

THE COUNCIL OF THE CITY OF NEW YORK



Hon. Melissa Mark-Viverito
Speaker of the Council

Hon. Rory Lancman
Chair, Courts and Legal Services

Report on the Fiscal 2016 Preliminary Budget

Courts and Legal Aid Society/Indigent Defense Services

March 27, 2015

Eisha N. Wright, Unit Head

Finance Division

Latonia McKinney, Director

Regina Poreda Ryan, Deputy Director

Nathan Toth, Deputy Director

Table of Contents

Indigent Defense Services Overview	1
Financial Summary	2
Courts Overview	10
Courts Financial Plan Summary.....	10
Capital Program.....	11
Capital Budget Summary.....	11
Fiscal 2016-2025 Preliminary Ten-Year Capital Strategy	13
Appendix A: Council Initiatives.....	14

Indigent Defense Services Overview

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, 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. The Mayor's Office of Criminal Justice (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. 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 Defender Services (NYCDS) which handles cases in New York County; Bronx Defenders in Bronx County (BXD); Brooklyn Defender Services (BDS) in Kings County; Queens Law Associates, P.C. (QLA) 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, LAS and three alternative contractors - Appellate Advocates (AA), Center for Appellate Litigation (CAL), the Office of the Appellate Defender (OAD) - and 18-b attorneys handle cases. The City also provides, on a limited basis, institutional representation for indigent parents or guardians in Family Court who are accused of abuse and neglect (also known as "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; BXD in Bronx County; BDS in Kings County; and NDS which represents defendants from northern Manhattan.

This report presents an analysis of the Indigent Defense portion of the City's Miscellaneous Budget (Agency 098) as proposed in the Fiscal 2016 Preliminary Budget and the Expense and Capital Budgets for the Courts. The first section provides an overview of the indigent defense budget for Fiscal 2015 and the Preliminary Budget for Fiscal 2016 by provider with a discussion of the year-over-year changes. The second section provides an overview of the criminal indigent defense providers. The third section provides the financial plan summary for Courts, the Fiscal 2015-2018 Preliminary Capital Commitment Plan, and the Fiscal 2016-2025 Preliminary Ten-Year Capital Strategy. Appendix A of the report provides an overview of Fiscal 2015 City Council initiatives related to legal services.

Financial Summary

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
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)
Center for Family Representation – NY & Queens	6,232	6,232	5,967	(1)
Neighborhood Defender Services (Upper Manhattan)	2,313	2,313	1,890	(423)
Miscellaneous	2,469	2,469	2,234	(1,500)
Family Court Providers - Sub-total	\$23,884	\$23,884	\$22,384	(\$1,500)
New York County Defenders Services	\$1,623	\$1,623	\$1,623	\$0
Bronx Defenders	2,769	2,769	2,769	0
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)

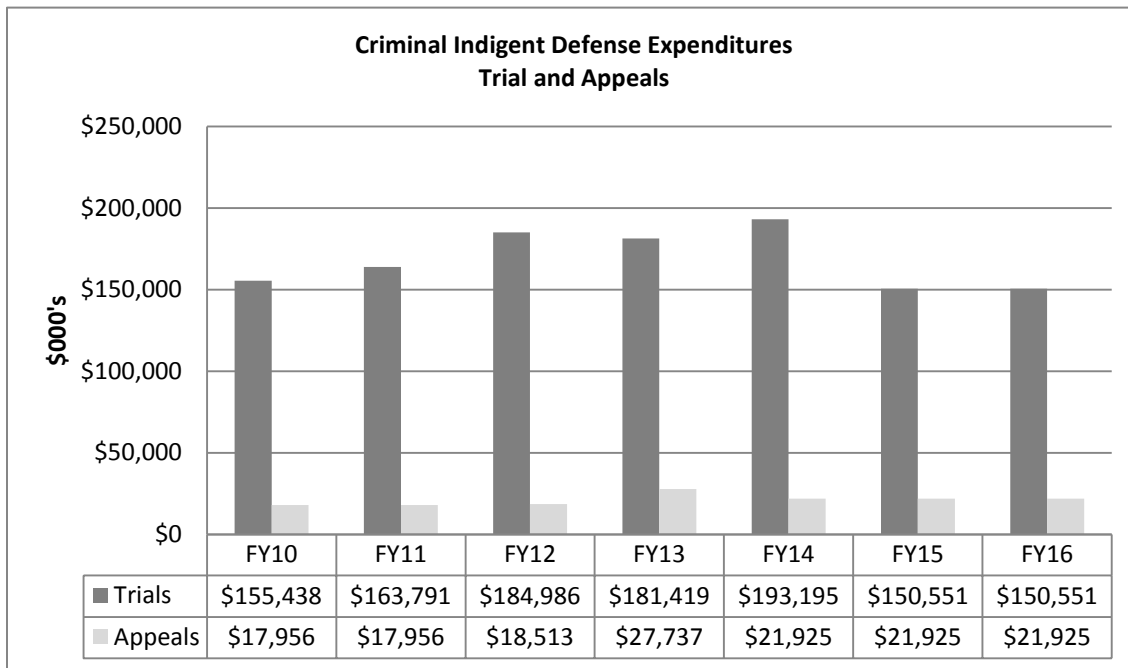
*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

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 84 percent of the budget and the remaining \$40.2 million, or 16 percent, is funded by the State.

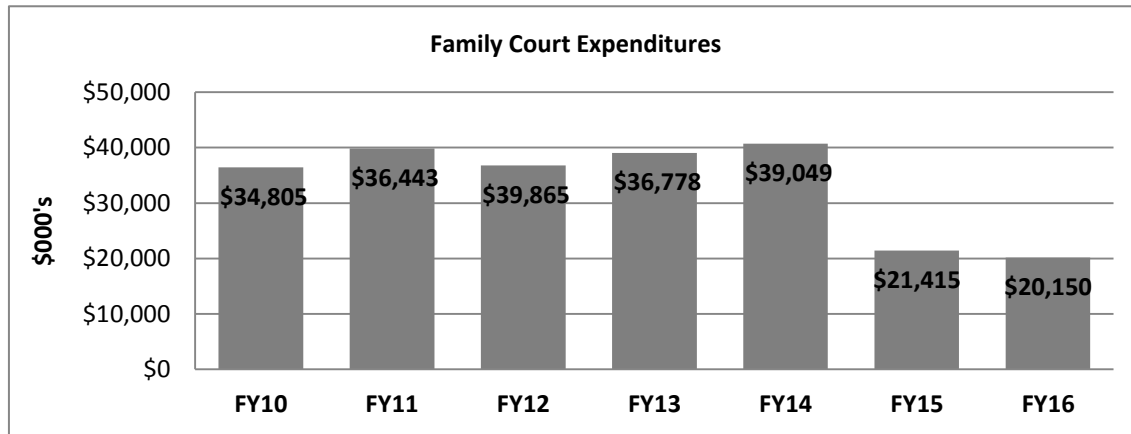
The indigent defense budget for Fiscal 2016 is \$1.9 million less than the Fiscal 2015 Adopted Budget amount of \$252.5 million and \$10.7 million less than the current Fiscal 2015 budget of \$261.3 million. At the time of Adoption for Fiscal 2015, the Fiscal 2016 projected budget of \$250.6 million was \$1.9 million less because Fiscal 2015 included one-time start-up costs for the restructuring of certain contracts which is not included in the baseline budget. Since adoption, 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.

Overall Indigent Defense Spending

The charts below provide actual expenditures for indigent defense and family court providers from Fiscal 2010 to Fiscal 2014 and the budgeted expenditures for Fiscal 2015 and Fiscal 2016 as of the Fiscal 2016 Preliminary Plan. The first chart provides total expenditures for criminal trials and criminal appeals and the second chart provides total expenditures for all family court providers. The projections for family court providers in Fiscal 2015 and Fiscal 2016 are lower because the Administration does not project spending for 18-b attorneys in Family Court. The 18-b attorneys are paid by the court on a case by case basis, not through a contract with the City.



Source: MOCJ



Source: MOCJ

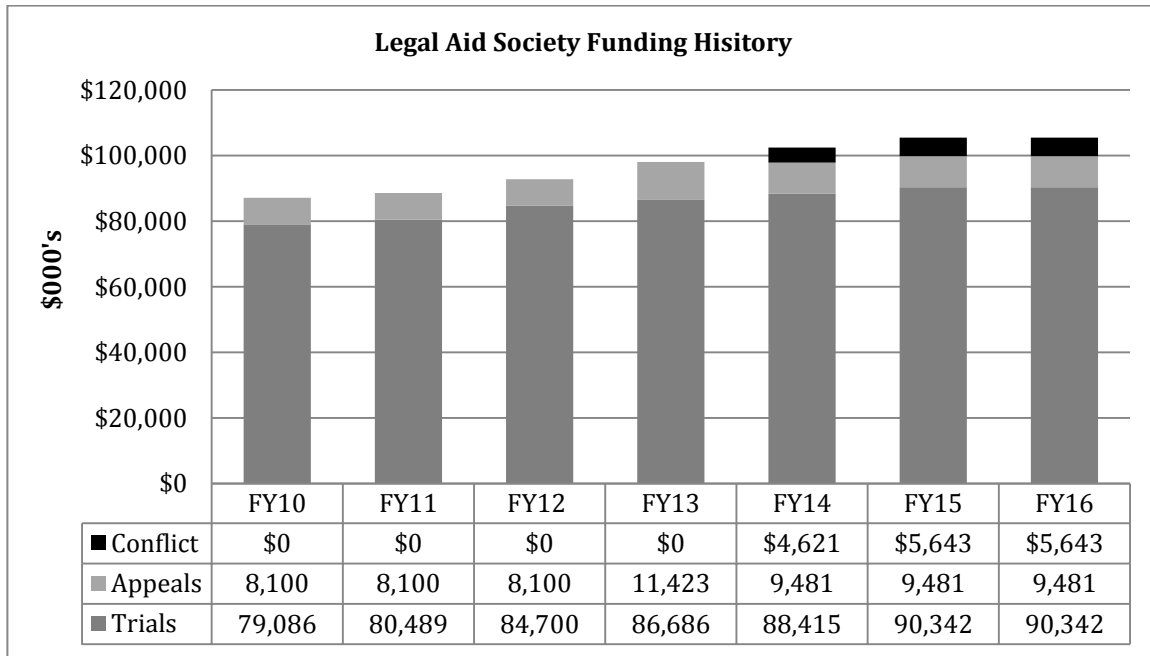
The Providers

The Legal Aid Society

The Fiscal 2016 Preliminary Budget for LAS in City tax-levy is \$105.5 million. In June, both the Fiscal 2015 and Fiscal 2016 Budgets were \$105.5 million and have remained unchanged. The Fiscal 2015 Adopted Budget included \$383,000 in State Office of Indigent Services funding for LAS to provide client representation in the field of immigration law, including representation for some immigrants facing deportation. The Fiscal 2016 Budget includes only \$255,503, however it is anticipated that funding will remain at \$383,000 for Fiscal 2016.

Of the \$105.5 million, \$90.3 million is for criminal indigent defense, \$9.5 million is for appellate litigation service, and \$5.7 million is for conflict cases. LAS is the primary indigent criminal defense provider in the State court system and although there is no cap on the number of criminal indigent cases that LAS handles, at a minimum it is contracted to intake no less than 200,000 cases annually. For Fiscal 2015, LAS is contracted to intake 216,000 criminal trials, 6,200 conflict cases, and on the appellate level 1,010. In Fiscal 2014, LAS handled a total of 225,776 cases including 220,192 for trials, 4,698 for conflicts, and 886 for appeals.

The chart below provides LAS’ actual expenditures for criminal trials and criminal appeals from Fiscal 2010 to Fiscal 2014 (actuals for conflict cases are shown for Fiscal 2014) and the budgeted expenditures for Fiscal 2015 and Fiscal 2016 in the Preliminary Plan.



Source of Chart: MOCJ

- In the last five years, expenditures for LAS has averaged \$83.8 million for criminal trials and \$9 million for criminal appeals.
- Expenditures for criminals trials increased by approximately \$2 million from Fiscal 2012 to Fiscal 2013 due to labor-related costs. Expenditures for criminal appeals increased \$1.9 million from Fiscal 2012 to 2013 to cover costs associated with 218 appellate cases that were handled in Fiscal 2012.
- The projections for Fiscal 2015 and Fiscal 2016 reflect a baseline increase of \$1.9 million that was added at adoption of Fiscal 2015 to support increased health care and labor related costs. Of that amount, \$1.3 million was for health care and \$600,000 for labor related costs.

Alternative Criminal Trial and Criminal Appellate Indigent Defense Contractors

In addition to LAS, the City contracts with eight other indigent defense firms, five at the trial level and three at the appellate level. The five that provide criminal defense services include NYCDS, BXD, BDS, QLA and NDS. The three that provide appellate advocacy are CAL (1st Appellate Department), AA (2nd Appellate Department) and, OAD (1st Appellate Department.)

Trial Level Alternate Providers

The Fiscal 2016 Preliminary Plan includes \$54.6 million in City tax-levy funds (\$46.6 million for trials and approximately \$8 million for conflict cases) in Fiscal 2015 and Fiscal 2016 for the trial-level alternative providers. This amount remains unchanged since Adoption of the Fiscal 2015 budget. The Fiscal 2015 Adopted Budget included \$306,604 in State Office of Indigent Services funding to provide client representation in the field of immigration law, including representation for some immigrants facing deportation. The Fiscal 2016 Budget includes only \$255,503, however it is anticipated that funding will grow to \$306,604 for Fiscal 2016. NYCDS does not receive this state allocation. Collectively, the alternate providers are contracted to

intake a total of 134,540 cases in Fiscal 2015. This includes 118,000 for criminal trials and 13,540 for conflict cases.

There are two charts below, the first chart provides caseload intake by provider for criminal trials and conflict cases in Fiscal 2015 and the second chart provides actual expenditures for alternate criminal trial providers from Fiscal 2010 to Fiscal 2014 (actuals for conflict cases are shown for Fiscal 2014) and the budgeted expenditures for Fiscal 2015 and Fiscal 2016 as of the Fiscal 2016 Preliminary Plan. Of note, Battiste, Aronowsky & Suchow (BAS) was not an alternate provider after Fiscal 2011 and in Fiscal 2014, MOCJ entered into supplemental contractual agreements with four of the five alternate indigent defense providers for conflict cases.

Caseload Intake by Provider for Fiscal 2015			
Criminal Trials and Conflicts			
Provider	Criminal Trials	Conflict Cases	Total
NYCDS	18,000	2,500	20,500
BXD	28,000	3,000	31,000
BDS	38,000	4,440	42,440
NDS*	10,000	0	10,000
QLA	24,000	3,600	27,600
TOTAL	118,000	13,540	131,540

Funding Summary							
Alternate Providers - Criminal Trials							
(\$000's)							
Provider	FY10	FY11	FY12	FY13	FY14	FY15	FY16
NYCDS	\$6,260	\$6,597	\$7,236	\$7,236	\$7,852	\$8,859	\$8,859
BXD	4,885	7,910	12,714	11,732	14,005	14,501	14,501
BDS	5,791	8,100	15,357	14,440	16,975	17,337	17,337
NDS*	3,004	3,971	4,750	4,750	4,750	4,750	4,750
QLA	4,948	5,823	8,448	8,448	8,986	9,119	9,119
BAS	2,809	2,601	0	0	0	0	0
TOTAL	\$27,697	\$35,002	\$48,505	\$46,606	\$47,818	\$54,566	\$54,566

Source of Charts: MOCJ

Note: NDS is not contracted to handle conflict cases

- In the last five years, expenditures for criminal trials have averaged \$37.1 million.
- Expenditures in Fiscal 2012 and 2013 reflect increased overhead costs and expansion of responsibilities and caseloads emanating from the trial-level indigent defense contracts. A new contract period began in Fiscal 2012 and the change in terms led to higher spending.
- Projections for Fiscal 2015 and Fiscal 2016 are higher as they include funding for the full value of \$8.8 million for conflict cases.

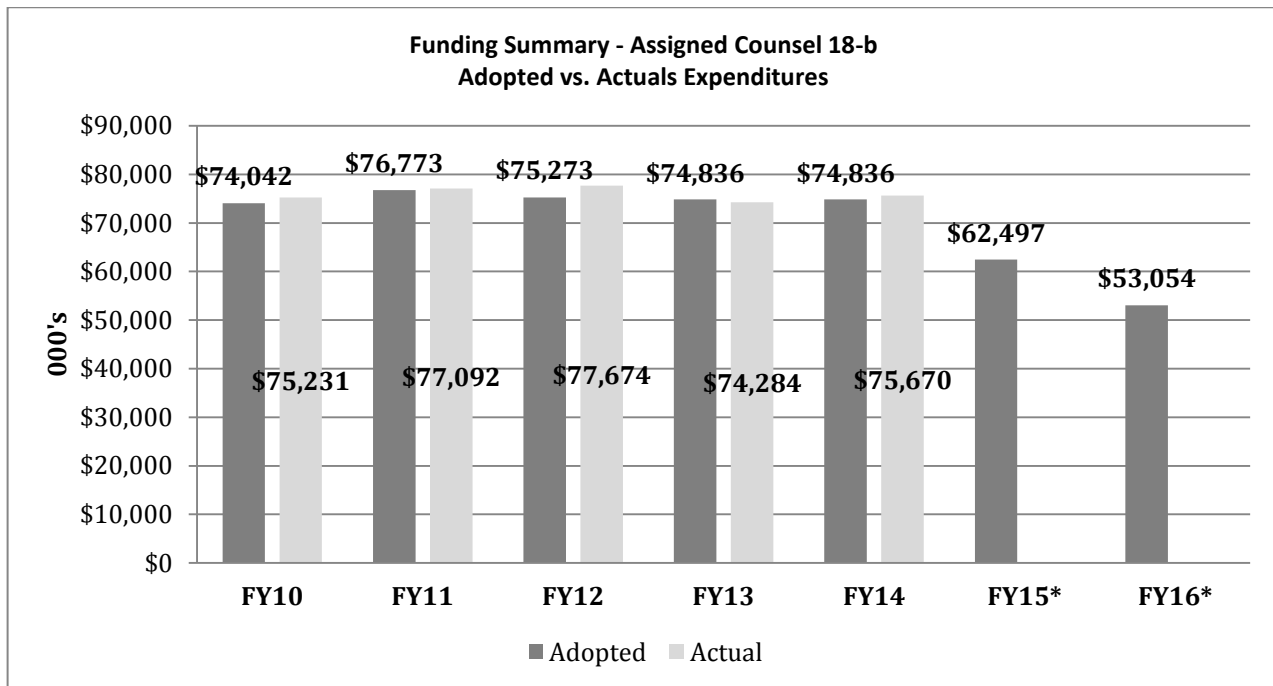
Assigned Counsel Program (18-b Attorneys)

The Courts appoint attorneys to the Assigned Counsel Program to represent defendants when representation by an indigent defense provider would create a conflict of interest (i.e., when multiple defendants need representation) or when the defendant is charged with a crime punishable by death or life imprisonment. Lawyers appointed to the Assigned counsel 18-b program represent indigent defendants in criminal trials and appeals, family court proceedings, parole violation and integrated domestic violence (IDV) cases. IDV cases are cases involving families where domestic violence is the underlying factor and one judge has the authority to preside over all criminal, civil, and family court matters involving the family.

The Fiscal 2016 Preliminary Budget for the Assigned Counsel Program is \$53.1 million. This includes \$13.3 million in City tax-levy funding and \$39.5 million in State funding. The proposed budget for Fiscal 2016 is \$640,000 less than the Fiscal 2015 Adopted Budget of \$53.7 million. At the time of Adoption for Fiscal 2015 the projected budget for Fiscal 2016 was already \$640,000 less and has remained unchanged. The current Fiscal 2015 budget of \$62.5 million is \$8.8 million more than the adopted budget of \$53.1 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 don't have fixed caseloads; they however, submit vouchers to the court upon final disposition of a case in order to receive payment. Rates for 18-b attorneys are \$60 per hour for misdemeanor cases and \$75 per hour for all other cases.

There are two charts below that illustrate funding for the assigned counsel 18-b program. The first chart provides adopted and actual expenditures for the last five years, with projected spending for Fiscal 2015 and Fiscal 2016. The second chart provides actual expenditures for the last five years by type of case.



Source: MOCJ

- In the last five years, the adopted budget for the Assigned Counsel 18-b panel has averaged \$75.1 million and during the same period actual expenditures has averaged \$76 million.

Funding Summary					
18-b Expenditures by Case Type					
(\$000's)					
	FY10	FY11	FY12	FY13	FY14
Criminal – Trials and Appeals	\$47,511,471	\$47,182,967	\$50,602,993	\$46,916,345	\$47,591,640
Family	26,575,031	28,791,644	25,892,958	26,156,232	26,778,908
IDV	441,339	701,987	679,107	722,086	794,115
Parole	702,786	415,333	499,300	489,422	505,319
TOTAL	\$75,230,627	\$77,091,931	\$77,674,358	\$74,284,085	\$75,669,981

- In the last five years expenditures for criminal defense (trials and appeals) have averaged \$48 million, family court representation has averaged \$26.9 million, IDV representation has averaged \$667,727 and representation in parole cases has averaged \$522,432.

Appellate Level Alternate Providers

The Fiscal 2016 Preliminary Budget for appellate litigation services includes \$12.4 million for three providers and remains unchanged since Fiscal 2015 Adoption. Collectively, the appellate providers are contracted to intake 1,173 cases in Fiscal 2015. OAD provides representation to indigent defendants in the First Department, primarily in criminal appeals in State Court and collateral proceedings in State and federal court.

There are two charts below. The first chart provides caseload intake by provider for criminal appeals in Fiscal 2015 and the second chart provides actual expenditures for criminal appeals from Fiscal 2010 to Fiscal 2014 and the budgeted expenditures for Fiscal 2015 and Fiscal 2016 as of the Preliminary Plan.

Caseload Intake by Provider for Fiscal 2015	
Criminal Appeals	
Provider	Caseload Intake
AA	550
CAL	420
OAD	203
TOTAL	1,173

Funding Summary
Alternate Providers - Criminal Appeals
(\$000's)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Appellate Advocates	\$4,283	\$4,283	\$4,283	\$7,035	\$5,350	\$5,350	\$5,350
Center for Appellate Litigation	3,783	3,783	3,783	6,959	5,040	5,040	5,040
Office of the Appellate Defender	1,790	1,790	2,346	2,321	2,054	2,054	2,054
TOTAL	\$9,856	\$9,856	\$10,413	\$16,314	\$12,444	\$12,444	\$12,444

- In the last five years expenditures for criminal appeals has averaged \$11.8 million.
- Expenditures in Fiscal 2013 were higher for all providers due to increased funding for additional appellate cases.

Family Court Providers

As mentioned on page 1 of the report, the City provides, on a limited basis, institutional representation for indigent parents or guardians in Article 10 cases. In Fiscal 2014, the Administration issued a new RFP for defense in Article 10 cases and in Fiscal 2015, the Administration awarded four new contracts for the provision services in Manhattan, the Bronx, Queens, and Brooklyn. These contracts were awarded to three of the existing providers and a new contract was awarded to NDS to serve clients in the upper Manhattan catchment area. Collectively, the family court providers are contracted to intake 3,115 cases in Fiscal 2015.

The Fiscal 2016 Preliminary Plan includes \$21.4 million in Fiscal 2015 and \$20.1 million in Fiscal 2016 and in the outyears for these organizations. The amount in Fiscal 2015 is higher due to one-time startup costs that are not included in the baseline budget.

There are two charts below. The first chart provides caseload intake by provider for Article 10 cases in Fiscal 2015 and the second chart provides actual expenditures by family court provider from Fiscal 2010 to Fiscal 2014 and the budgeted expenditures for Fiscal 2015 and Fiscal 2016 as of the Preliminary Plan.

Caseload Intake by Provider for Fiscal 2015	
Article 10 Cases	
Provider	Caseload Intake
CFR	765
BXD	1,025
BDS	1,025
NDS	300
TOTAL	3,115

Funding Summary
Family Court Providers - Criminal Appeals
(\$000's)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16
CFR - Manhattan & Queens	\$2,380	\$3,700	\$3,092	\$4,924	\$5,275	\$6,232	\$5,967
BXDS- Bronx	3,883	3,768	3,988	4,163	4,513	6,144	3,883
BDS - Brooklyn	3,605	3,605	3,805	3,805	4,176	6,726	3,605
NDS – Upper Manhattan	0	0	0	0	0	2,313	1,890
TOTAL	\$9,868	\$11,073	\$10,885	\$12,892	\$13,964	\$21,415	\$20,150

- In the last five years, expenditures for family court providers have averaged \$11.7 million.
- Expenditures in Fiscal 2013 and Fiscal 2014 were higher for all providers due to increased funding for additional family court cases and the average length of time for the disposition of cases.

Courts Overview

In New York City there are a total of 29 Court facilities and programmatically they include civil, criminal, family, housing, small claims, supreme, and surrogates case processing. Pursuant to New York State Law, the City is responsible for the day-to-day upkeep and maintenance of court facilities and for contracting capital projects. The key players involved in the programmatic and operational activities in the courthouses include: the Office of Court Administration (OCA), the administrative arm of the New York State court system; MOCJ; the Mayor's Office of Management and Budget; and the Department of Citywide Administrative Services (DCAS.)

MOCJ, in collaboration with OMB and OCA, is responsible for infrastructure improvements as well as upgrading the functions of the courthouses to meet the needs of the City's criminal justice system. DCAS' Asset Management Division is responsible managing the maintenance staff that work in the courts and some capital projects. As it pertains to the actual management of capital projects, depending on the scope of work, it can be managed by DCAS, the Department of Design and Construction (DDC), the City's primary capital construction project manager, or the Dormitory Authority of New York (DASNY), New York State's facilities finance and construction authority. Of note, DASNY receives approximately three to five percent of the funding for managing projects.

Courts Financial Plan Summary

Funding for the Court's budget is in DCAS and is identified by two units of appropriation (U/A - 300 (PS) and U/A - 390 (OTPS)) and multiple budget codes which distinguishes funding for the Appellate Courts from the 29 other Courts within the Unified Court System. The following table, "Courts Financial Summary", provides an overview of the Courts actual expenditures for Fiscal 2013 and Fiscal 2014, the Adopted Budget for Fiscal 2015, and planned expenditures for Fiscal 2015 and Fiscal 2016 as proposed in the Preliminary Plan.

Courts Financial Summary						
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2015 - 2016
Spending						
Appellate Courts						
Personal Services	\$1,597	\$1,503	\$1,712	\$1,754	\$1,757	\$45
Other Than Personal Services	7,300	7,046	7,975	7,975	7,817	(158)
Subtotal	\$8,897	\$8,549	\$9,687	\$9,729	\$9,574	(\$113)
Unified Court System						
Personal Services	\$37,953	\$40,363	\$37,017	\$38,245	\$38,217	\$1,200
Other Than Personal Services	3,012	2,050	0	1,964	0	0
Subtotal	\$40,965	\$42,413	\$37,017	\$40,209	\$38,217	\$1,200
TOTAL	\$49,862	\$50,962	\$46,704	\$49,938	\$47,791	\$1,087
Funding						
City Funds			\$254	\$254	\$254	\$0
State	49,862	50,963	46,451	49,684	47,537	1,086
Subtotal	\$49,862	\$50,963	\$46,705	\$49,938	\$47,791	\$1,086
TOTAL	\$49,862	\$50,963	\$46,705	\$49,938	\$47,791	\$1,086
Budgeted Headcount						
Appellate Courts	26	19	19	19	19	0
Unified Court System	703	716	650	650	650	0
TOTAL	729	735	669	669	669	0

Source: OMB

Capital Program

Capital Budget Summary

The Fiscal 2016 Preliminary Capital Commitment Plan includes \$503 million in Fiscal 2015-2018 for Courts (including City and non-City funds). This represents approximately 1.1 percent of the City's total \$44.7 billion Commitment Capital Plan for Fiscal 2015-2018. The Court's Preliminary Capital Commitment Plan for Fiscal 2015-2018 remains unchanged since the Adopted Capital Commitment Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2015 has decreased from \$17.8 billion in the September Capital Commitment Plan to \$17.3 billion in the Preliminary Capital Commitment Plan, a decrease of \$500 million or 2.8 percent.

In Fiscal 2014, the Courts show actual commitments of \$123 million. However, \$94.4 million of these commitments represent a transfer to DASNY. Once the transfer is made, this funding is no longer tracked through the City's Capital Commitment Plan. The remaining \$27.6 million represents actual commitments of all court projects for DASNY, DCAS, and DDC.

Courts Fiscal 2015-2018 Capital Commitment Plan					
<i>Dollars in Thousands</i>					
	FY15	FY16	FY17	FY18	Total
Adopted Plan	\$294	\$101	\$61	\$47	\$503
Preliminary Plan	\$291	\$103	\$61	\$47	\$503
Change	(\$2)	\$2	\$0	\$0	\$0
Percentage Change	(0.77%)	2.15%	0.00%	0.22%	0.00%

Below are some highlighted projects from the Courts Fiscal 2015-2018 Preliminary Capital Plan.

- **Brownsville Community Court.** The Commitment Plan includes \$23.1 million in Fiscal 2015 for construction of the Brownsville Community Court in Brooklyn. The design phase has already taken place. Funding will be used to build out the interior of the facility so that the Center for Court Innovation can start operating its community court in this section of Brooklyn. This project requires approval from the City Council through the Uniform Land Use Review Procedure (ULURP) process, which has not happened yet. This project is managed by DASNY.
- **Staten Island Family Court.** The Commitment Plan includes \$4,000 in Fiscal 2015 and \$1.9 million in Fiscal 2016 for Local Law 11 compliance work. Funding will support the renovation of the exterior facade of the Staten Island Family Court. The managing agency for this project is DDC.
- **Brooklyn Court Facility.** The Commitment Plan includes \$3.5 million in Fiscal 2015 and \$37.3 million in Fiscal 2016 for a fire alarm system and sprinkler upgrades citywide. This is an ongoing initiative DCAS to update all public building by either adding or upgrading the systems.
- **Manhattan Court Facility.** The Commitment Plan includes \$89.8 million over the next four years for court improvements at 100 Centre Street. The Plan includes \$22.9 million in Fiscal 2015 for lobby work and building systems.
- **Bronx Criminal Court.** The Bronx Hall of Justice opened in 2008 and is the largest criminal court in the country at 780,000 square feet. The Commitment Plan includes \$35.3 million in Fiscal 2015 for post-construction work to repair and fix items that were not properly installed during the initial construction. The \$35.3 million in funding will support post construction repairs for roof leaks, storm line repair, interior glass breakage, hot water heating, HVAC work, boiler supply and return, sewer repairs, audio visual system, plumbing, and intumescent painting. The managing agency for this project is DDC.
- **Bronx Criminal and Family Court.** The Commitment Plan includes \$8.6 million in Fiscal 2015 for interior renovations at the Bronx Criminal and Family Courts. This project started several years ago and funding for Fiscal 2015 are anticipated costs for what DASNY is not encumbered yet.

Fiscal 2016-2025 Preliminary Ten-Year Capital Strategy

Dollars in Millions

Preliminary Ten-Year Capital Strategy

The Preliminary Ten-Year Capital Strategy provides \$532.5 million for the reconstruction and renovation of Court facilities citywide. The goals of the Capital Program are to 1) construct new court facilities which meet the needs of the court system and 2) to reconstruct and renovate existing court facilities to ensure usefulness.

Courts Ten-Year Capital Strategy by Category

Fiscal Years 2016-2025

<i>Dollars in Thousands</i>	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Reconstruction/Renovation of Court Facilities	\$102,783	\$61,330	\$47,273	\$35,612	\$35,595	\$35,596	\$36,290	\$57,308	\$59,160	\$61,587	\$532,534
Total	\$102,783	\$61,330	\$47,273	\$35,612	\$35,595	\$35,596	\$36,290	\$57,308	\$59,160	\$61,587	\$532,534

The Preliminary Ten-Year Capital Strategy provides \$532.5 million for citywide renovation and improvements to court facilities for the following:

- \$282.2 million for Fire Life Safety work;
- \$142.7 million for interior renovations;
- \$49.6 million for heating ventilation and air conditioning;
- \$44.5 million for exterior renovation;
- \$5.9 million for elevator upgrades;
- \$5.4 million for roof reconstruction; and
- \$2.3 million for electrical upgrades.

Appendix A: Council Initiatives

Initiatives and Organizations Funded at Adoption by Program Area	FY15 Amount
Alternatives to Incarceration (ATI's)	
Legal Action Center of the City of New York, Inc., The	\$198,825
Sub-total	\$198,825
Anti-Eviction and SRO Legal Services	
Brooklyn Legal Services Corporation A	\$207,500
Goddard Riverside Community Center	775,000
Legal Aid Society / Civil Division- Bronx	311,500
Legal Aid Society / Civil Division- Brooklyn	410,000
Legal Aid Society / Civil Division- Community Law Office	657,000
Legal Aid Society / Civil Division- Queens	234,500
Legal Aid Society / Civil Division- Staten Island	172,000
Legal Services NYC – Bronx	219,000
Legal Services NYC - Brooklyn Branch	758,000
Legal Services NYC - Manhattan Legal Services (Includes Harlem branch	364,000
Legal Services NYC - Queens Branch	255,500
MFY Legal Services, Inc.	435,000
Northern Manhattan Improvement Corporation	201,000
Sub-total	\$5,000,000
Anti-Gun Violence	
Legal Aid Society	\$1,175,000
Sub-total	\$1,175,000
Citywide Civil Legal Services	
Legal Aid Society	\$1,500,000
Legal Services NYC	1,500,000
New York Legal Assistance Group	750,000
Sub-total	\$3,750,000
Domestic Violence and Empowerment (DoVE) Initiative	
District Attorney-Kings	\$80,000
District Attorney-New York	15,000
District Attorney-Queens	38,333
Legal Aid Society / Civil Division - Brooklyn	35,000
Legal Aid Society / Civil Division - Queens	35,000
Legal Services NYC - Bronx	79,500
Legal Services NYC - Manhattan Legal Services-Harlem Office	36,667
Legal Services NYC - Staten Island Legal Services	85,000
New York Legal Assistance Group	173,333
South Brooklyn Legal Services	51,375
Sub-total	\$629,208
Immigrant Battered Women's Initiative	
Sanctuary for Families	\$1,000,000
Sub-total	\$1,000,000
Legal Services for Domestic Violence Victims	
Her Justice	\$100,000
Safe Horizon	125,000
Sanctuary for Families	125,000
Sub-total	\$350,000

Initiatives and Organizations Funded at Adoption by Program Area	FY15 Amount
Legal Services for the Working Poor	
Church Avenue Merchants Block Association (CAMBA) Legal Services	\$305,000
Housing Conservation Coordinators	305,000
MFY Legal Services	305,000
Northern Manhattan Improvement Corporation (NMIC)	305,000
Urban Justice Center	305,000
Sub-total	\$1,525,000
Legal Services for Veterans	
NY Legal Assistance Group	\$100,000
Sub-total	\$100,000
New York Immigrant Family Unity Project	
Bronx Defenders	\$1,551,000
Brooklyn Defenders Services	1,551,000
Legal Aid Society	1,551,000
Vera Institute of Justice	247,000
Sub-total	\$4,900,000
Mortgage Foreclosure Prevention Program	
Center for New York City Neighborhoods	\$750,000
Sub-total	\$750,000
Services for Women Veterans	
Fund for the City of New York, Inc.	\$50,000
Sub-total	\$50,000
Stabilizing NYC	
Urban Justice Center	\$1,000,000
Sub-total	\$1,000,000
Unaccompanied Minor Children Initiative (formerly Immigrant Opportunities Initiative)	
Catholic Charities Community Services, Archdiocese of New York	\$250,000
Center for NYC Law at New York Law School - Safe Passage Project	160,000
Central American Legal Assistance	90,000
Legal Aid Society	250,000
The Door	250,000
Sub-total	\$1,000,000
Unemployment/SSI Program	
Legal Aid Society	\$500,000
Legal Services NYC	500,000
Sub-total	\$1,000,000
Other Legal Services	
Brooklyn Alliance, Inc. (Brooklyn Chamber of Commerce)	4250,000
Legal Information for Families (LIFT)	485,000
Sub-total	\$735,000
TOTAL	\$23,163,033

**Continuation from previous page*