



**New York City Council**

Christine C. Quinn, Speaker

**Finance Division**

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**Hearing on the Mayor's Fiscal Year 2012 Preliminary Budget &  
the Fiscal Year 2011 Preliminary Mayor's Management Report**

**District Attorneys/Special Narcotics Prosecutor**

March 15, 2011

**Committee on Public Safety**

Hon. Peter F. Vallone Jr., Chair

Andy Grossman, Deputy Director, Finance Division

Lionel Francois, Legislative Financial Analyst

## Summary and Highlights

### District Attorneys/Special Narcotics Prosecutor

*Dollars in Thousands*

	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 – 2012*
<b>Spending</b>						
<b>Personnel Services</b>	\$267,178	\$283,049	\$241,174	\$257,034	\$230,907	(\$10,266)
<b>Other Than Personal Services</b>	36,234	35,052	33,291	37,044	32,703	(588)
<b>Table Total</b>	<b>\$303,412</b>	<b>\$318,102</b>	<b>\$274,465</b>	<b>\$294,078</b>	<b>\$263,611</b>	<b>(\$10,854)</b>

### District Attorneys/Special Narcotics Prosecutor

*Dollars in Thousands*

	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 – 2012*
<b>Spending</b>						
<b>New York</b>	\$96,919	\$102,837	\$78,909	\$86,973	\$75,959	(\$2,950)
<b>Bronx</b>	50,463	52,008	47,160	50,722	45,386	(1,773)
<b>Kings</b>	84,282	87,306	77,821	81,568	74,335	(3,486)
<b>Queens</b>	45,764	48,845	45,738	48,013	44,246	(1,492)
<b>Richmond</b>	8,305	8,599	7,695	8,335	7,357	(338)
<b>Special Narcotics</b>	17,679	18,507	17,144	18,467	16,328	(816)
<b>Table Total</b>	<b>\$303,412</b>	<b>\$318,102</b>	<b>\$274,465</b>	<b>\$294,078</b>	<b>\$263,611</b>	<b>(\$10,854)</b>

\*Difference refers to the variance between the Fiscal 2011 Adopted Budget and the Projected Fiscal 2012 Budget.

The Fiscal 2012 Preliminary Budget for the City's prosecutors (\$263.6 million) is approximately \$10.9 million less than the Fiscal 2011 Adopted Budget of \$274.5 million. This is mostly due to prior plan actions, as the planned Fiscal 2012 Budget for the prosecutors at Fiscal 2011 Adoption was already \$6.3 million less than the plan figure for Fiscal 2011. Additionally, approximately \$8 million in supplemental funding from the City Council (\$2.1 million) and OMB (\$5.9) that was included in the Fiscal 2011 Adopted Budget drops out in Fiscal 2012.

The adjusted Fiscal 2011 budget for the prosecutors as presented in the February Plan shows an increase of approximately \$19.5 million. This increase stems primarily from two factors: a net increase of \$4.4 million in City funds (additions for revenue agreement funding offset by agency budget reductions) and the receipt of approximately \$15.1 million in State and federal grants.

### DA/OSNP: Issues and Budget Highlights

- **Budget Reductions in Prior Plans.** The budgets of the District Attorneys and the Special Narcotics Prosecutor have been the subject of a series of reductions over the course of several financial plans. While the short-term impact of these cuts has been mitigated to a large extent by the receipt of revenue credits (as well as City Council and OMB restorations), the cumulative budget impact on the Fiscal 2012 and outyear budgets is substantial. The Fiscal 2012 Preliminary Budget for the prosecutors (\$263.6 million) represents a steep drop-off compared to Fiscal 2010 actual expenditures of \$318.1 million.

- **Proposed Budget Reductions in the November Plan.** The February Plan proposed to reduce the prosecutors' budgets by a collective \$2.7 million, including approximately \$554,000 in fringe benefit savings.
- **Deferred Prosecution Revenue Credits.** The Manhattan DA has been able to generate significant revenues for the City (and revenue credits for all of the City's prosecutors) through the negotiation of so-called "deferred prosecution" settlements in which defendants agree to make payments prior to the filing of an accusatory instrument. Last year, the State passed legislation dictating the manner in which such revenue will be apportioned among the City, State and the specific prosecutor's office handling such cases. (A slight modification of this legislation has been proposed by the Governor that might allow a greater percentage of revenues to be kept by the prosecutor's office generating the revenue.) Prior to the Adoption of the Fiscal 2011 Budget, an agreement was worked out whereby all prosecutors would receive full restorations (valued at approximately \$18 million) if the Manhattan DA was able to finalize a case -- later revealed as relating to Barclays -- that would generate tens of millions of dollars in deferred prosecution revenue for the City. Although the Barclays case was finalized and \$70 million was remitted to the City, the \$18 million in restorations have not been made to the prosecutors' budgets for a variety of reasons, not least of which is the precarious financial straits in which the City finds itself. Not knowing when -- or if -- these funds will be received (in part or in whole) has made planning all but impossible for the prosecutors.
- **OMB Revenue Agreement.** The prosecutors have, for the past several years, operated under a Revenue Agreement with the Mayor's Office of Management and Budget (OMB) that allowed the agencies to have a portion of prior-year budget reductions restored if revenues were generated above a certain baseline. Revenues generated in New York County, the nation's financial center, have allowed for such restorations for all of the prosecutors' offices (see "Deferred Prosecution Revenue Credits" above). The old Revenue Agreement with OMB expired last year and a new one was negotiated at the very end of Fiscal 2010 for Fiscal 2010. In addition to deferred prosecution revenues, the agreement also pertains to the distribution of: post-indictment revenues (other than federal asset forfeitures); fine and tax revenues; restitution and reparation revenues; and bail bond forfeitures. No such agreement has yet been hammered out for Fiscal 2011. The current February Plan includes final Fiscal 2010 Revenue Agreement funding allocations totaling approximately \$6.5 million. These follow initial allocations made in the Fiscal 2011 Executive Plan.
- **Stimulus Funding.** The sum of \$5.2 million in federal Stimulus funding flowing from the American Recovery and Reinvestment Act (ARRA) will support the operations of the City's prosecutors over several years. These funds include approximately \$1.3 million in Fiscal 2010, \$2.7 million in Fiscal 2011, \$1.1 million in Fiscal 2012, and \$111,000 in Fiscal 2013.
- **Rent.** Four of the six prosecutors lease office space, with the Kings County DA spending by far the largest portion of its OTPS budget for this cost. Although OMB does provide a discount based on the value of the Kings County lease budget when calculating that office's budget reduction targets (which it does for no other prosecutor's office, or for that matter any other City agency), the Council has expressed its belief that the discount is arbitrary and that including such fixed lease costs for any of the DAs is patently unfair. As such, the Council would like to see rent costs completely removed from all future PEG targets associated with the prosecutors.
- **Workload & Funding Apportionment.** As a result of discussions with the City Council and each of the prosecutors, the Office of the Criminal Justice Coordinator (CJC) is performing a workload analysis to determine if the long-used prosecutor apportionment formula needs to be re-worked. Historically, this formula has been used to calculate new needs, restorations, and budget reduction targets. Some offices argue that workloads -- which are quite difficult to define -- have changes greatly over the years to the enrichment of some offices and the detriment of others. Difficulties in determining workload center on

costing-out core functions such as the number and types of cases that each office must process each year, as well as discretionary programming (like prisoner re-entry programs, crime prevention programs, truancy initiatives, etc.) that have become integral components of the DA's law enforcement work. Some boroughs have more street crime while others have more white-collar crime; some have airports and some have more housing projects; some have more elderly populations and some have larger immigrant populations.

The Council has stressed to both the CJC and OMB that it expects whatever changes emanate from the final CJC analysis to be implemented with the Adoption of the Fiscal 2012 Budget.

## District Attorneys/Special Narcotics Prosecutor

The five District Attorneys (DA's) enforce the provisions of the penal law and all other criminal statutes, which include the initial screening of new cases, preparation of hearings, gathering of resources for hearings, and presentation of cases in court for trial and appeal. The Office of the Special Narcotics Prosecutor (OSNP) enforces the provisions of the penal law relative to felony narcotics and predicate felony cases by the investigation of complaints, preparation of indictments, and trial of defendants indicted on felony narcotics charges.

<b>DAs/Special Narcotics</b> <i>Dollars in Thousands</i>	<b>2009</b> <b>Actual</b>	<b>2010</b> <b>Actual</b>	<b>2011</b> <b>Adopted</b>	<b>2011</b> <b>Feb Plan</b>	<b>2012</b> <b>Feb Plan</b>	<b>Difference</b> <b>2011–2012</b>
<b>Spending</b>						
<b>Personal Services</b>	<b>\$267,178</b>	<b>\$283,049</b>	<b>\$241,174</b>	<b>\$257,034</b>	<b>\$230,907</b>	<b>(\$10,266)</b>
Full-Time Salaried – Civilian	257,020	272,516	227,749	253,150	226,940	(809)
Other Salaried & Unsalariated	4,160	4,357	2,031	2,031	1,821	(209)
Additional Gross Pay	2,495	2,858	702	677	1,030	328
Overtime - Civilian	3,250	3,118	907	843	907	0
Fringe Benefits	292	252	208	332	208	0
Amounts to be Scheduled	0	0	9,576	0	0	(9,576)
PS Other	(38)	(52)	0	0	0	0
<b>Other Than Personal Services</b>	<b>\$36,234</b>	<b>\$35,052</b>	<b>\$33,291</b>	<b>\$37,044</b>	<b>\$32,703</b>	<b>(\$588)</b>
Supplies and Materials	3,407	3,540	3,772	3,537	3,046	(726)
Property and Equipment	2,195	1,714	1,835	1,839	1,672	(163)
Other Services and Charges	27,059	26,142	25,679	27,855	25,927	248
Contractual Services	3,571	3,655	2,005	3,813	2,058	53
Fixed and Misc. Charges	2	1	0	0	0	0
<b>TOTAL</b>	<b>\$303,412</b>	<b>\$318,102</b>	<b>\$274,465</b>	<b>\$294,078</b>	<b>\$263,611</b>	<b>(\$10,854)</b>
<b>Funding</b>						
<i>City Funds</i>			\$258,658	\$263,079	\$249,273	(\$9,385)
<i>Memo: Council Funds</i>			2,100			
<i>Other Categorical</i>			0	3,130	0	0
<i>State</i>			12,050	17,043	12,050	0
<i>Federal - Other</i>			2,520	9,124	1,051	(1,469)
<i>Intra City</i>			1,237	1,701	1,237	0
<b>TOTAL</b>	<b>\$303,412</b>	<b>\$318,102</b>	<b>\$274,465</b>	<b>\$294,078</b>	<b>\$263,611</b>	<b>(\$10,854)</b>
<b>Headcount</b>						
Full-Time Salaried	<b>3,923</b>	<b>3,911</b>	<b>3,427</b>	<b>3,322</b>	<b>3,330</b>	<b>(97)</b>
<b>FY 2011 Council Changes</b>						
<i>Dollars in Thousands</i>						
<b>Budgetary Supplement</b>				\$2,100		

To supplement the Fiscal 2011 budgets of the City's prosecutors, the City Council provided these agencies with the sum of \$2.1 million at Budget Adoption. These amounts were provided at the prosecutors' request to partially restore budget reductions made over the past several financial plans. The supplemental appropriations have enabled the DAs and Special Narcotics Prosecutor to better perform many core and discretionary programs. The \$2.1 million sum was also enhanced by a \$5.9-million enhancement by OMB.

<b>DA – New York</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Feb Plan</b>	<b>Feb Plan</b>	<b>2011–2012</b>
<b>Spending</b>						
<b>Personal Services</b>	<b>\$86,824</b>	<b>\$93,763</b>	<b>\$72,157</b>	<b>\$77,452</b>	<b>\$69,338</b>	<b>(\$2,819)</b>
Full-Time Salaried – Civilian	84,565	91,378	61,454	76,327	68,211	6,757
Other Salaried & Unsalaries	569	513	582	582	582	-
Additional Gross Pay	720	783	327	301	327	-
Overtime - Civilian	823	965	157	83	157	-
Fringe Benefits	148	124	61	157	61	-
Amounts to be Scheduled	-	-	9,576	-	-	(9,576)
<b>Other Than Personal Services</b>	<b>\$10,095</b>	<b>\$9,075</b>	<b>6,752</b>	<b>9,521</b>	<b>6,621</b>	<b>(131)</b>
Supplies and Materials	1,707	1,851	1,373	1,667	1,227	(96)
Property and Equipment	1,027	497	570	872	570	-
Other Services and Charges	5,478	5,196	3,729	5,328	3,891	162
Contractual Services	1,882	1,530	1,079	1,654	883	(196)
Fixed and Misc. Charges	2	-	-	-	-	-
<b>TOTAL</b>	<b>\$96,919</b>	<b>\$102,837</b>	<b>\$78,909</b>	<b>\$86,973</b>	<b>\$75,959</b>	<b>(\$2,950)</b>
<b>Funding</b>						
<i>City Funds</i>			\$74,421	\$77,501	\$71,904	(\$2,518)
<i>State</i>			3,400	4,070	3,400	-
<i>Federal - Other</i>			432	1,747	-	(432)
<i>Other Categorical</i>			-	3,000	-	-
<i>Intra City</i>			655	655	655	-
<b>TOTAL</b>	<b>\$96,919</b>	<b>\$102,837</b>	<b>\$78,909</b>	<b>\$86,973</b>	<b>\$75,959</b>	<b>(\$2,950)</b>
<b>Headcount</b>						
Full-Time Salaried	<b>1,211</b>	<b>1,233</b>	<b>1,004</b>	<b>969</b>	<b>975</b>	<b>(29)</b>
<b>DA - Bronx</b>						
<i>Dollars in Thousands</i>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Feb Plan</b>	<b>Feb Plan</b>	<b>2011–2012</b>
<b>Spending</b>						
<b>Personal Services</b>	<b>\$47,294</b>	<b>\$49,285</b>	<b>\$44,755</b>	<b>\$48,200</b>	<b>\$43,088</b>	<b>(\$1,667)</b>
Full-Time Salaried – Civilian	45,933	47,696	44,401	47,846	42,734	(1,667)
Other Salaried & Unsalaries	128	123	18	18	18	-
Additional Gross Pay	511	626	71	71	71	-
Overtime - Civilian	708	830	228	228	228	-
Fringe Benefits	25	28	38	38	38	-
<b>Other Than Personal Services</b>	<b>\$3,169</b>	<b>\$2,724</b>	<b>\$2,405</b>	<b>\$2,521</b>	<b>\$2,299</b>	<b>(\$106)</b>
Supplies and Materials	483	488	291	376	185	(106)
Property and Equipment	514	315	329	308	329	-
Other Services and Charges	1,980	1,705	1,675	1,573	1,675	-
Contractual Services	192	215	110	264	110	-
<b>TOTAL</b>	<b>\$50,463</b>	<b>\$52,008</b>	<b>\$47,160</b>	<b>\$50,722</b>	<b>\$45,386</b>	<b>(\$1,773)</b>
<b>Funding</b>						
<i>City Funds</i>			\$43,594	\$44,624	\$41,709	(\$1,885)
<i>State</i>			2,653	3,956	2,653	-
<i>Federal – Other</i>			331	1,489	442	111
<i>Other Categorical</i>			-	71	-	-
<i>Intra-City</i>			582	582	582	-
<b>TOTAL</b>	<b>\$50,463</b>	<b>\$52,008</b>	<b>\$47,160</b>	<b>\$50,722</b>	<b>\$45,386</b>	<b>(\$1,773)</b>
<b>Headcount</b>						
Full-Time Salaried	<b>797</b>	<b>787</b>	<b>711</b>	<b>692</b>	<b>696</b>	<b>(15)</b>

<b>DA - Kings</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Feb Plan</b>	<b>Feb Plan</b>	<b>2011-2012</b>
<b>Spending</b>						
<b>Personal Services</b>	<b>\$68,387</b>	<b>\$71,692</b>	<b>\$62,792</b>	<b>\$65,888</b>	<b>\$59,505</b>	<b>(\$3,287)</b>
Full-Time Salaried – Civilian	63,761	66,846	61,332	64,428	58,044	(3,287)
Other Salaried & Unsalaries	3,027	3,339	1,016	1,016	1,016	-
Additional Gross Pay	659	858	207	207	207	-
Overtime - Civilian	894	632	181	181	181	-
Fringe Benefits	73	53	57	57	57	-
PS Other	(26)	(36)	-	-	-	-
<b>Other Than Personal Services</b>	<b>\$15,894</b>	<b>\$15,614</b>	<b>\$15,028</b>	<b>\$15,680</b>	<b>\$14,830</b>	<b>(\$198)</b>
Supplies and Materials	466	343	1,009	668	822	(186)
Property and Equipment	342	345	414	270	414	-
Other Services and Charges	14,170	13,747	13,246	13,676	13,234	(12)
Contractual Services	916	1,178	359	1,066	359	-
Fixed and Misc. Charges	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$84,282</b>	<b>\$87,306</b>	<b>\$77,821</b>	<b>\$81,568</b>	<b>\$74,335</b>	<b>(\$3,486)</b>
<b>Funding</b>						
City Funds			\$73,888	\$73,641	\$71,224	(\$2,665)
State			3,111	4,427	3,111	-
Federal – Other			821	3,036	-	(821)
Intra-City			-	464	-	-
<b>TOTAL</b>	<b>\$84,282</b>	<b>\$87,306</b>	<b>\$77,821</b>	<b>\$81,568</b>	<b>\$74,335</b>	<b>(\$3,486)</b>
<b>Headcount</b>						
Full-Time Salaried	<b>1,023</b>	<b>1,020</b>	<b>923</b>	<b>894</b>	<b>891</b>	<b>(32)</b>

<b>DA – Queens</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Feb Plan</b>	<b>Feb Plan</b>	<b>2011-2012</b>
<b>Spending</b>						
<b>Personal Services</b>	<b>\$40,175</b>	<b>\$42,528</b>	<b>\$37,899</b>	<b>\$39,991</b>	<b>\$36,522</b>	<b>(\$1,377)</b>
Full-Time Salaried – Civilian	39,070	41,567	37,370	39,462	35,874	(1,495)
Other Salaried & Unsalaries	17	6	216	216	7	(209)
Additional Gross Pay	408	405	61	61	389	328
Overtime – Civilian	651	518	218	218	218	-
Fringe Benefits	28	31	34	34	34	-
<b>Other Than Personal Services</b>	<b>\$5,589</b>	<b>\$6,317</b>	<b>\$7,839</b>	<b>\$8,022</b>	<b>\$7,724</b>	<b>(\$115)</b>
Supplies and Materials	491	490	743	492	560	(183)
Property and Equipment	336	147	321	251	321	-
Other Services and Charges	4,922	4,564	7,083	7,493	6,458	(625)
Contractual Services	274	390	213	447	180	(34)
Fixed and Misc. Charges	0	1	-	-	-	-
<b>TOTAL</b>	<b>\$45,764</b>	<b>\$48,845</b>	<b>\$45,738</b>	<b>\$48,013</b>	<b>\$44,246</b>	<b>(\$1,492)</b>
<b>Funding</b>						
City Funds			\$43,691	\$43,776	\$42,199	(\$1,492)
Other Categorical			-	59	-	-
State			1,587	2,766	1,587	-
Federal - Other			460	1,412	460	-
<b>TOTAL</b>	<b>\$45,764</b>	<b>\$48,845</b>	<b>\$45,738</b>	<b>\$48,013</b>	<b>\$44,246</b>	<b>(\$1,492)</b>
<b>Headcount</b>						
Full-Time Salaried	<b>591</b>	<b>575</b>	<b>517</b>	<b>503</b>	<b>507</b>	<b>(10)</b>

<b>DA - Richmond</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Feb Plan</b>	<b>Feb Plan</b>	<b>2011–2012</b>
<b>Spending</b>						
<b>Personal Services</b>	<b>\$7,308</b>	<b>\$7,815</b>	<b>\$6,884</b>	<b>\$7,492</b>	<b>\$6,573</b>	<b>(\$312)</b>
Full-Time Salaried – Civilian	7,023	7,551	6,647	7,218	6,335	(312)
Other Salaried & Unsalaries	141	90	193	193	193	-
Additional Gross Pay	48	64	11	11	11	-
Overtime - Civilian	92	106	30	40	30	-
Fringe Benefits	4	3	3	31	3	-
<b>Other Than Personal Services</b>	<b>\$997</b>	<b>\$783</b>	<b>\$810</b>	<b>\$843</b>	<b>\$784</b>	<b>(\$26)</b>
Supplies and Materials	132	124	154	129	128	(26)
Property and Equipment	69	52	129	140	130	1
Other Services and Charges	629	478	386	396	386	(1)
Contractual Services	167	129	141	178	141	-
<b>TOTAL</b>	<b>\$8,305</b>	<b>\$8,599</b>	<b>\$7,695</b>	<b>\$8,335</b>	<b>\$7,357</b>	<b>(\$338)</b>
<b>Funding</b>						
<i>City Funds</i>			\$7,374	\$7,551	\$7,036	(\$338)
<i>State</i>			172	440	172	-
<i>Federal - Other</i>			149	343	149	-
<b>TOTAL</b>	<b>\$8,305</b>	<b>\$8,599</b>	<b>\$7,695</b>	<b>\$8,335</b>	<b>\$7,357</b>	<b>(\$338)</b>
<b>Headcount</b>						
Full-Time Salaried	95	94	92	89	89	(3)
<b>Special Narcotics</b>						
<i>Dollars in Thousands</i>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Feb Plan</b>	<b>Feb Plan</b>	<b>2011–2012</b>
<b>Spending</b>						
<b>Personal Services</b>	<b>\$17,190</b>	<b>\$17,966</b>	<b>\$16,687</b>	<b>\$18,010</b>	<b>\$15,882</b>	<b>(\$804)</b>
Full-Time Salaried – Civilian	16,668	17,478	16,546	17,689	15,742	(804)
Other Salaried & Unsalaries	276	286	6	6	6	-
Additional Gross Pay	149	122	26	26	26	-
Overtime - Civilian	83	66	94	94	94	-
Fringe Benefits	13	13	15	15	15	-
<b>Other Than Personal Services</b>	<b>\$488</b>	<b>\$541</b>	<b>\$457</b>	<b>\$457</b>	<b>\$446</b>	<b>(\$12)</b>
Supplies and Materials	128	118	76	108	64	(11)
Property and Equipment	97	61	72	55	72	-
Other Services and Charges	238	347	207	254	207	-
Contractual Services	25	14	102	40	102	-
<b>TOTAL</b>	<b>\$17,679</b>	<b>\$18,507</b>	<b>\$17,144</b>	<b>\$18,467</b>	<b>\$16,328</b>	<b>(\$816)</b>
<b>Funding</b>						
<i>City Funds</i>			\$15,689	\$15,986	\$15,201	(\$488)
<i>State</i>			1,127	1,383	1,127	-
<i>Federal - Other</i>			328	1,099	-	(328)
<b>TOTAL</b>	<b>\$17,679</b>	<b>\$18,507</b>	<b>\$17,144</b>	<b>\$18,467</b>	<b>\$16,328</b>	<b>(\$816)</b>
<b>Headcount</b>						
Full-Time Salaried	206	202	180	175	172	(8)

**February Plan Budget Issues**

- Proposed Budget Reductions in the February Plan.** The February Plan includes a proposal to reduce the prosecutors’ Fiscal 2011 and Fiscal 2012 budgets. In total, these proposed reductions (which include fringe benefits savings) would come to approximately \$2.7 million in Fiscal 2011 and \$3.9 million in Fiscal 2012. These cuts would impact the specific agencies as follows:

<b>Proposed Budget Reductions (in Thousands)</b>	
	<b>Fiscal 2011</b>
<b>New York</b>	(\$821)
<b>Bronx</b>	(492)
<b>Brooklyn</b>	(713)
<b>Queens</b>	(466)
<b>Richmond</b>	(79)
<b>Special Narcotics</b>	(170)
<b>TOTAL</b>	<b>(\$2,742)</b>

<b>Proposed Budget Reductions (in Thousands)</b>	
	<b>Fiscal 2012</b>
<b>New York</b>	(\$1,176)
<b>Bronx</b>	(701)
<b>Brooklyn</b>	(1,018)
<b>Queens</b>	(667)
<b>Richmond</b>	(112)
<b>Special Narcotics</b>	(244)
<b>TOTAL</b>	<b>(\$3,918)</b>

- OMB Revenue Agreement.** As described above, the February Plan contains final allocations for the prosecutors based on the Fiscal 2010 Revenue Agreement. These allocations are made in Fiscal 2011 as follows:

<b>Fiscal 2010 Revenue Agreement Funding (in Thousands)</b>	
	<b>Fiscal 2011</b>
<b>New York</b>	(\$3,738)
<b>Bronx</b>	(1,415)
<b>Brooklyn</b>	(319)
<b>Queens</b>	(461)
<b>Richmond</b>	(240)
<b>Special Narcotics</b>	(365)
<b>TOTAL</b>	<b>(\$6,538)</b>

- **Stimulus Funding.** The sum of \$5.2 million in federal Stimulus funding flowing from the American Recovery and Reinvestment Act (ARRA) will support the operations of the City's prosecutors over several years. These funds include approximately \$1.3 million in Fiscal 2010, \$2.7 million in Fiscal 2011, \$1.1 million in Fiscal 2012, and \$111,496 in Fiscal 2013. This funding would be added to the specific agencies as follows:

<b>ARRA Funding</b> <b>(All DAs &amp; Special Narc.)</b>	
<b>Fiscal 2010</b>	\$1,321,312
<b>Fiscal 2011</b>	2,733,928
<b>Fiscal 2012</b>	1,051,032
<b>Fiscal 2013</b>	111,496
<b>TOTAL</b>	<b>\$5,217,768</b>

### Appendix A: Budget Actions in the November and February Plans

Description	Fiscal 2011			Fiscal 2012		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per June 2010 Plan</b>	<b>\$258,657</b>	<b>\$15,808</b>	<b>\$274,465</b>	<b>\$252,369</b>	<b>\$14,338</b>	<b>\$266,707</b>
<b>Program to Eliminate the Gap (PEGs)</b>						
Budget Reduction (Nov.)	(\$2,742)		(\$2,742)	(\$3,918)		(\$3,918)
<b>Total PEGs</b>	<b>(\$2,742)</b>	<b>\$0</b>	<b>(\$2,742)</b>	<b>(\$3,918)</b>	<b>\$0</b>	<b>(\$3,918)</b>
<b>New Needs</b>						
none			\$0			\$0
<b>Total New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Adjustments</b>						
State Grants (Nov.)		\$2,985	\$2,985			\$0
Federal Grants (Nov.)		3,165	3,165			0
Categorical Grants (Nov.)		2,116	2,116			0
Fringe Benefits Adj. (Nov.)	554		554	821		821
State Grants (Feb.)		2,008	2,008			0
Federal Grants (Feb.)		3,439	3,439			0
Categorical Grants (Feb.)		1,014	1,014			0
Intra-City Transfers		464	464			0
Revenue Agreement Funding	6,538		6,538			0
Detective Investigator's Assn. Full-Time Release Position	71					
<b>Total Other Adjustments</b>	<b>\$7,163</b>	<b>\$15,191</b>	<b>\$22,283</b>	<b>\$821</b>	<b>\$0</b>	<b>\$821</b>
<b>PEG Restorations and Substitutions (PRS)</b>						
none			\$0			\$0
<b>Total PEG Restorations and Substitutions (PRS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total January Plan Budget Changes</b>	<b>\$4,421</b>	<b>\$15,191</b>	<b>\$19,542</b>	<b>(\$3,097)</b>	<b>\$0</b>	<b>(\$3,097)</b>
<b>Agency Budget as per the February 2011 Plan</b>	<b>\$263,079</b>	<b>\$30,998</b>	<b>\$294,078</b>	<b>\$249,273</b>	<b>\$14,338</b>	<b>\$263,611</b>