

THE COUNCIL OF THE CITY OF NEW YORK

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Report of the Finance Division on the
Fiscal 2019 Preliminary Budget For the
District Attorneys and Office of Special Narcotics Prosecutor

March 12, 2018

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District Attorneys and Special Narcotics Prosecutor Overview

The five District Attorneys (DAs) are independently elected officials representing each of the five counties in New York City. They 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. The Special Narcotics Prosecutor (OSNP), 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.

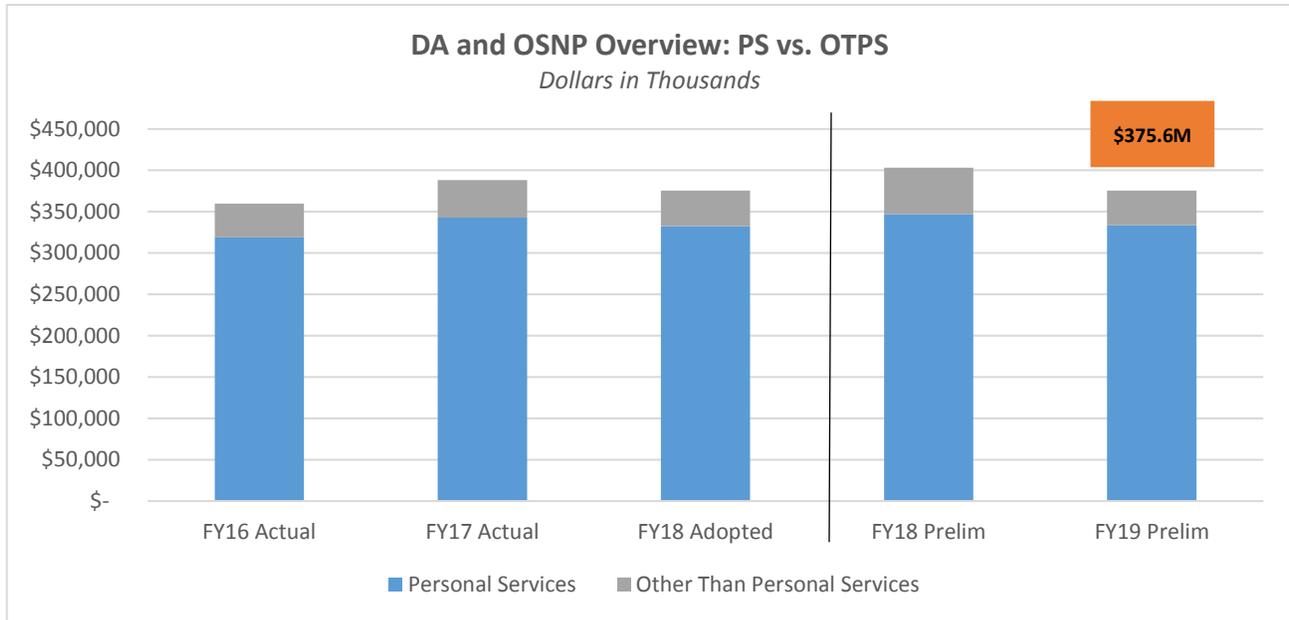
This report provides an overview of the District Attorneys' and the OSNP's Preliminary Budgets for Fiscal 2019. In the first section, the report highlights the total budget of \$375.6 million for the five DAs and Special Narcotics Prosecutor. The report then presents an overview of the budget for each DA and OSNP an analysis of significant budget actions and initiatives from the November and Fiscal 2019 Preliminary Financial Plans for Fiscal 2018-2022. The District Attorneys and Special Narcotics Prosecutor do not have capital budgets or performance indicators in the Fiscal 2018 Preliminary Mayor's Management Report.

District Attorneys

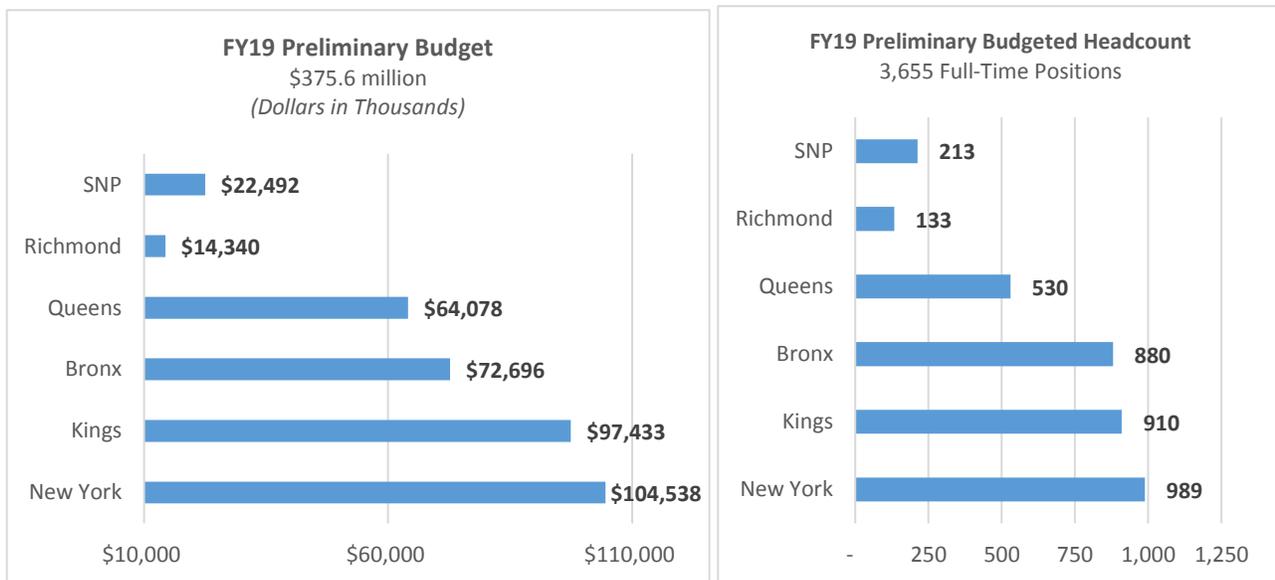
- Hon. Richard Brown -Queens County
- Hon. Cyrus Vance Jr. - New York County
- Hon. Darcel Clark - Bronx County
- Hon. Michael McMahon - Richmond County
- Hon. Eric Gonzalez - Brooklyn County
- Hon. Bridget Brennan - Special Narcotics Prosecutor

Fiscal 2019 Preliminary Budget

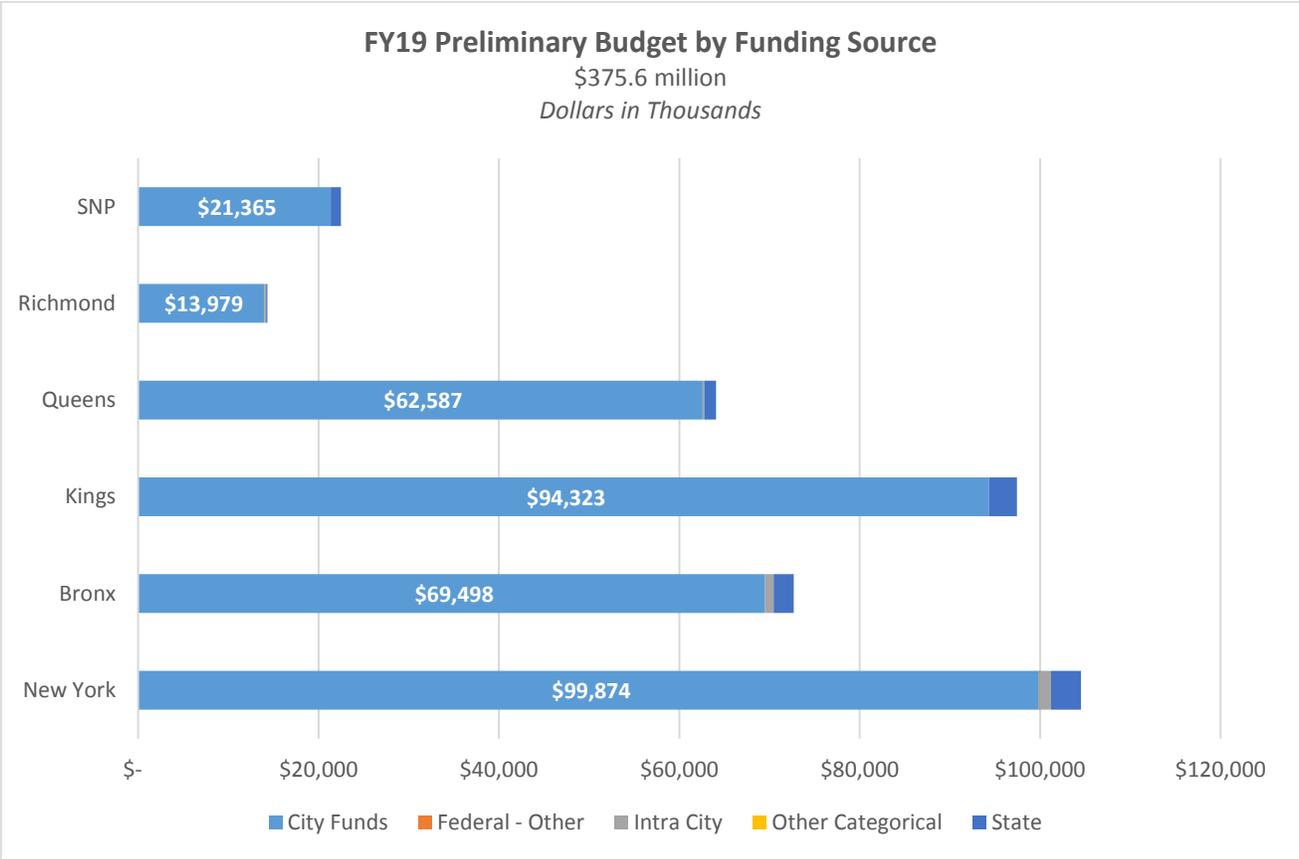
The Fiscal 2019 Preliminary Budget for the City’s prosecutors is \$375.6 million, \$107,511 more than the Fiscal 2018 Adopted Budget of \$375.5 million. The \$107.511 million increase is due to an increase in the Personal Services (PS) budget of \$1.3 million offset by a decrease in the Other Than Personal Services (OTPS) budget of \$1.2 million.



Fiscal 2019 Preliminary Budget



The relative size of each office is presented in the charts above that show the total budget and headcount of each. The following chart displays the Fiscal 2019 Preliminary Budget for each DA and the OSNP by funding source. As the chart indicates, each Office is primarily City funded, with City Tax Levy funds representing over 96.3 percent for each Office. However, the DAs and SNP will recognize grant funding throughout the year as it is received.



Financial Plan Summary

The table below provides an overview of the prosecutors' actual expenditures for Fiscal 2016 and Fiscal 2017, the Adopted Budget for Fiscal 2018, and planned expenditures for Fiscal 2018 and Fiscal 2019 as proposed in the Preliminary Financial Plan.

District Attorney and Special Narcotics Prosecutor Financial Summary						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services	\$319,008	\$342,668	\$332,299	\$346,988	\$333,628	\$1,329
Other Than Personal Services	40,811	45,570	43,171	56,440	41,950	(1,221)
TOTAL	\$359,819	\$388,238	\$375,470	\$403,429	\$375,578	\$108
Budget by Office						
District Attorney - New York County	\$109,626	\$116,911	\$104,205	\$124,987	\$104,538	\$333
District Attorney - Kings County	97,047	98,216	98,018	100,307	97,433	(585)
District Attorney - Bronx County	61,575	73,639	72,489	75,118	72,696	207
District Attorney - Queens County	59,265	62,820	63,844	65,516	64,078	234
Special Narcotics Prosecutor	21,600	22,078	22,392	22,392	22,492	100
District Attorney - Richmond County	10,705	14,574	14,521	15,109	14,340	(182)
TOTAL	\$359,819	\$388,238	\$375,470	\$403,429	\$375,578	\$108
Funding						
City Funds			\$361,518	\$364,523	\$361,627	\$110
State			11,279	29,422	11,277	(2)
Intra City			2,616	2,682	2,616	0
Federal - Other			58	6,723	58	0
Other Categorical			0	79	0	0
TOTAL	\$359,819	\$388,238	\$375,470	\$403,429	\$375,578	\$108
Budgeted Headcount						
District Attorney - New York County	1,396	1,415	989	989	989	0
District Attorney - Kings County	1,051	1,055	910	910	910	0
District Attorney - Bronx County	843	1,006	877	880	880	3
District Attorney - Queens County	640	656	530	530	530	0
District Attorney - Richmond County	106	143	131	133	133	2
Special Narcotics Prosecutor	202	206	213	213	213	0
TOTAL	4,238	4,481	3,650	3,655	3,655	5

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

The City's prosecutors budget for Fiscal 2019 increases by \$107,511 and the Fiscal 2018 budget increases by approximately \$28 million since adoption. At Adoption of the Fiscal 2018 Budget, the City's prosecutors projected a Fiscal 2019 Budget of \$375.3 million. The November 2017 and Preliminary Financial Plans have since introduced a total of \$258,000 in other adjustments, reconciling the Fiscal 2019 Budget to \$375.6 million.

The Fiscal 2018 Budget for the City's prosecutors as of the Fiscal 2019 Preliminary Budget is \$403.4 million, an increase of approximately \$28 million or 7.4 percent. This increase stems primarily from the receipt of approximately \$24.9 million in non-City funds, primarily from State and federal grants. Overall, City funds account for 96.3 percent of the prosecutors Fiscal 2019 Preliminary Budgets. The budgeted headcount for Fiscal 2019 increased by five positions, three for the Bronx DA and two for the Richmond County DA, when compared to the Fiscal 2018 Adopted Budget. There are no significant changes in the Fiscal 2019 Preliminary Budget.

The November Plan introduced the following budget actions for the DAs.

- 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 allows the DAs to keep a portion of the revenue they generate. The District Attorneys generate revenue from various sources. Examples of qualifying revenue are deferred prosecution agreement settlements, cost of prosecution agreement settlements, fines, city restitution and reparation, and bail bond forfeitures. 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 Plan recognized revenue agreement allocations for five DAs: \$1.3 million for Manhattan; \$469,216 for the Bronx; \$326,676 for Queens; and \$133,560 for Brooklyn; and \$104,216 for Staten Island. The Office of the Special Narcotics Prosecutor did not participate in the revenue agreement.

Council Initiatives

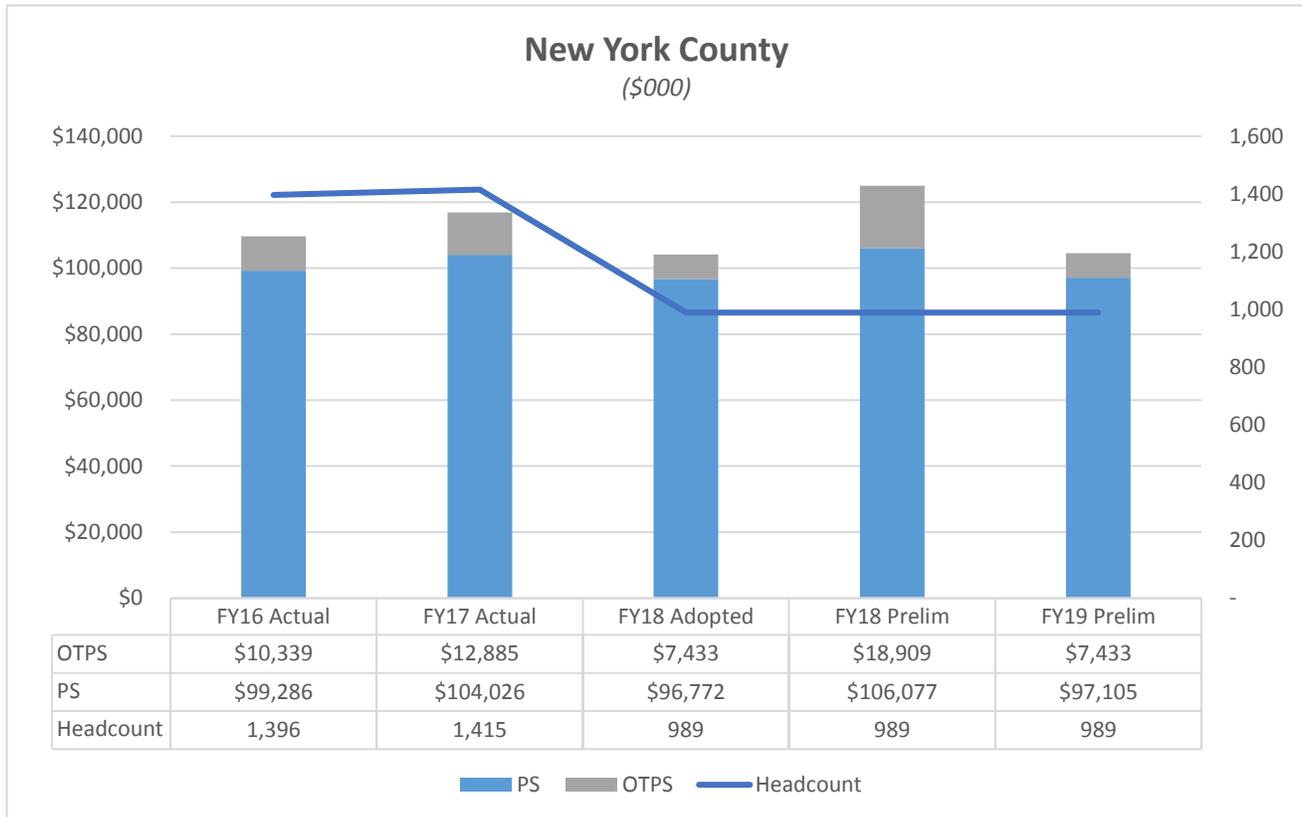
FY18 Council Changes at Adoption <i>(Dollars in Thousands)</i>	
Council Initiatives	
Kings County DA	
Post-Arrest Diversion Program	\$695
Domestic Violence and Empowerment (DoVE) Initiative	80
Queens County DA	
Domestic Violence and Empowerment (DoVE) Initiative	63
Richmond County DA	
Domestic Violence and Empowerment (DoVE) Initiative	30
Post-Arrest Diversion Program	330
Subtotal	\$1,198
Local Initiatives	\$60
TOTAL	\$1,258

- Post-Arrest Diversion Program.** Funding supports the post-arrest and pre-arraignment diversion programs for defenders charged with non-violent low-level offenses drug offenses. Of this amount, \$330,000 is for the Heroin Overdose Prevention Education (HOPE) program on Staten Island and \$695,000 is for the CLEAR (Collaborative Legal Engagement Assistance Response) program in six precincts in Brooklyn. These initiatives are available to individuals arrested on misdemeanor or lower level drug-possession crimes who qualify for a desk appearance ticket (DAT).
- Domestic Violence and Empowerment (DoVE) Initiative.** The DoVE initiative supports community-based organizations that provide services to domestic violence survivors and their families in New York City. Funding supports a range of services that include case management, crisis intervention, referrals, counseling, empowerment workshops, legal advocacy and referrals. Safe Horizon, the administrator for this program, serves as a liaison between the City and the grantees throughout the year to resolve complex administrative issues. The Kings, Queens, and Richmond County DA has received a total of \$173,111 in Fiscal 2018.

District Attorneys’ Offices

The following six tables display the budgets for each of the prosecutors from Fiscal 2016 actual spending through the Fiscal 2019 Preliminary Budget. Each shows spending, funding summaries, and budgeted headcount. It should be noted that over the past few years, the District Attorneys have garnered millions of dollars through State and federal asset forfeiture laws. However, these funds are outside of the City’s regular budget process and the total amount of funds are not reflected in the budgets below for each office.

901- New York County District Attorney



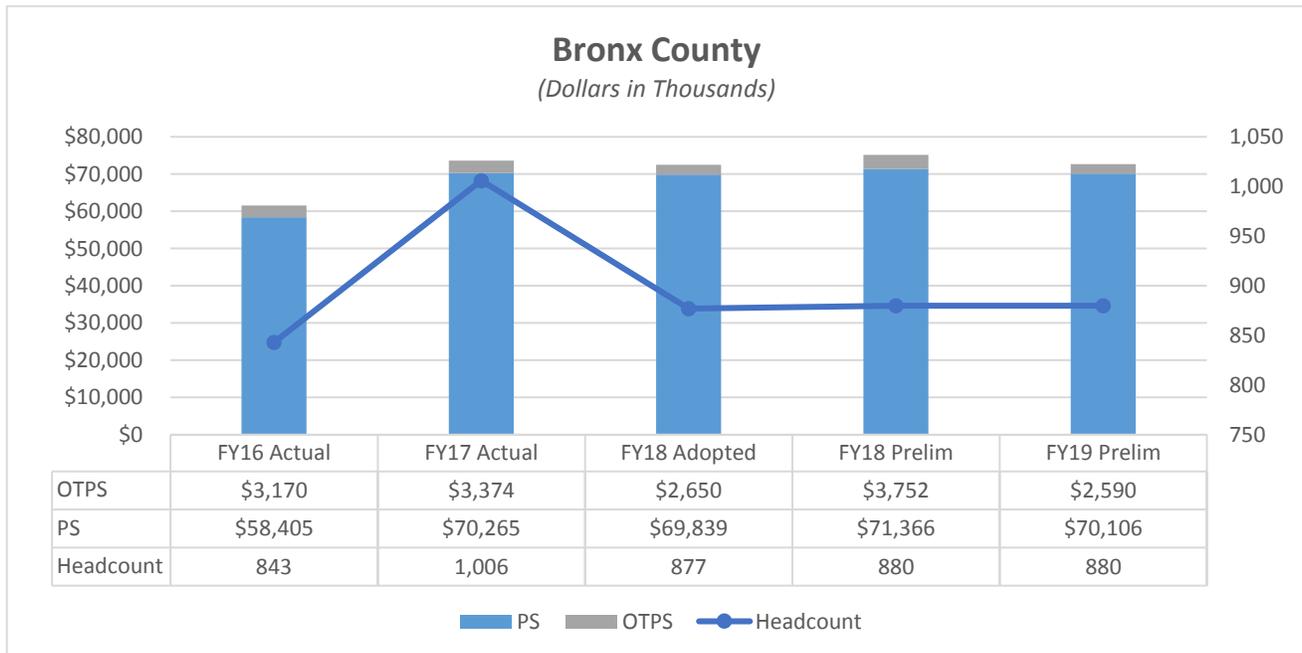
The Fiscal 2019 Preliminary Budget of \$104.5 million for the New York County District Attorney (DANY) increases by \$333,089 or less than a one percent when compared to the Fiscal 2018 Adopted Budget of \$104.2 million. This increase is due to the addition of \$333,089 in the PS budget, while OTPS remains unchanged since the Fiscal 2018 Adopted Budget. Overall, City funds account for 95.5 percent of the budget. Headcount of 989 for this office remains unchanged when compared to the Fiscal 2018 Adopted Budget.

The Fiscal 2018 Budget as of the Fiscal 2019 Preliminary Plan increases by \$20.8 million, or 19.9 percent when compared to the Fiscal 2018 Adopted Budget, primarily due to the recognition of State and federal funds. For Fiscal 2018, DANY is recognizing an increase of \$15.2 million in State funding, of which, \$6.9 million is for the Crimes Against Revenue Program that supports the investigation and prosecution of those who deliberately fail to pay tax obligations. Furthermore, DANY is recognizing an increase in federal funding of \$4.2 million, of which \$3.7 million is to repair damages to buildings sustained in Super Storm Sandy.

Community Initiatives

- **Manhattan Summons Initiative.** District Attorney Vance announced that he would end the practice of criminally prosecuting most low-level, non-violent violations and infractions unless there is a demonstrated public safety reason to do so.
- **Project Reset.** Working in partnership with the NYPD and Center for Court Innovation, District Attorney Vance expanded Project Reset, the Office’s signature pre-trial diversion pilot program, to cover many 16- and 17- year olds arrested for low-level offenses in Manhattan who do not have a serious criminal record. In October, the District Attorney’s Office released a Request for Proposals to expand this model to cover all Manhattan adults arrested for low-level offenses who do not have a serious criminal record.
- **Clean Slate.** With support from the Council, in order to provide a fresh start to those with open summons warrants for low-level offenses, the District Attorney’s Office hosted its second Clean Slate warrant forgiveness event.
- **Alternatives to Incarceration Unit.** District Attorney Vance announced the creation of the District Attorney’s Office’s Alternatives to Incarceration Unit (ATIU), the first of its kind in New York City. The establishment of the Unit resulted in an immediate increase in the Office’s utilization of alternatives-to-incarceration programs.
- **Saturday Night Lights.** In 2016, Saturday Night Lights, the District Attorney’s Office’s signature youth violence prevention initiative, encompassed 17 programs across Manhattan at 14 different locations, including five New York City Housing Authority developments. Since 2011, Saturday Night Lights has provided world-class sports training and academic tutoring to more than 6,000 boys and girls between the ages of 11 and 18, completely free of charge.

902- Bronx County District Attorney



The Fiscal 2019 Preliminary Budget of \$72.7 million for the Bronx County District Attorney increases by approximately \$206,837 when compared to the Fiscal 2018 Adopted Budget of \$72.5 million. The

increase is due to growth in the PS budget of approximately \$266,837 offset by a decrease of approximately \$60,000 in the OTPS budget. City funding, accounts for 95.6 percent of the budget. Headcount for this office increases by three positions when compared to the Fiscal 2018 Adopted Budget.

The Fiscal 2018 Budget as of the Fiscal 2019 Preliminary Plan increases by \$2.6 million, or 3.6 percent when compared to the Fiscal 2018 Adopted Budget. Most of the increase stems from the recognition of State and federal funding in Fiscal 2018, including \$217,731 for a Stop Driving while Intoxicated program funded by the State.

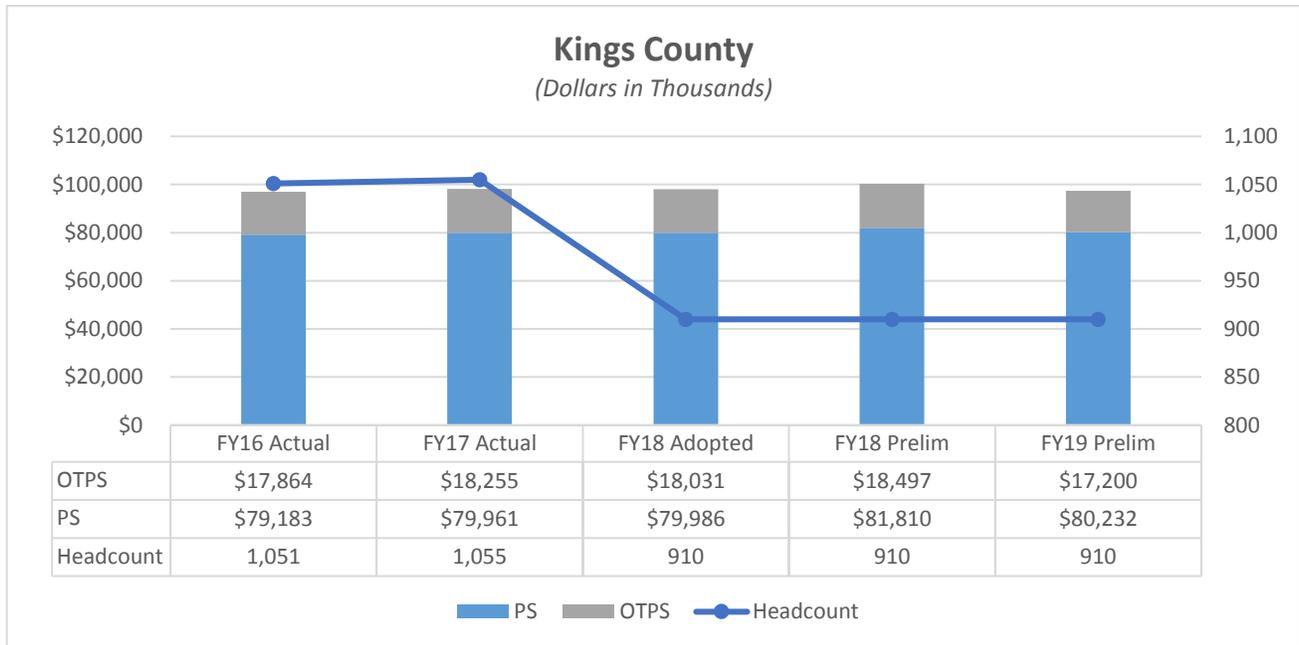
Budget Actions

- **Early Victim Engagement Program.** The November Plan includes baseline funding of \$115,500 and three positions for the early victim engagement program in the Bronx in partnership with the Mayor's Office to Combat Domestic Violence and the Mayor's Office of Criminal Justice. The funding will provide three victims' advocates to do early outreach and engagement with victims of intimate partner violence.
- **Office Expansion.** The Fiscal 2019 Preliminary Plans include one-time funding of \$290,629 in Fiscal 2018, to office renovations, for the cost of office furniture, equipment, and electrical work to accommodate additional assistant district attorneys and support staff.

Community Initiatives

- **Concept Program.** This program is a life-skills curriculum that operates for twelve weeks in middle schools.
- **Project J.U.M.P. (Juvenile Mentoring Program).** Students from Bronx High School for Law and Community Service at Theodore Roosevelt campus are matched with volunteers from the Office of the Bronx District Attorney on a one on one basis. Mentors provide these students with added support and inspiration that they may need to make it through high school.
- **Youth Trial Advocacy Program (YTAP).** The Bronx District Attorney's Office Youth Trial Advocacy Program (YTAP) provides motivated students with an opportunity to explore a career in law.
- **Adult Workshop Series.** The Adult Workshop Series provides the Office of the District Attorney, with the avenue to educate Bronx residents about various issues related to the criminal justice system. Workshops such as "After the Arrest," "You Be the Judge" and "Gang Awareness" have been developed in order to inform citizens about prevalent issues such as criminal court arraignment, trial procedures and the presence of gangs in our schools and neighborhoods.
- **The Elder Abuse Initiative/CASE.** The Bronx District Attorney's Office has partnered with the Hebrew Home for the Aged at Riverdale and the Bronx Office of Adult Protective Services to form the Elder Abuse Initiative and Multi-Disciplinary Task Force to serve the law enforcement, social service and senior community.

903- Kings County District Attorney



The Kings County District Attorney’s Fiscal 2019 Preliminary Budget of \$97.4 million decreases by \$585,037 when compared to the Fiscal 2018 Adopted Budget of \$98.0 million. The Fiscal 2019 PS budget increases by \$245,963 and is offset by a decrease in the OTPS budget of \$831,000, largely due to a decrease in other services and charges. Headcount of 910 positions for this office remains unchanged when compared to the Fiscal 2018 Adopted Budget.

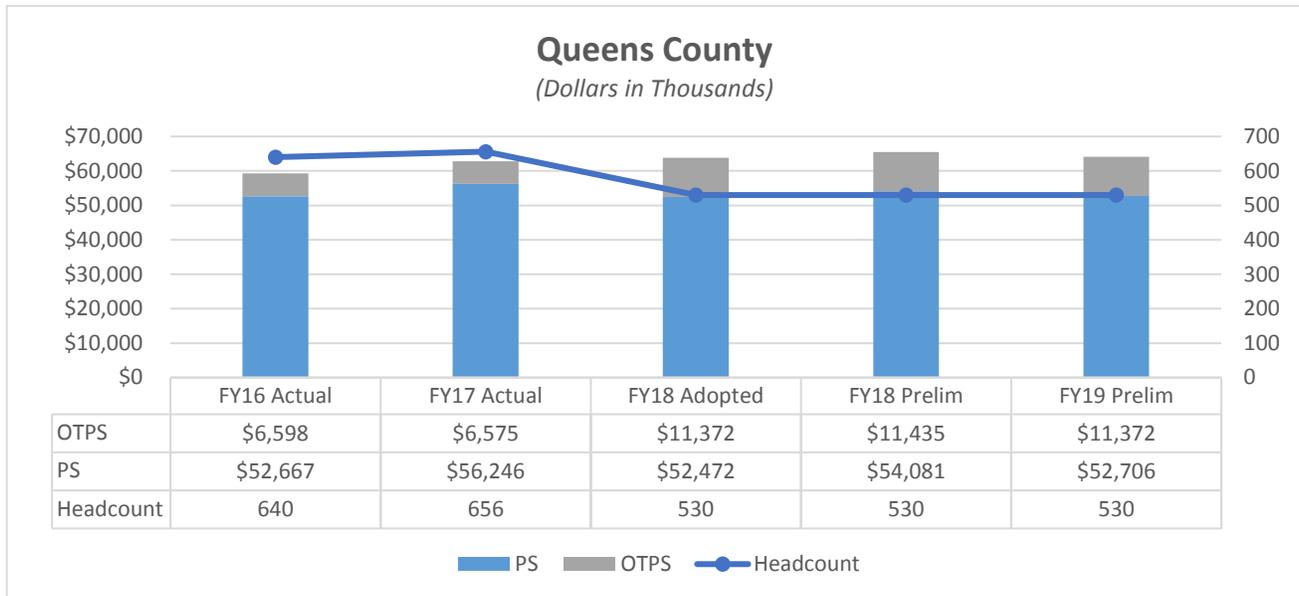
The Fiscal 2018 Budget as of the Preliminary Plan increases by \$2.3 million or 2.3 percent when compared to the Fiscal 2018 Adopted Budget. Similar to other offices, this is primarily due to the recognition of \$2.1 million in State and federal grants, such as \$197,498 to develop data driven strategies for smart prosecution and \$24,392 for the Violence Against Women Act to reduce domestic violence and sexual assault.

Community Initiatives

- **Begin Again.** Building on the success of 2016, the Brooklyn District Attorney’s Office brought Begin Again to over 3,000 New Yorkers attended, over 2,100 warrants cleared in first five events.
- **Conviction Review Unit.** In 2014, KCDA, created a Conviction Review Unit (CRU), which is tasked with looking into old, questionable convictions. The structure and unprecedented work of the unit, which upheld most cases but concluded that 23 people had to be exonerated.
- **Re-Entry Bureau.** There are multiple re-entry programs in the Brooklyn District Attorney’s Office and they are part of The Re-Entry Bureau. The Kings County Re-entry Task Force (KCRTF) is one important initiative. Together with the New York State Department of Corrections and Community Supervision (DOCCS) and the New York State Division of Criminal Justice Services (DCJS), the KCRTF brings together individuals and organizations to provide the best services and the strongest support for formerly-incarcerated individuals.

- **Educational Programs Unit.** This unit manages programs that are designed to increase public safety and help Brooklyn residents further develop collaborative and proactive responses to community concerns. The unit works with educators, parents/guardians, attorneys, students, and all those concerned with promoting safety and justice in Brooklyn.
- **Anti-Bullying Partnership.** The Anti-Bullying Partnership to Prevent Violence and Suicide is a coalition of City and nonprofit agencies to increase parents’ awareness of the role social media plays in teen violence.

904- Queens County District Attorney



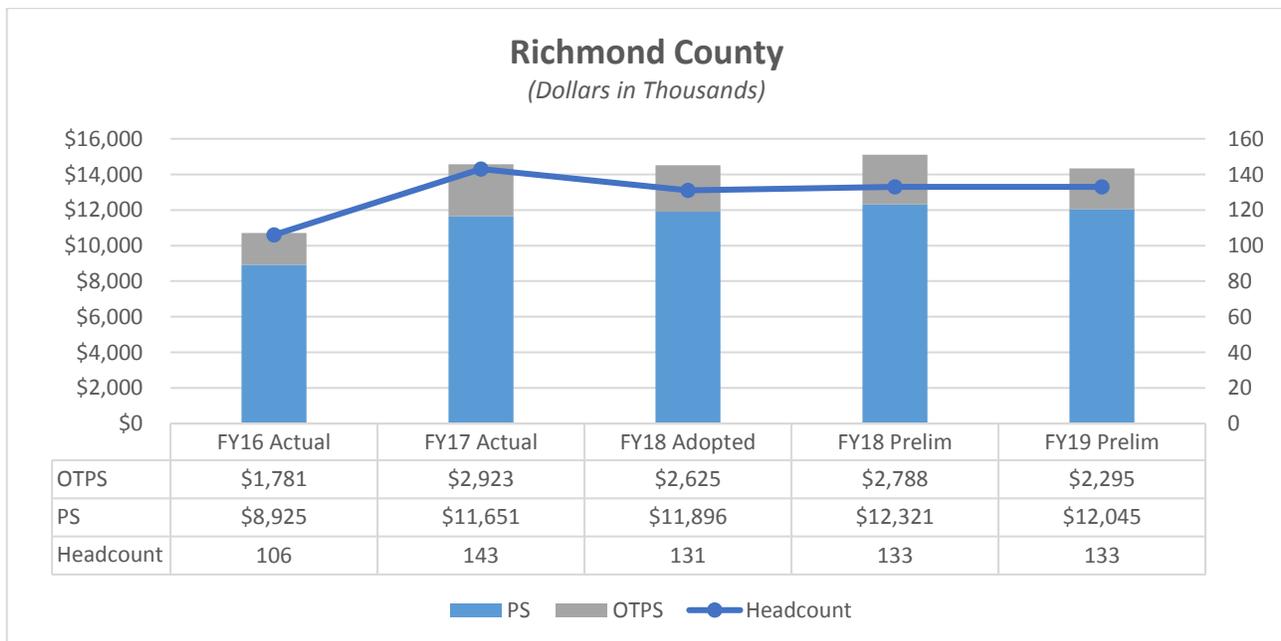
The Fiscal 2019 Preliminary Budget of \$64.1 million increases less than a one percent or \$234,077 when compared to the Fiscal 2018 Adopted Budget. The increase is solely City funds. The Fiscal 2019 PS budget increases by \$234,077 and the OTPS remains unchanged since the Fiscal 2018 Adopted Budget of \$63.8 million. Headcount of 530 positions remains unchanged.

The Fiscal 2018 Budget as of the Fiscal 2019 Preliminary Plan increases by \$1.7 million or 2.6 percent when compared to the Fiscal 2018 Adopted Budget. Similar to other offices, this is primarily due to the recognition of State and federal grants, such as \$792,387 for the Crimes Against Revenue Program, which provides funding to investigate and prosecute those who deliberately fail to pay tax obligations.

Community Initiatives

- **Queens Child Advocacy Center (CAC).** CACs are child-friendly, safe spaces that provide prevention, intervention, emotional support, and treatment services for physically and sexually abused children and their families by using a child-focused team approach.
- **Queens Family Justice Center.** The Justice Center in Queens is a walk-in, integrated service center for domestic violence victims and children.
- **Second Chance.** Primarily young offenders arrested for a first time misdemeanor offense are eligible for the second chance program. A panel of community leaders help monitor the program of individualized services for each offender designed to address their needs.
- **Queens Mental Health Court.** The Court provides an alternative to incarceration for felony offenders whose criminal activity is related to an underlying mental health issue.
- **Queens Youth Part.** Males ages 14 through 21 years old who have been arrested for a felony for the first time and have a minimal criminal history are eligible for a diversion through the Queens Youth Part.
- **Queens Court Academy.** The Queens Court Academy is an innovative collaborative effort between QCDA and DOE. Participants in this program receive educational instruction toward their GED, plus a host of support services.
- **Drug Treatment Alternative to Prison (DTAP).** This program is directed toward non-violent, drug addicted second felony offenders who seek drug treatment. Upon successfully completion of treatment, the underlying felony is replaced by a misdemeanor disposition.
- **Animal Cruelty Prosecutions Unit.** In 2016, the DA established the animal cruelty prosecution unit. The unit investigates and prosecute animal cruelty crimes and educate the public on how to detect and report animal abuse.

905- Richmond County District Attorney



The Richmond County District Attorney’s Fiscal 2019 Preliminary Budget of \$14.3 million decreases by \$181,575 when compared to the Fiscal 2018 Adopted Budget. The Fiscal 2019 PS Budget increases by \$148,425 from the Fiscal 2018 Adopted Budget, whereas the OTPS budget for Fiscal 2019 decreases by approximately \$330,000. The Fiscal 2019 Budget is comprised of 97.5 percent City funds. Headcount increases by two positions to 133 positions, when compared to the Fiscal 2018 Adopted Budget.

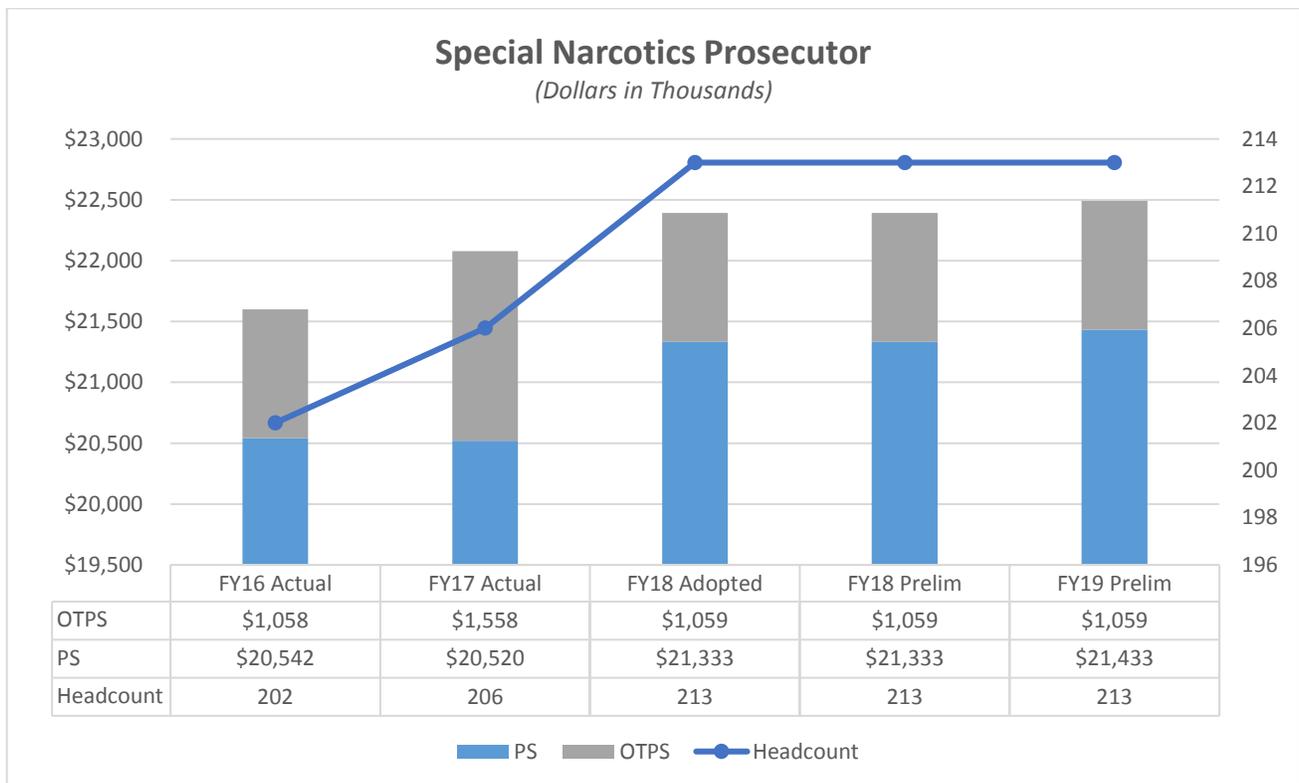
Budget Action

- **Early Victims Engagement Program.** The November Plan includes a baseline funding of \$79,500 and two positions for the early victim engagement program that the District Attorney is operating in partnership with the Mayor’s Office to Combat Domestic Violence and the Mayor’s Office of Criminal Justice. The funding will provide two victims’ advocates to do early outreach and engagement with victims of intimate partner violence.

Community Initiatives

- **Overdose Response Initiative.** The RCDA, working with NYPD, created the Overdose Response Initiative to directly address the drug crisis on Staten Island.
- **Heroin Overdose Prevention and Education (HOPE).** HOPE offers low-level drug offenders a second chance to get help. Working with NYPD, Legal Aid, MOCJ, DOHMH, City Council, and the Staten Island Community Wellness, this pre-arrangement diversion model redirects those individual’s into treatment service, over prosecution and jail.

906- Special Narcotics Prosecutor



The Fiscal 2019 Preliminary Budget of \$22.5 million increases by \$100,120 when compared to the Fiscal 2018 Adopted Budget of \$22.4 million. This increase occurs solely in the PS budget and is solely City funds. Headcount of 213 positions remains unchanged for this office.

Community Initiatives

- **Special Investigations Bureau.** The Special Investigations Bureau (SIB) targets major narcotics trafficking organizations, including those that import and distribute multi-kilogram quantities of cocaine and heroin.
- **Heroin Interdiction Team.** The resurgence of heroin throughout New York State drove SNP to create the Heroin Interdiction Team (HIT) in late 2014. HIT is tasked with combating the flow of heroin to the area surrounding New York City, particularly upstate counties.
- **Prescription Drug Investigation Unit.** The unit, created in 2011, is designed to combat the proliferation of prescription narcotics on the black market by investigating and prosecuting the criminal distribution of these drugs.
- **Narcotics Gang Unit.** The Narcotics Gang Unit was established in 2002. It concentrates on violent neighborhood gangs, robbery crews and weapons traffickers committing drug-related criminal activity across the City.
- **Money Laundering and Financial Investigations Unit.** The Money Laundering and Financial Investigations Unit was initiated in 2001, and reconfigured in 2005 and 2008. It investigates narcotics-related money laundering and other financial criminal activity.
- **Forfeiture Investigations.** Established more than 25 years ago, the Forfeiture Investigations Unit evaluates felony drug prosecutions for potential civil litigation to recover proceeds of narcotics crimes.

Appendices

A. Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY18			FY19		
	City	Non-City	Total	City	Non-City	Total
DA and SNP Budget as of the Fiscal 2018 Adopted Budget	\$361,517	\$13,953	\$375,470	\$361,367	\$13,953	\$375,320
New Needs						
BXDA Space Build-Out	\$291	\$0	\$291	\$0	\$0	\$0
Subtotal, New Needs	\$291	\$0	\$291	\$0	\$0	\$0
Other Adjustments						
DANY 901						
AID TO PROSECUTION	\$0	(\$843)	(\$843)	\$0	\$0	\$0
BARRIER FREE LIVING	0	2	2	0	0	0
CARP REVENUE PROGRAM	0	8,115	8,115	0	0	0
DA PARTIAL REIMBURSEMENT	0	(2)	(2)	0	0	0
DANY STATE ASSET FORFEITURE FU	0	6,530	6,530	0	0	0
GEORGETOWN LAW	0	24	24	0	0	0
HIDTA STAG	0	608	608	0	0	0
HURRICANE SANDY FUNDS	0	3,713	3,713	0	0	0
JUSTICE ASSISTANCE GRANT 2016	0	31	31	0	0	0
MOTOR VEHICLE	0	118	118	0	0	0
Revenue Agreement	1,289	0	1,289	0	0	0
SINGLE STOP	0	15	15	0	0	0
STOP DWI	0	215	215	0	0	0
VAWA	0	125	125	0	0	0
VICTIM WITNESS GRANT	0	431	431	0	0	0
HIDTA STAG	\$0	400	400	0	0	0
JUSTICE ASSISTANCE GRANT 2016	0	1	1	0	0	0
Lease Adjustment	6	0	6	0	0	0
NCVRW GRANT _ FY 2018	0	5	5	0	0	0
BXDA 902						
Adjustment	0	1,951	1,951	0	0	
Bronx DA MOU increase	0	66	66	0	0	0
Early Victim Engagement Program	116	0	116	116	0	116
REDUCE PS FUNDS FOR B/C 0314	0	(306)	(306)	0	0	0
Revenue Agreement	469	0	469	0	0	0
TO TRANSFER FY'17 TO FY'18	0	42	42	0	0	0
Early Victim Engagement Program Adjustment	0	0	0	31	0	31
KCDA 903						0
Adj DA Salary	0	(2)	(2)	0	(2)	(2)
BFJ FY18 budget roll	0	27	27	0	0	0
CARP FY18	0	454	454	0	0	0
CRTF FY18	0	42	42	0	0	0
DV- Legislative Initiative	0	39	39	0	0	0
DVHPI 2 - FY18 put up	0	258	258	0	0	0
FY18 ATP PS roll	0	53	53	0	0	0
FY18 CVB	0	103	103	0	0	0
FY18 Dreitzer GRASP	0	10	10	0	0	0
FY18 MSoV PS	0	24	24	0	0	0
Fy18 Project SAVE	0	27	27	0	0	0
FY18 Project Shield	0	31	31	0	0	0
Human Trafficking	0	200	200	0	0	0
JAG15	0	277	277	0	0	0
Member Item Reallocation	80	0	80	0	0	0
MVTIF FY18	0	114	114	0	0	0
OVS FY18 17-18	0	512	512	0	0	0

Revenue Agreement	134	0	134	0	0	0
Smart Prosecution FY18	0	197	197	0	0	0
Stop DWI budget	0	224	224	0	0	0
CARP GRANT	0	424	424	0	0	0
FY18 Elder abuse	0	42	42	0	0	0
FY18 State Aid Adj	0	(1,094)	(1,094)	0	0	0
FY18 VAWA	0	114	114	0	0	0
QCDA 904						0
DWI grant	0	213	213	0	0	0
Ignition Interlock grant	0	18	18	0	0	0
JAG	0	218	218	0	0	0
Member Item Reallocation	63	0	63	0	0	0
Revenue Agreement	327	0	327	0	0	0
CARP grant	0	792	792	0	0	0
Stop Violence Against Women	0	40	40	0	0	0
RCDA 905						0
CARP CY2017 Roll	0	140	140	0	0	0
Early Victim Engagement Program	80	0	80	80	0	80
Member Item Reallocation	30	0	30	0	0	0
OVS VOCA	0	31	31	0	0	0
Revenue Agreement	104	0	104	0	0	0
VAWA CY2017 Roll	0	44	44	0	0	0
Early Victim Engagement Program Adjustment	18	0	18	34	0	34
High Risk DV	0	100	100	0	0	0
JAG 2016 Grant	0	41	41	0	0	0
Subtotal, Other Adjustments	\$2,715	\$24,953	\$27,668	\$260	(\$2)	\$258
TOTAL, All Changes	\$3,006	\$24,953	\$27,959	\$260	(\$2)	\$258
DA and SNP Budget as of the Fiscal 2019 Preliminary Budget	\$364,523	\$38,906	\$403,429	\$361,627	\$13,951	\$375,578

*Continuation from previous page

B. DA and SNP Contract Budget

DA and SNP FY19 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY18 Adopted	Number of Contracts	FY19 Preliminary	Number of Contracts
901- New York County				
Cleaning Services	\$32	1	\$20	1
Contractual Services - General	445	1	14	1
Data Processing Equipment Maintenance	104	1	138	1
Maintenance and Repairs - General	106	1	80	1
Office Equipment Maintenance	25	1	133	1
Printing Services	86	1	146	1
Prof. Services - Other	135	1	147	1
Telecommunications Maintenance	80	1	178	1
Temporary Services	100	1	30	1
Subtotal	1,113	9	885	9
902 - Bronx County				
Data Processing Equipment Maintenance	312	1	312	1
Office Equipment Maintenance	45	3	45	3
Subtotal	357	4	357	4
903 - Kings County				
Cleaning Services	25	1	25	1
Maintenance and Repairs - General	55	4	55	4
Prof. Services - Other	67	1	67	1
Telecommunications Maintenance	132	1	449	1
Transportation Services	80	3	80	3
Subtotal	359	10	676	10
904 - Queens County				
Cleaning Services	17	1	17	1
Data Processing Equipment Maintenance	74	1	74	1
Maintenance and Repairs - General	33	1	33	1
Maintenance and Repairs - Motor Vehicle Equip	13	1	13	1
Office Equipment Maintenance	38	7	38	7
Prof. Services - Computer Services	38	1	38	1
Prof. Services - Other	34	1	34	1
Security Services	418	1	418	1
Telecommunications Maintenance	58	1	58	1
Temporary Services	4	1	4	1
Subtotal	726	16	726	16
905 - Richmond County				
Contractual Services - General	2	1	2	1
Data Processing Equipment Maintenance	5	1	5	1
Maintenance and Repairs - General	1	1	1	1
Maintenance and Repairs - Motor Vehicle Equip	2	1	17	1
Office Equipment Maintenance	76	4	76	4
Prof. Services - Other	67	1	67	1
Subtotal	153	9	168	9
906 - Special Narcotics Prosecutor				
Data Processing Equipment Maintenance	5	1	5	1
Maintenance and Repairs - General	14	1	14	1
Maintenance and Repairs - Motor Vehicle Equip	24	1	24	1
Office Equipment Maintenance	12	1	12	1
Printing Services	6	1	6	1
Security Services	19	1	19	1
Telecommunications Maintenance	11	1	11	1
Temporary Services	12	1	12	1
Subtotal	102	8	102	8
TOTAL	\$2,811	56	\$2,915	56

C. District Attorney's Offices

901 District Attorney – New York County

901 District Attorney - New York County						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$105,922	\$111,388	\$95,722	\$105,015	\$96,055	\$333
Unsalaries	625	780	611	611	611	0
Additional Gross Pay	768	856	210	210	210	0
Fringe Benefits - SWB	142	119	140	153	140	0
Overtime - Civilian	1,882	2,092	83	83	83	0
Fringe Benefits	9	10	5	5	5	0
Additional Gross Pay - Labor Reserve	537	14	0	0	0	0
Full-Time Salaried - Uniformed	0	9	0	0	0	0
P.S. Other	(10,599)	(11,243)	0	0	0	0
Subtotal	\$99,286	\$104,026	\$96,772	\$106,077	\$97,105	\$333
Other Than Personal Services						
Other Services & Charges	\$6,357	\$6,494	\$4,888	\$7,920	\$5,026	\$139
Supplies & Materials	1,358	1,524	953	1,735	994	41
Contractual Services	341	2,433	978	1,941	738	(240)
Property & Equipment	1,079	1,200	479	4,594	527	48
Contractual Services - Professional Services	1,203	1,234	135	2,719	147	12
Fixed & Misc. Charges	0	1	0	0	0	0
Subtotal	\$10,339	\$12,885	\$7,433	\$18,909	\$7,433	(\$0)
TOTAL	\$109,626	\$116,911	\$104,205	\$124,987	\$104,538	\$333
Funding						
City Funds			\$99,541	\$100,836	\$99,874	\$333
Federal - Other			58	4,266	58	0
Intra City			1,264	1,264	1,264	0
Other Categorical			0	41	0	0
State			3,343	18,580	3,343	0
TOTAL	\$109,626	\$116,911	\$104,205	\$124,987	\$104,538	\$333
Budgeted Headcount						
Full-Time Positions - Civilian	1396	1,415	989	989	989	0
TOTAL	1,396	1,415	989	989	989	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

902 District Attorney – Bronx County

902 District Attorney - Bronx County						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$56,597	\$68,242	\$69,477	\$71,004	\$69,744	\$267
Overtime - Civilian	935	1,212	228	228	228	0
Additional Gross Pay	636	737	72	72	72	0
Fringe Benefits - SWB	13	10	36	36	36	0
Unsalaries	88	63	25	25	25	0
Fringe Benefits	3	5	2	2	2	0
Additional Gross Pay - Labor Reserve	131	0	0	0	0	0
Full-Time Salaried - Uniformed	5	0	0	0	0	0
P.S. Other	(3)	(5)	0	0	0	0
Subtotal	\$58,405	\$70,265	\$69,839	\$71,366	\$70,106	\$267
Other Than Personal Services						
Other Services & Charges	\$1,953	\$1,917	\$1,679	\$1,832	\$1,619	(\$60)
Supplies & Materials	443	574	369	1,047	369	0
Contractual Services	437	426	357	482	357	0
Property & Equipment	337	446	244	381	244	0
Fixed & Misc. Charges	0	10	0	10	0	0
Subtotal	\$3,170	\$3,374	\$2,650	\$3,752	\$2,590	(\$60)
TOTAL	\$61,575	\$73,639	\$72,489	\$75,118	\$72,696	\$207
Funding						
City Funds			\$69,291	\$70,167	\$69,498	\$207
State			2,244	2,986	2,244	0
Intra City			954	1,020	954	0
Federal - Other			0	918	0	0
Other Categorical			0	28	0	0
TOTAL	\$61,575	\$73,639	\$72,489	\$75,118	\$72,696	\$207
Budgeted Headcount						
Full-Time Positions - Civilian	843	1,006	877	880	880	3
TOTAL	843	1,006	877	880	880	3

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

903 District Attorney – Kings County

903 District Attorney - Kings County						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$74,395	\$76,390	\$77,885	\$78,857	\$78,131	\$246
Other Salaried	1,101	1,291	940	792	940	0
Overtime - Civilian	1,634	773	500	1,000	500	0
Additional Gross Pay	1,222	1,153	401	901	401	0
Unsalaries	370	313	233	233	233	0
Fringe Benefits	22	22	27	27	27	0
Additional Gross Pay - Labor Reserve	439	21	0	0	0	0
P.S. Other	(0)	(1)	0	0	0	0
Subtotal	\$79,183	\$79,961	\$79,986	\$81,810	\$80,232	\$246
Other Than Personal Services						
Other Services & Charges	\$14,812	\$14,902	\$15,902	\$15,220	\$14,802	(\$1,100)
Supplies & Materials	1,005	1,114	1,396	1,637	1,260	(136)
Contractual Services	1,299	1,111	292	945	609	317
Property & Equipment	748	1,127	374	689	462	88
Contractual Services - Professional Services	0	0	67	6	67	0
Subtotal	\$17,864	\$18,255	\$18,031	\$18,497	\$17,200	(\$831)
TOTAL	\$97,047	\$98,216	\$98,018	\$100,307	\$97,433	(\$585)
Funding						
City Funds			\$94,907	\$95,120	\$94,323	(\$583)
State			3,111	3,980	3,109	(2)
Federal - Other			0	1,197	0	0
Other Categorical			0	10	0	0
TOTAL	\$97,047	\$98,216	\$98,018	\$100,307	\$97,433	(\$585)
Budgeted Headcount						
Full-Time Positions - Civilian	1,051	1,055	910	910	910	0
TOTAL	1,051	1,055	910	910	910	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

904 District Attorney – Queens County

904 District Attorney - Queens County						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$51,049	\$54,696	\$51,166	\$52,774	\$51,400	\$234
Overtime - Civilian	678	845	700	700	700	0
Additional Gross Pay	513	433	351	351	351	0
Unsalaries	188	238	221	221	221	0
Fringe Benefits - SWB	20	21	32	32	32	0
Fringe Benefits	0	0	2	2	2	0
Additional Gross Pay - Labor Reserve	217	0	0	0	0	0
Full-Time Salaried - Uniformed	0	12	0	0	0	0
P.S. Other	1	0	0	0	0	0
Subtotal	\$52,667	\$56,246	\$52,472	\$54,081	\$52,706	\$234
Other Than Personal Services						
Other Services & Charges	\$4,650	\$4,658	\$7,184	\$9,386	\$9,670	\$2,486
Contractual Services	717	721	654	777	654	0
Supplies & Materials	675	692	3,088	654	601	(2,486)
Property & Equipment	469	449	375	488	375	0
Contractual Services - Professional Services	86	54	72	130	72	0
Fixed & Misc. Charges	0	0	0	0	0	0
Subtotal	\$6,598	\$6,575	\$11,372	\$11,435	\$11,372	(\$0)
TOTAL	\$59,265	\$62,820	\$63,844	\$65,516	\$64,078	\$234
Funding						
City Funds			\$62,353	\$62,742	\$62,587	\$234
State			1,315	2,339	1,315	0
Intra City			176	176	176	0
Federal - Other			0	258	0	0
TOTAL	\$59,265	\$62,820	\$63,844	\$65,516	\$64,078	\$234
Budgeted Headcount						
Full-Time Positions - Civilian	640	656	530	530	530	0
TOTAL	640	656	530	530	530	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

905 District Attorney – Richmond County

905 District Attorney - Richmond County						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$8,527	\$11,375	\$10,182	\$12,062	\$11,786	\$1,605
Unsalaries	169	120	119	119	119	0
Overtime - Civilian	88	79	95	91	95	0
Additional Gross Pay	78	69	1,498	41	41	(1,457)
Fringe Benefits - SWB	3	3	3	7	3	0
Additional Gross Pay - Labor Reserve	55	0	0	0	0	0
Full-Time Salaried - Uniformed	4	5	0	0	0	0
P.S. Other	(0)	0	0	0	0	0
Subtotal	\$8,925	\$11,651	\$11,896	\$12,321	\$12,045	\$148
Other Than Personal Services						
Other Services & Charges	\$1,371	\$2,010	\$1,710	\$2,157	\$1,615	(\$95)
Property & Equipment	146	357	287	121	287	0
Supplies & Materials	144	273	475	209	225	(250)
Contractual Services	120	283	86	302	101	15
Contractual Services - Professional Services	0	0	67	0	67	0
Subtotal	\$1,781	\$2,923	\$2,625	\$2,788	\$2,295	(\$330)
TOTAL	\$10,705	\$14,574	\$14,521	\$15,109	\$14,340	(\$182)
Funding						
City Funds			\$14,161	\$14,393	\$13,979	(\$182)
Intra City			\$222	\$222	\$222	0
State			139	409	139	0
Federal - Other			0	85	0	0
TOTAL	\$10,705	\$14,574	\$14,521	\$15,109	\$14,340	(\$182)
Budgeted Headcount						
Full-Time Positions - Civilian	106	143	131	133	133	2
TOTAL	106	143	131	133	133	2

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

906 Special Narcotics Prosecutor

906 Special Narcotics Prosecutor						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$19,738	\$20,074	\$20,663	\$20,663	\$20,763	\$100
Additional Gross Pay	408	311	556	556	556	0
Overtime - Civilian	96	84	94	94	94	0
Fringe Benefits - SWB	10	8	14	14	14	0
Other Salaried	213	27	6	6	6	0
Fringe Benefits	0	0	1	1	1	0
Additional Gross Pay - Labor Reserve	85	0	0	0	0	0
P.S. Other	(18)	0	0	0	0	0
Unsalaries	11	16	0	0	0	0
Subtotal	\$20,542	\$20,520	\$21,333	\$21,333	\$21,433	\$100
Other Than Personal Services						
Other Services & Charges	\$866	\$1,311	\$785	\$507	\$785	\$0
Contractual Services	37	93	102	141	102	0
Supplies & Materials	122	121	99	154	99	0
Property & Equipment	33	32	72	256	72	0
Subtotal	\$1,058	\$1,558	\$1,059	\$1,059	\$1,059	\$0
TOTAL	\$21,600	\$22,078	\$22,392	\$22,392	\$22,492	\$100
Funding						
City Funds			\$21,265	\$21,265	\$21,365	\$100
State			1,127	1,127	1,127	0
TOTAL	\$21,600	\$22,078	\$22,392	\$22,392	\$22,492	\$100
Budgeted Headcount						
Full-Time Positions - Civilian	202	206	213	213	213	0
TOTAL	202	206	213	213	213	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*