

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark Viverito
Speaker of the Council

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



Hearing on the Fiscal 2015 Preliminary Budget

The District Attorneys and Office of the Special Narcotics Prosecutor

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District Attorneys/The 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 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.

This report provides an overview of the District Attorneys' and the OSNP's Preliminary Budgets for Fiscal 2015. In the first section the highlights of the Preliminary Budget are presented. The report then presents an overview the DA's budgets by office and an analysis of significant programs and initiatives included in the November and February Financial Plans. The District Attorneys and Special Narcotics Prosecutors do not have a capital budget.

Fiscal 2015 Preliminary Budget Highlights

	2012	2013	2014	2014 as of	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	3/8/2014	Prelim	2014 - 2015
Personal Services	\$282,237	\$287,070	\$259,954	\$277,879	\$259,535	(\$419)
Other Than Personal Services	36,343	36,289	36,307	43,620	35,369	(938)
Agency Total	\$318,580	\$323,359	\$296,261	\$321,500	\$294,904	(\$1,357)

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

The Fiscal 2015 Preliminary Budget of \$294.9 million for District Attorneys and the Special Narcotics Prosecutor decreased \$1.4 million or 0.5 percent from the Fiscal 2014 Adopted Budget of \$296 million. Of the \$1.4 million decrease, the PS budget for Fiscal 2015 decreased by \$419,000 and the OTPS budget decreased by \$938,000. The reduction is due to non-city funding added to the Fiscal 2014 budget which has not yet been recognized in Fiscal 2015.

- Revenue Agreement.** The District Attorneys generate revenue from varying sources. An agreement with the City lets the DAs to keep a portion of the revenue generated. 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 at the end of each fiscal year. See each participating District Attorney's office financial summary for amounts received based on revenue earned in Fiscal 2013. This agreement with the DAs has just been renewed for three years. All District Attorneys have signed the agreement, except the Bronx County DA.

District Attorneys and Special Narcotics Prosecutor Financial Summary

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	as of 3/8/14	Prelim. Plan	2014 - 2015
Budget by Office						
DA - New York	\$105,205	\$104,551	\$85,013	\$98,270	\$85,012	(\$1)
DA - Bronx	50,167	52,873	52,674	55,199	52,254	(421)
DA - Kings	87,341	88,348	83,459	89,002	82,748	(711)
DA - Queens	49,347	50,497	48,920	52,429	48,322	(598)
DA - Richmond	8,690	8,943	8,450	8,786	8,752	302
OSNP	17,830	18,146	17,744	17,815	17,816	72
TOTAL	\$318,580	\$323,359	\$296,261	\$321,500	\$294,904	(\$1,357)
Funding						
City Funds			\$282,121	\$287,401	\$280,951	(\$1,170)
Other Categorical			0	5,285	0	0
State			11,688	18,653	11,279	(409)
Federal - Other			58	6,732	58	0
Intra City			2,394	3,429	2,616	222
TOTAL			\$296,261	\$321,500	\$294,904	(\$1,357)
Positions						
DA - New York	1,296	975	975	975	975	-
DA - Bronx	769	696	691	691	691	-
DA - Kings	1,014	891	891	891	891	-
DA - Queens	556	499	499	499	499	-
DA - Richmond	98	95	86	86	86	-
OSNP	203	185	192	192	192	-
TOTAL	3,936	3,341	3,334	3,334	3,334	-

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary.

Overview of DA's Budget Changes

The Fiscal 2015 Preliminary Budget for the City's prosecutors is \$294.9 million, \$1.4 million less than the Fiscal 2014 Adopted Budget of \$296.2 million. The Fiscal 2015 Preliminary Budget marks a \$1.1 million or 0.4 percent decrease in City funds compared to the Fiscal 2014 Adopted Budget. State funding in the Fiscal 2015 Preliminary Budget also decreased \$409,000 or 2.2 percent from the Fiscal 2014 Adopted Budget.

The \$321.5 million current total for the Fiscal 2014 budget represents an increase in other categorical funding, federal funding, and state funding. Similar to other agencies, the increase in these types of funding sources represents the recognition of grants awarded to each office. These grants are modified into the budget throughout the fiscal year.

Budgeted headcount for Fiscal 2015 remained the same as compared to the Fiscal 2014 Adopted Budget.

DA Offices

The following six tables display the budgets for each of the prosecutors from Fiscal 2012 actual spending through the Fiscal 2015 Preliminary Budget. Each shows spending and funding summaries.

901 - New York County

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	as of 3/8/14	Prelim	2014 - 2015
Spending						
Personal Services Subtotal	\$94,836	\$185,978	\$77,141	\$84,457	\$77,441	\$300
Full-Time Salaried - Civilian	92,397	91,765	76,028	83,344	76,328	300
Other Salaried and Unsalariied	\$565	512	582	582	582	0
Overtime - Civilian	\$1,128	1,038	83	83	83	0
Additional Gross Pay	\$747	802	301	301	301	0
Fringe Benefits	\$115	91,863	145	145	145	0
P.S. Other	\$627	(2)	0	0		0
Other Than Personal Services	\$10,369	\$10,339	\$7,872	\$13,813	\$7,571	(\$301)
Supplies and Materials	1,829	1,203	1,225	1,904	929	(296)
Contractual Services	\$0	2,072	885	2,885	885	0
Property and Equipment	992	1,021	527	1,325	527	0
Other Services and Charges	5,340	6,042	5,234	7,698	5,229	(5)
O.T.P.S. Other	2,207	0	0	0	0	0
TOTAL	\$105,205	\$196,317	\$85,013	\$98,270	\$85,012	(\$1)
Funding						
City Funds			\$80,349	\$82,883	\$80,348	(\$1)
Federal - Other			58	2,630	58	0
Intra City			1,264	1,264	1,264	0
Other Categorical			0	4,535	0	0
State			3,343	6,958	3,343	0
TOTAL			\$85,013	\$98,270	\$85,012	(\$1)

*The difference between the Fiscal 2014 Adopted and the Fiscal 2015 Preliminary Budgets.

The Fiscal 2015 Preliminary Budget of \$85 million is essentially the same as the Fiscal 2014 Adopted Budget. The PS budget of \$77.1 million for the Fiscal 2014 Adopted Budget increases by \$300,000 for the Fiscal 2015 Preliminary Budget. The OTPS budget for Fiscal 2015 decreases by \$300,000 from the Fiscal 2014 Adopted Budget.

City funding is 95 percent or \$80.3 million of DANY's Fiscal 2015 Preliminary Budget. State, federal and intra-city funds represent the remaining five percent or \$5 million of the Department's Fiscal 2015 Preliminary Budget. In Fiscal 2015, DANY will receive federal funding of \$58,000 for the Crime Victims Assistance grant and state funding of \$3.3 million from the Aid to Prosecution Program.

The Fiscal 2014 budget since adoption increases by \$6.9 million in state funding and \$4.5 million in other categorical funding. Of the \$6.9 million in state funding, the Crimes against Revenue Program provides \$3.5 million. Of the \$4.5 million in other categorical funding, DANY will receive \$4.3 million in funding from asset forfeiture cases.

Budgeted headcount for the office remains stable, but this headcount level does not reflect the actual number of staff at DANY. The office has a staff of about 500 attorneys and about 800 support staff. The budget does not include all headcount supported by non-city funds.

- **HSBC Settlement Agreement.** DANY received \$169 million for its part in the investigation of HSBC Bank's role in transferring billions of dollars to drug cartels and terrorist organizations through the American financial system. The office plans to use the money over the next three years as a package of transformative criminal justice initiatives. DANY expects to use some of the funding to update courtroom technology throughout the city and to fund cybercrime labs and other projects in the other City prosecutors' offices. DANY hopes to also fund a new web-based Alternatives to Incarceration/Alternatives to Detention information clearinghouse through the Criminal Justice Coordinator and critical improvements to the Medical Examiner's Office. DANY has not yet developed plans for the entire package. The \$169 million is considered off-budget revenue, as it is not recognized in the City's budget. DANY is also expecting funding from a similar settlement agreement involving Standard Chartered Bank.
- **Revenue Agreement.** DANY will receive \$2.5 million in Fiscal 2014. This increase stems from revenue earned in Fiscal 2013.

902 - Bronx County

	2012	2013	2014	2014	2015	*Difference
	Actual	Actual	Adopted	as of 3/8/14	Prelim	2014 - 2015
<i>Dollars in Thousands</i>						
Spending						
Personal Services Subtotal	\$47,782	\$50,090	\$49,678	\$52,097	\$49,599	(\$80)
Full-Time Salaried - Civilian	47,010	48,603	48,724	51,742	49,244	520
Other Salaried and Unsalariated	127	69	18	18	18	0
Overtime - Civilian	787	803	228	228	228	0
Additional Gross Pay	0	597	672	72	72	(600)
Fringe Benefits	0	23	38	38	38	0
P.S. Other	(142)	(5)	0	0	0	0
Other Than Personal Services	\$2,386	\$2,783	\$2,996	\$3,102	\$2,655	(\$341)
Supplies and Materials	483	523	185	384	274	89
Contractual Services	0	677	110	578	374	45
Property and Equipment	328	435	329	221	137	(191)
Other Services and Charges	1,475	1,148	2,372	1,919	1,869	(503)
O.T.P.S. Other	100	0	0	0	0	0
TOTAL	\$50,168	\$52,873	\$52,674	\$55,199	\$52,254	(\$421)
Funding						
City Funds			\$49,068	\$49,078	\$49,056	(\$12)
Federal - Other			0	1,356	\$0	0
Intra City			954	954	954	0
Other Categorical			0	500	\$0	0
State			2,653	3,311	2,244	(409)
TOTAL			\$52,674	\$55,199	\$52,254	(\$421)

**The difference between the Fiscal 2014 Adopted and the Fiscal 2015 Preliminary Budgets.*

The Fiscal 2015 Preliminary Budget of \$52.3 million decreased by \$421,000 from the Fiscal 2014 Adopted Budget. State funding in the Fiscal 2015 Preliminary Budget decreases by \$409,000. The PS budget for Fiscal 2015 decreases by \$80,000 from Fiscal 2014 Adoption, while OTPS decreases by \$341,000. Budgeted headcount for the office remained at 691.

Since adoption, the Bronx County DA's Fiscal 2014 budget increased by \$2.5 million. The Department's federal funding increases the Fiscal 2014 budget by \$1.3 million due to the recognition of federal grants, such as the Justice Assistance Grant. The Department recognized \$459,601 in the Fiscal 2014 budget for the Justice Assistance Grant since adoption. The Bronx County DA also recognizes an increase of \$500,000 in other categorical funds in the Fiscal 2014 budget since adoption. The other categorical funding stems from asset forfeiture cases. The Bronx County DA's office also recognized an increase of \$658,000 in state funding in the Fiscal 2014 budget since adoption. The Department receives state funding for grants and programs, such as the Drug Treatment Diversion Program and the Stop Driving While Intoxicated Program.

The Bronx County DA has begun outlining new needs for the Fiscal 2015 Executive Budget and has renewed its request for support of the complaint room. The Bronx DA's complaint room, unlike all the other DA's, is not staffed by Police Department typists. The office would like police staff assigned to the complaint room or additional funding to cover the cost of staff. Also, the office requires additional support to develop a Technical Case Enhancement Unit to provide technical support to Assistant District Attorneys with phone, video and computer investigations.

- **State Aid to Prosecution.** The Bronx County DA Fiscal 2015 Preliminary Budget reduced State funding related to the State Aid to Prosecution program by \$409,000. In Fiscal 2014, state funding decreased by \$480,000. This state aid program provides valuable resources to support enhanced prosecution of repeat violent and serious felony offenders.

903 - Kings County

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	as of 3/8/14	Prelim	2014 - 2015
Spending						
Personal Services Subtotal	\$71,527	\$73,277	\$67,740	\$72,508	\$67,029	(\$711)
Full-Time Salaried - Civilian	65,317	68,021	66,280	71,047	65,568	(711)
Other Salaried and Unsalariated	3,141	3,246	1,016	1,016	1,016	0
Overtime - Civilian	609	826	181	181	181	0
Additional Gross Pay	0	1,146	207	207	207	0
Fringe Benefits	0	45	57	57	57	0
P.S. Other	2,460	(7)	0	0	0	0
Other Than Personal Services	\$15,814	\$15,071	\$15,719	\$16,493	\$15,719	\$0
Supplies and Materials	217	456	647	421	647	0
Contractual Services	0	782	359	744	359	0
Property and Equipment	65	221	374	366	374	0
Other Services and Charges	13,861	13,612	14,339	14,961	14,339	0
O.T.P.S. Other	1,671	0	0	0	0	0
TOTAL	\$87,341	\$88,348	\$83,459	\$89,002	\$82,748	(\$711)
Funding						
City Funds			\$80,348	\$82,200	\$79,637	(\$711)
Federal - Other			0	1,491	0	0
Intra City			0	1,021	0	0
Other Categorical			0	250	0	0
State			3,111	4,039	3,111	0
TOTAL			\$83,459	\$89,002	\$82,748	(\$711)

**The difference between the Fiscal 2014 Adopted and the Fiscal 2015 Preliminary Budgets.*

The Fiscal 2015 Preliminary Budget of \$82.7 million decreases by \$711,000 from Fiscal 2014 Adoption. The \$711,000 reduces the PS budget for Fiscal 2015. The reduction mirrors a decrease in City funding for the Fiscal 2015 Preliminary Budget. The budgeted headcount in this office remained stable at 896.

The Fiscal 2014 budget increases by \$5.5 million since adoption. \$1.5 million in federal funds includes \$510,000 from the Arrest Policies and Enforcement grant and \$350,000 from the Justice Assistance Grant. Other categorical funding increases the Fiscal 2014 budget by \$250,000 since adoption, which are earnings from asset forfeiture cases. Approximately \$2.5 million in state funding stems from the State Aid to Prosecution program.

The Kings County DA has expressed concerns over the current budget and the Fiscal 2015 Preliminary budget. With current PS spending and projected revenue gaps, the Kings County DA expects that the office cannot carry the current headcount nor meet its ongoing OTPS obligations in Fiscal 2015. The office has submitted a request for Fiscal 2015 for an additional \$4.7 million in PS budget and \$2 million in OTPS budget. The request addresses a baseline PS deficit for Fiscal

2015 due to previous staffing and spending decisions, but also addresses OTPS needs for general operations. The total \$6.7 million request addresses the \$2.7 million in projected PS deficits for Fiscal 2015. The additional \$4 million in the PS and OTPS budget will fund new units. One unit, the Conviction Review Unit, will examine all cases in dispute in Brooklyn to ensure fair prosecution and integrity, particularly cases involving former NYPD Detective Louis Scarcella. The other units Kings County DA would like to fund are Healthcare Fraud, Public Integrity, Crime Strategies, Labor and Racketeering, and Construction Fraud. The new need request grows to \$8.2 million in Fiscal 2016.

- **Revenue Agreement.** The Kings County DA received a \$1.3 million PS increase in Fiscal 2014 only for revenue generated in Fiscal 2013. According to the Kings County DA the office will not generate as much revenue this year which may generate a budget gap for Fiscal 2015.
- **Medicaid Fraud.** The Kings County DA received intra-city funding from HRA to prosecute Medicaid and SNAP recipient fraud. The total amount of funding received in Fiscal 2014 for this partnership is \$1 million. Kings County DA also received \$1.5 million from HRA to prosecute Medicaid provider fraud in Fiscal 2014. The DA has decided to discontinue the provider fraud agreement with HRA after this year and has instead requested funding for a new unit to continue the work it started under the agreement with HRA and expand to include other types of fraud.

904 - Queens County

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	as of 3/8/14	Prelim	2014 - 2015
Spending						
Personal Services Subtotal	\$43,269	\$44,029	\$40,905	\$44,149	\$40,905	\$0
Full-Time Salaried - Civilian	40,656	42,737	40,376	43,568	40,376	0
Other Salaried and Unsalariated	47	176	216	216	216	0
Overtime - Civilian	528	675	218	270	218	0
Additional Gross Pay	0	418	61	61	61	0
Fringe Benefits	0	23	34	34	34	0
P.S. Other	2,038	0	0	0	0	0
Other Than Personal Services	\$5,758	\$6,469	\$8,014	\$8,279	\$7,417	(\$598)
Supplies and Materials	525	479	507	546	507	0
Contractual Services	0	743	635	841	635	0
Property and Equipment	359	559	253	428	253	0
Other Services and Charges	4,874	4,688	6,619	6,464	6,022	(598)
TOTAL	\$49,027	\$50,497	\$48,920	\$52,429	\$48,322	(\$598)
Funding						
City Funds			\$47,428	\$48,008	\$46,830	(\$598)
Federal - Other			0	1,225	0	0
Intra City			176	176	176	0
State			1,315	3,019	1,315	0
TOTAL			\$48,920	\$52,429	\$48,322	(\$598)

*The difference between the Fiscal 2014 Adopted and the Fiscal 2015 Preliminary Budgets.

The Fiscal 2015 Preliminary Budget decreases \$598,000 from Fiscal 2014 Adoption. This decrease is a reduction in the OTPS budget, specifically other services and charges. The \$598,000 decrease mirrors the decrease in City funds from Fiscal 2014 Adoption to the Fiscal 2015 Preliminary Budget. Budgeted headcount for Queens County DA remains at 499.

The current Fiscal 2014 budget of \$52.4 million increases state and federal funding by \$2.9 million since adoption. Federal funding increases by \$1.2 million, which includes \$433,000 from the Violence Against Women Act and \$269,000 from Enhanced Narcotics Prosecution grant. State funding increases \$1.7 million from the Motor Vehicle Theft Insurance Fraud grant and State Aid to Prosecution grant.

The Queens County DA has discussed the need to bring the Department’s funding levels to previous highs. With significant reduction in state grants and past City budget cuts, the office faces significant challenges. Though the workload funding offset previous year cuts by base lining a total of \$4.9 million, the Department’s work in areas such as identity theft/credit card fraud, financial crimes against the elderly, cyber-crime, and youth anti-violence issues in the community still need funding support. Queens County DA’s office estimates that City funding remains over \$2 million short of its previous levels in Fiscal 2002.

- **Revenue Agreement.** Queens County DA received a PS increase of \$580,000 in the Fiscal 2014 budget for revenue generated in Fiscal 2013.

905 - Richmond County

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	<i>as of</i> 3/8/14	Prelim	2014 - 2015
Spending						
Personal Services Subtotal	\$7,479	\$7,749	\$7,229	\$7,337	\$7,229	\$0
Full-Time Salaried - Civilian	7,490	7,484	6,990	7,098	6,990	0
Other Salaried and Unsalariated	76	109	100	100	100	0
Overtime - Civilian	107	101	95	95	95	0
Additional Gross Pay	54	54	41	41	41	0
Fringe Benefits	2	2	3	3	3	0
P.S. Other	(250)	(0)	0	0	0	0
Other Than Personal Services	\$1,211	\$1,194	\$1,222	\$1,449	\$1,523	\$302
Supplies and Materials	100	138	107	123	107	0
Contractual Services	0	154	141	176	324	183
Property and Equipment	105	74	125	133	125	0
Other Services and Charges	538	828	849	1,017	967	118
O.T.P.S. Other	468	0	0	0	0	0
TOTAL	\$8,690	\$8,943	\$8,450	\$8,786	\$8,752	\$302
Funding						
City Funds			\$8,312	\$8,544	\$8,392	\$80
Federal - Other			0	29	0	0
Intra City			0	14	222	222
State			139	198	139	0
TOTAL			\$8,450	\$8,786	\$8,752	\$302

**The difference between the Fiscal 2014 Adopted and the Fiscal 2015 Preliminary Budgets.*

The Fiscal 2015 Preliminary Budget of \$8.7 million increases 3.6 percent or \$301,000 from Fiscal 2014 Adoption. The budgeted headcount for this office remains stable at 86.

The Fiscal 2014 budget since adoption increases by \$336,000. City funds increases by \$232,000 for Fiscal 2014 budget. The Fiscal 2014 budget recognizes an increase of \$29,000 in federal funds from the Violence Against Women Act. The Fiscal 2014 budget includes increases in state funding from programs such as Aid to Prosecution and Crimes Against Revenue Program totaling approximately \$190,000.

- **T.A.S.C.** In the Fiscal 2014 budget, the City Council added \$250,000 to support the Treatment Alternatives for Safer Communities (TASC), an alternative to incarceration program that performs required drug tests for defendants and manages cases for the Staten Island Drug Treatment court. The Richmond County DA is renewing their request for this initiative.
- **Network Equipment.** In Fiscal 2014, Richmond County received \$181,767 for equipment in the office. The funding grows in Fiscal 2015 to \$329,000 and continues in the outyears.

- **Revenue Agreement.** In Fiscal 2014, the Richmond County DA also received a PS increase of approximately \$50,000 which represents revenue generated in Fiscal 2013.
- **Staten Island Family Justice Center.** With the support of the City Council and District Attorney Donovan, the Administration agreed to establish a Family Justice Center in Staten Island last year. The budget includes an intra-city transfer from the HRA to the Richmond County DA for security costs and other OTPS expenses associated with the center. The funding totals \$14,000 in Fiscal 2014 and grows to \$221,862 in Fiscal 2015 and the outyears. The construction of the new Family Justice Center is awaiting the development of the new courthouse in Richmond County. The Family Justice Center is expected to open by in 2015.

906 - Office of the Special Narcotics Prosecutor

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	as of 3/8/14	Prelim	2014 - 2015
Spending						
Personal Services Subtotal	\$17,343	\$17,712	\$17,260	\$17,331	\$17,332	\$72
Full-Time Salaried - Civilian	16,943	17,181	17,120	17,191	17,192	72
Other Salaried and Unsalariated	303	355	6	6	6	0
Overtime - Civilian	51	53	94	94	94	0
Additional Gross Pay	118	110	26	26	26	0
Fringe Benefits	13	13	15	15	15	0
P.S. Other	(85)	0	0	0	0	0
Other Than Personal Services	\$485	\$434	\$484	\$484	\$484	\$0
Supplies and Materials	98	123	99	131	99	0
Contractual Services	0	41	102	42	102	0
Property and Equipment	58	77	72	63	72	0
Other Services and Charges	283	192	210	248	210	0
O.T.P.S. Other	46	0	0	0	0	0
TOTAL	\$17,828	\$18,146	\$17,744	\$17,815	\$17,816	\$72
Funding						
City Funds			\$16,617	\$16,688	\$16,689	\$72
Federal - Other			0	0	0	0
Intra City			0	0	0	0
State			1,127	1,127	1,127	0
TOTAL			\$17,744	\$17,815	\$17,816	\$72

**The difference between the Fiscal 2014 Adopted and the Fiscal 2015 Preliminary Budgets.*

The Office of the Special Narcotics Prosecutor enforces the provisions of penal law relative to felony narcotics and predicate felony cases by investigation of complaints, preparation of indictments and trial of defendants indicted on felony narcotics charges citywide. The Special Narcotics Prosecutor is granted broad authority under New York State Judiciary Laws to root out sophisticated narcotics trafficking organizations and track offenders across traditional jurisdictional boundaries.

The Fiscal 2015 Preliminary Budget of \$17.8 million represents an increase of approximately \$72,000 from the Fiscal 2014 Adopted Budget, all in City funds. The budgeted headcount for this office remained stable at 192.

In addressing the growing number of heroin and prescription drug cases in the City, the Special Narcotics Prosecutor is requesting an increase in support staff to aid in investigative work related to the increased caseload.

- **Full-Time Investigator.** Approximately \$71,000 was added to the Special Narcotics Prosecutor’s budget for Fiscal 2014, continuing in Fiscal 2015 and the outyears. The Investigator is on full-time release from Office of Labor Relations.

Appendix A: Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
DA/OSNP Budget as of Fiscal 2014 Adopted Plan	\$282,121	\$14,140	\$296,261	\$280,550	\$14,140	\$294,690
New Needs						
Network Operations -Equipment (Richmond)	\$170	\$0	\$170	\$185	\$0	\$185
Network Operations - Lease (Richmond)	12	0	12	144	0	144
Staten Island Justice Center (Richmond)	0	14	14	0	222	222
New Needs	\$182	\$14	\$196	\$330	\$222	\$551
Other Adjustments						
Revenue Agreement (DANY)	\$2,534	\$0	2,534	\$0	\$0	\$0
Member Item Reallocation (Bronx)	10	0	10	0	0	0
Revenue Agreement (Kings)	1,323	0	1,323	0	0	0
Technical Adjustments (Kings)	529	0	529	0	0	0
HRA MOU (Kings)	0	255	255	0	0	0
Revenue Agreement (Queens)	580	0	580	0	0	0
Revenue Agreement (Richmond)	51	0	51	0	0	0
Detective Investigator Full-Time Release (OSNP)	71	0	71	71	0	71
Other Categorical Adjustments	0	5,229	5,229	0	0	0
State Funding Adjustments	0	6,874	6,874	0	(409)	(409)
Federal Funding Adjustments	0	6,025	6,025	0	0	0
Intra-City Funding Adjustments	0	766	766	0	0	0
Other Adjustments	\$5,098	\$19,149	\$24,247	\$71	(\$409)	(\$338)
All Changes	\$5,279	\$19,163	\$24,442	\$401	(\$187)	\$214
DA/OSNP Budget as of Fiscal 2015 Preliminary Plan	\$287,400	\$33,303	\$320,703	\$280,951	\$13,953	\$294,904

Appendix B: Contract Budget

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 Other Than Personal Services (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 Preliminary Contract Budget for Fiscal 2015 for the District Attorneys and Special Narcotics Prosecutor.

Fiscal 2015 Preliminary Contract Budget for District Attorneys and the Special Narcotics Prosecutor		
Category	Number	Budgeted
Contractual Services General	2	\$16,000
Telecommunications Maintenance	4	323,096
Maintenance Repair General	8	174,110
Office Equipment Maintenance	16	299,300
Data Processing Equipment	4	505,000
Printing Contracts	2	152,000
Temporary Services	2	42,000
Cleaning Services	3	48,100
Professional Services Other	5	396,083
Transportation Expenditures	3	80,000
Security Services	3	620,238
Maintenance & Repair Motor Vehicle Equipment	1	24,326
Preliminary Budget	53	\$2,680,253