

THE COUNCIL OF THE CITY OF NEW YORK

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Speaker of the Council

Hon. Vanessa L. Gibson
Chair, Committee on Public Safety



Report of the Finance Division on the
Fiscal 2018 Preliminary Budgets 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) 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 OSNPs' Preliminary Budgets for Fiscal 2018. In the first section, the report highlights the total budget of \$373.6 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 2018 Preliminary Financial Plans for Fiscal 2017-2021. The District Attorneys and Special Narcotics Prosecutor do not have a capital budgets or performance indicators in the Fiscal 2017 Preliminary Mayor's Management Report.

Fiscal 2018 Preliminary Budget Highlights

District Attorneys and Special Narcotics Prosecutor Expense Budget						
	2015	2016	2017	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2017	2018	2017 - 2018
Personal Services	\$311,993	\$319,008	\$327,205	\$345,287	\$331,714	\$4,509
Other Than Personal Services	37,143	40,811	42,248	56,455	41,882	(366)
TOTAL	\$349,136	\$359,819	\$369,453	\$401,742	\$373,596	\$4,143

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget for the City's prosecutors is \$373.6 million, \$4.1 million more than the Fiscal 2017 Adopted Budget of \$369.5 million. The \$4.1 million increase is due to an increase in the Personal Services (PS) budget of \$4.5 million offset by a decrease in the Other Than Personal Services (OTPS) budget of \$366,200. Of the total changes since adoption, \$1.3 million or 30.3 percent is allocated to District Attorney for New York County (DANY).

The Fiscal 2017 budget for the City's prosecutors as of the Fiscal 2018 Preliminary Plan shows an increase of approximately \$32.3 million or approximately 8 percent since adoption. (See Appendix A for a list of all the changes to the Fiscal 2017 and 2018 Budgets since adoption.)

Financial Plan Summary

The table provides an overview of the prosecutors' actual expenditures for Fiscal 2015 and Fiscal 2016, the Adopted Budget for Fiscal 2017, and planned expenditures for Fiscal 2017 and Fiscal 2018 as proposed in the Preliminary Financial Plan.

District Attorney and Special Narcotics Prosecutor Financial Summary						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Budget by Program Area						
District Attorney - New York County	\$107,621	\$109,626	\$102,620	\$125,303	\$103,876	\$1,255
District Attorney - Kings County	94,065	97,047	96,223	99,918	97,109	887
District Attorney - Bronx County	60,989	61,575	71,616	74,313	72,330	713
District Attorney - Queens County	56,953	59,265	62,960	65,917	63,753	793
District Attorney - Richmond County	10,302	10,705	13,912	14,170	14,176	263
Special Narcotics Prosecutor	19,206	21,600	22,121	22,121	22,353	232
TOTAL	\$349,136	\$359,819	\$369,453	\$401,742	\$373,596	\$4,143
Funding						
City Funds			\$355,500	\$358,887	\$359,643	\$4,143
State			11,279	31,774	11,279	0
Intra City			2,616	2,616	2,616	0
Federal - Other			58	8,306	58	0
Other Categorical			0	159	0	0
TOTAL	\$349,136	\$359,819	\$369,453	\$401,742	\$373,596	\$4,143
Budgeted Headcount						
District Attorney - New York County	1,331	1,396	989	989	989	0
District Attorney - Bronx County	834	843	877	877	877	0
District Attorney - Kings County	1,042	1,051	910	910	910	0
District Attorney - Queens County	634	640	530	530	530	0
District Attorney - Richmond County	98	106	131	131	131	0
Special Narcotics Prosecutor	197	202	213	213	213	0
TOTAL	4,136	4,238	3,650	3,650	3,650	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The City's prosecutors budget for Fiscal 2018 increases by \$4.1 million from Fiscal 2017 to 2018 and the Fiscal 2017 budget increases by \$32.3 million since adoption.

At the Adoption of the Fiscal 2017 Budget, the City's prosecutors projected a Fiscal 2018 Budget of \$372.6 million, \$3.1 million more than the Adopted Fiscal 2017 Budget of \$369.5 million. Since the Fiscal 2017 Adoption, the Financial Plans included a total of \$1 million in other adjustments reconciling the Fiscal 2018 budget to \$373.6 million.

The Fiscal 2017 budget for the City's prosecutors as of the Fiscal 2018 Preliminary Budget is \$401.7 million, an increase of approximately \$32.3 million or approximately 8 percent. This increase stems primarily from the receipt of approximately \$28.9 million in non-City funds, primarily State and federal grants. Overall, City funds account for 96 percent of the prosecutors Fiscal 2018 Preliminary Budgets. The budgeted headcount for Fiscal 2018 remained the same when compared to the Fiscal 2017 Adopted Budget.

There are no new needs or significant changes in the Fiscal 2018 Preliminary Budget. The Administration's proposal is to maintain the status quo for all six offices. However, at the behest of the Council, the Administration increased baseline funding for all five District Attorneys by approximately \$22 million in the Fiscal 2017 Adopted Budget. The baseline

funding will increase salaries and support programs, such as those to combat domestic violence and heroin and opioid drug abuse. (See each District Attorney program areas for more details) Furthermore, already included in the budget is a \$10 million, five-year grant that the Administration awarded to all five District Attorneys as part of the 2016 anti-violence innovation challenge. Funding will support anti-violence prosecution strategies and build on and improve existing data systems.

The November Plan introduced the following budget adjustment.

- 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, city tax revenue, 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 four DAs: \$962,566 for Manhattan; \$646,855 for Queens; and \$594,356 for Brooklyn; and \$7,473 for Staten Island. The Bronx and the OSNP did not participant in the revenue sharing agreement.

Council Initiative

Fiscal 2017 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
Warrant Reduction Events	\$175
Subtotal	\$175
Local Initiatives	\$60
TOTAL	\$235

Warrant Reduction Events. The Council provided \$35,000 to each District Attorney for a total of \$175,000 to host a warrant clearance event. The Speaker's Young Women's Initiative called on the District Attorneys and the Courts to offer more frequent, community-level warrant clearance events. The funding allocated represents the cost of operating a one-day event in a non-court, community facility.

District Attorneys' Offices

The following six tables display the budgets for each of the prosecutors from Fiscal 2015 actual spending through the Fiscal 2018 Preliminary Budget. Each shows spending, funding summaries, and budgeted headcount.

901- New York County

901 District Attorney - New York County						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$97,760	\$105,922	\$94,097	\$104,856	\$95,478	\$1,381
Unsalariated	640	625	610	610	611	2
Additional Gross Pay	1,469	1,304	301	210	210	(91)
Overtime - Civilian	2,109	1,882	83	83	83	(1)
Fringe Benefits	136	152	145	178	145	0
P.S. Other	(2,461)	(10,599)	0	0	0	0
Subtotal	\$99,653	\$99,286	\$95,238	\$105,937	\$96,528	\$1,290
Other Than Personal Services						
Other Services & Charges	\$4,614	\$6,357	\$5,053	\$8,202	\$4,941	(\$112)
Supplies & Materials	820	1,358	946	1,875	994	48
Contractual Services	1,383	1,545	1,042	5,278	885	(157)
Property & Equipment	1,150	1,079	341	4,011	527	186
Fixed & Misc. Charges	1	0	0	0	0	0
Subtotal	\$7,968	\$10,339	\$7,383	\$19,366	\$7,348	(\$35)
TOTAL	\$107,621	\$109,626	\$102,620	\$125,303	\$103,876	\$1,255
Funding						
City Funds			\$97,956	\$99,119	\$99,212	\$1,255
Other Categorical			0	120	0	0
State			3,343	20,292	3,343	0
Federal - Other			58	4,508	58	0
Intra City			1,264	1,264	1,264	0
TOTAL	\$107,621	\$109,626	\$102,620	\$125,303	\$103,876	\$1,255
Budgeted Headcount						
Full-Time Positions - Civilian	1,331	1,396	989	989	989	0
TOTAL	1,331	1,396	989	989	989	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget of \$103.9 million for the New York County District Attorney (DANY) increases by \$1.3 million or 1.2 percent when compared to the Fiscal 2017 Adopted Budget of \$102.6 million. This increase is due to the addition of \$1.3 million in the PS budget. Overall, City funds account for 95.5 percent of the budget. Headcount for this office remains unchanged when compared to the Fiscal 2017 Adopted Budget.

In the Fiscal 2017 Adopted Budget, as part of the agreement between the City Council and the Administration, DANY received baselined funding of \$600,000 to create an alternative to incarceration unit to assist prosecutors make decisions about the use of diversion programs.

The Fiscal 2017 budget as of the Fiscal 2018 Preliminary Plan increases by \$22.7 million, or 18.1 percent when compared to the Fiscal 2017 Adopted Budget, primarily due to

recognition of State and federal funds. For Fiscal 2017 DANY is recognizing an increase of \$16.9 million in State funding, of which, \$7.2 million is for the Crimes Against Revenue Program that supports investigation and prosecution those who deliberately fail to pay tax obligations. Furthermore, DANY is recognizing an increase in federal funding of \$4.5 million, of which \$3.8 million is to repair damages to a basement sustained in Super Storm Sandy.

902- Bronx County

902 District Attorney - Bronx County						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$55,986	\$56,597	\$62,800	\$64,934	\$63,608	\$808
Additional Gross Pay	602	636	5,847	5,847	5,847	0
Overtime - Civilian	881	935	228	228	228	0
Fringe Benefits - SWB	17	13	36	36	36	0
Unsalariated	80	88	24	24	25	0
Fringe Benefits	2	3	2	2	2	0
Additional Gross Pay - Labor Reserve	444	131	0	0	0	0
Full-Time Salaried - Uniformed	0	5	0	0	0	0
P.S. Other	(5)	(3)	0	0	0	0
Subtotal	\$58,006	\$58,405	\$68,937	\$71,070	\$69,746	\$808
Other Than Personal Services						
Other Services & Charges	\$1,854	\$1,953	\$1,708	\$1,889	\$1,613	(\$95)
Supplies & Materials	428	443	369	452	369	0
Contractual Services	349	437	357	499	357	0
Property & Equipment	349	337	244	397	244	0
Fixed & Misc. Charges	3	0	0	6	0	0
Subtotal	\$2,982	\$3,170	\$2,679	\$3,243	\$2,584	(\$95)
TOTAL	\$60,989	\$61,575	\$71,616	\$74,313	\$72,330	\$713
Funding						
City Funds			\$68,418	\$68,620	\$69,132	\$713
Other Categorical			0	28	0	0
State			2,244	3,471	2,244	0
Federal - Other			0	1,241	0	0
Intra City			954	954	954	0
TOTAL	\$60,989	\$61,575	\$71,616	\$74,313	\$72,330	\$713
Budgeted Headcount						
Full-Time Positions - Civilian	834	843	877	877	877	0
TOTAL	834	843	877	877	877	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget of \$72.3 million for the Bronx County District Attorney increases by \$713,360, or approximately one percent when compared to the Fiscal 2017 Adopted Budget of \$71.6 million. The \$713,360 increase is due to growth in the PS budget of \$808,360 offset by a decrease of \$95,000 in the OTPS budget. City funding accounts for 95.5 percent of the budget.

In the Fiscal 2017 Adopted Budget, the Bronx County District Attorney received baseline funding of \$11.5 million to create a Rikers Island Bureau to further address issues on Rikers Island. The funding also supports the creation and enhancement of existing units in

the areas of domestic violence, conviction integrity, public integrity, immigrant affairs, special investigations, civil litigation, crime strategies, computer forensics, and detective investigations. Lastly, the additional funding will enable the District Attorney to implement a vertical prosecution model in which one prosecutor is assigned responsibility for a case from intake to appeal. Headcount for this office remains unchanged when compared to the Fiscal 2017 Adopted Budget.

The Fiscal 2017 budget as of the Fiscal 2018 Preliminary Plan increases by \$2.7 million, or 3.6 percent when compared to the Fiscal 2017 Adopted Budget. Most of the increase stems from the recognition of State and federal funding in Fiscal 2017.

903- Kings County

903 District Attorney - Kings County						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$70,380	\$74,395	\$76,730	\$79,514	\$77,780	\$1,050
Other Salaried	1,705	1,101	940	940	940	0
Overtime - Civilian	1,165	1,634	500	500	500	0
Additional Gross Pay	2,051	1,222	401	401	401	0
Unsalaries	559	370	230	230	233	3
Fringe Benefits	25	22	27	29	27	0
Additional Gross Pay - Labor Reserve	515	439	0	0	0	0
P.S. Other	0	(0)	0	0	0	0
Subtotal	\$76,401	\$79,183	\$78,828	\$81,614	\$79,881	\$1,053
Other Than Personal Services						
Other Services & Charges	\$14,697	\$14,812	\$15,270	\$15,311	\$15,235	(\$35)
Supplies & Materials	716	1,005	1,391	1,702	1,260	(131)
Property & Equipment	1,065	748	374	535	374	0
Contractual Services	1,186	1,299	359	756	359	0
Subtotal	\$17,664	\$17,864	\$17,395	\$18,304	\$17,228	(\$166)
TOTAL	\$94,065	\$97,047	\$96,223	\$99,918	\$97,109	\$887
Funding						
City Funds			\$93,111	\$94,015	\$93,998	\$887
Other Categorical			0	12	0	0
State			3,111	3,852	3,111	0
Federal - Other			0	2,040	0	0
TOTAL	\$94,065	\$97,047	\$96,223	\$99,918	\$97,109	\$887
Budgeted Headcount						
Full-Time Positions - Civilian	1,042	1,051	910	910	910	0
TOTAL	1,042	1,051	910	910	910	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Kings County District Attorney's Fiscal 2018 Preliminary Budget of \$97.1 million increases by approximately \$886,590, or approximately one percent when compared to the Fiscal 2017 Adopted Budget of \$96.2 million. The Fiscal 2018 PS budget increases by \$1.1 million and is offset by a decrease in the OTPS budget of \$166,200.

In the Fiscal 2017 Adopted Budget, the Brooklyn District Attorney received baseline funding of \$1.6 million beginning in Fiscal 2018 to expand the crime strategies unit; enhance the forensic science unit; enhance the audit and procurement units; and for

records management and storage. Headcount for this office remains unchanged when compared to the Fiscal 2017 Adopted Budget.

The Fiscal 2017 budget as of the Fiscal 2018 Preliminary Plan increases by \$3.7 million or 3.7 percent when compared to the Fiscal 2017 Adopted Budget. Similar to other offices, this is primarily due to the recognition of \$5.9 million in State and federal grants, such as \$227,162 to develop data driven strategies for smart prosecution and \$256,532 for the Violence Against Women Act to reduce domestic violence and sexual assault.

904- Queens County

904 District Attorney - Queens County						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$49,029	\$51,049	\$50,250	\$53,000	\$51,078	\$828
Overtime - Civilian	668	678	700	700	700	0
Additional Gross Pay	799	730	351	351	351	0
Unsalariated	112	188	221	221	221	0
Fringe Benefits	21	20	34	34	34	0
Full-Time Salaried - Uniformed	4	0	0	0	0	0
P.S. Other	0	1	0	0	0	0
Subtotal	\$50,633	\$52,667	\$51,556	\$54,306	\$52,384	\$828
Other Than Personal Services						
Other Services & Charges	\$4,618	\$4,650	\$7,215	\$9,667	\$7,180	(\$35)
Supplies & Materials	679	675	3,088	607	3,088	0
Contractual Services	689	803	726	888	726	0
Property & Equipment	335	469	375	448	375	0
Fixed & Misc. Charges	0	0	0	0	0	0
Subtotal	\$6,320	\$6,598	\$11,404	\$11,610	\$11,369	(\$35)
TOTAL	\$56,953	\$59,265	\$62,960	\$65,917	\$63,753	\$793
Funding						
City Funds			\$61,468	\$62,380	\$62,261	\$793
State			1,315	2,844	1,315	0
Federal - Other			0	517	0	0
Intra City			176	176	176	0
TOTAL	\$56,953	\$59,265	\$62,960	\$65,917	\$63,753	\$793
Budgeted Headcount						
Full-Time Positions - Civilian	634	640	530	530	530	0
TOTAL	634	640	530	530	530	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget of \$63.8 million increases by 1.2 percent or \$792,905 when compared to the Fiscal 2017 Adopted Budget. The increase is solely City funds. The Fiscal 2018 PS budget increases by \$827,905 and the OTPS decreases by \$35,000 from the Fiscal 2017 Adopted Budget of approximately \$63 million. Headcount remains unchanged.

In the Fiscal 2017 Adopted Budget, the Queens District Attorney received additional funding of \$4.6 million to support the following: a dedicated anti-violence unit to address gun violence; additional detective investigator squad and appeals bureau personnel; enhanced information technology resources; and acquisition of additional office space. Headcount for this office remains unchanged compared to the Fiscal 2017 Adopted Budget.

The Fiscal 2017 budget as of the Fiscal 2018 Preliminary Plan increases by approximately \$3 million or 4.5 percent when compared to the Fiscal 2017 Adopted Budget. Similar to other offices, this is primarily due to the recognition of State and federal grants, such as \$846,040 for the Crimes Against Revenue Program, which provides funding to investigate and prosecute those who deliberately fail to pay tax obligations.

905- Richmond County

905 District Attorney - Richmond County						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$8,099	\$8,527	\$9,870	\$9,577	\$10,166	\$296
Additional Gross Pay	276	134	1,498	1,498	1,498	0
Unsalariated	184	169	117	117	119	2
Overtime - Civilian	111	88	95	101	95	0
Fringe Benefits - SWB	3	3	3	3	3	0
Full-Time Salaried - Uniformed	7	4	0	0	0	0
P.S. Other	(2)	(0)	0	0	0	0
Subtotal	\$8,677	\$8,925	\$11,583	\$11,297	\$11,881	\$298
Other Than Personal Services						
Other Services & Charges	\$1,274	\$1,371	\$1,562	\$2,371	\$1,527	(\$35)
Supplies & Materials	98	144	502	271	502	0
Property & Equipment	136	146	125	137	125	0
Contractual Services	117	120	141	94	141	0
Subtotal	\$1,625	\$1,781	\$2,330	\$2,873	\$2,295	(\$35)
TOTAL	\$10,302	\$10,705	\$13,912	\$14,170	\$14,176	\$263
Funding						
City Funds			\$13,552	\$13,759	\$13,815	\$263
State			139	189	139	0
Intra City			222	222	222	0
TOTAL	\$10,302	\$10,705	\$13,912	\$14,170	\$14,176	\$263
Budgeted Headcount						
Full-Time Positions - Civilian	98	106	131	131	131	0
TOTAL	98	106	131	131	131	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Richmond County District Attorney's Fiscal 2018 Preliminary Budget of \$14.2 million increases by 1.9 percent or \$263,143 when compared to the Fiscal 2017 Adopted Budget. The Fiscal 2018 PS Budget increases by \$298,143 from the Fiscal 2017 Adopted Budget, whereas the OTPS budget for Fiscal 2018 decreases by \$35,000. The Fiscal 2018 Budget is comprised of 97.5 percent City funds.

In the Fiscal 2017 Adopted Budget, the Richmond County District Attorney received additional funding of \$3.7 million for several needs. The additional support is to enhance staffing in the narcotics and investigations bureaus to combat heroin and prescription drug abuse; create a domestic violence unit; reduce prosecutor caseloads; create a dedicated community partnership unit; and to reduce gun related and other violent crime. Headcount remains unchanged when compared to the Fiscal 2017 Adopted Budget.

906- Special Narcotics Prosecutor

906 Special Narcotics Prosecutor						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$17,923	\$19,738	\$20,392	\$20,392	\$20,623	\$232
Additional Gross Pay	258	492	556	556	556	0
Overtime - Civilian	82	96	94	94	94	0
Other Salaried	305	213	6	6	6	0
Fringe Benefits	11	10	15	15	15	0
P.S. Other	0	(18)	0	0	0	0
Unsalariated	43	11	0	0	0	0
Subtotal	\$18,622	\$20,542	\$21,062	\$21,062	\$21,294	\$232
Other Than Personal Services						
Other Services & Charges	\$348	\$866	\$785	\$697	\$785	\$0
Contractual Services	43	37	102	177	102	0
Supplies & Materials	112	122	99	139	99	0
Property & Equipment	80	33	72	46	72	0
Subtotal	\$584	\$1,058	\$1,059	\$1,059	\$1,059	\$0
TOTAL	\$19,206	\$21,600	\$22,121	\$22,121	\$22,353	\$232
Funding						
City Funds			\$20,994	\$20,994	\$21,226	\$232
State			1,127	1,127	1,127	0
TOTAL	\$19,206	\$21,600	\$22,121	\$22,121	\$22,353	\$232
Budgeted Headcount						
Full-Time Positions - Civilian	197	202	213	213	213	0
TOTAL	197	202	213	213	213	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget of \$22.4 million increases by approximately one percent, or \$231,750 as compared to the Fiscal 2017 Adopted Budget of \$22.1 million. This increase occurs solely in the PS budget and is solely City funds. Headcount remains unchanged for this office.

Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
DA and SNP as of Adopted 2017 Budget	\$355,500	\$13,953	\$369,453	\$358,627	\$13,953	\$372,580
New Needs						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
DANY 901						
AID TO PROSECUTION	\$0	(\$35)	(\$35)	\$0	\$0	\$0
Anti-Violence Innovation Challenge	200	0	200	200	0	200
CARP REVENUE PROGRAM	0	3,211	3,211	0	0	0
COMMUNITY PARTNERSHIP	0	57	57	0	0	0
DANY STATE FORFEITURE FUNDS	0	6,280	6,280	0	0	0
FY17 FEMA FUNDS	0	3,777	3,777	0	0	0
Revenue Agreement	963	0	963	0	0	0
Various non-city changes	0	8,229	8,229	0	0	0
BXDA 902						
Various non-city changes	0	1,658	1,658	0	0	0
Anti-Violence Challenge	200	0	200	200	0	200
L1180 Admin Manager (NM) CBA	1	0	1	0	0	0
Various non-city changes	0	838	838	6	0	6
KCDA 903						
Anti-Violence Innovation Challenge	200	0	200	200	0	200
L1180 Admin Manager (NM) CBA	29	0	29	8	0	8
Member Item Reallocation	80	0	80	0	0	0
Revenue Agreement	594	0	594	0	0	0
Various non-city changes	0	2,792	2,792	0	0	0
QCDA 904						
Anti-Violence Innovation Challenge	200	0	200	200	0	200
L1180 Admin Manager (NM) CBA	10	0	10	3	0	3
Member Item Reallocation	55	0	55	0	0	0
Revenue Agreement	647	0	647	0	0	0
Various non-city changes	0	2,045	2,045	0	0	0
RNDC 905						
Anti-Violence Innovation Challenge	200	0	200	200	0	200
Revenue Agreement	7	0	7	0	0	0
Summons Day	0	50	50	0	0	0
Subtotal, Other Adjustments	\$3,387	\$28,903	\$32,289	\$1,017	\$0	\$1,017
TOTAL, All Changes	\$3,387	\$28,903	\$32,289	\$1,017	\$0	\$1,017
DA and SNP as of the Preliminary 2018 Budget	\$358,887	\$42,856	\$401,742	\$359,644	\$13,953	\$373,596

Appendix B: Contracts

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the OTPS portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget.

The following table provides the City's prosecutors Preliminary Contract Budget for Fiscal 2018.

DA & SNP Fiscal 2018 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2017 Adopted	Number of Contracts	Fiscal 2018 Preliminary	Number of Contracts
901- New York County				
Cleaning Services	\$20	1	\$20	1
Contractual Services - General	484	1	14	1
Data Processing Equipment Maintenance	142	1	138	1
Maintenance and Repairs - General	109	1	80	1
Office Equipment Maintenance	43	1	133	1
Printing Services	27	1	146	1
Prof. Services - Other	147	1	147	1
Telecommunications Maintenance	40	1	178	1
Temporary Services	30	1	30	1
Subtotal	\$1,042	9	\$885	9
902 - Bronx County				
Office Equipment Maintenance	45	3	45	3
Data Processing Equipment	312	1	312	1
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	132	1
Transportation Services	80	3	80	3
Subtotal	\$359	10	\$359	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
Office Equipment Maintenance	38	7	38	7
Maintenance and Repairs - Motor Vehicle Equip	13	1	13	1
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

Category	Fiscal 2017 Adopted	Number of Contracts	Fiscal 2018 Preliminary	Number of Contracts
905 - Richmond County				
Contractual Services - General	\$2	1	\$2	1
Maintenance and Repairs - General	1	1	1	1
Office Equipment Maintenance	71	4	71	4
Prof. Services - Other	67	1	67	1
Subtotal	\$141	7	\$141	7
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	\$2,728	54	\$2,571	54