

DIVISION OF CRIMINAL JUSTICE SERVICES

MISSION

The mission of the Division of Criminal Justice Services is to enhance public safety and improve criminal justice. The Division measures progress toward the overall goal of reducing crime, and tracks the effectiveness of both agency and systemwide criminal justice strategies designed to increase public safety.

VISION

The Division of Criminal Justice Services' strategic vision is to make New York the safest state in the nation.

OPERATING HIGHLIGHTS

- Operates the Statewide Automated Fingerprint Identification System which expedites access to information for local police departments.
- Manages more than 2,100 contracts totaling \$224 million in State and Federal funds to support statewide crime reduction strategies.
- Leads Operation IMPACT, supporting crime-fighting approaches in 17 upstate counties and certain high crime communities.
- Supports eJusticeNY, a secure communications network which provides law enforcement with essential operational support, such as criminal history information and offender photos.
- Maintains the Sex Offender Registry and the State DNA Databank.
- Provides technical support through training and crime analysis to law enforcement agencies to reduce crime throughout New York State.
- Operates the Missing and Exploited Children Clearinghouse and the Operation SAFE CHILD program.

ENVIRONMENTAL CHALLENGES AND OPPORTUNITIES

Through their strategic plan, the Division of Criminal Justice Services is meeting the challenge to:

- Continue lowering the crime rate in New York.
- Improve coordination among Federal, State, and local law enforcement agencies.
- Improve information available to help fight crime.
- Expand the use of technology to combat crime.

KEY AGENCY STRATEGIES

The Division of Criminal Justice Services will implement the following major strategies to accomplish its vision:

- Improve the effectiveness of statewide enforcement efforts.

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- Improve offender management through technology and information-sharing systems.
- Expand public safety information and services.

ACTIONS TO IMPLEMENT THE STRATEGIES

The Division of Criminal Justice Services will pursue the following actions and innovations to implement the above key strategies:

Improve the Effectiveness of Statewide Enforcement Efforts.

The 2007-08 Executive Budget invests \$2 million in additional funding to fight crime in upstate communities where violent crime is on the rise. Funds will also be available to ensure the collection, analysis and sharing of crime data, which will allow the major law enforcement agencies to craft joint strategies that combat violent crime. The Budget also maintains support for key programs aimed at targeting and reducing crime throughout the State, including Operation IMPACT, eJusticeNY and DNA processing. Management of the DNA Databank will be enhanced by the development of a new case management system.

Action	Performance Goals
<ul style="list-style-type: none"> ➤ Continue support for Operation IMPACT in the 17 counties outside of New York City who report the highest crime volume, and provide grants to other jurisdictions who are experiencing increases in violent crime 	<ul style="list-style-type: none"> • Make New York the safest state in the country
<ul style="list-style-type: none"> ➤ Expand access to eJusticeNY, a secure communications network for law enforcement 	<ul style="list-style-type: none"> • 100 percent of all law enforcement agencies linked to and using the network
<ul style="list-style-type: none"> ➤ Conduct 150 law enforcement training sessions for 6,000 officers annually through the Office of Public Safety 	<ul style="list-style-type: none"> • All sessions evaluated by participants as excellent or very good
<ul style="list-style-type: none"> ➤ Provide an efficient equipment repair and certification service to law enforcement through the Office of Public Safety 	<ul style="list-style-type: none"> • Repair and certify 5,600 breathalyzers and speed enforcement devices annually within 3 days of receipt, with service ratings of excellent or very good

Improve Offender Management Through Technology and Information-Sharing Systems.

The 2007-08 Executive Budget provides support from the Fingerprint Identification and Technology Account to fully fund major criminal justice technology initiatives including a comprehensive case management system for sex offenders to enhance the existing Sex Offender Registry and provide improved information to the Division of Criminal Justice Services, the NYS Board of Examiners of Sex Offenders, and other agencies.

Action	Performance Goals
<ul style="list-style-type: none"> ➤ Provide timely, accurate criminal history information to law enforcement and civil customers 	<ul style="list-style-type: none"> • Process 700,000 criminal and 500,000 civil prints annually; process electronically submitted prints within 3 hours of receipt
<ul style="list-style-type: none"> ➤ Expand the number of agencies submitting fingerprint arrest records electronically 	<ul style="list-style-type: none"> • Increase the percent of criminal fingerprints submitted electronically from 85 to 100 percent
<ul style="list-style-type: none"> ➤ Improve the Sex Offender Registry by improving the case management system 	<ul style="list-style-type: none"> • Register all high risk sex offenders within one day of receipt of registration information; update public website photos of high risk sex offenders annually

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Expand Public Safety Information and Services.

Implementation actions include expanding Operation SAFE CHILD and the inquiry capacity of the Sex Offender Registry.

Action	Performance Goals
<ul style="list-style-type: none"> ➤ Expand Operation SAFE CHILD through a partnership with 33 local law enforcement agencies ➤ Provide the public with information on sex offenders by providing a 24 hour toll free phone service and operating a public website 	<ul style="list-style-type: none"> • Expand the number of SAFE CHILD ID cards issued to 100,000 annually • Maintain a website that can respond to up to 20 million Sex Offender Registry inquiries annually, and staff the toll free line to respond to 250,000 public inquiries annually

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	126,935,000	111,491,000	(15,444,000)	120,520,000
Aid To Localities	133,420,000	119,479,000	(13,941,000)	157,886,000
Capital Projects	0	0	0	0
Total	<u>260,355,000</u>	<u>230,970,000</u>	<u>(29,385,000)</u>	<u>278,406,000</u>

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2006-07 Estimated FTEs 03/31/07	2007-08 Estimated FTEs 03/31/08	FTE Change
Administration			
General Fund	102	102	0
Funding and Program Assistance			
General Fund	53	53	0
Special Revenue Funds - Federal	79	79	0
Special Revenue Funds - Other	4	4	0
Operation and Systems			
General Fund	381	398	17
Special Revenue Funds - Federal	29	23	(6)
Public Safety			
General Fund	55	55	0
Special Revenue Funds - Other	3	3	0
Total	<u>706</u>	<u>717</u>	<u>11</u>

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STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

<u>Fund Type</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
General Fund	52,575,000	62,342,000	9,767,000
Special Revenue Funds - Federal	51,710,000	23,000,000	(28,710,000)
Special Revenue Funds - Other	22,650,000	26,149,000	3,499,000
Total	126,935,000	111,491,000	(15,444,000)

Adjustments:

Transfer(s) To	
Audit and Control, Department of	
General Fund	210,000
Executive Chamber	
General Fund	122,000
Appropriated 2006-07	127,267,000

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Administration			
General Fund	14,025,000	14,855,000	830,000
Funding and Program Assistance			
General Fund	4,137,000	4,568,000	431,000
Special Revenue Funds - Federal	44,210,000	20,500,000	(23,710,000)
Special Revenue Funds - Other	500,000	899,000	399,000
Operation and Systems			
General Fund	30,913,000	38,987,000	8,074,000
Special Revenue Funds - Federal	7,500,000	2,500,000	(5,000,000)
Special Revenue Funds - Other	21,200,000	24,000,000	2,800,000
Public Safety			
General Fund	3,500,000	3,932,000	432,000
Special Revenue Funds - Other	950,000	1,250,000	300,000
Total	126,935,000	111,491,000	(15,444,000)

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

<u>Program</u>	<u>Total</u>		<u>Personal Service Regular (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	6,483,000	102,000	6,444,000	102,000
Funding and Program Assistance	4,011,000	431,000	4,002,000	431,000
Operation and Systems	18,433,000	1,264,000	18,351,000	1,264,000
Public Safety	3,354,000	432,000	3,310,000	432,000
Total	32,281,000	2,229,000	32,107,000	2,229,000

<u>Program</u>	<u>Temporary Service (Nonannual Salaried)</u>		<u>Holiday/Overtime Pay (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	5,000	0	34,000	0
Funding and Program Assistance	0	0	9,000	0
Operation and Systems	0	0	82,000	0
Public Safety	0	0	44,000	0
Total	5,000	0	169,000	0

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STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	8,372,000	728,000	1,240,000	578,000
Funding and Program Assistance	557,000	0	110,000	0
Operation and Systems	20,554,000	6,810,000	408,000	0
Public Safety	578,000	0	145,000	0
Total	30,061,000	7,538,000	1,903,000	578,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	168,000	0	6,239,000	150,000
Funding and Program Assistance	150,000	0	261,000	0
Operation and Systems	228,000	0	18,693,000	6,810,000
Public Safety	247,000	0	156,000	0
Total	793,000	0	25,349,000	6,960,000

Program	Equipment	
	Amount	Change
Administration	725,000	0
Funding and Program Assistance	36,000	0
Operation and Systems	1,225,000	0
Public Safety	30,000	0
Total	2,016,000	0

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Funding and Program Assistance	21,399,000	(23,311,000)	5,450,000	(350,000)
Operation and Systems	26,500,000	(2,200,000)	0	0
Public Safety	1,250,000	300,000	0	0
Total	49,149,000	(25,211,000)	5,450,000	(350,000)

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Funding and Program Assistance	649,000	149,000	15,300,000	(23,110,000)
Operation and Systems	0	0	26,500,000	(2,200,000)
Public Safety	0	0	1,250,000	300,000
Total	649,000	149,000	43,050,000	(25,010,000)

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	84,720,000	55,719,000	(29,001,000)
Special Revenue Funds - Federal	31,350,000	22,350,000	(9,000,000)
Special Revenue Funds - Other	17,350,000	41,410,000	24,060,000
Total	133,420,000	119,479,000	(13,941,000)

Adjustments:	
Transfer(s) From	
Crime Victims Board	
Special Revenue Funds - Other	(1,250,000)
Appropriated 2006-07	132,170,000

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**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Funding and Program Assistance			
General Fund	84,720,000	55,719,000	(29,001,000)
Special Revenue Funds - Federal	31,350,000	22,350,000	(9,000,000)
Special Revenue Funds - Other	17,350,000	41,410,000	24,060,000
Total	<u>133,420,000</u>	<u>119,479,000</u>	<u>(13,941,000)</u>