

THE COUNCIL OF THE CITY OF NEW YORK

Speaker of the Council
Christine C. Quinn



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

Hearing on the Mayor's Fiscal 2013 Preliminary Budget & the Fiscal 2012 Preliminary Mayor's Management Report

District Attorneys/Special Narcotics Prosecutor

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District Attorneys 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 offenses and predicate felony cases by the investigation of complaints, preparation of indictments, and trial of defendants indicted on felony narcotics charges.

Introduction

This report provides an overview of the District Attorneys’ (DA’s) Preliminary Budget for Fiscal 2013. In the first section the highlights of the Preliminary Budget for Fiscal 2013 are presented, along with a discussion of Workload Funding. The report then presents an overview the DA’s budgets by DA office and provides analysis of significant programs and initiatives included in the November and February Financial Plans and an overview of changes in non-City grant funding.

Fiscal 2013 Preliminary Plan Highlights

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Personal Services	\$280,430	\$237,474	\$256,257	\$237,021	(\$453)
Other Than Personal Services	34,860	34,150	39,257	33,908	(242)
Agency Total	\$315,290	\$271,625	\$295,514	\$270,929	(\$695)

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

- Workload Funding Update.** The Fiscal 2012 Budget provided additional City funding for four of the DA’s offices to properly account for their respective “workload” burdens. This action was thought to be an initial step towards remedying the inequitable distribution of funds among the District Attorneys. The Criminal Justice Coordinator had prepared a Workload Funding Analysis that demonstrated that the caseload of each office did not match the level of funding provided by the City. All but the Manhattan District Attorney’s Office were found to be inadequately funded.

Since the Administration has not shared its analysis with the Council, the precise findings and calculation of each office’s funding need as determined by the study remain unclear. According to some of the DA’s offices, the Coordinator’s analysis demanded a three year phase-in of an increase valued at three times each office’s Fiscal 2012 workload funding. The Office of Management and Budget has indicated that it has no plans to increase the existing workload funding allocations. OMB has further explained that the allocations made were structured to mitigate funding inequities, but primarily to make up for extreme funding shortfalls created by several prior rounds of budget cuts. The chart below reflects the distribution of Workload funding in the Budget.

Workload Funding Baseline				
(In 000's)	FY 2012	FY 2013	FY 2014	FY 2015
New York	\$0	\$0	\$0	\$0
Bronx	2,090	2,090	2,090	2,090
Brooklyn	2,590	2,590	2,590	2,590
Queens	1,666	1,666	1,666	1,666
Staten Island	320	320	320	320
OSNP	0	0	0	0
Total	\$6,666	\$6,666	\$6,666	\$6,666

*City funding only.

- Criminal Justice Efficiencies.** The Preliminary Fiscal 2013 Budget includes a PEG which the DA’s plan to achieve through the implementation of various efficiency measures. PEG credit for this initiative will be apportioned among the DA’s in the following manner: Manhattan – \$1.5 million; the Bronx - \$907,000; Brooklyn - \$1.5 million; Queens - \$863,000; Staten Island - \$144,000 and; the Special Narcotics Prosecutor - \$304,000 and will be baselined beginning in Fiscal 2013.

According to the Administration, the DA’s will undertake, in conjunction with the Police Department, to reduce the cost of police overtime by \$50 million beginning in Fiscal 2013 and into the outyears. The details of these measures are still a subject of discussion between the Police Department, OMB and the DA's. The expanded use of the expedited affidavit program ("EAP") appears to offer the greatest opportunity to reduce case processing time and, as a result, reduce the use of police overtime that is normally a part of that process. EAP’s are also seen as an effective way to divert low-level cases from the system and releasing defendants from pre-trial detention.

- Revenue Agreement.** The prosecutors have, for the past several years, operated under a Revenue Agreement with the Mayor's Office of Management and Budget (OMB) that allowed the prosecutors to have a portion of prior-year budget reductions restored if revenues were generated above a certain baseline. The November Plan included revenue agreement allocations for three DAs: \$6.4 million for Manhattan, \$247,000 for Queens and \$6,000 for Staten Island. Brooklyn, the Bronx and the OSNP did not receive funding.
- Across-the-Board PS Savings.** The November 2011 Plan included a PEG reduction to the DA’s equal to 1.61 percent of their PS budgets. These reductions begin in Fiscal 2013 and exactly offset the Criminal Justice Efficiency New Need funding for each office (see “Criminal Justice Efficiencies” item for distribution of funds).

DAs/Special Narcotics Prosecutor Financial Summary

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Budget by Office					
DA-New York	\$104,690	\$76,579	\$90,365	\$76,570	(\$9)
DA-Bronx	51,068	47,483	50,106	47,143	(341)
DA-Kings	84,987	77,043	79,864	77,043	0
DA-Queens	48,036	46,262	49,174	45,802	(460)
DA-Richmond	8,611	7,930	8,034	7,488	(442)
OSNP	17,898	16,328	17,971	16,883	555
TOTAL	\$315,290	\$271,625	\$295,514	\$270,929	(\$695)
Funding					
City Funds	N/A	\$257,286	\$264,883	\$257,563	\$277
Federal - Other	N/A	1,050	8,318	111	(939)
Intra City	N/A	1,237	2,120	1,237	0
Other Categorical	N/A	0	4,034	0	0
State	N/A	12,051	16,159	12,017	(34)
TOTAL	\$315,290	\$271,624	\$295,514	\$270,929	(\$695)
Positions					
DA-New York	1,310	975	1,029	975	0
DA-Bronx	761	696	696	696	0
DA-Kings	1,002	891	891	891	0
DA-Queens	577	507	507	499	(8)
DA-Richmond	97	89	89	86	(3)
OSNP	203	172	184	180	8
TOTAL	3,950**	3,330	3,396	3,327	(3)

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.

**Headcount is as of March of 2011.

Overview of DA's Budget Changes

The Fiscal 2013 Preliminary Budget for the City's prosecutors is \$270.9 million \$695,000 less than the Fiscal 2012 Adopted Budget of \$271.6 million. This is due to prior-year plan actions which lowered the proposed Fiscal 2013 budget. The modified Fiscal 2012 budget for the prosecutors as presented in the February Plan shows an increase of approximately \$23.9 million. This increase stems primarily from the receipt of approximately \$16.3 million in non-City funds, primarily state and federal grants. The headcount for the Queens District Attorney's Office is dropping as it loses funding for eight non-City funded staff positions. Similarly, Staten Island is losing funding for three non-City funded positions in the Fiscal 2013 Preliminary Budget. The eight positions gained by the OSNP are related to the two initiatives funded in the November 2011 Plan.

Funding Summary

The DA's Office budget charts, detailed below, include a listing of grant funding from Federal, State, Other Categorical and other sources. Like many agencies, most of the non-City funding received by the DA's is modified into their budgets as it is received over the course of the fiscal year. This usually means that much of this funding is not actually part of their Adopted Budget condition. At Adoption, the DA's budgets usually consist of about five percent non-City funds but, by their mid-year current modified condition, this usually grows to approximately ten percent. Most of these funds come from federal and state sources.

Each of the DA offices undertakes its own set of special programs as they determine the needs and priorities of the counties in which they work and, in the case of OSNP, its special purview generates its own set of initiatives and emphases (see "Prescription Drug Initiative" and "Safe Neighborhoods Initiative"). These efforts are often financed using grant funds obtained by each office and earmarked for specific purposes. Other such programs can include, for example, the Family Justice Center such as the one recently opened by the Manhattan DA or "Violence Against Women" initiatives such as those sponsored by the Bronx and Manhattan and funded with Federal grants. (*See the chart below.*)

	2012 Adopted	2012 February	2013 February
City Funds	\$257,286,260	\$264,883,009	\$257,563,245
Federal - Other	\$1,051,032	\$8,318,400	\$111,496
Arrest Policies & Enforcement Protection	\$0	\$1,133,788	\$0
Barrier Free Justice Program	0	62,235	0
Bronx Mental Health Court Diversion	0	201,927	0
Cold Cases DNA Program	0	271,733	0
Cops Universal Hiring	0	345,400	0
Ed Byrne - Narcotics Central Gang Division	0	326,400	0
Ffy09 ARRA - NYPD 911 Operator	1,051,032	1,396,566	111,496
Fy09 Intellectual Property Enforcement	0	134,097	0
HIDTA-High Intensity Drug Traffic	0	2,000,000	0
Justice Assistance Grant Funds	0	1,201,961	0
KCDSA & EAC Justice And Mental Health	0	146,224	0
Mortgage Foreclosure Fraud	0	36,884	0
Northern Border Prosecution	0	350,429	0
Sexual Assault In The MR/DD	0	41,825	0
Violence Against Women	0	668,931	0
Intra City	\$1,237,000	\$2,119,539	\$1,237,000
Intra City	\$941,000	\$1,823,539	\$941,000
Other Services/ Fees	296,000	296,000	296,000
Other Categorical	\$0	\$4,034,135	\$0
Asset Forfeiture-Private	\$0	\$3,850,000	\$0
Community Oriented Policing	0	79,135	0
Private Grants	0	105,000	0
State	\$12,050,275	\$16,158,935	\$12,017,363
Brooklyn Target Program	\$0	\$84,000	\$0
Crime Victims Compensation Board	247,802	845,112	247,802
Crimes Against Revenue Program	0	1,667,037	0
Drug Treatment Alternative to Prison	0	250,824	0
Drug Treatment Diversion Program	0	225,663	0
Forfeiture Law Enforcement	0	132,514	0
Highway Safety-DWI Issues	0	127,021	0
Motor Vehicle Theft Insurance Fraud	0	695,311	0
North Brooklyn Youth Community Center	10,625,473	9,186,627	10,594,587
Partial Reimbursement-DA's Salary	50,000	43,921	47,974
Records Management	0	38,874	0
Special Narcotics Prosecution	1,127,000	1,127,000	1,127,000
State Aid	0	447,697	0
State Felony Program (EDDCP)	0	59,411	0
State Local Initiative	0	159,791	0
Stop Driving While Intoxicated	0	1,068,132	0
Subtotal (Non-City Funds)	\$14,338,307	\$30,631,009	\$13,365,859
Total (All Funds)	\$271,624,567	\$295,514,018	\$270,929,104

DA Offices

901 - New York County

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services Subtotal	\$94,954	\$69,338	\$79,241	\$69,338	\$0
Other Than Personal Services	9,736	7,241	11,124	7,232	(9)
TOTAL	\$104,690	\$76,579	\$90,365	\$76,570	(\$9)
Funding					
City Funds	N/A	\$72,524	\$79,241	\$72,514	(\$9)
Federal - Other	N/A	0	2,591	0	0
<i>Cold Cases DNA Program</i>	N/A	0	116	0	0
<i>FFY09 ARRA - NYPD 911 Operator</i>	N/A	0	0	0	0
<i>HIDTA-High Intensity Drug Trafficking</i>	N/A	0	2,000	0	0
<i>Justice Assistance Grant Funds</i>	N/A	0	452	0	0
<i>Violence Against Women</i>	N/A	0	23	0	0
Intra City	N/A	655	655	655	0
Other Categorical	N/A	0	3,955	0	0
<i>Asset Forfeiture-Private</i>	N/A	0	3,850	0	0
<i>Private Grants</i>	N/A	0	105	0	0
State	N/A	3,400	3,923	3,400	0
<i>Crime Victims Compensation Board</i>	N/A	58	221	58	0
<i>Crimes Against Revenue Program</i>	N/A	0	250	0	0
<i>Drug Treatment Alternative to Prison</i>	N/A	0	74	0	0
<i>Motor Vehicle Theft Insurance Fraud</i>	N/A	0	224	0	0
<i>North Brooklyn Youth Community Center</i>	N/A	3,333	2,697	3,333	0
<i>Partial Reimbursement-DA's Salary</i>	N/A	10	8	10	0
<i>Records Management</i>	N/A	0	2	0	0
<i>State Aid</i>	N/A	0	448	0	0
TOTAL	\$104,690	\$76,579	\$90,365	\$76,570	(\$9)

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

- **Family Justice Center.** Manhattan will receive \$49,000 in Fiscal 2013 and \$98,000 per year in the out years to fund a portion of the operational costs of a new Family Justice Center. Most of the funding for the center is scheduled elsewhere in the City’s budget.
- **PS Savings.** \$1.5 million beginning in Fiscal 2013.
- **Criminal Justice Efficiency Funding.** \$1.5 million beginning in Fiscal 2013..
- **Revenue Sharing Agreement.** \$6.4 million in Fiscal 2012.

902 - Bronx County

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services Subtotal	\$48,537	\$45,178	\$47,280	\$44,847	(\$331)
Other Than Personal Services	2,531	2,305	2,826	2,295	(10)
TOTAL	\$51,068	\$47,483	\$50,106	\$47,143	(\$341)
Funding					
City Funds	N/A	\$43,806	\$43,806	\$43,796	(\$10)
Federal - Other	N/A	442	1,657	111	(331)
<i>Arrest Policies & Enforcement Protection</i>	N/A	0	303	0	0
<i>Bronx Mental Health Court Diversion</i>	N/A	0	202	0	0
<i>Cold Cases DNA Program</i>	N/A	0	70	0	0
<i>Ed Byrne - Narcotics Central Gang Division</i>	N/A	0	326	0	0
<i>FFY09 ARRA - NYPD 911 Operator</i>	N/A	442	451	111	(331)
<i>FY09 Intellectual Property Enforcement</i>	N/A	0	134	0	0
<i>Justice Assistance Grant Funds</i>	N/A	0	47	0	0
<i>Northern Border Prosecution</i>	N/A	0	30	0	0
<i>Violence Against Women</i>	N/A	0	95	0	0
Intra City	N/A	582	954	582	0
Other Categorical	N/A	0	33	0	0
<i>Community Oriented Policing</i>	N/A	0	33	0	0
State	N/A	2,653	3,656	2,653	(0)
<i>Crime Victims Compensation Board</i>	N/A	137	212	137	0
<i>Crimes Against Revenue Program</i>	N/A	0	344	0	0
<i>Drug Treatment Diversion Program</i>	N/A	0	97	0	0
<i>Forfeiture Law Enforcement</i>	N/A	0	133	0	0
<i>Highway Safety-DWI Issues</i>	N/A	0	127	0	0
<i>Motor Vehicle Theft Insu Fraud</i>	N/A	0	127	0	0
<i>North Brooklyn Youth Community Center</i>	N/A	2,506	2,026	2,506	0
<i>Partial Reimbursement-DA's Salary</i>	N/A	10	8	10	0
<i>Records Management</i>	N/A	0	37	0	0
<i>State Felony Program (EDDCP)</i>	N/A	0	59	0	0
<i>Stop Driving While Intoxicated</i>	N/A	0	485	0	0
TOTAL	\$51,068	\$47,483	\$50,106	\$47,143	(\$341)

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

- **PS Savings.** \$907,000 beginning in Fiscal 2013.
- **Criminal Justice Efficiency Funding.** \$907,000 beginning in Fiscal 2013.

903 - Kings County

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services Subtotal	\$70,130	\$62,095	\$64,377	\$62,095	\$0
Other Than Personal Services	14,857	14,947	15,487	14,948	0
TOTAL	\$84,987	\$77,043	\$79,864	\$77,043	\$0
Funding					
City Funds	N/A	\$73,932	\$73,931	\$73,932	(\$0)
Federal - Other	N/A	0	1,078	0	0
<i>Arrest Policies & Enforcement Protection</i>	N/A	0	791	0	0
<i>Barrier Free Justice Program</i>	N/A	0	62	0	0
<i>KCDSA & EAC Justice And Mental Health</i>	N/A	0	146	0	0
<i>Mortgage Foreclosure Fraud</i>	N/A	0	37	0	0
<i>Sexual Assault in the MR/DD</i>	N/A	0	42	0	0
Intra City	N/A	0	511	0	0
State	N/A	3,111	4,343	3,111	0
<i>Brooklyn Target Program</i>	N/A	0	84	0	0
<i>Crime Victims Compensation Board</i>	N/A	53	121	53	0
<i>Crimes Against Revenue Program</i>	N/A	0	428	0	0
<i>Drug Treatment Diversion Program</i>	N/A	0	129	0	0
<i>Motor Vehicle Theft Insurance Fraud</i>	N/A	0	105	0	0
<i>North Brooklyn Youth Community Center</i>	N/A	3,048	3,048	3,048	0
<i>Partial Reimbursement-DA's Salary</i>	N/A	10	10	10	0
<i>State Local Initiative</i>	N/A	0	136	0	0
<i>Stop Driving While Intoxicated</i>	N/A	0	283	0	0
TOTAL	\$84,987	\$77,043	\$79,864	\$77,043	\$0

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

- **PS Savings.** \$1.5 million beginning in Fiscal 2013.
- **Criminal Justice Efficiency Funding.** \$1.5 million beginning in Fiscal 2013.

904 - Queens County

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services Subtotal	\$41,667	\$38,188	\$41,017	\$37,728	(\$460)
Other Than Personal Services	6,368	8,074	8,158	8,074	0
TOTAL	\$48,036	\$46,262	\$49,174	\$45,802	(\$460)
Funding					
City Funds	N/A	\$44,215	\$44,462	\$44,215	\$0
Federal - Other	N/A	460	1,838	0	(460)
<i>Arrest Policies & Enforcement Protection</i>	N/A	0	40	0	0
<i>Cops Universal Hiring</i>	N/A	0	345	0	0
<i>FFY09 ARRA - NYPD 911 Operator</i>	N/A	920	460	0	(920)
<i>Justice Assistance Grant Funds</i>	N/A	0	411	0	0
<i>Northern Border Prosecution</i>	N/A	0	31	0	0
<i>Violence Against Women</i>	N/A	0	551	0	0
Other Categorical	N/A	0	47	0	0
<i>Community Oriented Policing</i>	N/A	0	47	0	0
State	N/A	1,587	2,828	1,587	0
<i>Crime Victims Compensation Board</i>	N/A	0	254	0	0
<i>Crimes Against Revenue Program</i>	N/A	0	645	0	0
<i>Drug Treatment Alternative to Prison</i>	N/A	0	70	0	0
<i>Motor Vehicle Theft Insurance Fraud</i>	N/A	0	240	0	0
<i>North Brooklyn Youth Community Center</i>	N/A	1,577	1,284	1,577	0
<i>Partial Reimbursement-DA's Salary</i>	N/A	10	10	10	0
<i>State Local Initiative</i>	N/A	0	24	0	0
<i>Stop Driving While Intoxicated</i>	N/A	0	300	0	0
TOTAL	\$48,036	\$46,262	\$49,174	\$45,802	(\$460)

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

- **PS Savings.** \$863,000 beginning in Fiscal 2013.
- **Criminal Justice Efficiency Funding.** \$863,000 beginning in Fiscal 2013.
- **Revenue Sharing Agreement.** \$247,000 in Fiscal 2012.

905 - Richmond County

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services Subtotal	\$7,712	\$6,793	\$6,857	\$6,615	(\$178)
Other Than Personal Services	899	1,137	1,177	873	(264)
TOTAL	\$8,611	\$7,930	\$8,034	\$7,488	(\$442)
Funding					
City Funds	N/A	\$7,609	\$7,615	\$7,350	(\$259)
Federal - Other	N/A	149	243	0	(149)
<i>Cold Cases DNA Program</i>	N/A	0	86	0	0
<i>FFY09 ARRA - NYPD 911 Operator</i>	N/A	149	149	0	(149)
<i>Northern Border Prosecution</i>	N/A	0	9	0	0
State	N/A	172	175	139	(33)
<i>Crime Victims Compensation Board</i>	N/A	0	36	0	0
<i>North Brooklyn Youth Community Center</i>	N/A	162	131	131	(31)
<i>Partial Reimbursement-DA's Salary</i>	N/A	10	8	8	(2)
TOTAL	\$8,611	\$7,930	\$8,034	\$7,488	(\$442)

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

- **PS Savings.** \$144,000 beginning in Fiscal 2013.
- **Criminal Justice Efficiency Funding.** \$144,000 beginning in Fiscal 2013.
- **Revenue Sharing Agreement.** \$6,000 in Fiscal 2012.

906 - OSNP

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services Subtotal	\$17,429	\$15,882	\$17,486	\$16,397	\$515
Other Than Personal Services	469	446	486	486	40
TOTAL	\$17,898	\$16,328	\$17,971	\$16,883	\$555
Funding					
City Funds	N/A	\$15,201	\$15,827	\$15,756	\$555
Federal - Other	N/A	0	910	0	0
<i>FFY09 ARRA - NYPD 911 Operator</i>	N/A	0	337	0	0
<i>Justice Assistance Grant Funds</i>	N/A	0	292	0	0
<i>Northern Border Prosecution</i>	N/A	0	281	0	0
State	N/A	1,127	1,234	1,127	0
<i>Drug Treatment Alternative to Prison</i>	N/A	0	107	0	0
<i>Special Narcotics Prosecution State Grant</i>	N/A	1,127	1,127	1,127	0
TOTAL	\$17,898	\$16,328	\$17,971	\$16,883	\$555

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

- **Prescription Drug Initiative (OSNP).** This program was initiated by the Special Narcotics Prosecutor and funded in the November 2011 Plan to combat the illegal proliferation of prescription drugs within the five boroughs. They will receive funding for five additional staff to implement this program beginning in Fiscal 2012 totaling \$320,000 per year into the outyears.
- **Safe Neighborhoods Initiatives (OSNP).** This program was initiated by the Special Narcotics Prosecutor and funded in the November 2011 Plan to combat the activities of drug gangs in public housing developments in the Bronx and Brooklyn. The OSNP plans to launch the program in other boroughs as funding is made available. The funding is for the establishment of a satellite office where residents can go for assistance from the OSNP and includes five additional staff beginning in Fiscal 2012 and totals \$235,000 per year into the outyears.
- **PS Savings.** \$304,000 beginning in Fiscal 2013.

Appendix A: Budget Actions in the November and February Plans

<i>Dollars in Thousands</i>	FY 2012			FY 2013		
	City	Non-City	Total	City	Non-City	Total
Prosecutor Budget as of June 2011 Plan	\$257,286	\$14,338	\$271,624	\$256,960	\$13,398	\$270,358
Program to Eliminate the Gap (PEGs)						
Across-the Board PS Reduction	\$0	\$0	\$0	(\$5,166)	\$0	(\$5,166)
TOTAL, PEGs	\$0	\$0	\$0	(\$5,166)	\$0	(\$5,166)
New Needs						
Criminal Justice Efficiencies	\$0	\$0	\$0	\$5,166	\$0	\$5,166
Revenue Agreement	6,678	0	6,678	0	0	0
Manhattan Family Justice Center	0	0	0	49	0	49
Safe Neighborhoods Initiative (OSNP)	235	0	235	235	0	235
Prescription Drug Initiative (OSNP)	320	0	320	320	0	320
TOTAL, New Needs	\$7,233	\$0	\$7,233	\$5,770	\$0	\$5,770
Other Adjustments						
OLR Adjustment (OSNP)	\$71	\$0	\$71	\$0	\$0	\$0
Temporary Staffing Adjustment (Manhattan)	293	0	293	0	0	0
Federal Grants	0	7,268	7,268	0	0	0
State Grants	0	4,108	4,108	0	(33)	(33)
IntraCity Sales	0	883	883	0	0	0
Other Categorical	0	4,034	4,034	0	0	0
TOTAL, Other Adjustments	\$364	\$16,293	\$16,657	\$0	(\$33)	(\$33)
TOTAL, All Changes	\$7,597	\$16,293	\$23,890	\$604	(\$33)	\$571
Prosecutor Budget as of February 2012 Plan	\$264,883	\$30,631	\$295,514	\$257,564	\$13,365	\$270,929

Appendix B: Contract Budget

Contract Category	Number	Budgeted	Percent of DA's Total
Contractual Services General	2	16	0.8%
Telecommunications Maintenance	3	223	11.0%
Maintenance & Rep Motor Vehicles Equip	2	104	5.1%
Maintenance & Rep General	7	95	4.6%
Office Equipment Maintenance	16	298	14.6%
Data Processing Equipment	2	243	11.9%
Printing Contracts	2	152	7.5%
Security Service	2	344	16.9%
Temporary Services	2	42	2.1%
Cleaning Services	2	48	2.4%
Transportation Expenditures	3	80	3.9%
Training Program for City Employees	0	0	0.0%
Maintenance & Operation of Infrastructure	0	0	0.0%
Professional Services: Computer Services	0	0	0.0%
Professional Services: Other	5	393	19.3%
Education & Recreation For Youth Program	0	0	0.0%
Preliminary Budget	48	\$2,037	100%