUTIVE CAPITAL PLAN – MAY 2008 (\$ in millions)					
	FY09	FY10	FY11	FY12	FY's 09-12
CITY	6.2	1.3	3.7	1.2	12.4
NON-CITY	0	0	0	0	0
TOTAL	6.2	1.3	3.7	1.2	12.4

EXECUTIVE BUDGET HIGHLIGHTS:

Planned Commitments for Fiscal 2009 through Fiscal 2012

The DJJ's planned commitments for Fiscals 2009-2012 increased by \$1.4 million or 12.7 percent, in the May Plan, to a total of \$12.4 million. This increase is the result of the exact amount (\$1.4M) being rolled from Fiscal 2008 to Fiscal 2009. Aside from this roll, there is no net change to the total funding in the DJJ's capital plan.

DEPARTMENT OF JUVENILE JUSTICE
January 2008 vs. May 2008
CAPITAL COMMITMENT PLANS



Of the \$12.4 million total planned commitments for Fiscals 2009-2012; \$9.34 million is allocated for renovation and improvements to DJJ's secure detention facilities: the Bridges (formerly Spofford), Horizons, and Crossroads Juvenile Centers; \$1.4 million for the build out of new central offices; \$1.5 million for renovations and improvements to agency operated non-secure detention facilities; and \$160,000 to replace secure passenger vehicles