

THE COUNCIL OF THE CITY OF NEW YORK



Hon. Melissa Mark-Viverito
Speaker of the Council

Hon. Vanessa L. Gibson
Chair, Committee on Public Safety

Report on the Fiscal 2016 Preliminary Budget and the
Fiscal 2015 Preliminary Mayor's Management Report

Mayor's Office of Criminal Justice

March 12, 2015

Ellen Eng, Legislative Financial Analyst
Eisha N. Wright, Unit Head

Finance Division

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director
Nathan Toth, Deputy Director

Table of Contents

Mayor’s Office of Criminal Justice Overview 1
 Fiscal 2016 Preliminary Budget Overview..... 1
Multi-Agency Initiatives 2
 Mayor’s Action Plan for Neighborhood Safety 2
 Anti-Gun Violence Initiative 3
 Mayor’s Taskforce on Behavioral Health and Criminal Justice 4
 School Climate Reforms 4
 Criminal Justice Initiatives..... 4
City Council Initiatives 5
MOCJ Contracted Services Funding Summary 7
 Indigent Defense Services 7
 Criminal Justice Programs 9
 Crime Victims Services..... 10
 Pretrial Services, ATI and ATD Programs 12
 Mediation..... 14
 Court Operations 15
 Other Services and Initiatives..... 16

Mayor's Office of Criminal Justice Overview

The Mayor's Office of Criminal Justice (MOCJ) facilitates cooperation and partnerships among the agencies and actors involved in crime-fighting and criminal justice in New York City. MOCJ serves as a liaison between the Police Department (NYPD), the Departments of Correction (DOC) and Probation (DOP), the five District Attorneys' offices, the Office of the Special Narcotics Prosecutor, the courts, and other agencies to help coordinate consistent citywide policy on criminal justice issues. MOCJ also advises the Mayor on criminal justice matters and is responsible for developing and implementing policies, legislation, and strategies in the fields of public safety and criminal justice. MOCJ's initiatives and programs focus on three main goals: (1) driving down citywide crime, (2) reducing unnecessary incarceration, and (3) promoting fairness within the criminal justice system.

This report provides a review of MOCJ's Preliminary Budget for Fiscal 2016 and the Fiscal 2015 Preliminary Mayor's Management Report (PMMR). MOCJ's budget is within the Mayor's budget (Agency 002.) In the section below, the Fiscal 2016 Budget is presented in a chart which details MOCJ's spending by Personal Services (PS), Other Than Personal Services (OTPS), and headcount. The second section discusses broad multi-agency initiatives that MOCJ oversees and guides towards. The third section of the report includes a section on the City Council initiatives that are procured through MOCJ with an overview of funding for Fiscal 2014 and Fiscal 2015 and a brief description of each initiative. Finally, the report includes the MOCJ Contracted Services Funding Summary chart which provides an overview of MOCJ contracts for indigent defense, criminal justice services, and City Council Initiatives by funding source. This section also provides a description of each program with year-over-year changes.

Fiscal 2016 Preliminary Budget Overview

MOCJ Financial Summary				
<i>Dollars in Thousands</i>	2015	Preliminary Plan		*Difference
	Adopted	2015	2016	2015 - 2016
Spending				
Personal Services	\$2,282	\$4,032	\$2,410	\$128
Other Than Personal Services	3,326	6,899	3,326	0
Total	\$5,608	\$10,931	\$5,736	\$128
Budgeted Headcount				
Full-Time Positions	28	45	27	(1)
MOCJ, Total	28	45	27	(1)

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The budget for MOCJ is a part of the Mayor's budget under units of appropriation for criminal justice programs. The Fiscal 2016 Preliminary Budget for MOCJ is \$5.7 million with a budgeted headcount of 27 full-time positions.

Multi-Agency Initiatives

In its role as liaison between law enforcement and criminal justice agencies, MOCJ's work has broader impacts on other agencies' budgets. Some past examples of such budgetary impacts are the workload funding analysis that assessed workload burdens and resource needs of the five City prosecutors and improvements on arrest-to-arraignment times in the City. Recently, MOCJ coordinated and managed several initiatives that involved agencies beyond law enforcement and criminal justice.

Mayor's Action Plan for Neighborhood Safety

In July 2014, the Administration announced a comprehensive multi-agency effort to address public safety and community development in 15 New York City Housing Authority (NYCHA) developments. The 15 NYCHA developments are Boulevard; Brownsville; Bushwick; Butler; Castle Hill; Ingersoll; Patterson; Polo Grounds; Queensbridge; Red Hook; St. Nicholas; Stapleton; Tompkins; Van Dyke; and Wagner. The initiative invested \$210.5 million for a variety of programs and service enhancements overseen by MOCJ. In Fiscal 2015, the \$210.5 million was divided as follows:

- \$173.5 million in City funds to NYCHA for repairs, maintenance, enhanced security, and exterior lighting;
- \$21.4 million to NYPD for the civilianization of 200 police officers and additional security for NYCHA community centers; and
- \$15.6 million to the Department of Parks and Recreation (DPR), Department of Youth and Community Development (DYCD), DOP, the Department for the Aging (DFTA), and the Human Resource Administration (HRA) to expand a variety of programs.

The PMMR added a new section related to the Mayor's Action Plan on Neighborhood Safety, which can be found on page 27 of the PMMR. Below are some indicators related to the Mayor's Action Plan for Neighborhood Safety in the Fiscal 2015 PMMR:

Mayor's Action Plan for Neighborhood Safety	July 1 - October 31			July 1 - December 31		
	%			%		
Crime Statistics in the 15 Developments - Number of Incidents	FY14	FY15	Change	FY14	FY15	Change
Violent Crime	212	205	(3.3)	307	289	(5.9)
Total Index Crime	305	294	(3.6)	444	423	(4.7)

In the first four months of Fiscal 2015, the initiative has:

- Placed 184 temporary light towers to improve lighting of public spaces;
- Hired 992 youth through the Summer Youth Employment Program. This includes 30 young people who identified quality-of-life issues in their developments, including disrepair in fencing, playgrounds, parking lots and other public spaces through work in the City's Street Conditions and Observation Unit;
- Served 38,292 youth in added Kids in Motion classes operated by DPR;
- Extended NYCHA community centers hours of operation during the summer, including staying open until 11:00 p.m. nightly and until 12:30 a.m. on weekends at centers with gyms;

- Deployed additional police officers over the summer to engage with residents at community centers, conduct wellness visits, and be on patrol; and
- Expanded program and service capacity among partner agencies.

Since the reporting period for the Fiscal 2015 PMMR, the Mayor's Action Plan for Neighborhood Safety has outlined several areas for continued work and progress. Listed below are a few of those announcements.

- The New York County District Attorney's Office (DANY) has allocated \$101 million in asset forfeiture funds for closed circuit television cameras and layered access in the 15 NYCHA developments. This funding does not yet appear in the City's budget.
- The Mayor's Office to Combat Domestic Violence has held 19 outreach events as of January 2015.
- DOP will begin offering intensive mentoring to 200 young NYCHA residents in March 2015.
- As of December 2014, five DFTA staff are providing training and support to NYCHA residents who are grandparents raising young children.
- HRA is offering outreach services in 13 of the 15 developments to close the benefit gaps for NYCHA residents who are eligible for but are not receiving benefits.
- MOCJ is developing a partnership with Green City Force to train 50 young people from the 15 sites on how to perform maintenance, repair, and installation work at their developments.

Anti-Gun Violence Initiative

The Anti-Gun Violence Initiative's Crisis Management System, piloted by the City Council in Fiscal 2013 and 2014, delivers a multi-agency approach to reduce gun violence in New York City. In Fiscal 2015, the Administration and City Council committed \$12.7 million to expand the initiative to 17 catchment areas. MOCJ provides oversight and coordination of this multi-agency effort. In Fiscal 2015, the \$12.7 million was allocated as follows:

- \$5.5 million to the Department of Health and Mental Hygiene (DOHMH) for Cure Violence and mental health programs;
- \$2.6 million to the Department of Education (DOE) for school-based conflict mediation and restorative justice programs;
- \$2.6 million to DOP for the Justice Plus and job readiness programs;
- \$1.2 million for legal services;
- \$435,000 to DYCD for youth and messaging programs; and
- \$250,000 to the City University of New York (CUNY) for evaluation services.

The PMMR includes indicators related to the Young Men's Initiative funded Cure Violence sites (Central Harlem, East New York, and Crown Heights), which are part of the Anti-Gun Violence initiative, but does not provide data for the whole initiative.

YMI Selected Performance Indicator HEALTH - Cure Violence - Launched 2/2012	Actual			Target	
	FY12	FY13	FY14	FY15	FY16
Program Participants	235	202	133	*	*
Conflicts Mediated	276	588	199	*	*
Community events organized in response to neighborhood shootings	98% (41/42)	90% (26/29)	85% (6/7)	*	*

Mayor's Taskforce on Behavioral Health and Criminal Justice

During his first year in office, Mayor de Blasio convened a Taskforce on Behavioral Health and Criminal Justice and in December 2014, MOCJ released the taskforce's first report. The report lays out an action plan that involves several City agencies, such as DOHMH, DOC, NYPD, DOP, and MOCJ, to reduce crime and reduce the number of people with behavioral issues cycling through the criminal justice system. The action plan outlined a \$130 million spending plan, \$40 million of which will be supported with asset forfeiture funds by DANY.

School Climate Reforms

MOCJ convened a taskforce of DOE staff, NYPD staff, and a range of stakeholders, including City Council staff. In February 2015, DOE, in partnership with MOCJ and NYPD, announced a series of school climate and school discipline reforms to ensure the safety of students and hasten the decline of crime in schools. MOCJ, in coordination with several stakeholders and City agencies, are working on several policy changes relating to the promotion of safety and continuation of a declining trend in crime, suspension, arrests, and summonses. In Fiscal 2015, the City has funded approximately \$5 million in initiatives dedicated to school climate reforms. Some of these initiatives include training in restorative practices, SAGA innovations program, and strategies to support court-involved students.

Criminal Justice Initiatives

In coordination with DANY and the Office of Management and Budget (OMB), MOCJ has identified several criminal justice initiatives to be funded with asset forfeiture funds from three bank cases – Hong Kong and Shanghai Banking Corporation (HSBC), Standard Charter, and National Bank of Paris and Paribas (BNPP). Some of these initiatives are the NYPD mobility initiative (\$70 million), the NYCHA Security Initiative (\$101 million), business improvements to the Office of the Chief Medical Examiner (\$1.7 million), and initiatives related to the Mayor's Taskforce on Behavioral Health and Criminal Justice (\$130 million).

City Council Initiatives

The Fiscal 2015 Adopted Budget includes \$11.9 million in City Council discretionary funding to support the work of community-based organizations within the anti-gun violence, criminal justice, domestic violence, legal service, and sexual assault program areas. Discretionary funding of \$11.9 million in Fiscal 2015 is \$3.2 million or 35 percent more than the Fiscal 2014 amount of \$8.8 million. Funding for these services, which are provided by more than 70 community-based organizations, is managed by MOCJ. Many of the Council's initiatives supplement the Mayoral contracts that organizations have with MOCJ such as, funding for the Alternative to Incarceration (ATI) programs, Center for Court Innovation (CCI), and the Child Advocacy Centers (CAC) which are discussed later in the report. Below is a chart that provides an overview of funding for Fiscal 2014 and Fiscal 2015, followed by a description of each initiative that was funded in Fiscal 2015. Of note, funding for these initiatives are not included in the Fiscal 2016 Preliminary Budget, but for more than ten years have been supported by the Council at budget adoption.

FY 2015 Council Initiatives			
<i>Dollars in Thousands</i>	FY14 Amount	FY15 Amount	Difference
Alternative-to-Incarceration Programs	\$3,350	\$4,100	\$750
Center for Court Innovation - general support Family and Youth Initiative	400	400	0
Domestic Violence and Empowerment (DoVE) Initiative	2,825	4,000	1,175
Sanctuary for Families - Immigrant Battered Women's Initiative	475	1,000	525
Safe Horizon - Child Advocacy Centers	500	500	0
Sexual Assault Initiative	200	300	100
Anti-Gun Violence Initiative – Legal Aid Society	550	1,175	625
Legal Information for Families Today (LIFT) family court legal information services	485	485	0
TOTAL	\$8,785	\$11,960	\$3,175

- Alternatives to Incarceration.** The Fiscal 2015 Budget includes \$4.1 million for ATI programs. This allocation represents a restoration of \$3.35 million and an enhancement of \$750,000. ATI and ATD programs permit New York judges to sanction adult and juvenile defendants through means other than placement in a juvenile detention facility, jail, or prison. The programs are designed to reduce recidivism, decrease reliance on pretrial detention, and provide a wide range of rehabilitative services. The use of intermediate sanctions saves the City the cost of maintaining detention or jail beds for those who otherwise would be incarcerated and allows those beds to be made available for more violent offenders who pose a threat to the community.
- Center for Court Innovation.** The Fiscal 2015 Budget includes \$400,000 to support CCI's overall operations, as well as its Family and Youth Initiative Center. The Center for Court Innovation operates a variety of community courts, drug courts, mental health courts, domestic violence courts, school justice centers, and youth programs throughout the City.
- Domestic Violence and Empowerment (DoVE) Initiative.** The Fiscal 2015 Budget includes \$4 million for the DoVE Initiative. This allocation represents a restoration of

\$2.8 million and an enhancement of \$1.2 million. The allocation for the DoVE Initiative supports the neighborhood-based provision of domestic violence services in New York City. The funds support more than 60 community-based organizations that provide prevention and empowerment workshops, comprehensive service referrals and legal advocacy to victims of domestic violence. Safe Horizon is the administrator for this program and provides technical assistance to the organizations.

- **Immigrant Battered Women's Initiative.** The Fiscal 2015 Budget includes \$1 million to support Sanctuary for Families Immigrant Battered Women's program. This allocation represents a restoration of \$475,000 and an enhancement of \$525,000. Funding is used to support and enhance staff salaries in the initiative's legal and clinical programs, as well as OTPS and indirect agency costs.
- **Child Advocacy Centers.** The Fiscal 2015 Budget includes \$500,000 to support a portion of the operating costs at the three existing CACs (Brooklyn, Queens and Staten Island). CACs work hand-in-hand with law enforcement and child protective services to coordinate and expedite the investigation and prosecution of cases of child sexual abuse. Working with specially trained physicians, representatives from the Administration for Children's Services, detectives from the NYPD, and members of the District Attorneys' Office, the CACs help sexually abused children and their families navigate the criminal justice and social services systems. The CACs also provide short-term counseling, information, and referrals for children and families not involved in current investigations.
- **Initiative to Address Sexual Assault.** The Fiscal 2015 Budget includes \$300,000 to support the Sexual Assault Initiative. This allocation represents a restoration of \$200,000 and an enhancement of \$100,000. Funding supports four community-based organizations that provide sexual assault related services and programs citywide.
- **Anti-Gun Violence Initiative – Legal Services.** The Fiscal 2015 budget includes \$1.17 million for Legal Aid Society to provide legal services for participants of the Anti-Gun Violence Initiative. The types of services provided by LAS are "Know Your Rights" trainings in schools and communities, direct representation of community residents from Juvenile Rights and Criminal Defense practices, provision of civil legal services, and assistance to Cure Violence providers in the 17 catchment areas.
- **Legal Information for Families Today (LIFT).** The Fiscal 2015 Budget includes \$485,000 to provide LIFT with the resources necessary to operate its Family Court legal information and support programs that serve over 30,000 New Yorkers annually. LIFT's supported programs include its Education and Information sites; LIFT's Family Legal Center located in the Family Court buildings in each of the five boroughs; and the telephone, email, and live chat hotlines.

MOCJ Contracted Services Funding Summary

<i>Dollars in Thousands</i>	2015	Preliminary Plan		*Difference
	Adopted	2015	2016	2015 - 2016
Indigent Defense	\$252,470	\$261,274	\$250,567	(\$1,904)
Sub-total, Indigent Defense	\$252,470	\$261,274	\$250,567	(\$1,904)
Criminal Justice Programs				
Crime Victims	\$12,879	\$12,879	\$14,490	\$1,611
Pretrial Screening, ATI and ATD Programs	37,307	38,307	35,359	(1,948)
Mediation	810	810	810	0
Court Operations	1,835	1,835	2,235	400
Other Programs	1,935	2,935	1,935	0
Sub-total, Criminal Justice Programs	\$54,765	\$56,765	\$54,828	\$63
City Council Initiatives	\$11,960	\$11,960	\$0	(\$11,960)
Sub-total, City Council Initiatives	\$11,960	\$11,960	\$0	(\$11,960)
TOTAL	\$307,247	\$318,051	\$305,395	(\$1,852)
Funding				
City Funds	\$264,382	\$275,186	\$261,366	(\$3,016)
State	42,615	42,615	43,779	1,164
Office of Court Administration	250	250	250	0
TOTAL	\$307,247	\$318,051	\$305,395	(\$1,852)

MOCJ's Financial Plan Summary table provides the total contract value for indigent defense, criminal justice programs, and City Council Initiatives by funding source. MOCJ is responsible for managing the City's Indigent Defense System, which includes procuring contracts with legal service organizations and improving the efficiency, accountability, and quality of representation that indigent New Yorkers receive. MOCJ also contracts with community-based organizations to provide services related to criminal justice programs. The total contract value for Fiscal 2016 is approximately \$305.4 million (including City and non-city funding.) Of this amount, \$261.4 million, or 85 percent, is funded with City tax-levy dollars with 80 percent, or \$210.3 million, exclusively dedicated to funding indigent defense. For the year-over-year changes to the indigent defense and criminal justice programs see below. Of note, as mentioned above funding for City Council Initiatives are not included in the Fiscal 2016 Preliminary Budget

Indigent Defense Services

New York City, according to State law, is solely responsible for funding legal representation for indigent criminal defendants in New York City. Whereas some jurisdictions across the country have government-employed public defenders, New York City contracts with several law firms to represent indigent criminal defendants and also operates the Assigned Counsel Program, also known as the 18-b program. The goal of the City's indigent defense system is to ensure that all individuals charged with crimes have effective assistance of counsel, both at trial and on appeal. MOCJ is responsible for managing the indigent defense system and for contracting with providers.

The Legal Aid Society (LAS) serves as the City's primary indigent criminal defense provider in the State courts at both the trial and appellate levels. The LAS is also the sole institutional

provider in Richmond County and the City's only institutional provider of indigent parole revocation defense representation on Rikers Island. The City also has engaged five alternative firms to represent indigent defendants. They are New York County Defenders (NYCD) which handles cases in New York County; Brooklyn Defender Services (BDS) in Kings County; Bronx Defenders in Bronx County (BXDS); Queens Law Associates, P.C. in Queens County; and the Neighborhood Defender Service (NDS) which represents defendants from northern Manhattan. Lawyers appointed to the Assigned Counsel Program may also represent indigent defendants in all counties.

In the Appellate Courts, the LAS and three alternative contractors - Appellate Advocates, Center for Appellate Litigation, the Office of the Appellate Defender - and 18-b attorneys handle cases. The City also provides, on a limited basis, institutional representation for indigent parents or guardians in Family Court for Article 10 cases. The indigent defense budget contains funding for four organizations to provide legal representation for adults in certain Family Court proceedings. They are the Center for Family Representation (CFR) which handles cases in Manhattan and Queens; BDS in Kings County; BXDS in Bronx County; and NDS which represents defendants from northern Manhattan.

The chart below provides an overview of indigent defense funding by provider, followed by a brief overview of the year-over-year changes.

Indigent Defense Funding Summary				
<i>Dollars in Thousands</i>	2015	Preliminary Plan		*Difference
	Adopted	2015	2016	FY15 - FY16
18-b Assigned Counsel Program	\$53,694	\$62,497	\$53,054	(\$640)
Legal Aid Society – Criminal Defense	90,342	90,342	90,342	0
Legal Aid Society - Appellate	9,481	9,481	9,481	0
Legal Aid Society - Conflict	5,643	5,643	5,643	0
Legal Aid Society - Sub-total	\$105,466	\$105,466	\$105,466	\$0
NY County Defenders	\$7,236	\$7,236	\$7,236	\$0
Bronx Defenders	11,732	11,732	11,732	0
Brooklyn Defender Services	14,440	14,440	14,440	0
Neighborhood Defender Services (Upper Manhattan)	4,750	4,750	4,750	0
Queens Law Associates, P.C.	8,448	8,448	8,448	0
Alternative Providers – Trial Level Sub-total	\$46,606	\$46,606	\$46,606	\$0
Appellate Advocates	\$5,350	\$5,350	\$5,350	\$0
Center for Appellate Litigation	5,040	5,040	5,040	0
Office of the Appellate Defender	2,054	2,054	2,054	0
Alternative Providers – Appellate Level Sub-total	\$12,444	\$12,444	\$12,444	\$0
Neighborhood Defender Services (Upper Manhattan)	\$2,313	\$2,313	\$1,890	(\$423)
Center for Family Representation – NY & Queens	6,232	6,232	5,967	(1)
Bronx Family Defense Practice – Bronx Defenders	6,144	6,144	6,143	(576)
Brooklyn Family Defense Project – Brooklyn Defender Services	6,726	6,726	6,150	(235)
Miscellaneous	2,469	2,469	2,234	(1,500)
Family Court Providers - Sub-total	\$23,884	\$23,884	\$22,384	(\$1,500)
Bronx Defenders	\$2,769	\$2,769	\$2,769	\$0
New York County Defenders Services	1,623	1,623	1,623	0

<i>Dollars in Thousands</i>	2015	Preliminary Plan		*Difference
	Adopted	2015	2016	FY15 – FY16
Brooklyn Defender Services	2,897	2,897	2,897	0
Queens Law Associates	671	671	671	0
Miscellaneous	1,727	1,727	2,187	460
Conflict Case Providers - Subtotal	\$9,687	\$9,687	\$10,147	\$460
State Office of Indigent Defense Funding	\$690	\$690	\$466	(\$224)
Total Indigent Defense Services Budget	\$252,470	\$261,274	\$250,567	(\$1,904)
Funding Source				
City	\$212,029	\$220,833	\$210,349	(\$1,680)
State	40,441	40,441	40,217	(224)
TOTAL	\$252,470	\$261,274	\$250,567	(\$1,904)

*The difference of Fiscal 2015 Adopted budget compared to Fiscal 2016 Preliminary Budget

*Continuation from previous page

The Fiscal 2016 Preliminary Budget for indigent defense services is \$250.6 million, which remains unchanged since Fiscal 2015 Adoption. City tax-levy funding accounts for \$210.3 million or 83.9 percent of the budget and the remaining \$40.2 million, or 16 percent, is funded by the State.

The indigent defense budget for Fiscal 2016 budget is \$1.9 million less than the Fiscal 2015 Adopted amount of \$252.5 million and \$10.7 million less than the current Fiscal 2015 budget of \$261.3 million. At the time of Adoption for Fiscal 2015, the Fiscal 2016 projected budget of \$250.6 million was already \$1.9 million less as funding for Fiscal 2015 included one-time start-up cost for the restructuring of certain contracts which was not included in the baseline budget. Since adoption of the Fiscal 2015 budget, the size of the Fiscal 2015 budget has grown by \$8.8 million. This increase is directly related to expenditures for 18-b attorneys to pay for cases from last year that have ended. Unlike the other providers, 18-b attorneys do not have fixed caseloads; they do however, submit vouchers to the Court upon final disposition of a case in order to receive payment.

Criminal Justice Programs

MOCJ contracts with community-based organizations to provide services under the program categories of crime victims, pretrial screening, ATI, ATD, mediation, court operations, and other.

The total contract value for Criminal Justice Programs, as proposed, totals \$54.8 million in Fiscal 2016, an increase of \$63,000 when compared to the Fiscal 2015 Adopted Budget of \$54.7 million. The current budget for Fiscal 2015 is \$56.7 million, \$2 million more than the Fiscal 2015 Adopted Budget of \$54.7 million. The \$2 million difference is attributable to a \$1 million allocation for a contract review consultant to assess and catalogue contracts overseen by MOCJ and to determine what the City as whole invests in criminal justice contracts; \$500,000 for a new risk assessment instrument that will match people to services; and \$500,000 for Green City force, a new ATD program for young adults 18-24 years old.

The section below provides a description of each program area, a chart that provides the contract values for Fiscal 2015 and Fiscal 2016, and a discussion of the year-over-year changes.

Crime Victims Services

Under what is collectively known as Crime Victims Services, there are ten main programs that provide service to crime victims. These include: Community Bases Services; Court Based Services; Family Assistance Program; Hotlines for Domestic Violence and Crime Victims; Restitution Services; Human Trafficking Program; Family Justice Center (FJC) - Children's Services; FJC - Immigration Legal Services; FJC - Intake, Assessment and Case Management; and FJC - Family Law Legal Services. Under the Crime Victims Services umbrella, programs provide services to reduce the psychological, physical, and financial hardships associated with being victimized. Program services are geared towards providing support and preventing further victimization.

Crime Victims				
<i>Dollars in Thousands</i>	2015 Adopted	Preliminary Plan		*Difference 2015 - 2016
		2015	2016	
Family Justice Centers				
Children Services: Sanctuary for Families - Children's Room (BX, BK, QNS & Man)	\$1,120	\$1,120	\$1,120	\$0
Intake, Assessment and Case Management: Safe Horizon – Bronx, Brooklyn, Queens & Manhattan	1,227	1,227	1,227	0
Family Law Legal Services - Bronx & Queens	275	275	550	275
Family Law Legal Services - Brooklyn	265	265	265	0
Family Law Legal Services - Manhattan	138	138	275	138
Immigration Legal Services: Sanctuary for Families - Bronx, Brooklyn & Queens	430	430	430	0
Staten Island FJC	918	918	918	0
Family Justice Center Funding /Contracts	63	63	63	0
Contract Staff for FJCs (Brooklyn & Manhattan)	0	0	2,419	2,419
Sub-total	\$4,437	\$4,437	\$7,269	\$2,832
Family Assistance Program - Safe Horizon	167	167	167	0
Restitution Services - Safe Horizon	465	465	465	0
Court-Based Services - Safe Horizon	961	961	961	0
Community-Based Services - Safe Horizon	1,675	1,675	1,675	0
Safe Horizon Child Advocacy Centers	\$4,434	\$4,434	\$3,210	(\$1,224)
PAC Program (Batterers Education Program/Domestic Violence)	740	740	743	3
Sub-total	\$8,442	\$8,442	\$7,221	(\$1,221)
TOTAL	\$12,879	\$12,879	\$14,490	\$1,611

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

Last year, MOCJ released Requests for Proposals (RFPs) for each of the ten program areas under the crime victims umbrella listed above and ultimately awarded 15 new contracts, some of which have started in Fiscal 2015 and others which are not yet funded, but will start in Fiscal 2016.

The Fiscal 2016 Preliminary Budget includes \$14.5 million for Fiscal 2016 to support contracts related to crime victims services. The total contract value of \$14.5 million for Fiscal 2016 is \$1.6 million more than the Fiscal 2015 Adopted and current Fiscal 2015 contract value of \$12.9 million. The difference is attributed to \$2.4 million for staff at the Brooklyn and Manhattan FJC

and a one-time build-out cost of \$1.2 million in Fiscal 2015 for the Bronx Child Advocacy Center. The Bronx CAC opened February 23, 2015.

Pretrial Services, ATI and ATD Programs

Pretrial services help defendants who are unable to post bail avoid unnecessary detention. The priority function of all the pretrial services programs is to determine defendant eligibility for release and to provide verifiable information such as the defendant's community ties with regard to residence and employment. The information provided to the courts is critical in determining whether a person is eligible to be released on their own recognizance. ATI and ATD programs permit New York judges to sanction adult and juvenile defendants through means other than placement in a juvenile detention facility, jail, or prison. The programs are designed to reduce recidivism, decrease reliance on pretrial detention, and provide a wide range of rehabilitative services. The use of intermediate sanctions saves the City the cost of maintaining detention or jail beds for those who otherwise would be incarcerated and allows those beds to be made available for more violent offenders who pose a threat to the community.

Pretrial Services, Alternative to Incarceration and Alternative to Detention Programs

<i>Dollars in Thousands</i>	2015	Preliminary Plan		*Difference
	Adopted	2015	2016	2015 - 2016
Criminal Justice Agency (CJA) - NYC Criminal Release on Recognizance	\$16,327	\$16,327	\$16,327	\$0
CJA Operating	675	675	675	0
CJA Manhattan Supervised Release	1,050	1,050	0	(1,050)
Center for Alternative Sentences and Employment Services (CASES)- Court Employment Project (CEP)	2,166	2,166	2,166	0
CASES Relocation	1,566	1,566	1,040	(527)
CASES - Day Custody Program / Staten Island				
Community Service Program / Manhattan START	1,262	1,262	1,262	0
CASES- Nathaniel Assertive Community Treatment Team	298	298	298	0
Osborne Treatment - Day Treatment - El Rio	1,306	1,306	1,306	0
Edwin Gould Services for Children and Families (STEPS) TO End Family Violence	397	397	397	0
Fortune Society, Inc. - Freedom	1,216	1,216	1,216	0
Fortune Society, Inc. - Flametree	1,175	1,175	1,175	0
Fortune Society Inc. - Better Living Center	380	380	380	0
Center for Community Alternatives (CCA)- Youth Advocacy Project	634	634	634	0
Center for Court Innovation (CCI) (FCNY)- Bronx Community Solutions	416	416	416	0
Center for Court Innovation (CCI) - Brownsville/Red Hook ATI	338	338	338	0
Urban Youth Alliance International (UYAI) - Bronx Connect	368	368	368	0
Palladia	655	655	655	0
Vera Common Justice	142	142	142	0
Women's Prison Association- Justice Home	366	366	366	0
Alternative to Incarceration Contract Funding	52	52	52	0
Court-based Intervention and Resource Teams (CIRT) - Citywide Mental Health Initiative	\$3,125	\$3,125	\$2,753	(\$372)

<i>Dollars in Thousands</i>	2015	Preliminary Plan		*Difference
	Adopted	2015	2016	2015 – 2016
Task Force on Mental Health	\$500	\$500	\$0	(\$500)
Matching People to Services	0	500	0	0
Sub-Total	\$34,415	\$34,915	\$31,967	(\$2,448)
Alternatives to Detention - Juveniles				
BX After School/Com Mon - Urban Youth Alliance	\$600	\$600	\$600	\$0
NY After School/Com Mon - CASES	600	600	600	0
BK After School/Com Mon - Center for Community Alternatives (CCA)	551	551	551	0
BK II After School/Com Mon -CCA	400	400	400	0
QN After School/Com Mon - Center for Court Innovation (CCI)	541	541	541	0
SI After School/Com Mon - CCI	200	200	200	0
Green City Force	0	500	500	500
Sub - Total	\$2,892	\$3,392	\$3,392	\$500
TOTAL	\$37,307	\$38,307	\$35,359	(\$1,948)

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

**Continuation from previous page*

The Fiscal 2016 Preliminary Budget includes \$35.4 million for Fiscal 2016 to support contracts related to pretrial services, ATI, and ATD programs. Of that amount, approximately \$3.4 million supports contracts related to ATD for juveniles in Family Court. The total contract value of \$35.4 million for Fiscal 2016 is approximately \$1.9 million less than the Fiscal 2015 value of \$37.3 million. The difference is attributed to several MOCJ contracts, the most significant of which are: 1) a \$1 million reduction in the supervised release program operated by the Criminal Justice Agency (CJA), 2) one-time funding of \$500,000 in Fiscal 2015 for a risks and needs assessment instrument to match people to services, and 3) an increase of \$500,000 in Fiscal 2015 to support a contract for Green City Force.

According to MOCJ, the Fiscal 2016 Preliminary Budget does not include funding for the CJA supervised release program as it is anticipated that funding for the program will be paid for using asset forfeiture funds from DANY in Fiscal 2016. Funding for Green City Force an AmeriCorps program will engage young people from low income backgrounds in national service related to the environment. According to MOCJ, it is anticipated that the program will train 50 young people ages 18-24 years old from the 15 targeted NYCHA sites to perform maintenance, repair, and installation work at their developments.

Mediation

The purpose of mediation is to provide support, prevent violence, and promote justice for victims of crime and abuse, their families, and their communities. Mediation is a structured, confidential, and voluntary process in which people involved in a dispute sit down with a neutral third party and attempt to resolve their conflicts. Mediation can provide a positive, non-adversarial way to solve conflicts. A mediator does not offer solutions, but instead facilitates an open discussion in which both sides present their views. Mediation can help community members resolve their disputes before they get to Court.

Mediation				
<i>Dollars in Thousands</i>	2015	Preliminary Plan		*Difference
	Adopted	2015	2016	2015 -2016
Community Mediation (Queens County)	\$155	\$155	\$155	\$0
Institute for Mediation (Bronx County)	167	167	167	0
Safe Horizon - Mediation (NY, Kings)	299	299	299	0
Washington Heights - Mediation Services	43	43	43	0
YPIS of Staten Island - Mediation	145	145	145	0
TOTAL	\$810	\$810	\$810	\$0

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget includes \$810,000 for Fiscal 2016 to support contracts related to mediation. The total contract value remains unchanged from Fiscal 2015 Adoption.

Court Operations

Center for Court Innovation (CCI) is funded by the Administration to operate a variety of community courts, drug courts, mental health courts, domestic violence courts, school justice centers, and youth programs throughout the City. Community courts are neighborhood-focused courts that attempt to harness the power of the justice system to address local problems.

Court Operations				
<i>Dollars in Thousands</i>	2015	Preliminary Plan		*Difference
	Adopted	2015	2016	2015 - 2016
Center for Court Innovation (CCI) - Midtown, Red Hook & Brownsville Community Courts	\$1,835	\$1,835	\$2,235	\$400
TOTAL	\$1,835	\$1,835	\$2,235	\$400

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget includes \$2.2 million in funding for Fiscal 2016 to support the Center for Court Innovation's Community Courts. The increase of \$400,000 for Fiscal 2016 is funding that was built into CCI's contract when it was shifted from the Economic Development Corporation to MOCJ in Fiscal 2014.

Other Services and Initiatives

Other Programs

<i>Dollars in Thousands</i>	2015	Preliminary Plan		*Difference
	Adopted	2015	2016	2015 - 2016
NYC Gay Lesbian Anti-Crime & Crisis Intervention Services	\$27	\$27	\$27	\$0
Police Athletic League Centers & Sports	935	935	935	0
Police Athletic League Playstreets	667	667	667	0
OCA DataShare Project / Technology Project	306	306	306	0
Contract Review Consultant	0	\$1,000	0	0
TOTAL	\$1,935	\$2,935	\$1,935	\$0

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget includes \$1.9 million for Fiscal 2016 to support various contracts. The total contract amount remains unchanged from Fiscal 2015 Adoption. According to MOCJ, the Fiscal 2015 budget includes a one-time allocation of \$1 million for a contract review consultant to assess and catalogue contracts overseen by MOCJ and to determine what the City as a whole invests in criminal justice contracts.