

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

Hon. Rory L. Lancman
Chair, Committee on Justice System



Report of the Finance Division on the
Fiscal 2021-2024 Preliminary Financial Plan For the
District Attorneys and Office of Special Narcotics Prosecutor

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District Attorneys and Special Narcotics Prosecutor Overview

The five District Attorneys (DAs, Prosecutors, or Offices) are independently elected officials representing each of the five counties in New York City. The DA offices include New York (DANY), the Bronx (BXDA), Kings (KCDA), Queens (QNDA), and Richmond (RCDA). The Offices enforce the provisions of the penal law and all other criminal statutes. Their work involves the initial screening of new cases, preparation of hearings, gathering of resources for hearings and presentation of cases in court for trial and appeal. Additionally, each DA’s office implements local programs and initiatives to address community needs in their respective boroughs. The Special Narcotics Prosecutor (SNP) is appointed by the District Attorneys and enforces the provisions of the penal law relative to felony narcotics offenses and predicate felony cases by the investigation of complaints, preparation of indictments, and trial of defendants indicted on felony narcotics charges.

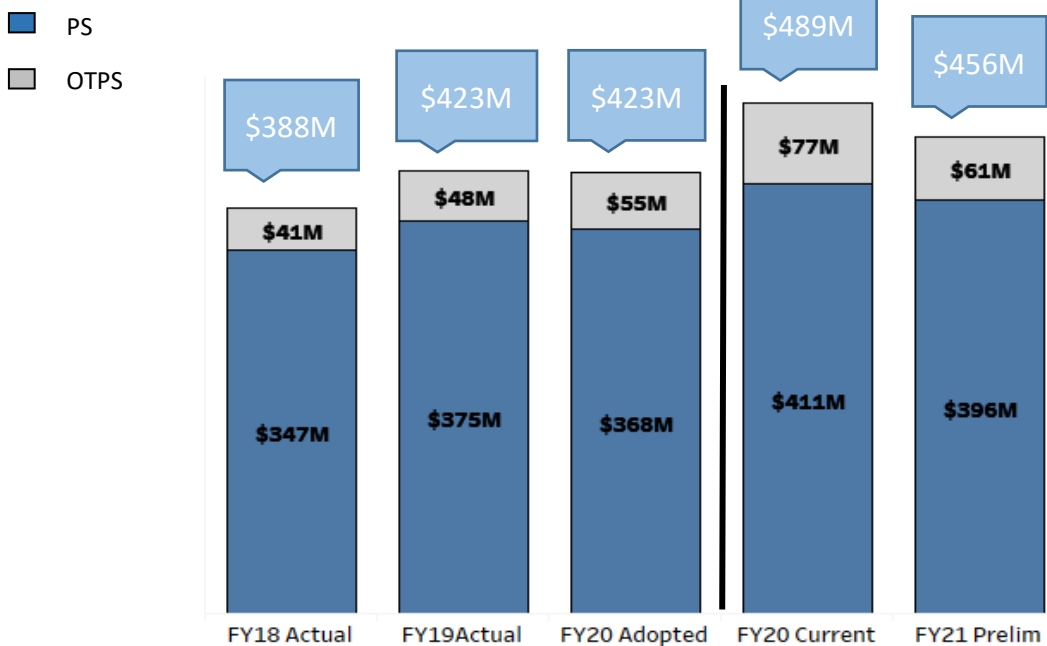
					
Darcel Clark	Eric Gonzalez	Cyrus Vance	Melinda Katz	Michael E. McMahon	Bridget G. Brennan
Bronx	Kings	New York	Queens	Richmond	SNP
2016 - Current	2016 - Current	2010 - Current	2020 - Current	2016 - Current	1998 - Current

Fiscal 2021 Preliminary Budget Overview

This report provides an overview of the DA’s and the SNP’s Preliminary Budgets for Fiscal 2021. In the first section, the report highlights the total budget of \$456.5 million for the five District Attorneys and Special Narcotics Prosecutor and large changes affecting all of the Offices. The report then presents an overview of the individual budget for each Office and budget actions in the November 2019 and Preliminary Financial Plans, followed by community programs and special initiatives. The DAs and SNP do not have performance indicators in the Fiscal 2020 Preliminary Mayor’s Management Report nor do the Offices have a capital budget; however, the capital budget does fund technology projects for the Offices that are recognized in the Department of Citywide Administrative Services’ (DCAS) budget.

The Fiscal 2021 Preliminary Budget for the City’s District Attorney’s Offices and Special Narcotics Prosecutor is \$456.5 million, \$34.1 million more than the Fiscal 2020 Adopted Budget of \$422.4 million. The \$34.1 million increase is due to an increase in the Personal Services (PS) budget of \$28 million, and an increase in the Other Than Personal Services (OTPS) budget of \$5.9 million.

DAs and SNP Budgets by PS and OTPS



Financial Plan Summary

The table below provides an overview of the prosecutors’ actual expenditures for Fiscal 2018 and Fiscal 2019, the Adopted Budget for Fiscal 2020, and planned expenditures for Fiscal 2020 and Fiscal 2021 as proposed in the Preliminary Financial Plan. Each Office is primarily City funded, collectively the City supports 97 percent of the prosecutors’ budget. The DAs and OSNP also recognize grant funding, predominantly from the State, throughout the year as it is received. See Appendix A for all budget actions introduced since the Fiscal 2020 Adopted Budget.

District Attorney and Special Narcotics Prosecutor Financial Summary						
<i>Dollars in Thousands</i>						
	FY18 Actual	FY19 Actual	FY20 Adopted	Preliminary Plan		*Difference FY20-FY21
				FY20	FY21	
Spending						
Personal Services	\$347,379	\$374,939	\$367,856	\$411,436	\$395,938	\$28,082
Other Than Personal Services	40,546	48,364	54,578	77,423	60,509	5,931
TOTAL	\$387,924	\$423,303	\$422,433	\$488,859	\$456,447	\$34,013
Budget by Office						
New York	\$113,423	\$119,111	\$114,612	\$147,282	\$125,102	\$10,490
Bronx	75,537	83,443	84,688	93,601	91,750	7,062
Kings	98,925	110,502	112,800	123,530	118,734	5,934
Queens	62,421	70,019	70,118	79,130	76,657	6,539
Richmond	15,433	16,936	16,204	19,718	18,506	2,301
Special Narcotics Prosecutor	22,184	23,292	24,011	25,598	25,698	1,687
TOTAL	\$387,924	\$423,303	\$422,433	\$488,859	\$456,447	\$34,013
Funding						
City Funds			\$409,756	\$448,462	\$443,829	\$34,073
Federal - Other			58	6,674	58	0
Intra City			2,325	2,325	2,325	0
Other Categorical			59	199	0	(59)
State			10,235	31,200	10,235	0
TOTAL	\$387,924	\$423,303	\$422,433	\$488,859	\$456,447	\$34,013
Budgeted Headcount Full-Time Positions						
- New York	1,465	1,440	1,003	1,185	1,185	182
- Bronx	999	1,054	942	1,064	1,064	122
- Kings	1,080	1,092	922	1,097	1,094	172
- Queens	677	694	562	730	723	161
Richmond	155	162	146	207	202	56
Special Narcotics Prosecutor	216	210	218	239	239	21
TOTAL	4,592	4,652	3,793	4,522	4,507	714

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

The District Attorneys and Special Narcotics Prosecutor's Office Fiscal 2021 Preliminary Budgets totals \$456.5 million, including \$396 million for PS and \$60.5 million for OTPS costs. The Fiscal 2021 Preliminary Budget increases the Prosecutor's total budget by approximately \$34 million, or eight percent when compared to the Fiscal 2020 Adopted Budget. The November 2019 and Fiscal 2021 Preliminary Plans have introduced several changes to the DA and SNP's Fiscal 2020 and 2021 Budgets that amount to increases of \$66.3 million and \$35.6 million respectively. Most significant of these changes is funding for State criminal justice reform, which added approximately \$36 million and 714 budgeted positions in Fiscal 2020 and the outyears. The Office's Fiscal 2021 Budget includes \$82 million in funding that was added in previous financial Plans since the Fiscal 2021 projections first appeared in Fiscal 2018 Budget. These include \$9.2 million baselined in Fiscal 2019 to support various

programs and increase staffing, \$24.3 million for collective bargaining increases in various financial plans, as well as \$5.4 million as part of salary adjustment negotiations in Fiscal 2019.

In June, the Fiscal 2021 Budget projection was \$1.6 million less than the Fiscal 2020 Adopted Budget. Changes impacting Fiscal 2020 include \$35.8 million in new needs to support implementation related to criminal justice reform legislation and approximately \$30.5 million in other adjustments that recognize various State grants and City revenue agreements. Since June, the Fiscal 2021 Budget has increased \$35.6 million due to recognition of \$35.4 million in new needs related to the reform, and approximately \$130,000 in other adjustments. These actions reconcile the DA and SNP to its current budget of \$488.9 million for Fiscal 2020 and \$456.5 million for Fiscal 2021. The Preliminary Plan did not add any new needs for the DA Offices. The largest changes are described below. See Appendix A for all budget actions introduced since the Fiscal 2020 Adopted Budget.

Financial Plan Actions

- **State Criminal Justice Reform.** The November 2019 Plan introduced a total of \$35.4 million and an additional headcount of 729 in Fiscal 2021 to support the District Attorneys in implementing the State reform. In addition to expense, the Fiscal 2020 Adopted Capital Commitment Plan included \$80 million in projects, recognized in DCAS' Budget, to support technology needs related to the reform for the DAs.
- **Crimes Against Revenue Program (CARP).** The New York State CARP is designed to hold people accountable who purposefully fail to pay tax obligations, or commit Medicaid, welfare, unemployment and workers' compensation fraud. The program provides grants to District Attorneys offices to investigate and prosecute these types of cases. CARP is supported with the proceeds realized from investigations resulting in tax revenues, fines and restitution that are returned to the State. The November 2019 Plan recognized CARP grants for almost every DA Office for a total of \$8.7 million: \$330,000 for KCDA; \$7.5 million for DANY; \$750,000 for QNDA; and \$137,000 for RCDA. The Office of the Special Narcotics Prosecutor did not participate in the revenue agreement.
- **Revenue Agreement.** The District Attorneys generate revenue from various sources including deferred prosecution agreement settlements, cost of prosecution agreement settlements, fines, city restitution and reparation, and bail bond forfeitures. Pursuant to a revenue agreement with the Office of Management and Budget (OMB) the DAs to keep a portion of the revenue they generate. Revenue is recognized in each participating DA's budget during the course of the fiscal year following the year in which it was earned. The November 2019 Plan recognized revenue agreement allocations for each DA Office for a total of \$1.9 million: \$96,000 for BXDA; \$144,000 for KCDA; \$1 million for DANY; \$411,000 for QNDA; and \$169,000 for RCDA. The Office of the Special Narcotics Prosecutor did not participate in the revenue agreement.

Newly Passed State Laws and Implications

The November 2019 Plan added baseline \$75.2 million in Fiscal 2020 and approximately \$70 million in the outyears to support a total of 1,023 new positions related to discovery and bail reform. The State's 2019-2020 Adopted Budget passed this legislation without State funding, as such, the City made investments to support the execution of the reforms. Discovery reform accelerates the discovery timeline, requiring the prosecution to disclose all relevant evidence, automatically, within

15 days of arraignment for every criminal case. Bail reform eliminates money bail and pretrial detention in almost all misdemeanor and nonviolent felony cases. Each took effect in January 2020. The table below shows the various City Agencies impacted, the City investments made in Fiscal 2020 and the outyears, as well as the increases in budgeted headcount.

Discovery reform has the greatest impact on the Prosecutor’s Offices procedures and operations. Discovery reform was passed to decrease case processing time and help ensure a speedy trial; this should ultimately result in decreased jail stays and fewer prison or jail sentences. Before April 2019, New York State law required discovery, the disclosure of relevant evidence to each party to ensure the opportunity to prepare a substantial case, to be complete by pretrial hearings or trial. The recent legislation will accelerate the discovery timeline, requiring that prosecution disclose all relevant evidence to the defense automatically, no later than 15 days after arraignment for every case. Whereas before, discovery was only implemented for cases that moved forward, this legislation requires discovery for every case, even if the charges are dropped or the DAs decline to prosecute. Although it is too early to estimate the exact increase, this will add thousands of cases that will require evidence to be turned over. For successful implementation, the Prosecutor’s Offices recognized the need for additional staff, as well as upgrades to current IT and case management systems.

<i>Agency</i>	<i>FY20</i>	<i>HC</i>	<i>FY21</i>	<i>HC</i>
District Attorneys	\$35,856	729	\$35,387	729
NYPD	24,731	250	20,696	250
Law Department	328	8	487	8
FDNY	538	9	857	10
DOHMH	3,520	27	2,897	27
MOCJ *	786	0	786	0
Public Defenders	9,518	0	9,375	0
TOTAL	\$75,277	1,023	\$70,486	1,024

Dollars in Thousands

* Supports MOCJ’s contract with Criminal Justice Agency (CJA)

Expense Budget

<i>Office</i>	<i>FY20</i>	<i>HC</i>	<i>FY21</i>	<i>HC</i>
BXDA	\$6,345	122	\$6,345	122
KCDA	7,351	175	7,351	175
DANY	10,668	182	10,668	182
QNDA	7,033	168	6,833	168
RCDA	2,872	61	2,682	61
SNP	1,587	21	1,508	21
TOTAL	\$35,856	729	\$35,387	729

The November 2019 Plan baselined approximately \$35 million, including \$25.7 million in PS to support 729 new positions and \$10.2 million in OTPS for the District Attorneys to implement the State reform. The large majority of the positions supported by the PS funding are support-line, analytics staff, as well as information technology (IT) specialists. This staff will assist in data and video-redaction related to discovery including paralegals and body-worn camera analysts, supporting the

large increase in data transfer that will be required within the accelerated timeframe. Additionally, following the recommendations of the DAs, crime-victim advocates as well as counselors will be hired. The OTPS investments support infrastructure and technology (IT) related needs including software for transcription and video and document redaction services, as well as needs associated with the increase in headcount such as desktop computers and basic office supplies. The table below outlines the investments related to the legislation by Office through Fiscal 2023. Please see Appendix D. for a list of position titles, a description of roles and responsibilities, salary range, and headcount associated with the reform, disaggregated by office.

Capital Budget

The Fiscal 2020 Adopted Capital Commitment Plan included \$80 million in technology and equipment projects to support IT needs related to the reform for the DAs. The funding is in DCAS’ Budget and Capital Commitment Plan and is drawn from a lump sum of \$86 million with no specific allocations; OMB provided the breakdown shown in the table to the right. Projects include new servers, scanners, various software, and upgrades to Wi-Fi and network storage. These upgrades will aid in uploading discovery related information, and properly redact documents and files to transfer discoverable materials to defense counsel, including NYPD body worn camera footage, medical documents, and transcriptions.

2020 Adopted Capital Commitment Plan Criminal Justice Initiative: Technology Projects	
Office	FY20
BXDA	\$8,500
KCDA	9,300
DANY	39,000
QNDA	14,000
RCDA	4,000
SNP	5,300
TOTAL	\$80,100

Dollars in Thousands

Source: OMB

While some of the IT projects, such as software licensing and the purchasing of laptops and computers, can be completed as early as the end of Fiscal 2020, others will take up to one to two years to phase in and complete as files are transferred to new case management systems and properly synced with current systems.

Issues and Concerns

Given that this State Law was passed in spring of 2019, the City did not prepare properly for the impact of the state reform. Because the funding was added to the budget in the November 2019 Plan rather than the Adopted 2020 Budget, it gave little time for the Prosecutors to sufficiently prepare and hire before the January 2020 implementation.

- **Adequate Funding Levels.** The allocation for Fiscal 2020 was prorated with the understanding that it was intended to cover the seven months left in the fiscal year. However, the Fiscal 2021 funding increase is almost exactly the same as the seven-month increase provided for the current year. The Offices have expressed this concern to OMB and OMB has recognized this and assured the Prosecutors that implementation of the reform will require ongoing and open communication; the need for additional funding will be monitored and addressed if needed.
- **Attrition.** Within the first twelve weeks of enactment of the new discovery laws, workload for support staff, ADAs, print and mail departments among others has increased significantly. Many staff are working long hours, including weekends. This increase in demand has led to an above average rate of attrition among all staff lines, support staff and attorneys alike for almost every office. The Offices are prioritizing hiring support staff and paralegals to try to mitigate this issue, but at the same time that the Offices are hiring, experienced staff is leaving.
- **IT Delays.** The Prosecutors have reported that many items the Offices were initially told by OMB to categorize as capital, are now capital ineligible, and the Offices have been redirected by OMB to categorize the items as expense, thus causing a delay in the ability to proceed with various projects. As of the writing of this report, none of the Offices have received a certificate to proceed with capital requests, putting a strain on OTPS funds. Additionally, some defense

counsel are requesting information in the form of paper copies, which has put an unexpected demand on the Office’s print shops and mail rooms.

- **Office Space.** Each Office requested additional office space to accommodate the growing headcount related to the reform, however, OMB did not honor this request for any of the DAs. This remains a priority as the Prosecutors continue to hire but have no available space.
- **Victim and Witness Safety.** Finally, the Prosecutors have expressed concern regarding witness and victim safety because new discovery laws require the exchange of personal information. KCDA is in the midst of a two-month pilot program with Verizon, wherein victims and witnesses are assigned a unique identification code that allows them to communicate without disclosing personally identifying information. DANY has committed to a software called WitCom as a witness portal. Of note, some public defense providers object to these software, and maintain that neither are compliant with the law. It remains unclear what the final solution will be to resolve this issue.

Council Initiatives

FY20 Council Support for the District Attorneys		
KCDA	Brooklyn Rising Against Violence Everyday (BRAVE)	\$320
KCDA	Young Adult Court	138
KCDA	Domestic Violence Empowerment (DoVE) Initiative	80
QCDA	Domestic Violence Empowerment (DoVE) Initiative	73
RCDA	Domestic Violence Empowerment (DoVE) Initiative	20
	Subtotal	\$631
	Local Initiatives	\$25
	TOTAL	\$656

As outlined in the chart to the left, The Fiscal 2020 Adopted Budget included approximately \$656,000 in Council funding to support programming for Kings, Queens, and Richmond County DAs Offices. Each Initiative is described below.

Dollars in Thousands

Domestic Violence and Empowerment (DoVE) Initiative. The DoVE initiative supports community-based organizations that provide services to domestic violence survivors and their families. Services include case management, crisis intervention, referrals, counseling, empowerment workshops, legal advocacy, and referrals. A total of \$172,500 was awarded to the DAs for DoVE: \$80,000 to Kings; \$72,500 to Queens; and \$20,000 to Richmond.

Kings County DA

Brooklyn Rising Against Violence Everyday (BRAVE)

BRAVE Participant Statistics				
Year	Female	Male	Other/ Not Reported	Total
2014	1,063	43	0	1,106
2015	876	76	1	953
2016	1,005	82	18	1,105
2017	745	44	18	807
2018	527	52	7	586
2019	687	115	6	808
Total	4,903	412	50	5,365

BRAVE provides trauma-informed, direct services to residents of Brooklyn and sensitivity training to law enforcement personnel regarding issues of domestic violence and sexual assault from the Arab-American, Russian, Chinese, South Asian, and Latin communities. The table to the left outlines participant statistics of the program since 2014. After nearly 20 years of federal funding, KCDA’s application for renewal funding of \$900,000 was denied in Calendar 2018.

The Council provided gap funding of \$320,000 in Fiscal 2019 and again in Fiscal 2020 so that the program could continue while the Office pursued long-term funding. As of February 2020, the Office has not secured a new source of funding.

Young Adult Court

The Brooklyn Young Adult Court is a partnership with the New York State court system and Center for Court Innovation to provide alternatives to incarceration for young people ages 16 to 24, charged with misdemeanors through mandated and voluntary social service. In December 2017, the Office saw the end of a federal grant that was the majority of funding for this court part. The KCDA, in Fiscal 2019 and 2020, asked the Administration to baseline \$138,000 for the program to keep the court operational, but the Administration has declined to do so. The Council provided operating costs necessary for Fiscal 2020 through its Innovative Criminal Justice Programs Initiative to maintain the court. As of February 2020, the Office has yet to find another funding source for next year.

DA and SNP Budget Updates on the Fiscal 2020 Adopted Budget

In addition to the Council initiatives, the Fiscal 2020 Adopted budget included of \$6.85 million in one-time funding and 15 positions across the District Attorney (DA) and Special Narcotics (SNP) Offices to support programmatic and technical needs, summarized in Table 1. The Prosecutors have filled all positions. The Administration should baseline support for these ongoing programs. Specific details on each item follows.

Table 1. FY20 Items Supported by the Administration (One-Shot Funding) in FY20 Only				
<i>Office</i>	<i>Program</i>	<i>Budgeted HC</i>	<i>Hired YTD</i>	<i>FY20 Amount</i>
BXDA	DCAS Security Funding	N/A	NA	\$2,500
KCDA	EVE Domestic Violence Program	3	3	154
	Warehouse Storage Lease Costs	N/A	N/A	1,600
DANY	State Grant Awards	N/A	N/A	1,400
QNDA	Building Security Guard Funding	N/A	N/A	300
	Domestic Violence STAT Expansion	7	7	465
RCDA	Conviction Integrity Review Unit	5	5	425
	Body Worn Camera Footage Storage	N/A	N/A	6
TOTAL		15	15	\$6,850

Dollars in Thousands

Bronx County DA

- **DCAS Security Funding - \$2.5 million.** This funding is recognized in DCAS’ Budget and funds security guards at the BXDA’s 198 East 161 Street location, in which BXDA is a tenant. This location houses the Domestic Violence Bureau, the Family Justice Center, and the Child Abuse and Sex Crimes Unit.

Kings County DA

- **Eve Domestic Violence Program (EVE) - \$154,000.** The EVE Project’s goal it to contact complainant and witnesses in domestic violence cases immediately after the defendant has interacted with the criminal justice system so as to decrease dismissal rates. In 2019, a total of 2,736 individuals were reached, including 2,362 females, 375 males, and one who did not identify.
- **Warehouse Storage Lease Costs - \$1.6 million.** The KCDA required additional storage to hold physical case files used this allocation to rent storage space. The Office has been working with DCAS to find a space that is smaller and less costly in hopes of having funding baselined in Fiscal 2021.

New York County DA

- **State Grant Backfill - \$1.4 million.** This allocation replaced several federal and State grants that the Office no longer receives, including funding from Aid to Prosecution, Gun Involved Violence Elimination, and the Byrne Justice Assistance Grant. The Bryrne grant had supported DANY's investigations and prosecution of violence organized crime. After the reduction in funding, the office uses this funding to offset PS costs associated with these programs.

Queens County DA

- **Building Security Guard Funding - \$300,000.** Funding supports security guards at all of the office's locations, as well as its new location at 12606 Queens Blvd. This funding is recognized in the budget each year and should be baselined.
- **Domestic Violence STAT Expansion - \$465,000.** This program, a collaboration between NYPD and the community-based organization, Safe Horizon, aims to more effectively address the issues of Domestic Violence in Queens. The QCDA works collaboratively with NYPD to identify and enhance prosecution of high-risk domestic violence cases during pre-arrest incidents. The staff then conducts outreach in collaboration with trained advocates for early intervention. This combination allows the office to gather evidence and provide services to victims early. The pilot started in two precincts in Queens in 2018 and has since expanded to all 16 precincts. This funding supports the two ADAs for a total of seven staff. It is a high priority of the Office that this item is baselined.

Richmond County DA

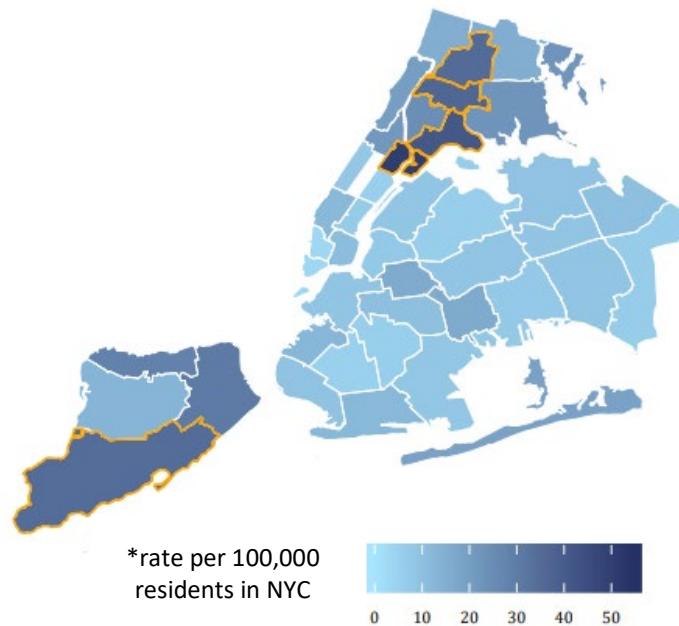
- **Conviction Integrity Review Unit - \$425,000.** This Unit was supported by Council Discretionary funding in Fiscal 2019, and then funded on a one-year basis by the Administration in Fiscal 2020. The Conviction Integrity Review Unit is tasked with evaluating convictions that have been submitted for review, as well as conducting evaluations post-trial, and training for all ADAs on ethics guidelines to address claims of innocence and prevent wrongful convictions. This Unit investigates and prosecutes cold cases, though less commonly. Additionally, the Conviction Integrity Review Unit handles appeal cases with any defendant who was sentenced to eight or more years and is appealing the length of their sentence based on their status as a victim of domestic violence. Funding supports a Chief ADA, two senior ADA with extensive experience, and one paralegal. The Unit is fully staffed and operational and it is a high priority to the office that this Unit receives baseline funding.
- **Body Worn Cameras Storage - \$6,000.** One-time funding supports additional capacity in cloud storage for NYPD body-worn camera footage, which is required by law to be stored by the DAs for 25 years. This is an ongoing need that should be baselined.

Citywide Initiatives

Healing NYC

Healing NYC is a multi-agency initiative between the District Attorney’s Offices, the Department of Mental Health and Hygiene, and the Mayor’s Office of Criminal Justice to address the opioid crisis to prevent overdose and connect individuals to supportive services. Modeled after the success of RCDA’s Heroin Overdose Prevention and Education (HOPE) program, in Fiscal 2019, the BXDA, KCDA, and RCDA received a total of \$2.3 million in baseline funding as part of Healing NYC to implement their own tailored versions of the program specific to their community needs. Healing NYC also operates in Manhattan, but is self-funded; DANY has requested that this item be baselined in the City’s Budget for the past two fiscal years, but the requests have been denied. The SNP has been advocating for offering treatment alternatives to defendants with substance use disorders for many years, but because SNP does not handle misdemeanor cases, this initiative do not apply. The program provides voluntary, pre-arraignment diversion to individuals struggling with drug-use and connects individuals to treatment programs, rather than appearing in court. If individuals fulfill their commitment to the program, the DA Offices will decline to prosecute the arrest. Program activity this year is summarized in Table 2.

Unintentional Overdose Involving Opioids in 2018



Source: OCME and DOHMH

Table 2: Healing NYC Program Statistics

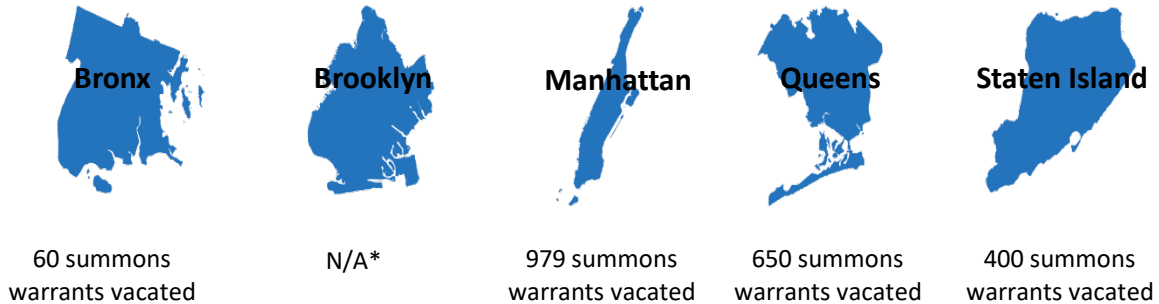
Component	BXDA		KCDA		DANY		RCDA		All Offices	
	Total	YTD	Total	YTD	Total	YTD	Total	YTD	Total	YTD
Total Program Offers	585	170	897	20	221	113	1,013	25	2,716	328
Total Peer met with Referral at Precinct	303	48	752	9	114	6	848	17	1,903	80
Went Directly to Recovery Center	4	0	N/A	N/A	N/A	N/A	181	9	185	9
Total Naloxone Trainings Given	N/A	N/A	607	N/A	118	12	756	16	1,481	28
Total Naloxone Kits Given	288	43	615	8	118	12	738	16	1,759	79

Clearing of Warrant Summonses

In collaboration with the NYPD, OCA, and public defenders, each District Attorney has their own initiative to clear low-level offense warrants by holding a yearly event. Warrant holders from all five boroughs are encouraged to come and clear qualifying summons warrant issued in New York City. The following summons warrants that qualify include: disorderly conduct; public consumption of alcohol; trespass violations; littering; various subway offenses; urinating in public; spitting; and

others. Felonies, penal law misdemeanors, civil summonses, and traffic and transit tickets are ineligible. The graphic below displays warrants cleared by borough.

Summonses Cleared by DA Office



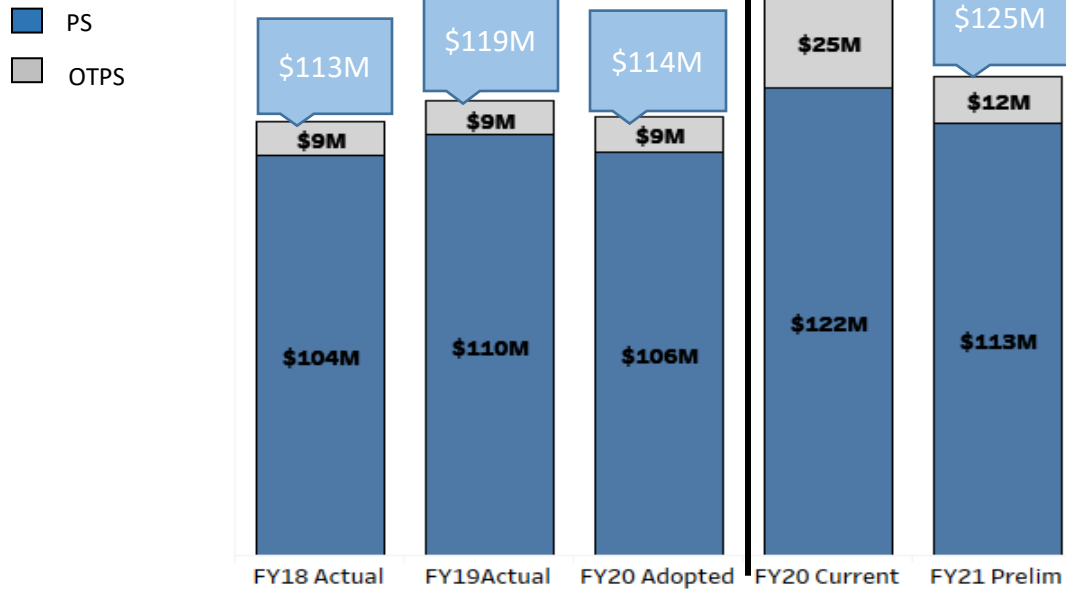
**Information not available at the time of the writing of this report*

District Attorneys’ Offices

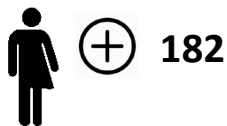
The section below provide an overview of the prosecutors’ actual expenditures for Fiscal 2018 and Fiscal 2019, the Adopted Budget for Fiscal 2020, and planned expenditures for Fiscal 2020 and Fiscal 2021 as proposed in the Preliminary Financial Plan. Each Office starts with a budget chart, followed by significant budget actions within the Offices, and programmatic highlights and updates. It should be noted that the District Attorneys, particularly the New York County DA, have garnered millions of dollars through State and federal asset forfeiture programs, but these funds are outside of the City’s regular budget process and are not reflected in the budgets below.

New York County District Attorney

DANY Budget, PS & OTPS



The Fiscal 2021 Preliminary Budget of \$125.1 million for the DANY increased by \$10.5 million, or nine percent, compared to the Fiscal 2020 Adopted Budget of \$114.6 million. This increase is due to the addition of \$7.3 million in the PS budget and \$3.1 in the OTPS budget, mainly related to the investments for criminal justice reform.



DANY Budgeted Headcount as of the Fiscal 2021 Preliminary Plan					
	FY18 Actual	FY19 Actual	FY20 Adopted	FY20 Prelim	FY21 Prelim
Headcount	1,465	1,440	1,003	1,185	1,185

The Budgeted headcount of 1,185 increases by 182 when compared to the Fiscal 2020 Adopted Budget. This increase is attributed solely to the positions needed to support successful implementation of the criminal justice reforms. As of January 2020, the office has hired approximately 70 additional staff related to the reform, and another 20-30 individuals are nearing the final stages of the interview process. For a list of position titles and headcount associated with the reform for each Office, please see Appendix D. Please note that at the time of this writing, detail from every Office was not provided.

As of January 2020 DANY’s had 1,498 people on staff, 313 more than its budgeted headcount. Many of these additional staff lines are grant-funded positions, but the remaining difference is a historical underreporting of DANY’s budgeted headcount within the City’s Budget because as elected officials, the District Attorney’s Offices do not require OMB’s permission to set headcount.

The Fiscal 2020 Budget as of the Preliminary Plan increases by approximately \$32.6 million, or 28 percent when compared to the 2020 Adopted Budget. In June, the Fiscal 2021 Budget projection was \$314,000 less than the Fiscal 2020 Adopted Budget. The November 2019 and Preliminary Plans have introduced several changes to DANYS Fiscal 2020 and 2021 Budgets, primarily recognition of \$10.6 million in City funding that supports the reforms. Additional budget actions impacting DANY’s Fiscal

2020 Budget include recognition of more than \$9.1 million in State asset forfeiture funds, which DANY distributes to the City, the State, other law enforcement agencies, and victim programming. The Office also received \$7.6 million for the Crimes Against Revenue Program, which supports the investigation and prosecution of those who deliberately fail to pay tax obligations. Additionally, DANY received over \$6 million in State and Federal grant funding that supports various programs including the Violence Against Women Act (VAWA), FEMA emergency relief funds, victim witness programs, and high intensity drug trafficking programs, among others.

Community Initiatives

Supervised Release. To support the aforementioned criminal justice reforms DANY has invested \$100 million over the course of two years to support supervised release, a pretrial program managed by the Mayor's Office of Criminal Justice (MOCJ) that aims to reduce reliance on money bail. Providers work with enrolled defendants to ensure their return to court through the use of phone and in-person check-ins, court appearance planning, etc. and connect them to supportive services, such as mental health counseling, substance use treatment, and a variety of other services. Supervised release programming started citywide in March of 2016 and provides judges with alternative options to release people who would otherwise be detained. In November of 2019, DANY entered a two-year memorandum of understanding with the City to provide funding in Fiscal 2021 and Fiscal 2022, committing \$50 million in each fiscal year, for a total investment of \$100 million. This funding is recognized in the City's Miscellaneous Budget and will be managed by a contract with MOCJ. The Office kept the terms of the agreement flexible; the use of the funding will be dependent on services individuals need (treatment programs, etc.) as determined in consultation with the courts, and did not specify which providers MOCJ should engage. The only requirement the Office specified was that funding cannot be used for electronic monitoring, as it is believed that this form of supervision is too restrictive.

Criminal Justice Investment Initiative (CJII). DANY established its CJII to fund community-based crime reduction and innovative criminal justice programs. DANY has committed \$250 million CJII initiatives. As of Fiscal Year 2019, over \$218.7 million has been invested in the program's five focus areas: 1) Building skills and supports among youth and families, 2) Enhancing and developing new approaches for serving victims of crime, 3) Improving and increasing diversion and reentry support, 4) Enhancing effectiveness across systems, and 5) Capacity building. CJII investments primarily are focused on four neighborhoods in Manhattan that are disproportionately impacted and involved in the justice system including East Harlem, Central and West Harlem, Washington Heights, and the Lower East Side. For a complete list of funded programs and their allocations as of Calendar Year 2019, please refer to the 2019 Annual Progress Report.

<https://www.manhattanda.org/wp-content/uploads/2019/03/Criminal-Justice-Investment-Initiative-status-report-March-2019.pdf>. The two programs mentioned below are new and scheduled to come online in Fiscal 2021.

- **Center for Trauma Innovation (CTI).** The DANY has committed \$8 million to open the CTI. The CTI will work to address the needs of people exposed to trauma by providing trauma-informed, specific services and resources through a three-pronged approach:
 1. **Direct Services.** The CTI will provide trauma-specific services for people exposed to primary and secondary trauma through a range of clinical and non-clinical approaches.

- 2. Training and Technical Assistance.** The CTI will provide training support to city agencies and community-based organizations to enhance the range and quality of trauma-informed and trauma-specific practice in New York City.
- 3. Trauma Innovation Learning Community.** The CTI will create a taskforce of researchers, innovators, practitioners, policymakers, and other experts to advance best practices for intervention and engagement strategies for underrepresented trauma survivors that it will then disseminate throughout the City.

The Office has an open RFP totaling \$8 million for a single award that is scheduled to close on March 20, 2020. The anticipated contract start date is summer 2020 and the award specifically supports the planning (phase I) and implementation (phase II) of the project. Implementation funding is contingent upon approval of the CTI project plan during phase I. The office expects that services will begin in Calendar Year 2021.

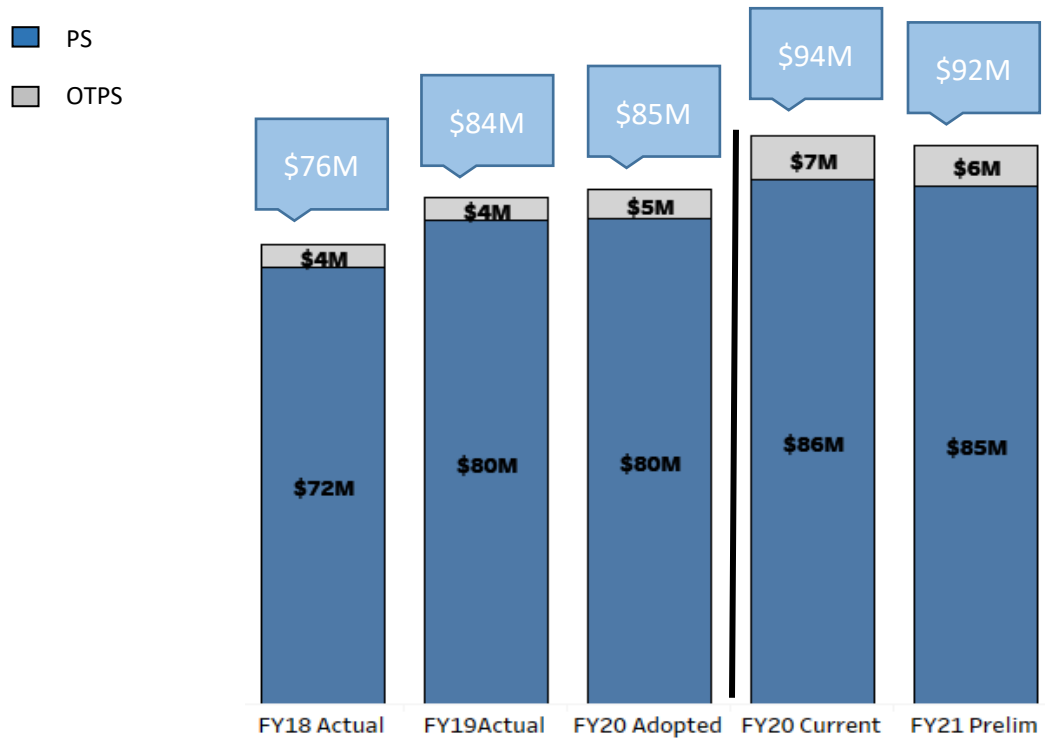
- **West Harlem-based Reentry and Community Healing Program.** In addition to the program above, the office has also committed \$3 million to support the creation of the West Harlem-based Reentry and Community Healing Program. This program is a direct response to the consequences of a June 2014 law enforcement intervention that took place in the Manhattanville and Grant Housing developments in response to ongoing gang violence that resulted in the arrest and prosecution of 103 individuals. The project is designed with the intention to promote healing and improve relations within the West Harlem community, and between local law enforcement, improve outcomes for the 103 individuals reentering from jail or prison, and build the capacity of existing CBOs in West Harlem to address the needs of community members with a focus on violence prevention. Three grant recipients have been chosen: 1) The Osborne Association, 2) Tayshana Chicken Murphy Foundation, and 3) Central/West Harlem Youth Opportunity Hub. Service will be provided through a three-pronged approach:
 - 1. Credible Messengers.** Credible messengers (individuals who have passed through the justice system themselves) will be matched with the 103 individuals who were prosecuted in the 2014 law enforcement intervention to provide individualized support and structured group mentoring throughout their transition back to the community.
 - 2. Restorative Justice.** The Central/West Harlem Youth Opportunity Hub and the Tayshana Chicken Murphy Foundation partners will implement restorative justice programming, which seeks to address harm and foster healing through collective processes to strengthen the community
 - 3. Capacity-building Incubator.** The capacity-building incubator will empower and resource existing local community-based organizations in administering services and supports to promote public safety in the Manhattanville and Grant Houses and surrounding community.

This program is expected to serve a total of 622 New Yorkers, including the 103 individuals who are returning to their communities from jail and prison. Services are anticipated to begin in July 2020.

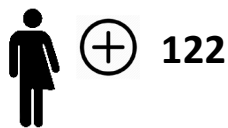
- College-In-Prison Reentry Program.** As a part of the CJII, DANY has invested a total of \$7.3 million to college-in-prison programs across the State, as well as \$400,000 to the Vera Institute of Justice to evaluate the programs. College-in-prison services include educational programming, and offers Associates or Bachelor’s degrees in liberal arts, liberal studies, behavioral science, and individual studies. The program also works with individuals to develop reentry support plans and ensure that students can transfer their credits so that they have the ability to complete their degrees. To date, 538 students have enrolled.

Bronx County District Attorney

BXDA Budget, PS & OTPS



The Fiscal 2021 Preliminary Budget of \$91.8 million for the BXDA increased by \$7 million, or eight percent when compared to the Fiscal 2020 Adopted Budget of \$84.7 million. This increase is due to the addition of \$5.4 million to the PS budget, and a small increase of \$1.6 million to the OTPS budget, mainly related to the investments connected to criminal justice reform.



	FY18 Actual	FY19 Actual	FY20 Adopted	FY20 Prelim	FY21 Prelim
Headcount	999	1,054	942	1,064	1,064

Budgeted headcount of 1,064 has increased 122 when compared to the Fiscal 2020 Adopted Budget, however, the BXDA has 1,049 active positions as of January 2020. The increase in budgeted headcount is attributed solely to the positions needed to support implementation of the criminal justice reform. The Office expects to have hired approximately 60 positions related to the reform by March 2020 and the remainder by summer of 2020.

The Fiscal 2020 Budget as of the Preliminary Plan increases by approximately \$9 million, or eleven percent, when compared to the 2020 Adopted Budget. In June, the Fiscal 2021 Budget projection was \$644,000 more than the Fiscal 2020 Adopted Budget. The November 2019 and Preliminary Plans have introduced several changes to BXDA's Fiscal 2020 and 2021 Budgets including recognition of \$6.3 million in City funding that supports the State reform, as well as the addition of various PS and OTPS funds, recognition of \$ 1 million in revenue agreement funding.

Updates on New Bureaus and Units

The Fiscal 2019 and Fiscal 2020 Budgets increased BXDA's baseline budget to support several initiatives. Updates on each are provided below.

- **Human Trafficking Unit - \$320,000.** The Human Trafficking Unit launched in June 2019 with a total headcount of seven, including one Unit Chief and four ADAs. In 2019, the Unit authorized 16 arrests for promoting prostitution. This was an increase of 8 percent from 2018, and an increase of 100% since 2017. Related offenses included compelled prostitution, sex trafficking, and sex trafficking of a child. The Unit also authorized 108 arrests for patronizing prostitution related offenses. On average, the unit received 4.5 notifications of complaints to investigate each week.
- **Office Expansion.** The Fiscal 2020 Budget includes \$1.6 million for new office space at 260 E. 161 St. The Office expects to move into two floors in the building in May of 2020.

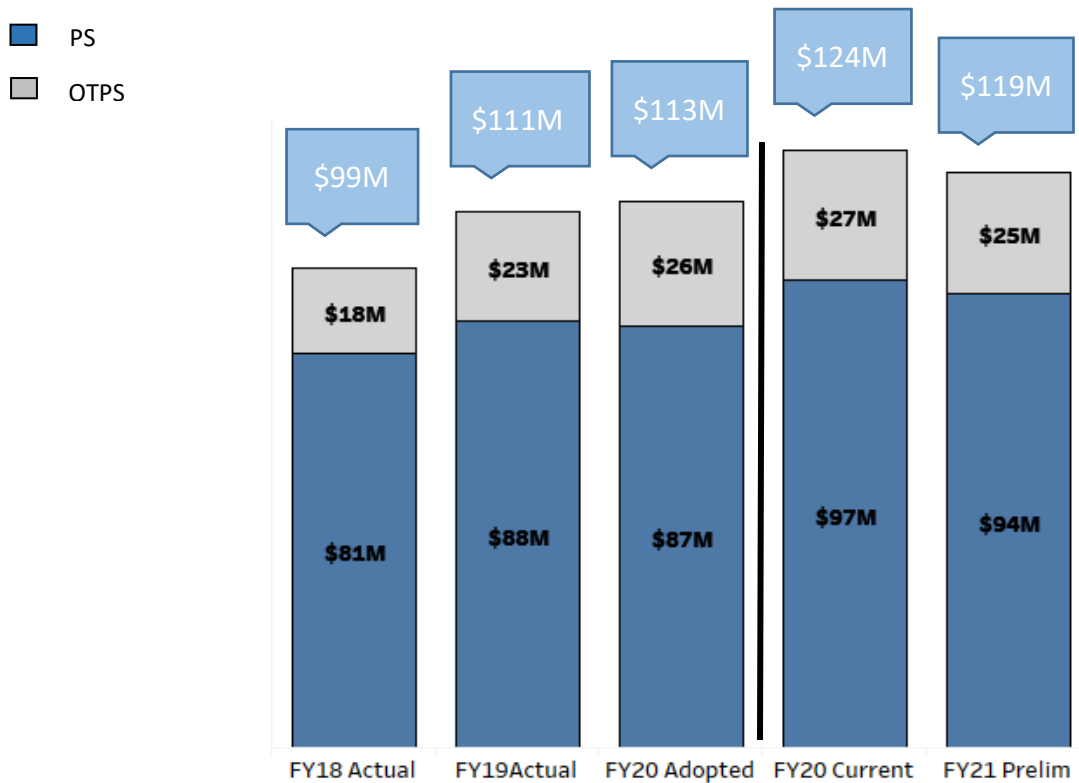
Community Initiatives

The initiatives below are areas of focus for the Office and ways in which it engages the community.



- **Mental Health.** The Office is currently working to analyze its gaps and needs in its mental health response related to misdemeanor cases. The BXDA has plans to expand the mental health services through the ATI court part. Specifically, BXDA would like to develop better ways to respond to emotional and mental health crisis situations in lieu of NYPD responding.
- **CONCEPT (Creating Opportunities Necessary to Create Empowered Positive Teens).** CONCEPT is a life-skills curriculum implemented as an 18-week series to middle school students throughout the Bronx. The topics of discussion include a myriad of criminal justice issues and role-playing scenarios including law, decision-making, conflict resolution, problem solving, peer pressure, cyber bullying, anger management, gang affiliation, unlawful weapons, violence, substance use, community awareness and goal setting.

Kings County District Attorney

KCDA Budget, PS & OTPS



The Fiscal 2021 Preliminary Budget of \$118.7 million for the KCDA increased by \$5.9 million, or five percent, compared to the Fiscal 2020 Adopted Budget of \$112.8 million. This increase is due to the addition of \$6.7 million to the PS budget, offset by a slight decrease of \$784,000 to the OTPS budget, which as with the other offices is mainly related to the investments in criminal justice reform.

  **172**

	FY18 Actual	FY19 Actual	FY20 Adopted	FY20 Prelim	FY21 Prelim
Headcount	1,080	1,092	922	1,097	1,094

Budgeted headcount of 1,094 increases by 172 when compared to the Fiscal 2020 Adopted Budget. As with the other Offices, the increase in budgeted headcount is attributed solely to the positions needed to support successful implementation of the criminal justice reform. As of January 2020, the BKDA has 1,133 active positions, 36 staff more than the budgeted headcount. The Office will continue to surpass its budgeted headcount once all positions related to the reform have been filled. Discovery support positions are a high priority for the offices, and a new class of ADAs is anticipated to start in April.

The Fiscal 2020 Budget as of the Preliminary Plan increases by approximately \$10.7 million, or 9.5 percent when compared to the 2020 Adopted Budget. In June, the Fiscal 2021 Budget projection was \$1.4 million less than the Fiscal 2020 Adopted Budget. The November 2019 and Preliminary Plans have introduced several changes to KCDA’s Fiscal 2020 and 2021 Budgets, primarily recognition of

\$7.3 million in City funding that supports the reform. Additional budget actions impacting KCDA include recognition of various State grants, and over \$1.8 million in recognition of the City's revenue agreement. The District Attorneys generate revenue from various sources including deferred prosecution agreement settlements, cost of prosecution agreement settlements, fines, city restitution and reparation, and bail bond forfeitures. Pursuant to a revenue agreement with the Office of Management and Budget (OMB) the DAs are able keep a portion of the revenue they generate.

Community Initiatives

Justice 2020 Initiative. In 2018, District Attorney Gonzalez announced an initiative aimed at "keeping Brooklyn safe and strengthening community trust in the criminal justice system by ensuring fairness and equal justice for all." The Office formed a committee comprised of over 70 individuals including criminal justice reform experts, formerly incarcerated individuals, defense groups, service providers, law enforcement and other community leaders that made recommendations to the DA in the spring of 2018. The recommendations call for a significant culture change within the DA's Office that will require training and ongoing engagement with ADAs about the decisions they make at every stage of their cases. The Office hopes that this initiative will provide a framework for other DA Offices in the City.

The taskforce provided 17 recommendations within four main focus areas: 1) Reduce Incarceration; 2) Engage Communities as Partners in Justice; 3) Focus Pressure on the Drivers of Crime; 4) Invest in the DA's People and Data to Drive the Mission of Justice 2020. These recommendations will act as an action plan for the DA's Office; please refer to <http://www.brooklynda.org/justice2020/> to read more about the recommendations and their details. Budget information related to the initiative is not available at the time of the writing of this report. Below are two components of the initiative that have launched within the last fiscal year.

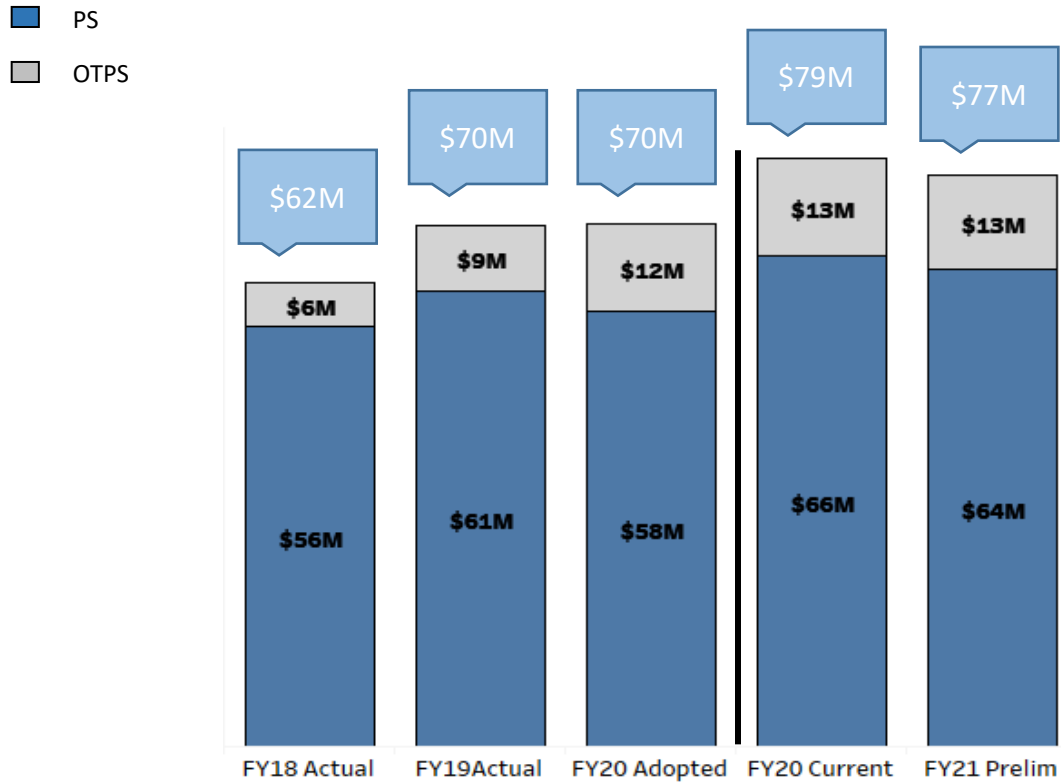
- **New Demeanor Justice Project.** KCDA launched the New Demeanor Justice Project at the beginning of 2020 in order to centralize pre-arraignment diversion programs. This Unit reviews all misdemeanor cases and directs them to an appropriate program. The options include Reset, a diversion program that offers restorative programming to people charged with low-level misdemeanors in lieu of prosecution upon successful completion, CLEAR, mentioned earlier in this report, or the new Community Resource Empowerment Centers, which screen defendants charged with more serious offenses who are not appropriate for either Reset or CLEAR. The Community Resource Empowerment Centers offer educational and vocational opportunities including GED classes, job training courses, and mental health services to those who are sentenced to court-mandated community service.
- **Kenneth P. Thompson Boutique.** In partnership with 100 Suits for 100 Men, KCDA opened the Kenneth P. Thompson Boutique, located at the Office's Re-Entry Bureau to provide professional attire, free of charge, to men and women recently released from prison or involved in the justice system.

Many of the recommendations in the Justice 2020 Initiative align with the criminal justice reform measures, especially the first two categories: 1) Reduce Incarceration; and 2) Engage Communities as Partners in Justice. The City's expansion of alternatives to incarceration and supervised release, and development of community-based initiatives to prevent incarceration by working with those

involved in the justice system provide more options to prosecutors. The Committee will work with the Office to gain updates on this initiative as they become available.

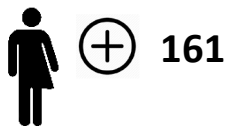
Queens County District Attorney

QCDA Budget, PS & OTPS



The QCDA Fiscal 2021 Preliminary Budget of \$76.6 million increased by \$6.5 million, or nine percent, when compared to its Fiscal 2020 Adopted Budget of \$70.1 million. This increase is due to the addition of \$5.6 million in the PS budget, and a slight increase of \$879,000 to the OTPS budget.

Budgeted headcount increased by 161 positions in the Fiscal 2021 Preliminary Budget, primarily to support positions related to reform and, as of November 2020, has 717 active positions. The Office will surpass its budgeted headcount once all positions related to the reform have been filled. To date, 22 paralegals and four witness outreach advocates have been hired.



QCDA Headcount as of the Fiscal 2020 Preliminary Plan					
	FY18 Actual	FY19 Actual	FY20 Adopted	FY20 Prelim	FY21 Prelim
Headcount	677	694	562	730	723

The Fiscal 2020 Budget as of the Preliminary Plan increases by approximately \$9 million, or 13 percent when compared to the Fiscal 2020 Adopted Budget. In June, the Fiscal 2021 Budget projection was \$294,000 less than the Fiscal 2020 Adopted Budget. The November 2019 and Preliminary Plans have introduced several changes to QCDA’s Fiscal 2020 and 2021 Budgets. These actions are primarily due, in line with the other offices, to recognition of \$7 million in City funding that supports the reform. Other budget actions impacting the Office’s Fiscal 2020 budget include the recognition of State and

federal funding including \$750,000 for the Crimes Against Revenue program, and various grants that support crime victims, addressing driving while under the influence, among others, as well as \$411,000 in revenue agreement from the City.

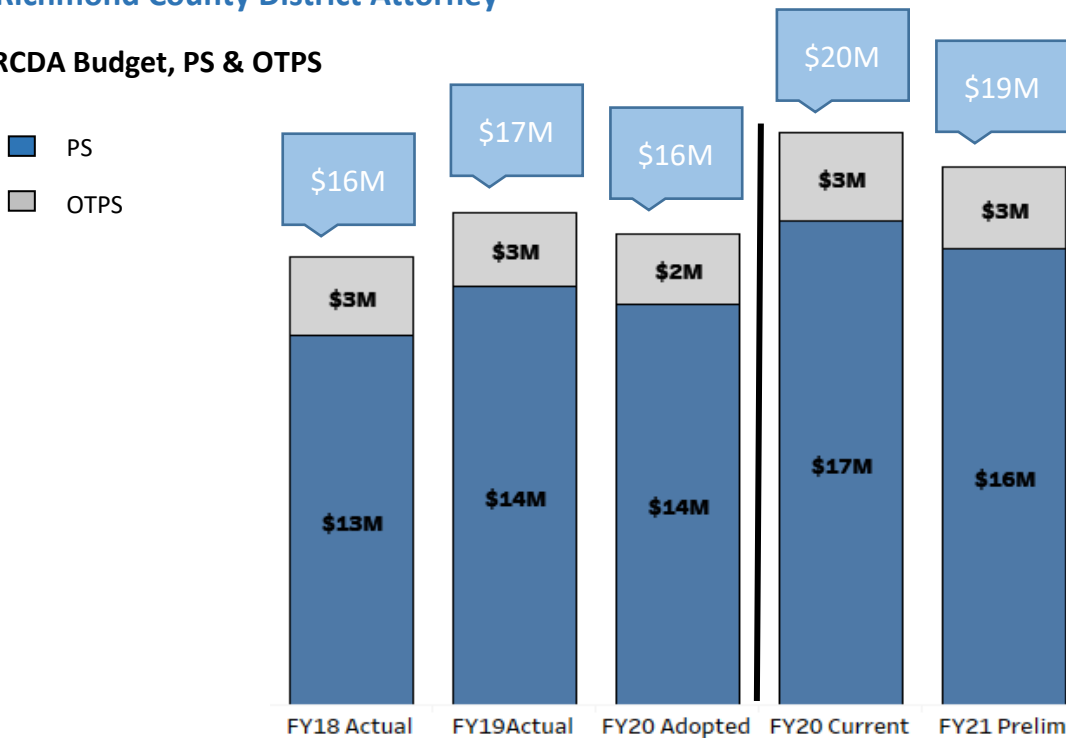
Community Initiatives

The newly elected Queens District Attorney plans to announce her priorities and new initiatives this spring. Of note, the Office recently formed a new Conviction Integrity Review Unit and Litigation Review Unit. This reorganization was completed using existing budget resources and staff. Once fully staffed, the Conviction Integrity Review Unit will investigate and review claims of wrongful convictions. The planned Litigation Review unit will provide additional support to ADAs including:

- Two immigration attorneys who will advise ADAs on collateral consequences to plea offers made to immigrant defendants such as deportation and citizenship, assist with U-visa applications, review post-conviction motions related to immigration issues, as well as community outreach.
- Two forensic science experts who will provide assistance to ADAs regarding forensic matters at trial, on cold case investigations, and at Grand Jury.
- Two mental health experts who will assist ADAs with the review and evaluation of competency exams and evaluate claims of innocence due to mental health struggles, and will evaluate defendants for mental health diversion eligibility.

Richmond County District Attorney

RCDA Budget, PS & OTPS



The RCDA Fiscal 2021 Preliminary Budget of \$18.5 million increased by \$2.3 million or 14 percent, compared to its Fiscal 2020 Adopted Budget of \$16.2 million. This increase is due to the addition of \$1.9 million in the PS budget and a small increase of \$384,000 in the OTPS budget. Budgeted headcount increases by 56 when compared to the Fiscal 2020 Adopted Budget, again in line with the

other offices, to support staffing needs related to the reform and as of November 2019, the Office has an active headcount of 185. To date, RCDA has hired approximately 70 percent of the titles related to the reform.



RCDA Headcount as of the Fiscal 2020 Preliminary Plan					
	FY18 Actual	FY19 Actual	FY20 Adopted	FY20 Prelim	FY21 Prelim
Headcount	155	162	146	207	202

The Fiscal 2020 Budget as of the Preliminary Plan increases by approximately \$3.5 million, or 22 percent when compared to the 2020 Adopted Budget. In June, the Fiscal 2021 Budget projection was \$380,000 less than the Fiscal 2020 Adopted Budget. The November 2019 and Preliminary Plans have introduced several changes to RCDA’s Fiscal 2020 and 2021 Budgets including recognition of \$2.8 million in City funding to support the Offices needs related to the reform. Additional budget actions impacting the Office’s Fiscal 2020 Budget include recognition of the City’s revenue agreement, and various state grants that support the Office’s motor vehicle theft, VAWA, fraud prevention programs and a victim services case manager.

Updates on New Bureaus and Units

The information outlined below includes updated information on various items that were baselined in the Fiscal 2019 Budget.

- **Domestic Violence Complaint Room.** The Fiscal 2019 Budget baselined \$200,000 to extend the complaint room hours for domestic violence cases. The RCDA complaint room had been open until 9pm nightly; with this change it remains open 2 a.m., 7 days a week. Since the program was implemented, Richmond County now has the second lowest domestic violence dismissal rate (50%) in the City, second to Queens.
- **Immigrant Affairs and Collateral Damage Unit.** The Fiscal 2019 Budget baselined \$150,000 and two positions, an ADA and a paralegal, for the new Immigrant Affairs and Collateral Damage Unit. This Unit is now fully staffed and operational. The Unit investigates crimes that target vulnerable immigrant populations and has developed programming and outreach to address specific community needs. Attorneys advise individuals in navigating plea offers and how these offers may affect their deportation and citizen status. Because the RCDA does not have a specialized Human Trafficking Unit, this Unit also manages human trafficking cases, many of which involve the exploitation of vulnerable immigrants.

Community Initiatives

The initiatives below are areas of focus for the Office and ways in which it engages the community.

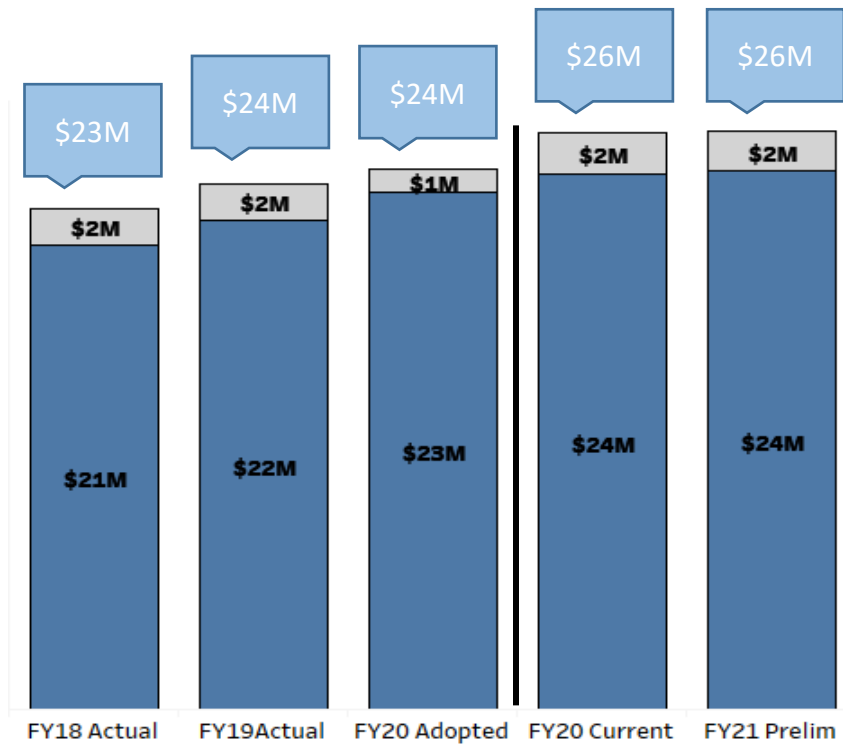
- **Saturday Sessions at the Gerard Carter Center.** The Office provides \$80,000 for Saturday Sessions, which extend the Gerard Carter Center’s operational hours from 6 pm - 10 pm. Saturday sessions provides free youth programming including academic support, sports, career counseling, dance, and use of a recording studio. Located in the North Shore, The Gerard Center is traditionally closed in the evenings, leaving youth without access on Saturday evenings; on an average weekend, approximately 75 youth normally attend. On a holiday weekend, or a weekend with special programming, as many as 350 youth may attend.

- Uber Campaign.** Because Staten Island has fewer public transportation options when compared to the other boroughs, driving-while-under the influence is more common in Richmond County. To address this issue the DA’s Office partnered with the Borough President to form the “SI Safe Ride” Initiative, that offers Staten Islanders with a promotional code to receive free rides up to \$15 on traditionally heavy drinking nights such as St. Patrick’s Day. The Initiative was launched on Thanksgiving Eve of 2018, and over 3,000 Staten Islanders took advantage of the promotion

Special Narcotics Prosecutor

OSNP Budget, PS & OTPS

■ PS
 ■ OTPS



The Fiscal 2021 Preliminary Budget of \$25.7 million for the OSNP increased by \$1.6 million, or seven percent, compared to the Fiscal 2020 Adopted Budget of \$24 million. This increase is due to the addition of just under \$1 million in the PS budget and approximately \$700,000 in the OTPS budget. Budgeted headcount of 239 increases by 21 compared to the Fiscal 2020 Adopted Budget to support additional staff that is needed to implement the reform, and as of January 2020, OSNP has 220 active positions.

  **21**

OSNP Headcount as of the Fiscal 2020 Preliminary Plan					
	FY18 Actual	FY19 Actual	FY20 Adopted	FY20 Prelim	FY21 Prelim
Headcount	216	210	218	239	239

The Fiscal 2020 Budget as of the Preliminary Plan increases by \$1.5 million or 6.6 percent when compared to the 2020 Adopted Budget. In June, the Fiscal 2021 Budget projection was \$179,000 more than the Fiscal 2020 Adopted Budget. The November 2019 and Preliminary Plans have introduced several changes to OSNP's Fiscal 2020 and 2021 Budgets. Similar to all of the other Offices, this is due to the recognition of \$1.5 million in City funding to support the Office's needs related to the reform.

Community Initiatives

The initiatives below are areas of focus for the Office and ways in which it engages the community.

- **Youth Programming.** The OSNP regularly sponsors various youth engagement projects in partnership with the DA's the Police Athletic League (PAL), the New York Police Department, the Department of Education, the New York City Housing Authority, NYC Parks, and non-profits. Youth programming, including basketball tournaments, fashion shows, Play Streets, and PAL Teen Centers, is centered in areas of the City that are most impacted by drug trafficking and enforcement activities. Additionally, ADAs offer presentations at schools across the City on topics ranging from the opioid epidemic and how to conduct an investigation to how to recognize and avoid gang activity. The office also participates in several programs that provide youth the opportunity to explore law enforcement as a career path, including the NYPD's Explorers Program and support for a Mock Trial Team.
- **Academic Research and Prevention Efforts.** The OSNP advocates for the public education on the increased risks associated with the use of street drugs, such as fentanyl. The Office is also involved in an independent study through Teachers' College; a team of graduate students is designing a prevention messaging campaign to target high school students and previous studies have focused on education and community needs assessments. OSNP has also independently spearheaded social media and advertising campaigns to educate the public about the high-risks associated with fentanyl.

Appendices

A. Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY20			FY21		
	City	Non-City	Total	City	Non-City	Total
DA and SNP Budget as of the Adopted FY20 Budget	\$409,756	\$12,677	\$422,433	\$408,177	\$12,618	\$420,795
New Needs						
<i>November Plan</i>						
DANY Criminal Justice Reform	\$10,668	\$0	\$10,668	\$6,345	\$0	\$6,345
BXDA Criminal Justice Reform	6,345	0	6,345	7,351	0	7,351
KCDA Criminal Justice Reform	7,351	0	7,351	10,668	0	10,668
QCDA Criminal Justice Reform	7,033	0	7,033	6,833	0	6,833
RCDA Criminal Justice Reform	2,872	0	2,872	2,682	0	2,682
SNP Criminal Justice Reform	1,587	0	1,587	1,508	0	1,508
Subtotal, New Needs	\$35,856	\$0	\$35,856	\$35,387	\$0	\$35,387
Other Adjustments						
DANY						
<i>November Plan</i>						
Aid to Prosecution	\$0	(\$1,250)	(\$1,250)	\$0	\$0	\$0
Barrier Free Living	0	24	24	0	0	0
Crimes Against Revenue Program	0	7,570	7,570	0	0	0
DA Partial Reimbursement	0	(2)	(2)	0	0	0
DANY State Asset Forfeiture	0	9,105	9,105	0	0	0
Enhanced Prosecution (Byrne JAG)	0	313	313	0	0	0
FEMA	0	2,809	2,809	0	0	0
High Intensity Drug Trafficking Program						
Specialized Target Analysis Group	0	210	210	0	0	0
L237 Collective Bargaining Increases	33	0	33	53	0	53
L306 Collective Bargaining Increases	58	0	58	82	0	82
Labor Reserve Adjustment	44	0	44	0	0	0
Motor Vehicle	0	393	393	0	0	0
Revenue Agreement	1,052	0	1,052	0	0	0
Single Stop	0	4	4	0	0	0
Special Traffic Options Program for Driving While Impaired Adjustment	0	197	197	0	0	0
Stop Violence Against Women Act	0	80	80	0	0	0
Violence Against Women Act	0	36	36	0	0	0
Victim Witness Grant	0	686	686	0	0	0
<i>Preliminary Plan</i>						
Georgetown Law	\$0	\$66	\$66	\$0	\$0	\$0
Lease Adjustment	527	0	527	0	0	0
Robin Hood		50	50	0	0	0
BXDA						
<i>November Plan</i>						
Add OTPS and PS Funds	\$0	\$2,551	\$2,551	\$0	\$0	\$0
CSBA Collective Bargaining Increases	17	0	17	18	0	18
Grant to Encourage Arrest	0	66	66	0	0	0
L237 Collective Bargaining Increases	27	0	27	43	0	43
L306 Collective Bargaining Increases	9	0	9	12	0	12
Reduce PS Funds	0	(408)	(408)	0	0	0
Revenue Agreement	96	0	96	0	0	0
<i>Preliminary Plan</i>						
Department of Justice Grant	\$0	\$211	\$211	\$0	\$0	\$0

KCDA						
<i>November Plan</i>						
CARP FY2 Put Up	\$0	\$330	\$330	\$0	\$0	\$0
FY20 Revenue	0	1,881	1,881	0	0	0
HT FY20 Put Up	0	208	208	0	0	0
Jag 17 put up	0	290	290	0	0	0
Kings County DA Justice Acct	0	200	200	0	0	0
L237 Collective Bargaining Increases	5	0	5	8	0	8
L306 Collective Bargaining Increases	34	0	34	48	0	48
Protect SAVE	0	24	24	0	0	0
Revenue Agreement	144	0	144	0	0	0
<i>Preliminary Plan</i>						
Council Initiative DoVE Funding	\$80	\$0	\$80	\$0	\$0	\$0
FY20 Revenue	0	184	184	0	0	0
QNDA						
<i>November Plan</i>						
Auto Crime	\$0	\$278	\$278	\$0	\$0	\$0
Crimes Against Revenue Program	0	750	750	0	0	0
Case Manager	0	41	41	0	0	0
Crime Victims	0	129	129	0	0	0
Driving While Impaired Grant	0	92	92	0	0	0
Ignition Interlock Grant	0	24	24	0	0	0
Interlock Grant	0	73	73	0	0	0
Revenue Agreement	411	0	411	0	0	0
Stop Violence Grant	0	35	35	0	0	0
<i>Preliminary Plan</i>						
Council Initiative DoVE Funding	\$73	\$0	\$73	\$0	\$0	\$0
Revenue Agreement Adjustment	74	0	74	0	0	0
RCDA						
<i>November Plan</i>						
Crimes Against Revenue 2018	\$0	\$137	\$137	\$0	\$0	\$0
JAG 2016 Interest	0	1	1	0	0	0
Revenue Agreement	169	0	169	0	0	0
Stop Violence Against Women Act	0	40	40	0	0	0
<i>Preliminary Plan</i>						
ATP Remainder 19-20	\$0	\$52	52	\$0	\$0	\$0
Byrne JAG	0	50	50	0	0	0
<i>November Plan</i>						
Motor Vehicle Theft/ Insurance Fraud Prevention	\$0	\$50	\$50	\$0	\$0	\$0
Office of Victim Services Case Manager	0	49	49	0	0	0
Stop Driving While Under Influence	0	93	93	0	0	0
Subtotal, Other Adjustments	\$2,850	\$27,720	\$30,570	\$265	\$0	\$130
TOTAL, All Changes	\$38,706	\$27,720	\$66,426	\$35,652	\$0	\$35,517
DA and SNP Budget as of the Preliminary FY21 Budget	\$448,462	\$40,397	\$488,859	\$443,829	\$12,618	\$456,447

B. DA and OSNP Contract Budget

DA and SNP FY21 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY20 Adopted	Number of Contracts	FY21 Preliminary	Number of Contracts
901 - DANY				
Contractual Services - General	\$558	1	\$14	1
Telecommunications Maintenance	80	1	178	1
Maintenance and Repairs - General	92	1	80	1
Office Equipment Maintenance	39	1	143	1
Data Processing Equipment	47	1	138	1
Printing Contracts	112	1	146	1
Security Services	83	1	0	0
Temporary Services	125	1	30	1
Cleaning Services	44	1	20	1
Transportation Expenditures	4	1	0	0
Professional Services - Computer Services	20	1	0	0
Professional Services - Other	10	1	147	1
Subtotal	\$1,214	12	\$896	9
902 - BXDA				
Office Equipment Maintenance	\$45	3	\$45	3
Data Processing Equipment	312	1	312	1
Subtotal	\$357	4	\$357	4
903 - KCDA				
Contractual Services - General	\$30	1	\$30	1
Telecommunications Maintenance	224	1	224	1
Maintenance and Repairs - Motor Vehicle Equip	58	1	58	1
Maintenance and Repairs - General	21	4	21	4
Office Equipment Maintenance	200	1	200	1
Data Processing Equipment	81	1	81	1
Cleaning Services	34	1	34	1
Transportation Expenditures	200	3	200	3
Subtotal	\$848	13	\$848	13
904 - QNDA				
Telecommunications Maintenance	58	1	58	1
Maintenance and Repairs - Motor Vehicle Equip	28	1	28	1
Maintenance and Repairs - General	33	1	33	1
Office Equipment Maintenance	38	7	38	7
Data Processing Equipment	74	1	74	1
Security Services	418	1	418	1
Temporary Services	3	1	3	1
Cleaning Services	17	1	17	1
Professional Services - Other	12	1	12	
Subtotal	681	15	681	14
905 - RCDA				
Contractual Services - General	2	1	2	1
Maintenance and Repairs - Motor Vehicle Equip	20	1	20	1
Maintenance and Repairs - General	3	1	3	1
Office Equipment Maintenance	76	4	76	4
Data Processing Equipment	5	1	5	1
Temporary Services	5	1	5	1
Professional Services - Other	67	1	57	1
Subtotal	178	10	168	10

906 - SNP				
Telecommunications Maintenance	10	1	10	1
Maintenance and Repairs - Motor Vehicle Equip	24	1	24	1
Maintenance and Repairs - General	14	1	14	1
Office Equipment Maintenance	12	1	12	1
Data Processing Equipment	5	1	5	1
Printing Contracts	6	1	6	1
Security Services	19	1	19	1
Temporary Services	12	1	12	1
Subtotal	102	8	102	8
TOTAL	\$3,380	62	\$3,052	58

C. District Attorney’s Offices

901 District Attorney – New York County

901 District Attorney - New York County						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$884	\$962	\$633	\$633	\$636	\$3
Overtime	(16,014)	(14,792)	0	0	0	0
Additional Gross Pay	119,601	123,818	104,991	121,600	112,358	7,367
Subtotal	\$104,472	\$109,988	\$105,624	\$122,233	\$112,994	\$7,370
Other Than Personal Services						
Other Services & Charges	\$5,252	\$5,251	\$6,587	\$15,925	\$9,661	\$3,074
Supplies & Materials	765	1,158	900	1,655	994	95
Contractual Services	2,257	1,732	1,213	5,038	896	(318)
Property & Equipment	678	957	288	2,432	557	269
Fixed & Misc. Charges	0	25	0	0	0	0
Subtotal	\$8,951	\$9,123	\$8,988	\$25,050	\$12,109	\$3,120
TOTAL	\$113,423	\$119,111	\$114,612	\$147,282	\$125,102	\$10,490
Funding						
City Funds			\$110,018	\$122,399	\$120,508	\$10,490
Other Categorical			0	120	0	0
State			3,343	19,713	3,343	0
Federal - Other			58	3,857	58	0
Intra City			1,194	1,194	1,194	0
TOTAL	\$113,423	\$119,111	\$114,612	\$147,282	\$125,102	\$10,490
Budgeted Headcount						
Full-Time Positions -						
Civilian	1,465	1,440	1,003	1,185	1,185	182
TOTAL	1,465	1,440	1,003	1,185	1,185	182

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

902 District Attorney – Bronx County

902 District Attorney - Bronx County						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$69,766	\$77,737	\$79,524	\$85,846	\$84,939	\$5,415
Overtime	795	742	228	228	228	0
Additional Gross Pay	1,207	1,082	139	155	158	19
Subtotal	\$71,767	\$79,561	\$79,891	\$86,229	\$85,325	\$5,434
Other Than Personal Services						
Other Services & Charges	\$2,064	\$2,170	\$3,326	\$5,346	\$4,954	\$1,628
Supplies & Materials	579	617	869	484	869	0
Contractual Services	437	606	357	1,191	357	0
Property & Equipment	673	438	244	332	244	0
Fixed & Misc. Charges	17	51	0	20	0	0
Subtotal	\$3,770	\$3,883	\$4,797	\$7,372	\$6,425	\$1,628
TOTAL	\$75,537	\$83,443	\$84,688	\$93,601	\$91,750	\$7,062
Funding						
City Funds			\$81,490	\$87,982	\$88,552	\$7,062
State			2,244	3,146	2,244	0
Federal - Other			0	1,519	0	0
Intra City			954	954	954	0
TOTAL	\$75,537	\$83,443	\$84,688	\$93,601	\$91,750	\$7,062
Budgeted Headcount						
Full-Time Positions - Civilian	999	1054	942	1064	1064	122
TOTAL	999	1,054	942	1,064	1,064	122

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

903 District Attorney – Kings County

903 District Attorney - Kings County						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$76,816	\$82,054	\$83,553	\$92,019	\$90,257	\$6,705
Overtime	1,707	1,551	1,000	1,500	1,000	0
Additional Gross Pay	2,800	4,355	2,599	3,022	2,613	3
Subtotal	\$81,324	\$87,960	\$87,152	\$96,541	\$93,870	\$6,708
Other Than Personal Services						
Other Services & Charges	\$14,868	\$19,691	\$22,392	\$23,275	\$21,606	(\$786)
Supplies & Materials	1,005	1,223	2,151	1,984	1,772	(379)
Contractual Services	971	611	847	706	847	0
Property & Equipment	758	1,017	258	1,023	639	381
Fixed & Misc. Charges	0	0	0	0	0	0
Subtotal	\$17,602	\$22,541	\$25,648	\$26,988	\$24,864	(\$784)
TOTAL	\$98,925	\$110,501	\$112,800	\$123,530	\$118,734	\$5,935
Funding						
City Funds			\$110,732	\$118,346	\$116,666	\$5,934
Other Categorical			0	20	0	0
State			2,068	4,127	2,068	0
Federal - Other			0	1,037	0	0
TOTAL	\$98,925	\$110,501	\$112,800	\$123,530	\$118,734	\$5,935
Budgeted Headcount						
Full-Time Positions -						
Civilian	1,080	1,092	922	1,097	1,094	172
TOTAL	1,080	1,092	922	1,097	1,094	172

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

904 District Attorney – Queens County

904 District Attorney - Queens County						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$54,559	\$59,111	\$57,036	\$64,594	\$62,694	\$5,658
Overtime	768	822	802	802	802	0
Additional Gross Pay	1,122	1,337	629	629	631	2
Subtotal	\$56,449	\$61,270	\$58,466	\$66,025	\$64,126	\$5,660
Other Than Personal Services						
Other Services & Charges	\$3,989	\$4,402	\$9,944	\$8,373	\$10,823	\$879
Supplies & Materials	725	1,396	684	2,197	684	0
Contractual Services	797	1,567	681	2,004	681	0
Property & Equipment	461	1,383	343	530	343	0
Fixed & Misc. Charges	0	2	0	1	0	0
Subtotal	\$5,972	\$8,749	\$11,652	\$13,105	\$12,531	\$879
TOTAL	\$62,421	\$70,019	\$70,118	\$79,130	\$76,657	\$6,539
Funding						
City Funds			\$68,626	\$76,217	\$75,165	\$6,539
State			1,315	2,566	1,315	0
Federal - Other			0	171	0	0
Intra City			176	176	176	0
TOTAL	\$62,421	\$70,019	\$70,118	\$79,130	\$76,657	\$6,539
Budgeted Headcount						
Full-Time Positions -						
Civilian	677	694	562	730	723	161
TOTAL	677	694	562	730	723	161

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

905 District Attorney – Richmond County

905 District Attorney - Richmond County						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$12,460	\$13,924	\$13,507	\$16,388	\$15,423	\$1,916
Overtime	47	57	95	95	95	0
Additional Gross Pay	233	445	169	169	170	1
Subtotal	\$12,740	\$14,426	\$13,771	\$16,652	\$15,688	\$1,917
Other Than Personal Services						
Other Services & Charges	\$1,992	\$1,944	\$1,774	\$1,978	\$2,213	\$439
Supplies & Materials	174	199	227	203	197	(30)
Contractual Services	262	147	178	330	168	(10)
Property & Equipment	265	219	254	555	239	(15)
Fixed & Misc. Charges	0	1	0	0	0	
Subtotal	\$2,693	\$2,509	\$2,433	\$3,066	\$2,817	\$384
TOTAL	\$15,433	\$16,935	\$16,204	\$19,718	\$18,506	\$2,301
Funding						
City Funds			\$16,007	\$19,047	\$18,367	\$2,360
Other Categorical			59	59	0	(59)
State			139	521	139	0
Federal - Other			0	91	0	
TOTAL	\$15,433	\$16,935	\$16,204	\$19,718	\$18,506	\$2,301
Budgeted Headcount						
Full-Time Positions -						
Civilian	155	162	146	207	202	56
TOTAL	155	162	146	207	202	56

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

906 Special Narcotics Prosecutor

906 Special Narcotics Prosecutor						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Full-Time Salaried	\$20,272	\$21,278	\$22,817	\$23,621	\$23,800	\$983
Overtime	88	105	94	94	94	0
Additional Gross Pay	266	351	41	41	41	0
Subtotal	\$20,626	\$21,734	\$22,952	\$23,756	\$23,935	\$983
Other Than Personal Services						
Other Services & Charges	\$1,317	\$1,222	\$785	\$794	\$1,489	\$704
Supplies & Materials	126	125	99	156	99	0
Contractual Services	61	108	102	284	102	0
Property & Equipment	54	102	72	606	72	0
Fixed & Misc. Charges	0	2	0	2	0	0
Subtotal	\$1,558	\$1,558	\$1,059	\$1,842	\$1,763	\$704
TOTAL	\$22,184	\$23,292	\$24,011	\$25,598	\$25,698	\$1,687
Funding						
City Funds			\$22,884	\$24,471	\$24,571	\$1,687
State			1,127	1,127	1,127	0
TOTAL	\$22,184	\$23,292	\$24,011	\$25,598	\$25,698	\$1,687
Budgeted Headcount						
Full-Time Positions - Civilian	216	210	218	239	239	21
TOTAL	216	210	218	239	239	21
<i>*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.</i>						

D. Positions Related to Criminal Justice Reform

DANY Positions Related to Criminal Justice Reform			
Position Title	Headcount	Roles + Responsibilities (Brief)	Salary Range
Data Specialist	12	Technologists that handle complex ingestion and processing of data sets	\$76,000
Discovery Analyst	27	Ensure timely turnaround of properly redacted discovery materials	54,000
Privilege Review/eDiscovery ADA	7	Because of the time frames for discovery and the need to protect privileged data, materials must be reviewed by counsel trained on legal and technology.	75,000
Bureau Coordinator	1	Required for administrative component of Litigation Support Unit.	56,000
Relativity Admin	1	Administrator of the Relativity software used for document review and analysis.	46,000
Body Worn Camera Analyst	5	Retrieves, ensures correct case assignment, and shares BWC footage.	46,000
Body Worn Camera Viewer/Redactor	20	These positions will have to review and redact all BWC footage.	41,000
Rikers Audio Analyst	10	Reviews and transcribes Rikers calls used in cases.	41,000
IT Support Analyst	2	To facilitate the increased IT requests made by DANY personnel tied to discovery and the software and hardware solutions.	50,000
Network Services Technician	2	Responsible for networking and monitoring all of the new software and hardware solutions tied to discovery.	43,000
Litigation Support Analysts	5	Assists in the document ingestion and production for all pending Investigation Division indictments in each of the 5 bureaus impacted by the legislation.	46,000
Rockets Investigators	6	Will respond to requests from ADAs regarding threats to victims and witnesses.	60,000
Redaction Specialists (Paralegal)	26	Review every discoverable document and redact out identifying information on all violent felony cases.	41,000
WASU Counselor	3	Provide counseling and other services to victims of crime.	56,000
WASU Victim Services Advocates	3	Serve as points of contact to help ease victim's concerns and provide services and assist with the court process.	45,000
WASU Victim Services Advocates Supervisor	1	Supervises the above WASU positions.	66,000
Stenographer	13	Responsible for taking and transcribing grand jury indictment minutes within the shortened discovery timeline.	55,000
Interpreters	4	Provides translation and interpreter services on all necessary cases or documents.	45,000
ADA (Felony - Conviction Integrity)	5	Review case materials in order to prevent wrongful convictions from happening in the first place.	75,000
Paralegals (Conviction Integrity)	2	Assists the above ADA's in case material review.	41,000
Document Scanning Assistants	2	Scans case files for arraigned cases to share as a part of discovery.	35,000
Lab Control Assistants	1	Will track down, scan, and reproduce materials, including lab reports, as a part of the discovery process.	32,000
ACS Liaison	1	Obtain documents from ACS and Family Court and synthesize and redact those documents to meet DANY's time restrained obligations under the new discovery laws.	100,000
Habeas & Appeals ADAs (Felony)	8	Will work on protective orders and an increase in the number of appeals anticipated under the new law.	75,000
ADAs (Felony)	5	Will help reduce caseloads to allow ADAs to review and certify discovery requirements on every felony case.	82,000
ADAs (Misdemeanor)	10	Will help reduce caseloads to allow ADAs to review and certify discovery requirements on every felony case.	75,000

BXDA Positions Related to Criminal Justice Reform			
Trial Prep Assistants (TPA)	35	Trial Prep Assistants will assist in data redaction and ensure the accuracy of the data	
ADA (Litigation Support Bureau)	4	Gigilo ADAs will review Discovery submissions and direct TPAs in the Litigation Support Bureau	
Supervisors	2	Supervisors will oversee work for the Pre-Arrestment Discovery Unit	
Video Technicians	16	Obtain, download, watch, and analyze body worn camera footage and other video surveillance material	
Stenographers	19	Responsible for taking and transcribing grand jury indictment minutes within the shortened discovery timeline	
Lab Analyst (Forensic Sciences unit)	1	Receive, review, and analyze laboratory documents prior to providing discovery to the defense counsel	
Senior ADAs	23	Additional senior ADAs are required to balance caseloads and workloads	
Appellate ADAs	4	ADAs will handle the expected increase in appellate litigation around plea agreements and assist trial ADAs with complex appellate issues.	
Interpreters	5	Interpreters will assist with victims and witnesses who will require services of interpreters	
Analysts (Financial Crimes)	2	An experienced individual in forensic financial analysis to assist in money forfeiture cases	
Crime Victim Advocates	10	Serve as points of contact to help ease victim's concerns and provide services and assist with the court process.	
Analysts (Digital Forensics)	2	Qualified experts in redaction and analysis of cellular data	
KCDA Positions Related to Criminal Justice Reform			
Paralegals	13		\$44,083
HR Associate	1		54,615
Messenger	2		37,398
Scanning Clerks	3		37,398
Discovery Support Dir.	1		85,000
Tech Support Staff	3		44,083
Trainers	1		65,000
ECAB DAT Clerks	4		37,398
Detective Investigators	4		57,824
Victim Advocates	3		44,083
QNDA Positions Related to Criminal Justice Reform			
Line ADAs (Criminal Court & Felony Bureaus)	35		\$71,500
Paralegals/Trial Prep Assistants (Criminal Court & Felony Bureaus)	36		40,000
Line ADAs (Grand Jury Bureau Staffing)	4		80,000
Paralegals/Trial Prep Assistants (Grand Jury Bureau Staffing)	3		40,000
Grand Jury Reporters (Grand Jury Bureau Staffing)	8		50,000
Line ADAs (Appeals Bureau Staffing)	6		80,000
Supervising ADA (Appeals Bureau Staffing)	1		100,000
Paralegals/Trial Prep Assistants (LEOW Staffing)	3		40,000
Line ADAs (LEOW Staffing)	8		80,000
Paralegals/Trial Prep Assistants (LEOW Staffing)	16		40,000
Body Worn Camera Analysts	13		406,250
Detective Investigators	5		164,538

QNDA Positions Related to Criminal Justice Reform Cont'd...			
Interpreters	3		\$87,500
Alternative Sentencing Liaisons	10		320,833
Crime Victim Advocates	8		250,000
Programmers	2		112,500
Data Analysts	2		87,500
Network Storage Administrator	1		62,500
Help Desk Technicians	2		87,500
Server Administrator	1		62,500
Administrator (Relativity Program)	1		66,667
RCDA Positions Related to Criminal Justice Reform			
Grand Jury Stenographers	2	Responsible for taking and transcribing grand jury indictment minutes within the shortened discovery timeline	\$55,417
Discovery and Criminal Court Personnel	15	Non-legal staff will identify, collect, assign, and redact discovery materials. ADAs will review and disseminate	586,521
Body Worn Camera Personnel	8	Obtain, download, watch, and analyze body worn camera footage and other video surveillance material	281,250
Detective Investigators	4	Find and bring in witnesses to meet with ADAs and victim advocates	133,000
Information Technology Personnel	4	To facilitate the increased IT requests made by RCDA personnel tied to discovery and the software and hardware solution	175,000
Victim Advocates Personnel	4	Serve as points of contact to help ease victim's concerns and provide services and assist with the court process	180,000
Data Analytics Personnel	3	Extract evidence from computers, social media, cell phones, etc.	93,750
Appeals Personnel	6	Will handle the expected increase in appellate litigation around plea agreements and assist trial ADAs with complex appellate issues	247,333
Giglio Personnel	4	Experienced Discovery personnel (1 ADA supervisor, 2 ADAs, 1 paralegal)	182,000
Alternatives to Incarceration (ATI) Unit Expansion and Modernization	6	Expansion to handle additional workload as related to bail reform and the need for alternatives to incarceration	249,718
Create a Criminal Court DAT Unit	3	Anticipation that DATs will increase. Non-legal support staff	110,725
All Other	2	Operations/ Facilities assistants	576,441
SNP Positions Related to Criminal Justice Reform			
TPAs/Analysts	10	Assisting ADAs with discovery documents	\$55,000
eDiscovery Supervising TPA	2	Assisting ADAs with discovery documents	70,000
Giglio ADAs	2	Experienced Discovery ADAs	75,000
Line ADAs	4	Line ADAs to supplement current staff	70,000
Junior Helpdesk Support	1	Junior Helpdesk Support	65,000
Junior System Administrator	1	Jr. Network Administration	90,000
Junior Developer	1	Jr. Developer	85,000