

The Council of the City of New York

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Report on the Fiscal Year 2015 Executive Budget for the

Mayor's Office of Criminal Justice

May 20, 2014

Executive Budget Highlights

- The Fiscal 2015 Executive Budget includes \$320.2 million in criminal justice contracts. Of that amount \$252.7 million is for procurement of indigent defense services, \$54.1 million is for criminal justice contracts administered by City and, \$13.4 million is for City Council funded initiatives.
 - **Indigent Defense Services** - \$252.7 million
 - **Criminal Justice Services** - \$54.1million
 - Crime Victim Service - \$13.3 million
 - Alternative to Detention (ATD) for juveniles - \$2.9 million
 - Pretrial Screening, Alternative to Incarceration and ATD Programs \$32.8 million
 - Mediation - \$809,559
 - Court Operations - \$1.8 million
 - Other Programs - \$2.4 million
 - **City Council Initiatives** - \$13.4 million

Mayor's Office of Criminal Justice

The Office of the Criminal Justice ("CJC") facilitates cooperation and partnerships among the agencies and actors involved in crime-fighting and criminal justice in New York City. The CJC serves as a liaison between the Police Department, the Department of Correction and Probation, the five District Attorneys, the Office of the Special Narcotics Prosecutor, the courts, and other agencies to help coordinate consistent citywide policy on criminal justice issues. CJC 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.

The budget for the Office of Criminal Justice is part of the Mayor's budget (Agency 002) under the units of appropriation (U/A 050 and 051) for criminal justice programs. CJC's Fiscal 2015 Executive Budget is \$5.6 million with a budgeted headcount of 28. The CJC manages a portfolio of criminal justice and legal services contracts valued at over \$320.2 m

This report lists the contracts that are procured by the CJC. The first section provides a review of the significant initiatives included in the Executive Budget. The second section provides an overview of indigent defense services and its funding level. The third section lists all of the criminal justice services programs that are procured through the CJC, other than Council Initiatives. Only the Fiscal 2014 and Fiscal 2015 amounts are listed however, funding is also included in the baseline budget.

The final section includes City Council initiatives included in the Fiscal 2014 Adopted Budget but not funded in Fiscal 2015. For additional information on the Mayor's Office of Criminal Justice Services, please refer to the "Criminal Justice Coordinator's Preliminary Budget Hearing Report" available at: www.council.nyc.gov

New in the Executive Budget

- **Legal Aid Society Contract Re-estimate.** The Executive Budget includes a baseline increase of \$1.9 million beginning in Fiscal 2015 to support increased health care and labor related costs. Of that amount, \$1.3 million is for health care and \$600,000 is for labor related costs.
- **Family Court Contract Re-estimate.** The Fiscal 2015 Executive Budget includes new need funding of \$9.1 million in Fiscal 2015 and \$7.7 million in Fiscal 2016 and the outyears for costs associated with the provision of legal representation in Family Court Cases. The Administration issued a new RFP for defense in Article 10 abuse and neglect cases in Fiscal 2014 with the expectation of expanding the current program from four boroughs to citywide by developing a provider in Staten Island. It is anticipated that contracts will be awarded in Fiscal 2015. The total budget in Fiscal 2015 includes \$21.7 million.
- **Alternative to Incarceration Contract Re-estimate.** The Fiscal 2015 Executive Budget includes a baseline increase of \$65,000 beginning in Fiscal 2015 to support an increase in case load for the PAC Batterers Education Program in Manhattan for domestic violence perpetrators.
- **Criminal Justice Agency (CJA) Release on Recognizance Program.** The Fiscal 2015 Executive Budget includes a baseline increase of \$249,000 beginning in Fiscal 2015 to support operational costs at the Criminal Justice Agency. Of that amount, \$194,000 will fund the Manhattan and Bronx failure to appear unit which will enable the CJA to follow up with individuals who don't appear for court. The remaining \$55,000 will support labor related costs for unionized staff.

- **Task Force on Mental – Health.** The Fiscal 2015 Executive Budget includes new need funds of \$500,000 in Fiscal 2015 for startup costs related to the implementation of a Task force on Mental Health. According to the Office of Management and Budget, the Task Force on Mental Health will be spearheaded by the new Director of Criminal Justice, and will utilize a holistic approach to assist individuals with mental health needs across all criminal justice agencies.
- **Increase Baseline Funding for the City's Prosecutors.** The Mayor's Office of Criminal Justice's work has budget implications on other agencies. In 2009, the office conducted a workload analysis that assessed the baseline funding of four of the five the District Attorneys. Recently, MOCJ played a role in assessing the funding requests and baseline needs of each office. The assessment led to increased funding to allow the offices to develop and continue specialized units and meet operational budget needs. The Fiscal 2015 Executive Budget includes a baseline increase of \$18.9 million for all of the City's prosecutors. Each office received the following amounts:

Office	FY15 Funding Increase
New York	\$7,500
Bronx	2,300
Kings	5,200
Queens	2,900
Richmond	500
OSNP	530
Total	\$18,930

Indigent Defense Overview

The Indigent Defense portion of the City's Miscellaneous Budget (Agency 098) as proposed in the Fiscal 2015 Executive Budget as shown in the table below. In the section below, the Fiscal 2015 budget is presented in a funding summary table which provides an overview of indigent defense spending for Fiscal 2014 and Fiscal 2015 by provider.

Indigent Defense Funding Summary

	FY12	FY13	2014	FY14 as of FY15	FY15	*Change
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Exec. Budget	Exec. Budget	FY14-FY15
18-B Assigned Counsel Program	\$77,674	\$74,284	\$74,836	\$74,836	\$53,943	(\$20,893)
Legal Aid Society – Criminal Defense	\$84,700	\$86,686	\$88,415	\$88,798	\$90,725	\$2,310
Legal Aid Society - Appellate	8,100	11,423	0	9,481	9,481	9,481
Legal Aid Society - Conflict	0	0	0	4,621	5,643	5,643
Legal Aid Society - sub-total	\$92,800	\$98,109	\$88,415	\$102,900	\$105,849	\$17,434
NY County Defenders	\$7,236	\$7,236	\$7,236	\$7,236	\$7,236	\$0
Bronx Defenders	12,714	11,732	11,732	11,809	11,809	77
Brooklyn Defender Services	15,357	14,440	14,440	14,792	14,517	77
Neighborhood Defender Services (Upper Manhattan)	4,750	4,750	4,827	4,827	4,827	0
Queens Law Associates, P.C.	8,448	9,063	8,448	8,525	8,525	77
Alternative Providers – Trial Level sub-total	\$48,505	\$47,221	\$46,683	\$47,188	\$46,913	\$230
Appellate Advocates	\$4,283	\$7,035	\$5,350	\$5,350	\$5,350	\$0
Center for Appellate Litigation	3,783	6,959	5,040	5,040	5,040	0
Office of the Appellate Defender	2,346	2,321	2,054	2,054	2,054	0
Alternative Providers – Appellate Level sub-total	\$10,412	\$16,315	\$12,444	\$12,444	\$12,444	\$0
Neighborhood Defender Services (Upper Manhattan)				\$0	\$2,313	(\$412)
Center for Family Representation - NY	\$2,380	\$2,442	\$2,792	2,792	3,233	441
Center for Family Representation - Queens	712	2,482	2,483	2,483	3,233	751
Bronx Family Defense Practice – Bronx Defenders	3,988	4,163	4,513	4,513	6,144	1,631
Brooklyn Family Defense Project – Brooklyn Defender Services	3,805	3,805	4,196	4,176	6,726	2,530
Family Court Providers - sub-total	\$10,885	\$12,892	\$13,984	\$13,964	\$21,650	\$7,666
Bronx Defenders	\$0	\$0	\$0	\$2,273	\$2,769	\$2,769
New York County Defenders Services	0	0	0	616	1,623	1,623
Brooklyn Defender Services	0	0	0	2,260	2,897	2,897
Queens Law Associates	0	0	0	538	671	671
Miscellaneous	0	0	0	3,692	1,727	1,727
Conflict Case Providers - subtotal	\$0	\$0	\$14,000	\$9,379	\$9,687	(\$4,313)
Miscellaneous			\$2,233	\$1,959	\$2,234	\$1
Total Indigent Defense Services Budget	\$240,276	\$248,821	\$252,595	\$262,669	\$252,720	\$125

Criminal Justice Programs Overview

The Fiscal 2015 Executive Budget includes contracts totaling \$51.5 million in Fiscal 2014 and \$54.1 million in Fiscal 2015 to support organizations that provide community based services. The CJC funds these programs in the following categories: crime victims, pretrial screening, alternative to incarceration (ATI), alternative to detention (ATD), mediation, Court operations and other.

	FY14 as of Exec. Plan	FY15 Exec. Plan
Crime Victims Services		
Family Justice Centers		
Children Services: Sanctuary for Families - Children's Room (BX, BK & QNS)	\$1,005,613	\$1,120,369
Case Managers & Child Counselors (BX, BK & QNS)	0	0
Intake, Assessment and Case Management: Safe Horizon - Bronx, Brooklyn & Queens	1,227,481	1,227,481
Family Law Legal Services - Bronx & Queens	0	550,000
Family Law Legal Services - Brooklyn	0	265,360
Family Law Legal Services - Manhattan	0	275,360
Immigration Legal Services: Sanctuary for Families - Bronx, Brooklyn & Queens	463,251	429,706
Family Justice Center - Staten Island		917,600
Family Justice Center Funding /Contracts	144,684	63,473
Family Assistance Program - Safe Horizon	167,000	167,000
Restitution Services - Safe Horizon	465,000	465,000
Court-Based Services - Safe Horizon	960,955	960,955
Community-Based Services - Safe Horizon	1,675,344	1,675,344
Sub-total - Family Justice Centers	\$6,109,328	\$8,117,648
PAC Program (Batterers Education Program/Domestic Violence)	\$646,276	\$739,622
Safe Horizon Child Advocacy Center	3,400,678	4,433,800
Sub-total - Other	\$4,046,954	\$5,173,422
Total - Crime Victims Services	\$10,156,282	\$13,291,070
Pretrial Screening, Alternative to Incarceration and Alternative to Detention Programs		
NYC Criminal Justice Agency (CJA) Criminal Release on Recognizance Program	\$16,362,863	\$16,327,179
CJA Operating Expenditures	675,366	675,366
Supervised Release Program	1,049,652	1,049,652
Court-based Intervention and Resource Teams (CIRT) - Citywide Mental Health Initiative	1,996,783	2,753,431
Center for Alternative Sentencing Employment Services (CASES)	4,860,980	4,570,475
Center for Community Alternatives' Crossroads Program	634,278	634,278
Center for Court Innovation (CCI) - Brownsville/Red Hook ATI	753,914	753,914
Edwin Gould Services for Children and Families (STEPS) TO End Family Violence	396,911	396,911
Fortune Society	2,771,046	2,771,046
Palladia	655,160	655,160
Project Greenhope (Residential)	54,217	0
Center for Community Alternatives' Crossroads ATI	58,413	
Osborne Association	1,306,061	1,306,061
Urban Youth Alliance International (UYAI) - Bronx Connect	367,669	367,669
Vera Common Justice	141,635	141,635
Women's Prison Association	365,811	365,811
Alternative to Incarceration Contract Funding (Misc.)	1,410,194	52,000
Total	\$33,860,953	\$32,820,588
Alternatives to Detention - Juveniles		
BX After School/Com Mon - Urban Youth Alliance	\$600,000	\$600,000
NY After School /Com Mon - CASES	600,000	600,000
BK After School/Com Mon - Center for Community Alternatives (CCA)	442,959	551,022
BK II After School/Com Mon -CCA	400,000	400,000
QN After School/Com Mon - Center for Court Innovation (CCI)	438,668	541,254
SI After School/Com Mon - CCI	200,000	200,000
Resource Coordinator - Office of Court Administration	210,260	0
Alternatives to Detention	389	0

Total	\$2,892,276	\$2,892,276
Mediation		
Community Mediation (Queens County)	\$155,079	\$155,079
Institute for Mediation (Bronx County)	166,784	166,784
Safe Horizon - Mediation (NY, Kings)	299,278	299,278
Washington Heights - Mediation Services	43,429	43,429
YPIS of Staten Island - Mediation	144,989	144,989
Total	\$809,559	\$809,559
Court Operations		
Center for Court Innovation (CCI) - Midtown, Red Hook & Brownsville Community Courts		
Total	\$1,435,000	\$1,835,000
Other Programs		
NYC Gay Lesbian Anti-Crime & Crisis Intervention Services	\$27,425	\$27,425
OCA Data Share Project / Technology Project	305,527	305,527
Police Athletic League Centers & Sports	934,545	934,545
Task Force on Mental Health		500,000
Police Athletic League Play streets	667,440	667,440
Total	\$1,934,937	\$2,434,937
Funding Source		
City	\$49,696,903	\$48,783,971
State	1,392,104	2,407,183
Office of Court Administration	(250,000)	(250,000)
Total	\$51,089,007	\$54,083,430

City Council Initiatives

The Fiscal 2014 Adopted Budget includes \$13.4 million in City Council discretionary funding to support the work of community based organizations within the anti-gun violence, criminal justice, and domestic violence and, legal services and sexual assault program areas. These services are provided by more than 100 community based organizations with contracts managed by the Criminal Justice Coordinator's Office. Funding for these programs is not included in Fiscal 2015 Budget.

City Council Initiatives	FY14 Adoption
Alternative-to-Incarceration Programs/ATD Programs	
Alternative-to-Incarceration Programs	
Center for Alternative Sentencing and Employment Services (CASES), Inc.	\$635,025
Center for Community Alternatives' Crossroads Program	315,228
Center for Employment Opportunities (CEO), Inc.	347,207
Education and Assistance Corporation (EAC), Inc.	927,590
Fortune Society, Inc., The	200,100
Legal Action Center of the City of New York, Inc., The	105,075
Osborne Association, Inc., The	388,325
Women's Prison Association's Hopper Home, Inc.	431,450
Sub-total	\$3,350,000
Center for Court Innovation - general support Family and Youth Initiative	\$400,000
Total	\$3,750,000
Legal Services	
Citywide Civil Legal Services	
Legal Aid Society	\$750,000
Legal Services NYC	750,000
Sub-total	\$1,500,000
Supplemental Security Income/Unemployment Insurance	
Legal Aid Society	\$500,000
Legal Services NYC	500,000
Sub-total	\$1,000,000
Legal Services for the working Poor	
Church Avenue Merchants Block Association (CAMBA)	\$239,674

Housing Conservation Coordinators, Inc.	239,674
MFY Legal Services, Inc.	91,304
Northern Manhattan Improvement Corporation	239,674
Urban Justice Center	239,674
Sub-total	\$1,050,000
Legal Information for Families Today (LIFT) family court legal information services	\$485,000
New York Immigrant Family Unity Project	\$500,000
Sub-total	\$985,000
Total	\$4,535,000
Domestic Violence	
Domestic Violence and Empowerment (DoVE) Initiative	\$2,825,000
Legal Services For Domestic Violence Victims	
Safe Horizon -Assigned Domestic Violence Counsel (ADVC) Program	\$125,000
inMotion - Family Justice Program	100,000
Sanctuary for Families - Assigned Domestic Violence Counsel (ADVC) Program	125,000
Sub-total	\$350,000
Sanctuary for Families - Immigrant Battered Women's Initiative	\$475,000
Safe Horizon - Child Advocacy Centers	\$500,000
Sub-total	\$975,000
Total	\$4,150,000
Sexual Assault Initiative	
New York City Alliance Against Sexual Assault	\$50,000
Kingsbridge Heights Community Center (Bronx)	50,000
Mt. Sinai Sexual Assault & Violence Intervention Program (Queens)	50,000
St. Luke's-Roosevelt Crime Victims Treatment Center Intervention Program (Manhattan)	50,000
Total	\$200,000
Anti-Gun Violence Initiative	
Legal Services	\$550,000
City Council Local Initiatives	\$243,857
Total	\$13,436,857