



# Tompkins County

## District Attorney

2015 Budget

# Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
<b>Expenditures</b>	<b>\$1,497,408</b>	<b>\$1,487,829</b>	<b>(\$9,579)</b>	<b>-0.64%</b>
<b>Revenues</b>	<b>\$96,371</b>	<b>\$96,371</b>	<b>\$0</b>	<b>0.00%</b>
<b>Net Local</b>	<b>\$1,401,037</b>	<b>\$1,391,458</b>	<b>(\$9,579)</b>	<b>-0.68%</b>

# Major Influences

- Expansion to 2 full time city court judges significantly increases prosecutorial resources needed for city court.
- 2014 requirement that defense counsel be present at first arraignments creates coverage gap because DA lacks personnel to cover all arraignments.
- Pending legislation to amend the criminal procedure act may pass in 2015. It will vastly increase the prosecution discovery obligation in every case charging a crime (i.e., all misdemeanors and felonies).

# Full-Time Equivalents

2012	2013	2014	2015 Target	2015 Rec	# Change	% Change
12.25	11.95	11.95	12.20	12.20	0.25	2.09%

# Over-Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-103	14	3	\$2,664	Target	\$2,664	Target	Pay annual support fee for case management software system.

# Over-Target Requests NOT Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-103	12	1	\$20,481	Target	\$0	Target	Pay for professional services related to preparing and trying cases
4-103	13	2	\$127,213	Target	\$0	Target	Support addition of an Assistant District Atty. Position to meet new requirements