

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.

ORGANIZATION AND STAFFING

The Division of Criminal Justice Services is located in Albany and is headed by a Commissioner who also serves as the Governor's Assistant Secretary of Criminal Justice, overseeing policy development and operations for all criminal justice agencies and programs.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$231 million All Funds (\$126 million General Fund and \$105 million Other Funds)** for the Division of Criminal Justice Services. This is a decrease of **\$ 23 million All Funds (\$32 million General Fund decrease and \$9 million Other Funds increase)** from the 2007-08 budget. The changes primarily reflect several funding shifts that reduce the need for General Fund support.

The Executive Budget recommends a staffing level of **738 FTEs** for the Division of Criminal Justice Services, an **increase of 6** from the 2007-08 budget. This increase reflects the establishment of positions at local crime analysis centers throughout the State.

Major budget actions include:

- **Fingerprint Identification:** Funding is provided for the continued operation of the Statewide Automated Fingerprint Identification System (SAFIS) which expedites access to fingerprinting information for local police departments. Capital funding is provided elsewhere in the Budget for the acquisition and development of a modern replacement system.
- **Operation IMPACT:** The Division will provide \$17.5 million of funding for the continued support of Operation IMPACT (Integrated Municipal Police Anti-Crime Teams). This multi-agency program supports crime-fighting strategies in 17 upstate counties and certain high-crime areas.
- **Witness Protection Program:** Funding is provided for the operation of a witness protection program. Working cooperatively with local law enforcement officials, the Division will make available \$500,000 in funding to protect witnesses and their families whose safety and security has been compromised as a result of their cooperation with an investigation or trial.
- **Offender Re-Entry:** In addition to coordinating New York State's multi-agency re-entry effort, the Division will provide \$4.3 million to promote the successful re-entry of offenders into their communities through Local Re-Entry Task Forces that work with local governments, not-for-profit organizations and the criminal justice community.

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- **eJusticeNY**: Funding is provided for the continued support of a secure communications network which provides law enforcement with essential operational support, such as criminal history information and offender photos, as well as the Integrated Justice Management System.
- **Sex Offender Management**: \$1 million is provided for the continued operation of the Office of Sex Offender Management. Additionally, funding is provided for the continued maintenance and operation of the Sex Offender Registry .
- **Statewide Support of Law Enforcement**: Funding is provided to the Division's Office of Public Safety, which provides technical support through training and crime analysis to law enforcement agencies to help reduce crime throughout New York State.
- **Efforts to Protect Children**: Funding is provided for the continued operation of the Missing and Exploited Children Clearinghouse, and the Operation SAFE CHILD program.

PROGRAM HIGHLIGHTS

The Division of Criminal Justice Services' vision is to make New York the safest state in the nation. Through strategic planning, the Division is meeting the challenge to continue lowering the crime rate in New York by: improving coordination among Federal, State, and local law enforcement agencies; making vital information more readily available to help fight crime; expanding the use of technology to combat crime; fostering inter-agency initiatives concerning sex offender management pursuant to 2007 law; and implementing new human trafficking legislation.

Through the Statewide Automated Fingerprint Identification System (SAFIS), the Division identifies individuals through fingerprint comparison and provides criminal history records to authorized representatives of Federal, State and local criminal justice agencies . Modern technology provides speed and accuracy in fingerprint identification and allows police to solve crimes more quickly. The processing of criminal cases is tracked by computer, beginning with the arrest, and ending with the decision by a judge and/or jury. The Division also processes civil fingerprints for certain employment, license and permit applications. The Division processes approximately 1.2 million fingerprints each year.

In 2008-09, the Division will directly support inter-agency law enforcement operations such as Operation IMPACT. This program targets 17 counties that account for 80 percent of crime outside New York City. The focus of IMPACT is to bring together the resources and strategies of Federal, State and local law enforcement in order to fight crime more effectively. Additionally, the Division provides local assistance funding to support an array of criminal justice functions such as: law enforcement operations, prosecution, defense, substance abuse treatment of offenders, and crime laboratories. The Division also supports the Missing and Exploited Children Clearinghouse, maintains a DNA Identification Index and conducts extensive criminal justice statistical research and policy analysis, and supports New York's Uniform Crime Reporting program.

In addition, the Division acts as the State planning agency for the receipt and processing of Federal Juvenile Justice and Delinquency Prevention funding. These funds support programs addressing youth who are at risk of criminal and/or delinquent behavior. The Division also administers other Federal programs, including funds which support a statewide anti-drug strategy of prosecution and preventive enforcement efforts, and which focus on prosecution, law enforcement and victim services related to domestic violence.

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ALL FUNDS APPROPRIATIONS (dollars)

| Category | Available 2007-08 | Appropriations Recommended 2008-09 | Change | Reappropriations Recommended 2008-09 |
|-------------------|----------------------|--|---------------------|--|
| State Operations | 112,491,000 | 115,844,000 | 3,353,000 | 98,250,000 |
| Aid To Localities | 141,548,127 | 115,263,000 | (26,285,127) | 223,622,500 |
| Capital Projects | 0 | 0 | 0 | 0 |
| Total | <u>254,039,127</u> | <u>231,107,000</u> | <u>(22,932,127)</u> | <u>321,872,500</u> |

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

Full-Time Equivalent Positions (FTE)

| Program | 2007-08 Estimated FTEs 03/31/08 | 2008-09 Estimated FTEs 03/31/09 | FTE Change |
|---------------------------------|---------------------------------------|---------------------------------------|------------|
| Administration | | | |
| General Fund | 117 | 117 | 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 | 398 | 404 | 6 |
| Special Revenue Funds - Federal | 23 | 23 | 0 |
| Public Safety | | | |
| General Fund | 55 | 55 | 0 |
| Special Revenue Funds - Other | 3 | 3 | 0 |
| Total | <u>732</u> | <u>738</u> | <u>6</u> |

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

| Fund Type | Available 2007-08 | Recommended 2008-09 | Change |
|---------------------------------|----------------------|------------------------|------------------|
| General Fund | 63,342,000 | 64,015,000 | 673,000 |
| Special Revenue Funds - Federal | 23,000,000 | 25,750,000 | 2,750,000 |
| Special Revenue Funds - Other | 26,149,000 | 26,079,000 | (70,000) |
| Total | <u>112,491,000</u> | <u>115,844,000</u> | <u>3,353,000</u> |

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

| Program | Available 2007-08 | Recommended 2008-09 | Change |
|---------------------------------|----------------------|------------------------|------------------|
| Administration | | | |
| General Fund | 15,855,000 | 16,270,000 | 415,000 |
| Funding and Program Assistance | | | |
| General Fund | 4,303,000 | 4,303,000 | 0 |
| Special Revenue Funds - Federal | 20,500,000 | 20,750,000 | 250,000 |
| Special Revenue Funds - Other | 899,000 | 829,000 | (70,000) |
| Operation and Systems | | | |
| General Fund | 39,473,000 | 39,720,000 | 247,000 |
| Special Revenue Funds - Federal | 2,500,000 | 5,000,000 | 2,500,000 |
| Special Revenue Funds - Other | 24,000,000 | 24,000,000 | 0 |
| Public Safety | | | |
| General Fund | 3,711,000 | 3,722,000 | 11,000 |
| Special Revenue Funds - Other | 1,250,000 | 1,250,000 | 0 |
| Total | <u>112,491,000</u> | <u>115,844,000</u> | <u>3,353,000</u> |

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**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

| Program | Total | | Personal Service Regular (Annual Salaried) | |
|--------------------------------|------------|---------|---|---------|
| | Amount | Change | Amount | Change |
| Administration | 6,542,000 | 59,000 | 6,503,000 | 59,000 |
| Funding and Program Assistance | 3,746,000 | 0 | 3,741,000 | 0 |
| Operation and Systems | 19,746,000 | 827,000 | 19,601,000 | 792,000 |
| Public Safety | 3,133,000 | 0 | 3,113,000 | 0 |
| Total | 33,167,000 | 886,000 | 32,958,000 | 851,000 |

| Program | Temporary Service (Nonannual Salaried) | | Holiday/Overtime Pay (Annual Salaried) | |
|--------------------------------|---|--------|---|--------|
| | Amount | Change | Amount | Change |
| Administration | 5,000 | 0 | 34,000 | 0 |
| Funding and Program Assistance | 0 | 0 | 5,000 | 0 |
| Operation and Systems | 0 | 0 | 145,000 | 35,000 |
| Public Safety | 0 | 0 | 20,000 | 0 |
| Total | 5,000 | 0 | 204,000 | 35,000 |

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

| Program | Total | | Supplies and Materials | |
|--------------------------------|------------|-----------|------------------------|--------|
| | Amount | Change | Amount | Change |
| Administration | 9,728,000 | 356,000 | 1,325,000 | 85,000 |
| Funding and Program Assistance | 557,000 | 0 | 110,000 | 0 |
| Operation and Systems | 19,974,000 | (580,000) | 408,000 | 0 |
| Public Safety | 589,000 | 11,000 | 145,000 | 0 |
| Total | 30,848,000 | (213,000) | 1,988,000 | 85,000 |

| Program | Travel | | Contractual Services | |
|--------------------------------|---------|--------|----------------------|-------------|
| | Amount | Change | Amount | Change |
| Administration | 180,000 | 12,000 | 6,498,000 | 259,000 |
| Funding and Program Assistance | 150,000 | 0 | 261,000 | 0 |
| Operation and Systems | 238,000 | 10,000 | 17,003,000 | (1,690,000) |
| Public Safety | 258,000 | 11,000 | 156,000 | 0 |
| Total | 826,000 | 33,000 | 23,918,000 | (1,431,000) |

| Program | Equipment | | Maintenance Undistributed | |
|--------------------------------|-----------|-----------|---------------------------|--------|
| | Amount | Change | Amount | Change |
| Administration | 725,000 | 0 | 1,000,000 | 0 |
| Funding and Program Assistance | 36,000 | 0 | 0 | 0 |
| Operation and Systems | 2,325,000 | 1,100,000 | 0 | 0 |
| Public Safety | 30,000 | 0 | 0 | 0 |
| Total | 3,116,000 | 1,100,000 | 1,000,000 | 0 |

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STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

| Program | Total | | Personal Service | |
|--------------------------------|-------------------|------------------|------------------|--------------------|
| | Amount | Change | Amount | Change |
| Funding and Program Assistance | 21,579,000 | 180,000 | 2,600,000 | (2,850,000) |
| Operation and Systems | 29,000,000 | 2,500,000 | 0 | 0 |
| Public Safety | 1,250,000 | 0 | 0 | 0 |
| Total | <u>51,829,000</u> | <u>2,680,000</u> | <u>2,600,000</u> | <u>(2,850,000)</u> |

| Program | Nonpersonal Service | | Maintenance Undistributed | |
|--------------------------------|---------------------|-----------------|---------------------------|------------------|
| | Amount | Change | Amount | Change |
| Funding and Program Assistance | 629,000 | (20,000) | 18,350,000 | 3,050,000 |
| Operation and Systems | 0 | 0 | 29,000,000 | 2,500,000 |
| Public Safety | 0 | 0 | 1,250,000 | 0 |
| Total | <u>629,000</u> | <u>(20,000)</u> | <u>48,600,000</u> | <u>5,550,000</u> |

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

| Fund Type | Available 2007-08 | Recommended 2008-09 | Change |
|---------------------------------|----------------------|------------------------|---------------------|
| General Fund | 95,247,127 | 62,391,000 | (32,856,127) |
| Special Revenue Funds - Federal | 22,350,000 | 23,550,000 | 1,200,000 |
| Special Revenue Funds - Other | 23,951,000 | 29,322,000 | 5,371,000 |
| Total | <u>141,548,127</u> | <u>115,263,000</u> | <u>(26,285,127)</u> |

Adjustments:

| | |
|---|--------------------|
| Transfer(s) From Parole, Division of General Fund | (2,000,000) |
| Appropriated 2007-08 | <u>139,548,127</u> |

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

| Program | Available 2007-08 | Recommended 2008-09 | Change |
|---------------------------------|----------------------|------------------------|---------------------|
| Funding and Program Assistance | | | |
| General Fund | 85,316,500 | 62,391,000 | (22,925,500) |
| Special Revenue Funds - Federal | 22,350,000 | 23,550,000 | 1,200,000 |
| Special Revenue Funds - Other | 23,951,000 | 29,322,000 | 5,371,000 |
| Community Projects | | | |
| General Fund | 9,930,627 | 0 | (9,930,627) |
| Total | <u>141,548,127</u> | <u>115,263,000</u> | <u>(26,285,127)</u> |