

March 2006

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# IBO's Programmatic Review of the 2007 Preliminary Budget

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*Department of  
Juvenile Justice  
(DJJ)*

# IBO

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Independent Budget Office

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## Introductory Note

IBO's programmatic reviews of the 2007 preliminary 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 Juvenile Justice

## MISSION

The Department of Juvenile Justice operates the city's juvenile detention facilities and seeks to maintain the security and safety within these facilities, assure quality health care for detainees, and maximize the effectiveness of delinquency prevention and post-detention services and programs.

## AGENCY DESCRIPTION

The Department of Juvenile Justice provides detention, post-detention and delinquency prevention services to juveniles, ages 7 through 15, in New York City. The department operates three secure detention and 14 non-secure detention facilities located throughout the City that admit over 5,000 youth each year. DJJ also makes payments for the city's share of the cost of incarcerating convicted juvenile offenders in State facilities.

## FIVE-YEAR EXPENDITURE TRENDS BY PROGRAM AREA

<b>Department of Juvenile Justice</b>					
<i>Dollars in millions</i>	2003	2004	2005	2006	2007
	Actual Expenses	Actual Expenses	Actual Expenses	Current Modified Budget	Preliminary
<b>Spending by Program Area</b>					
Detention	\$39.9	\$48.0	\$51.9	\$59.2	\$54.9
Juvenile Incarceration	54.2	37.1	36.1	39.2	41.7
Alternative to Placement	0.5	0.3	0.3	1.0	0.3
CBI & Discharge Planning	2.1	1.7	1.4	1.3	0.3
Administration	11.7	6.0	6.1	4.5	4.3
Unallocated Financial Plan Changes	n.a.	n.a.	n.a.	1.4	2.0
<b>TOTAL</b>	<b>\$108.4</b>	<b>\$93.0</b>	<b>\$95.8</b>	<b>\$106.6</b>	<b>\$103.5</b>
<b>Spending by Object</b>					
Personal Services	\$32.4	\$32.8	\$34.4	\$39.8	\$36.4
OTPS	76.0	60.2	61.4	66.8	67.1
<b>Full-time Personnel*</b>	<b>729</b>	<b>706</b>	<b>783</b>	<b>843</b>	<b>929</b>
<b>Capital Commitments</b>	<b>(\$1.2)</b>	<b>\$1.1</b>	<b>\$4.7</b>	<b>\$9.3</b>	<b>\$2.2</b>
SOURCE: IBO.					
NOTE: *Full-time personnel: June 30 actual for 2002 through 2005; as of November 2005 for 2006. Budgeted for 2007.					

# Department of Juvenile Justice

## PROGRAM CHART

<b>PROGRAM AREA</b>	<b>Programs</b>
<b>Detention</b>	Secure Detention Non-Secure Detention Court Services Facility Maintenance
<b>Juvenile Incarceration</b>	
<b>Alternative to Placement</b>	
<b>Discharge Planning</b>	
<b>Administration</b>	

**Department of Juvenile Justice**  
Detention

**PROGRAM AREA: DETENTION**

Arrested juveniles may be detained pending trial in either a secure or non-secure detention facility operated by DJJ. A youth may be in detention due to a police arrest or a court order. Detention is the temporary custody and care of youth alleged to be or adjudicated as Juvenile Delinquents (JDs), or youth alleged or convicted as Juvenile Offenders (JOs). A judge will order that a youth be detained if there is a substantial probability that the youth will not appear in court for his/her next court date, or, if there is a serious risk that the youth may commit a crime before the next court date. JOs are in detention if they are unable to make bail or are ordered held without bail. Juvenile Offenders are prosecuted as adults, Juvenile Delinquents are charged as children.

<b>Detention</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary
<b>Spending</b>	<b>\$51,930</b>	<b>\$59,242</b>	<b>\$54,999</b>
Personal services	29,623	36,447	32,047
Other than personal services	22,307	22,795	22,952
<b>Full-time Positions</b>	644	753	n.a.
<b>Programs</b>			
Secure Detention	\$34,110	\$35,659	\$34,012
Non-Secure Detention	14,193	20,339	18,162
Court Services	2,752	2,259	2,156
Facility Maintenance	875	985	669
SOURCE: IBO.			
NOTE: *Full-time personnel: June 30 actual for 2005; actual as of November 2005 for 2006.			

***Performance Results:***

<b>Key Performance Measures</b>	Type of Indicator	2002	2003	2004	2005
Total Admissions	Workload	5,044	5,138	5,046	5,252
Average Daily Population	Workload	418	403	403	423
Average Length of Stay (Days)	Workload	32	28	30	29
Youth-on-youth assaults/altercations with injury	Outcome	347	301	265	350
Youth-on-staff assaults/altercations with injury	Outcome	39	23	16	37
Searches	Output	n.a.	80,353	122,383	125,657
- Weapons and narcotics recoveries	Outcome	n.a.	127	112	103
Residents seen within 24 hours of Sick Call Report	Service Quality	97%	99%	100%	100%
Youth who receive mental health services	Service Quality	32%	52%	67%	66%
SOURCE: Mayor's Management Report.					

**Department of Juvenile Justice**  
Detention

**Secure Detention**

The secure detention program covers the operation of the Department's detention facilities—Horizon Juvenile Center in the Bronx, and Crossroads Juvenile Center in Brooklyn—as well as the Bridges Juvenile Center, an intake and admissions facility which also houses state-ready youth awaiting transfer to facilities operated by the New York State Office of Children and Family Services. Youth who remain in DJJ's custody for longer than one to two weeks are transferred from Bridges to either Horizon or Crossroads.

Secure detention facilities are characterized by locks on doors and other restrictive hardware designed to restrict the movement of the residents. A Case Management System enables staff to evaluate needs of youth in detention and develop an appropriate program of services.

<b>Secure Detention</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary
<b>Spending</b>	<b>\$34,110</b>	<b>\$35,659</b>	<b>\$34,012</b>
PS	25,452	27,793	25,893
OTPS	8,658	7,866	8,119
<b>Full-time Positions</b>	561	662	n.a.
SOURCE: IBO. NOTE: *Full-time personnel: June 30 actual for 2005; actual as of November 2005 for 2006.			

***Performance Results:***

<b>Secure Detention</b> <b><i>Performance Statistics</i></b>	Type of Indicator	2002	2003	2004	2005
Admissions (Total)	Workload	4,577	4,579	4,490	4,496
- Juvenile Offenders		490	392	377	385
- Juvenile Delinquents		4,087	4,187	4,113	4,111
- From Court		1,673	1,927	1,859	1,801
- From Police		1,807	1,769	2,027	2,083
- From Other		607	491	227	227
Average Daily Population	Workload	284	287	280	286
Escapes	Outcome	0	0	0	1
SOURCES: Mayor's Management Report.					

**Department of Juvenile Justice**  
Detention

**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.

DJJ oversees a network of NSD group homes located in Queens, Manhattan, Brooklyn and the Bronx operated through contracts with private social service organizations. DJJ directly operates two remaining NSD facilities. In accordance with statutory requirements, NSD facilities are characterized by the absence of physically restrictive hardware, construction and procedures. NSD offers juveniles a supportive, family-like environment and close supervision during their time in detention.

<b>Non-Secure Detention</b> <i>Dollars in thousands</i>	2005 Actual	2006 Current Modified Budget	2007 Preliminary
<b>Spending</b>	<b>\$14,193</b>	<b>\$20,339</b>	<b>\$18,162</b>
Personal services	1,677	6,702	4,202
Other than personal services	12,516	13,637	13,960
<b>Full-time Positions</b>	37	42	n.a.
SOURCE: IBO.			
NOTE: *Full-time personnel: June 30 actual for 2005; actual as of November 2005 for 2006.			

***Performance Results:***

<b>Key Performance Measures</b>	Type of Indicator	2002	2003	2004	2005
Abscond Rate in Non-Secure Detention	Service Quality	1%	2%	2%	1%
SOURCE: Mayor's Management Report					

**Department of Juvenile Justice**  
Detention

**Court Services**

The court services unit provides transportation of youth to and from the Family, Criminal, and Supreme Courts and supervises the Family Court detention rooms. On an average day, 60 to 70 youth are transported to and from court in special minibuses. The Court Services staff also provides transportation to medical appointments, to New York State OCFS or city Department of Correction facilities, and to other destinations as appropriate.

<b>Court Services</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary
<b>Spending</b>	<b>\$2,752</b>	<b>\$2,259</b>	<b>\$2,156</b>
PS	2,495	1,951	1,952
OTPS	257	308	204
<b>Full-time Positions</b>	46	49	n.a.
SOURCE: IBO. NOTE: *Full-time personnel: June 30 actual for 2005; actual as of November 2005 for 2006.			

***Performance Results:***

<b>Court Services</b> <b><i>Performance Statistics</i></b>	Type of Indicator	2002	2003	2004	2005
Percent On-Time Court Appearances	Service Quality	99%	84%	82%	81%
SOURCE: Mayor's Management Report					



**Department of Juvenile Justice**  
 Detention

**Facility Maintenance**

The maintenance program covers the upgrades to Horizon, Crossroads, and the other facilities.

<b>Security Upgrade</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2006 Preliminary
<b>Spending</b>	<b>\$875</b>	<b>\$985</b>	<b>\$669</b>
PS	0	0	0
OTPS	875	985	669
<b>Full-time Positions</b>	0	0	n.a.
SOURCE: IBO.			
NOTE: *Full-time personnel: June 30 actual for 2005; actual as of November 2005 for 2006.			

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

**Department of Juvenile Justice**  
 Juvenile Incarceration

**PROGRAM AREA: JUVENILE INCARCERATION**

Juveniles convicted of a crime and sentenced to incarceration are incarcerated in facilities operated by the State Office of Children & Family Services (OCFS). The city and state evenly split the cost of incarceration. Spending in this area represents the city's share of these costs, which is around \$75,000 per year, per youth.

<b>Office of Children &amp; Family Services</b> <i>Dollars in thousands</i>	2005	2006	
	Actual Expenses	Current Modified Budget	2007 Preliminary
<b>Spending</b>	<b>\$36,087</b>	<b>\$39,192</b>	<b>\$41,692</b>
SOURCE: IBO.			

***Performance Results:***

<b>Juvenile Incarceration Performance Statistics</b>	Type of Indicator	2002	2003	2004	2005
Number of New York City Youth in OCFS Care	Workload	716	723	494	279
SOURCE: IBO; Department of Juvenile Justice.					

**Department of Juvenile Justice**  
Alternative to Placement

**PROGRAM AREA: ALTERNATIVE TO PLACEMENT**

In partnership with the Department of Probation, DJJ seek to find alternatives to incarceration of youth in OCFS facilities. See the Programmatic Review of the Department of Probation for a more detailed program description.

<b>Alternative to Placement</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary
<b>Spending</b>	<b>\$336</b>	<b>\$1,041</b>	<b>\$251</b>
Personal services	74	169	169
Other than personal services	262	872	82
<b>Full-time Positions</b>	3	2	n.a.
SOURCE: IBO.			
NOTE: *Full-time personnel: June 30 actual for 2005; actual as of November 2005 for 2006.			

*Performance Results:* No reported performance statistic

**Department of Juvenile Justice**  
Discharge Planning Program

**PROGRAM AREA: DISCHARGE PLANNING PROGRAM**

DJJ has merged the concepts of community-based intervention into its newly created Discharge Planning Unit to work with youth, their families, and organizations in the community to best link youth to services. The program is operated in three phases. The first phase, which is currently operational, has established units within each of the three secure facilities to identify youth with medical and serious mental health issues which require follow-up upon their release from DJJ.

<b>Discharge Planning Program</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary
<b>Spending</b>	<b>\$1,349</b>	<b>\$1,255</b>	<b>\$336</b>
Personal services	463	229	229
Other than personal services	886	1,026	107
<b>Full-time Positions</b>	11	7	n.a.
SOURCE: IBO.			
NOTE: *Full-time personnel: June 30 actual for 2005; actual as of November 2005 for 2006.			

**Performance Results:** No reported performance statistics

<b>Key Performance Measures</b>	Type of Indicator	2002	2003	2004	2005
Readmission Rate	Outcome	47%	46%	46%	44%
Youth with Mental Problems Released with a Discharge Plan	Output	n.a.	n.a.	97%	99%
SOURCE: Mayor's Management Report					

**Department of Juvenile Justice**  
Administration

**PROGRAM AREA: ADMINISTRATION**

The Administration program area provides for all policy direction and the administrative and human resource support (fiscal services, personnel, budget, and health services) for the entire department.

<b>Administration</b> <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2006 Preliminary Budget
<b>Spending</b>	<b>\$6,124</b>	<b>\$4,449</b>	<b>\$4,292</b>
Personal services	4,251	2,576	2,576
Other than personal services	1,873	1,873	1,716
<b>Full-time Positions</b>	125	81	n.a.
SOURCE: IBO.			
NOTE: *Full-time personnel: June 30 actual for 2005; actual as of November 2005 for 2006.			