Hearing on the Mayor’s Fiscal Year 2012 Executive Budget

District Attorneys/Special Narcotics Prosecutor
May 18, 2011

The Committee on Finance
Hon. Domenic M. Recchia, Jr., Chair

The Committee on Public Safety
Hon. Peter F. Vallone, Jr., Chair

Andy Grossman, Deputy Director
Lionel Francois, Legislative Financial Analyst
Overview

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.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Spending</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$267,178</td>
<td>$283,049</td>
<td>$241,174</td>
<td>$264,168</td>
<td>($3,599)</td>
</tr>
<tr>
<td>Other Than Personal Services</td>
<td>36,234</td>
<td>35,052</td>
<td>33,291</td>
<td>38,900</td>
<td>430</td>
</tr>
<tr>
<td><strong>Table Total</strong></td>
<td><strong>$303,412</strong></td>
<td><strong>$318,102</strong></td>
<td><strong>$274,465</strong></td>
<td><strong>$303,068</strong></td>
<td><strong>($3,169)</strong></td>
</tr>
<tr>
<td><strong>Spending</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DA-Bronx</td>
<td>$50,463</td>
<td>$52,008</td>
<td>$47,160</td>
<td>$50,848</td>
<td>$47,505</td>
</tr>
<tr>
<td>DA-Kings</td>
<td>84,282</td>
<td>87,306</td>
<td>77,821</td>
<td>83,169</td>
<td>77,060</td>
</tr>
<tr>
<td>DA-New York</td>
<td>96,919</td>
<td>102,837</td>
<td>78,909</td>
<td>92,731</td>
<td>76,520</td>
</tr>
<tr>
<td>DA-Queens</td>
<td>45,764</td>
<td>48,845</td>
<td>45,738</td>
<td>49,638</td>
<td>46,211</td>
</tr>
<tr>
<td>DA-Richmond</td>
<td>8,305</td>
<td>8,599</td>
<td>7,695</td>
<td>8,445</td>
<td>7,672</td>
</tr>
<tr>
<td>OSNP</td>
<td>17,679</td>
<td>18,507</td>
<td>17,144</td>
<td>18,237</td>
<td>16,328</td>
</tr>
<tr>
<td><strong>Table Total</strong></td>
<td><strong>$303,412</strong></td>
<td><strong>$318,102</strong></td>
<td><strong>$274,465</strong></td>
<td><strong>$303,068</strong></td>
<td><strong>($3,169)</strong></td>
</tr>
<tr>
<td><strong>Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Funds</td>
<td>N/A</td>
<td>N/A</td>
<td>$258,658</td>
<td>$263,226</td>
<td>$256,958</td>
</tr>
<tr>
<td>Memo: Council Funds</td>
<td>N/A</td>
<td>N/A</td>
<td>$2,100</td>
<td></td>
<td>($1,700)</td>
</tr>
<tr>
<td>Other Categorical</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>3,730</td>
<td>0</td>
</tr>
<tr>
<td>State</td>
<td>N/A</td>
<td>N/A</td>
<td>12,050</td>
<td>23,883</td>
<td>12,050</td>
</tr>
<tr>
<td>Federal - Other</td>
<td>N/A</td>
<td>N/A</td>
<td>2,520</td>
<td>10,073</td>
<td>1,051</td>
</tr>
<tr>
<td>Intra City</td>
<td>N/A</td>
<td>N/A</td>
<td>1,237</td>
<td>2,156</td>
<td>1,237</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$303,412</strong></td>
<td><strong>$318,102</strong></td>
<td><strong>$274,465</strong></td>
<td><strong>$303,068</strong></td>
<td><strong>($3,169)</strong></td>
</tr>
</tbody>
</table>

| **Headcount**                                 |             |             |              |                 |                      |
| Full-Time Salaried                            | 3,923       | 3,911       | 3,427        | 3,322           | 3,330                |

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

The Fiscal 2012 Executive Budget reflects a $3.2-million net decrease when compared to the Fiscal 2011 Adopted Budget for the Prosecutors. This decrease can be largely attributed to PEG reductions from the 2010 November Plan as well as a reduction in the value of federal grants in the budgets of the Prosecutors.
Fiscal 2012 Executive Budget Actions & Highlights

☑ **No PEG Program.** The Prosecutors have no Executive Plan PEGs for Fiscal 2012.

☑ **Executive Budget Provides “Workload Funding.”** The Executive Plan provides additional City funding for the budgets of four of the DA offices to properly account for their respective “workload” burdens (see chart below). This action represents an initial step toward addressing longstanding complaints from some of the District Attorneys that funding is not apportioned among them in a way that reflects their actual needs. Currently these “Workload Funding” supplements are only budgeted for Fiscal 2012 but, according to OMB, they will become part of the DAs’ baseline budgets in the Adopted Plan. The formula for allocating these funds was designed by the Criminal Justice Coordinator (CJC) using the following criteria: Caseload (80%); Homicides (10%); Proactive Investigations (5%); and Efficiency Measures (5%). The CJC analysis is not final. 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.

<table>
<thead>
<tr>
<th>(in 000's)</th>
<th>Preliminary Budget</th>
<th>Workload Funding</th>
<th>Other Changes</th>
<th>Executive Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>New York</td>
<td>$75,959</td>
<td>$</td>
<td>$561</td>
<td>$76,520</td>
</tr>
<tr>
<td>Bronx</td>
<td>45,386</td>
<td>2,122</td>
<td>(3)</td>
<td>47,505</td>
</tr>
<tr>
<td>Brooklyn</td>
<td>74,335</td>
<td>2,608</td>
<td>117</td>
<td>77,060</td>
</tr>
<tr>
<td>Queens</td>
<td>44,246</td>
<td>1,615</td>
<td>350</td>
<td>46,211</td>
</tr>
<tr>
<td>Staten Island</td>
<td>7,357</td>
<td>322</td>
<td>(7)</td>
<td>7,672</td>
</tr>
<tr>
<td>OSPN</td>
<td>16,328</td>
<td>-</td>
<td>-</td>
<td>16,328</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>$263,611</strong></td>
<td><strong>$6,667</strong></td>
<td><strong>$1,018</strong></td>
<td><strong>$271,296</strong></td>
</tr>
</tbody>
</table>

☑ **State Budget Alters Deferred Prosecution Revenue Formula.** A change in the State legislation governing the distribution of deferred prosecution revenues was enacted into law as part of the State budget for State Fiscal Year 2011-2012. Instead of allowing the prosecutor’s office generating the revenue to keep up to 10% of the first $25 million in total revenues generated, 7.5% of the next $25 million, 5% of the next $50 million and 1% of any revenues generated in excess of $100 million in a single year (the previous distribution scheme), the amended law would allow the prosecutor’s office to follow this scheme in each individual case. The change is expected to allow each office to retain a larger share of the revenues it generates – which is expected to particularly benefit the Manhattan DA.

☑ **No New Revenue Agreement.** The February Plan included final Fiscal 2010 Revenue Agreement funding allocations totaling approximately $6.5 million. These followed initial allocations made in the Fiscal 2011 Executive Plan. A new revenue agreement for Fiscal 2011 and future years is not expected until the CJC’s workload analysis is completed.
**Federal Stimulus Funding Declining.** 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, but is diminishing rapidly beginning in 2012. 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.

### Budget Actions in the Executive Plan

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal 2011</th>
<th>Fiscal 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>City</td>
<td>Non-City</td>
</tr>
<tr>
<td>Agency Budget as per the February 2011 Plan</td>
<td>$263,079</td>
<td>$30,998</td>
</tr>
<tr>
<td>Program to Eliminate the Gap (PEGs)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>None</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total PEGs</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>New Needs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>None</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total New Needs</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Adjustments</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workload Funding – Bronx</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Workload Funding – Brooklyn</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Workload Funding – Queens</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Workload Funding – Staten Island</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Heat, Light and Power</td>
<td>147</td>
<td>0</td>
</tr>
<tr>
<td>Lease Adjustment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Federal Adjustments</td>
<td>0</td>
<td>950</td>
</tr>
<tr>
<td>State Adjustments</td>
<td>0</td>
<td>6,840</td>
</tr>
<tr>
<td>Other Categorical Adjustments</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>Intra-City Adjustments</td>
<td>0</td>
<td>455</td>
</tr>
<tr>
<td>Total Other Adjustments</td>
<td>$147</td>
<td>$8,845</td>
</tr>
<tr>
<td>PEG Restorations and Substitutions (PRS)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>None</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total PEG Restorations and Substitutions (PRS)</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total Executive Plan Budget Changes</td>
<td>$147</td>
<td>$8,845</td>
</tr>
<tr>
<td>Agency Budget as per the Executive 2012 Plan</td>
<td>$263,226</td>
<td>$39,842</td>
</tr>
</tbody>
</table>

### Council Funding

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 supplemented by a $5.9-million enhancement by OMB.

### FY 2011 Council Changes

<table>
<thead>
<tr>
<th>Dollars in Thousands</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budgetary Supplement</td>
</tr>
</tbody>
</table>

---

Page 3
### DA - New York

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Spending</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$86,824</td>
<td>$93,763</td>
<td>$72,157</td>
<td>$82,345</td>
<td>$69,338</td>
<td>($2,819)</td>
</tr>
<tr>
<td>Other Than Personal Services</td>
<td>10,095</td>
<td>9,075</td>
<td>6,752</td>
<td>10,386</td>
<td>7,182</td>
<td>430</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$96,919</td>
<td>$102,837</td>
<td>$78,909</td>
<td>$92,731</td>
<td>$76,520</td>
<td>($2,389)</td>
</tr>
<tr>
<td><strong>Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Funds</td>
<td>N/A</td>
<td>N/A</td>
<td>$74,421</td>
<td>$77,490</td>
<td>$72,465</td>
<td>($1,956)</td>
</tr>
<tr>
<td>Federal – Other</td>
<td>N/A</td>
<td>N/A</td>
<td>432</td>
<td>1,842</td>
<td>0</td>
<td>(432)</td>
</tr>
<tr>
<td>Intra City</td>
<td>N/A</td>
<td>N/A</td>
<td>655</td>
<td>1,110</td>
<td>655</td>
<td>0</td>
</tr>
<tr>
<td>Other Categorical</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>3,600</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>State</td>
<td>N/A</td>
<td>N/A</td>
<td>3,400</td>
<td>8,689</td>
<td>3,400</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$96,919</td>
<td>$102,837</td>
<td>$78,909</td>
<td>$92,731</td>
<td>$76,520</td>
<td>($2,389)</td>
</tr>
</tbody>
</table>

| **Headcount**        |             |             |              |                 |                 |                        |
| Full-Time Salaried   | 1,211       | 1,233       | 1,004        | 969             | 975             | (29)                   |

### DA – Bronx

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Spending</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$47,294</td>
<td>$49,285</td>
<td>$44,755</td>
<td>$48,200</td>
<td>$45,210</td>
<td>$455</td>
</tr>
<tr>
<td>Other Than Personal Services</td>
<td>3,169</td>
<td>2,724</td>
<td>2,405</td>
<td>2,648</td>
<td>2,295</td>
<td>(110)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$50,463</td>
<td>$52,008</td>
<td>$47,160</td>
<td>$50,848</td>
<td>$47,505</td>
<td>$345</td>
</tr>
<tr>
<td><strong>Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Funds</td>
<td>N/A</td>
<td>N/A</td>
<td>$43,594</td>
<td>$44,624</td>
<td>$43,828</td>
<td>$234</td>
</tr>
<tr>
<td>Federal – Other</td>
<td>N/A</td>
<td>N/A</td>
<td>331</td>
<td>1,488</td>
<td>442</td>
<td>111</td>
</tr>
<tr>
<td>Intra City</td>
<td>N/A</td>
<td>N/A</td>
<td>582</td>
<td>582</td>
<td>582</td>
<td>0</td>
</tr>
<tr>
<td>Other Categorical</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>71</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>State</td>
<td>N/A</td>
<td>N/A</td>
<td>2,653</td>
<td>4,083</td>
<td>2,653</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$50,463</td>
<td>$52,008</td>
<td>$47,160</td>
<td>$50,848</td>
<td>$47,505</td>
<td>$345</td>
</tr>
</tbody>
</table>

| **Headcount**        |             |             |              |                 |                 |                        |
| Full-Time Salaried   | 797         | 787         | 711          | 692             | 696             | (15)                   |

### DA – Kings

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Spending</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$68,387</td>
<td>$71,692</td>
<td>$62,792</td>
<td>$66,975</td>
<td>$62,113</td>
<td>($679)</td>
</tr>
<tr>
<td>Other Than Personal Services</td>
<td>15,894</td>
<td>15,614</td>
<td>15,028</td>
<td>16,194</td>
<td>14,947</td>
<td>(581)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$84,282</td>
<td>$87,306</td>
<td>$77,821</td>
<td>$83,169</td>
<td>$77,060</td>
<td>($761)</td>
</tr>
<tr>
<td><strong>Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Funds</td>
<td>N/A</td>
<td>N/A</td>
<td>$73,888</td>
<td>$73,788</td>
<td>$73,949</td>
<td>$61</td>
</tr>
<tr>
<td>Federal - Other</td>
<td>N/A</td>
<td>N/A</td>
<td>821</td>
<td>3,476</td>
<td>0</td>
<td>(821)</td>
</tr>
<tr>
<td>Intra City</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>464</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>State</td>
<td>N/A</td>
<td>N/A</td>
<td>3,111</td>
<td>5,441</td>
<td>3,111</td>
<td>(0)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$84,282</td>
<td>$87,306</td>
<td>$77,821</td>
<td>$83,169</td>
<td>$77,060</td>
<td>($761)</td>
</tr>
</tbody>
</table>

| **Headcount**        |             |             |              |                 |                 |                        |
| Full-Time Salaried   | 1,023       | 1,020       | 923          | 894             | 891             | (32)                   |
### DA - Queens

#### Dollars in Thousands

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Spending</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$40,175</td>
<td>$42,528</td>
<td>$37,899</td>
<td>$41,358</td>
<td>$238</td>
</tr>
<tr>
<td>Other Than Personal Services</td>
<td>5,589</td>
<td>6,317</td>
<td>7,839</td>
<td>8,280</td>
<td>235</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$45,764</td>
<td>$48,845</td>
<td>$45,738</td>
<td>$49,638</td>
<td>$46,211</td>
</tr>
<tr>
<td><strong>Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Funds</td>
<td>N/A</td>
<td>N/A</td>
<td>$43,691</td>
<td>$43,787</td>
<td>$44,164</td>
</tr>
<tr>
<td>Federal - Other</td>
<td>N/A</td>
<td>N/A</td>
<td>460</td>
<td>1,825</td>
<td>460</td>
</tr>
<tr>
<td>Other Categorical</td>
<td>N/A</td>
<td>N/A</td>
<td>0</td>
<td>59</td>
<td>0</td>
</tr>
<tr>
<td>State</td>
<td>N/A</td>
<td>N/A</td>
<td>1,587</td>
<td>3,967</td>
<td>1,587</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$45,764</td>
<td>$48,845</td>
<td>$45,738</td>
<td>$49,638</td>
<td>$46,211</td>
</tr>
<tr>
<td><strong>Headcount</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-Time Salaried</td>
<td>591</td>
<td>575</td>
<td>517</td>
<td>503</td>
<td>507</td>
</tr>
</tbody>
</table>

### DA - Richmond

#### Dollars in Thousands

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Spending</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$7,308</td>
<td>$7,815</td>
<td>$6,884</td>
<td>$7,510</td>
<td>$6,895</td>
</tr>
<tr>
<td>Other Than Personal Services</td>
<td>997</td>
<td>783</td>
<td>810</td>
<td>935</td>
<td>777</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$8,305</td>
<td>$8,599</td>
<td>$7,695</td>
<td>$8,445</td>
<td>$7,672</td>
</tr>
<tr>
<td><strong>Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Funds</td>
<td>N/A</td>
<td>N/A</td>
<td>$7,374</td>
<td>$7,551</td>
<td>$7,351</td>
</tr>
<tr>
<td>Federal - Other</td>
<td>N/A</td>
<td>N/A</td>
<td>149</td>
<td>343</td>
<td>149</td>
</tr>
<tr>
<td>State</td>
<td>N/A</td>
<td>N/A</td>
<td>172</td>
<td>551</td>
<td>172</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$8,305</td>
<td>$8,599</td>
<td>$7,695</td>
<td>$8,445</td>
<td>$7,672</td>
</tr>
<tr>
<td><strong>Headcount</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-Time Salaried</td>
<td>95</td>
<td>94</td>
<td>92</td>
<td>89</td>
<td>89</td>
</tr>
</tbody>
</table>

### Special Narcotics Prosecutor

#### Dollars in Thousands

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Spending</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$17,190</td>
<td>$17,966</td>
<td>$16,687</td>
<td>$17,780</td>
<td>$15,882</td>
</tr>
<tr>
<td>Other Than Personal Services</td>
<td>488</td>
<td>541</td>
<td>457</td>
<td>457</td>
<td>446</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$17,678</td>
<td>$18,507</td>
<td>$17,144</td>
<td>$18,237</td>
<td>$16,328</td>
</tr>
<tr>
<td><strong>Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Funds</td>
<td>N/A</td>
<td>N/A</td>
<td>$15,689</td>
<td>$15,986</td>
<td>$15,201</td>
</tr>
<tr>
<td>Federal - Other</td>
<td>N/A</td>
<td>N/A</td>
<td>328</td>
<td>1,099</td>
<td>0</td>
</tr>
<tr>
<td>State</td>
<td>N/A</td>
<td>N/A</td>
<td>1,127</td>
<td>1,152</td>
<td>1,127</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$17,678</td>
<td>$18,507</td>
<td>$17,144</td>
<td>$18,237</td>
<td>$16,328</td>
</tr>
<tr>
<td><strong>Headcount</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-Time Salaried</td>
<td>206</td>
<td>202</td>
<td>180</td>
<td>175</td>
<td>172</td>
</tr>
</tbody>
</table>
### Appendix A: Budget Actions in the November and February Plans

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