

New York City Council





Hon. Adrienne Adams, Speaker of the Council
 Hon. Justin Brannan, Chair Finance Committee
 Hon. Yousef Salaam, Chair, Public Safety Committee

**Note on the Fiscal 2025 Executive Plan and
 the Fiscal 2025 Executive Capital Commitment Plan for
 the District Attorney’s and Special Narcotics Prosecutor**

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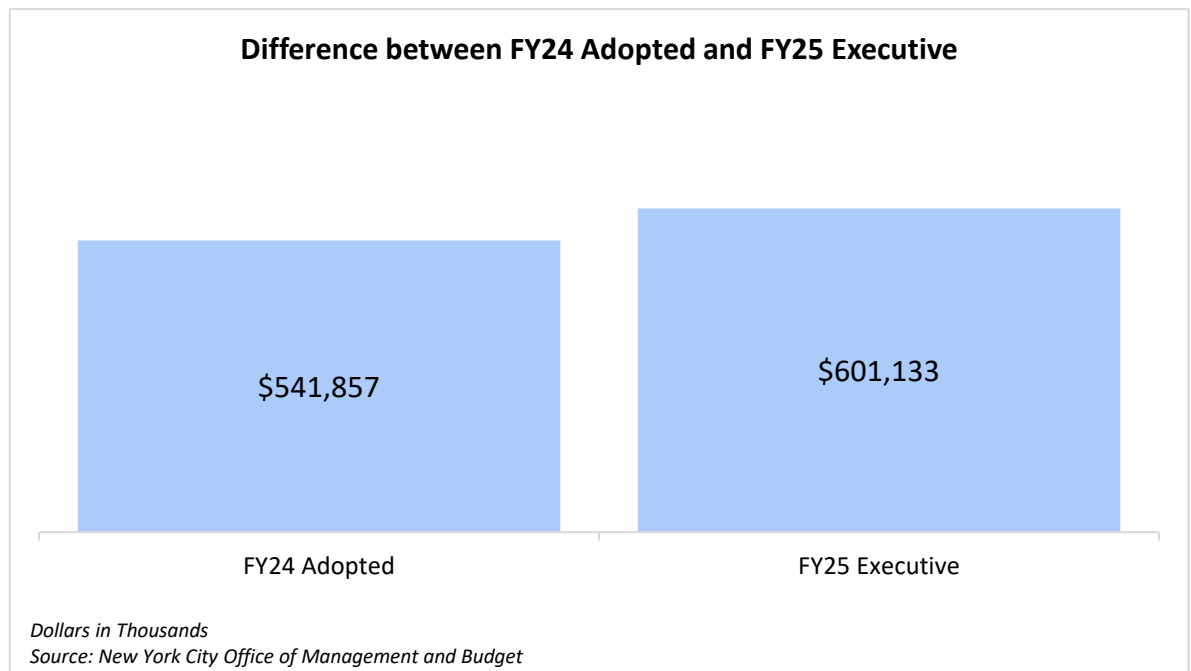
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Fiscal 2025 Executive Plan

FY24	FY25
+ \$127.2 million since Adopt.	+ \$58.01 million since Adopt.
	
+ \$52.7 million since Prelim.	+ \$37.3 million since Prelim.
	

District Attorneys and Special Narcotics Prosecutor Budget Overview

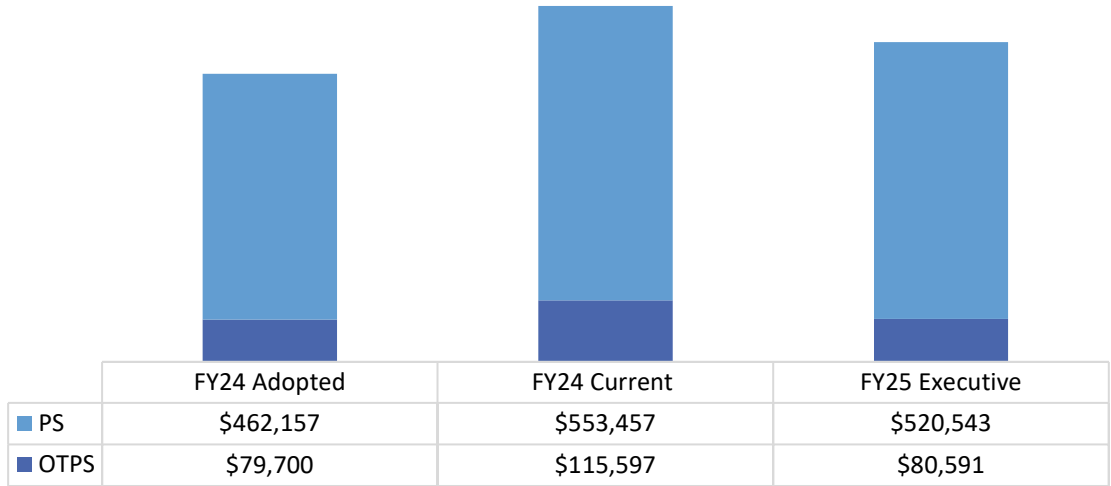
The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$601.1 million for the District Attorneys and Office of the Special Narcotics Prosecutor (DAs and SNP). The DAs’ Fiscal 2025 budget in the Executive Plan is \$37.3 million (6.6 percent), greater than its \$563.8 million Fiscal 2025 budget in the Preliminary Financial Plan presented in January and \$59.3 million greater than its Fiscal 2024 budget at adoption, as shown in the chart below. For additional information on DAs’ Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/901-906-DAs_OPSN-1.pdf



**PS and
OTPS:**

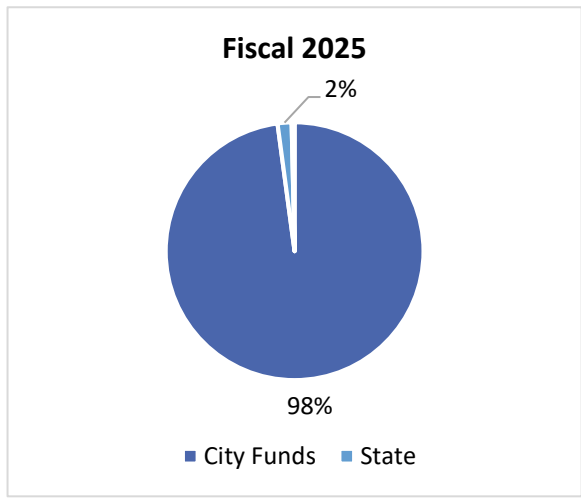
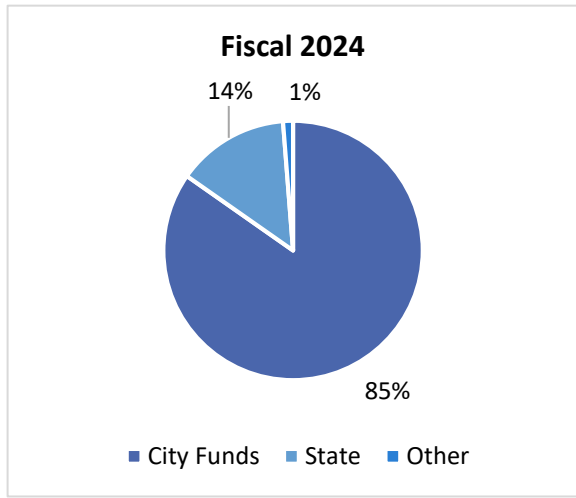
**FY25 Contract
Budget:
\$12.3 Million**

**Number of
Contracts in
FY25: 63**



*Dollars in Thousands
Source: New York City Office of Management and Budget*

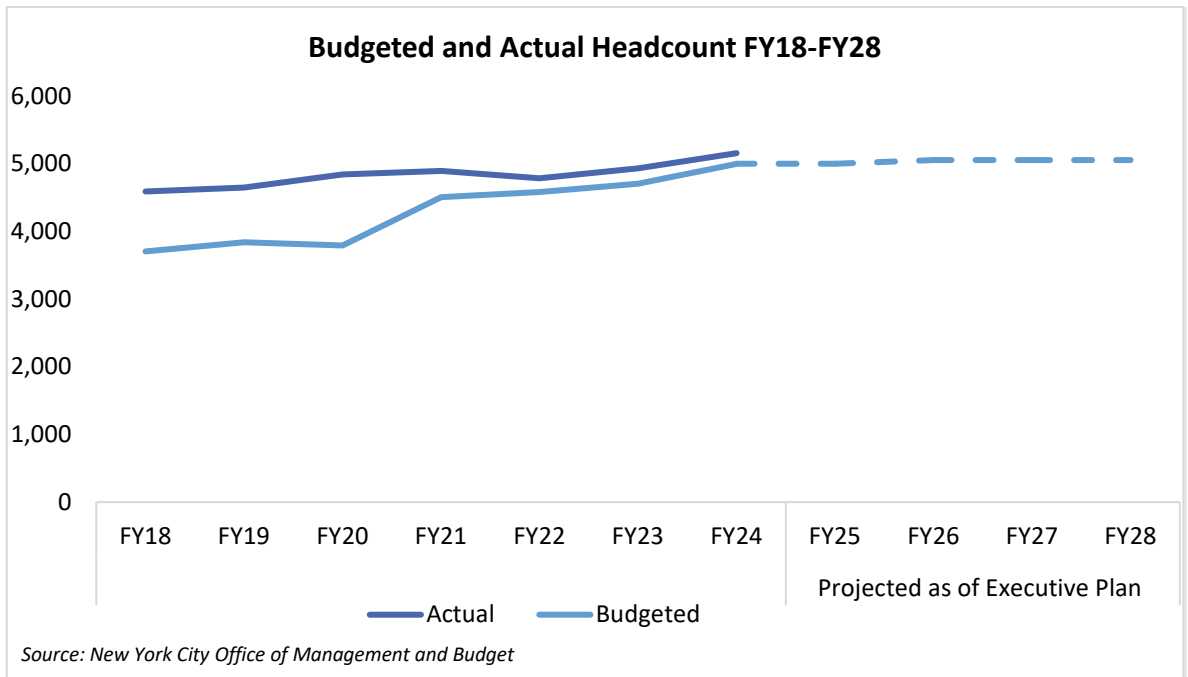
**Agency
Budget by
Funding
Source**



Source: New York City Office of Management and Budget

**FY24
Budgeted
Headcount:
5,002 full-time
positions**

**Actual
Headcount as
of March:
5,158**



Headcount by Office	Actual	Budget	Vacancies*
DA-New York	1,607	1,294	(313)
DA-Bronx	1,035	1,198	163
DA-Kings	1,263	1,174	(89)
DA-Queens	839	865	26
DA-Richmond	225	214	(11)
OSNP	189	257	68
Total	5,158	5,002	(156)

*() indicates that the office's actual headcount is over their budgeted headcount.

**FY25
Changes in
Exec: Total:
\$37.3 million**

**New Needs:
\$120,000**

**Other
Adjustments:
\$37.2 million**

Significant Executive Plan Changes

New Needs

- **Personal Service Adjustment.** The Executive Plan includes an additional \$30,150 in Fiscal 2024 and \$120,600 in Fiscal 2025 for a Personal Service adjustment. Each office received an increase of \$4,950 in Fiscal 2024 and \$19,800 in Fiscal 2025, except the Special Narcotics Prosecutor, whose office saw an increase of \$5,400 in Fiscal 2024 and \$21,600 in Fiscal 2025. This funding is to help DA offices comply with Criminal Justice Reform legislation and can be used for PS and/or OTPS purposes.

Other Adjustments

- **Managerial and Original Jurisdiction Increases.** The Executive Plan reflects increases of \$31.7 million in Fiscal 2024, \$36.4 million in Fiscal 2025, and \$44.7 million through the out years for managerial wage increases across the six offices.
- **Discovery.** Several increases, totaling \$15.6 million in state funding were included in this Plan for Fiscal 2024 to fund additional discovery programs within the individual District Attorney Offices. These increases are listed below:
 - **NYC Discovery Implementation Program.** A one-time increase of \$7.2 million in Fiscal 2024 is included in the Executive Plan for the Bronx County District Attorney.

- **Capital Discovery.** The Executive Plan includes one-time increases of State funding in Fiscal 2024 of \$3.0 million for the Kings County District Attorney’s office for capital discovery implementation and \$2.2 million for OTPS capital discovery. These additional funds are a portion of grant funding received from the State, related to the acquisition and development of technology to support discovery, including equipment, software, hardware, and consulting services.
- **State Discovery.** The Executive Plan reflects an increase of \$3.2 million in Fiscal 2024 to fund the Richmond County District Attorney.
- **Heat, Light, and Power.** Decreases of \$321,113 in Fiscal 2024 and \$43,957 through the out years are included in the Executive Plan for the five District Attorney offices.
- **High Intensity Drug Trafficking Areas.** The Executive Plan reflects a one-time increase of \$3.7 million for the New York District Attorney in Fiscal 2024. This is a State grant.

Budget Response:
FY25 Estimate:
\$11.9 million
Included in the Executive Budget: \$0

In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified several areas of concern relating to the DAs and SNP. The budget response called on the administration to add \$11.9 million. The Executive Plan does not include the following, as shown in the table. For more details on the budget response: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/04/Fiscal-2025-Preliminary-Budget-Response-4.pdf>

FY24 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	District Attorneys and Special Narcotics Prosecutor Operational Support	\$3,000,000	\$0
2	Mental Health Courts and Diversion Programs for District Attorney	\$8,900,000	\$0

Federal and State Budget Risks

- **Crime Victims Assistance.** The Executive Plan includes \$57,880 of federal funding in Fiscal 2025 for the Crime Victims Assistance Program. This program offers supportive counseling, connections to individual or group therapy, and assistance navigating the legal and financial challenges that can emerge after a crime has occurred.

Budget Action Chart

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
DAs & SNP Budget as of the Preliminary Plan	\$535,423	\$80,923	\$616,346	\$550,867	\$12,926	\$563,793
New Needs						
DANY - Personal Service Adjustment	\$5	\$0	\$5	\$20	\$0	\$20
DABX - Personal Service Adjustment	5	0	5	20	0	20
DABK - Personal Service Adjustment	5	0	5	20	0	20
DAQU - Personal Service Adjustment	5	0	5	20	0	20
DARC - Personal Service Adjustment	5	0	5	20	0	20
SNP - Personal Service Adjustment	5	0	5	22	0	22
Subtotal, New Needs	\$30	\$0	\$30	\$122	\$0	\$122
Other Adjustments						
(901) - New York						
Heat, Light and Power	(\$142)	\$0	(\$142)	(\$35)	\$0	(\$35)
High Intensity Drug trafficking Area	0	3,667	3,667	0	0	0
Justice Assistance Grant 2022	0	1	1	0	1	1
Lease Adjustment	0	0	0	121	0	121

Managerial/OJ Increases	9,253	0	9,253	10,573	0	10,573
Minimum Wage Increases	2	0	2	5	0	5
Motor Vehicle	0	179	179	0	0	0
OSA Collective Bargaining Adjustment	30	0	30	29	0	29
(902) - Bronx						
Justice Asset Forfeiture	\$0	\$35	\$35	\$0	\$0	\$0
Coronavirus – Emergency Exp	0	2	2	0	0	0
Sexual Assault Crisis & Prevention Program	0	92	92	0	0	0
Stop DWI	0	96	96	0	0	0
Violence Against Women	0	25	25	0	0	0
NYC Discovery Implementation Program	0	7,187	7,187	0	0	0
Bronx DA decrease	0	(477)	(477)	0	(477)	(477)
Heat, Light and Power	(79)	0	(79)	75	0	75
Lease Adjustment	0	0	0	39	0	39
Managerial/OJ Increases	5,203	0	5,203	6,126	0	6,126
Minimum Wage Increases	1	0	1	3	0	3
OSA Collective Bargaining Adjustment	14	0	14	16	0	16
Crimes vs. Revenue	0	(49)	(49)	0	0	0
Sexual Assault Services Program	0	(2)	(2)	0	0	0
Investigation & Prosecution of Nighttime	0	(1)	(1)	0	0	0
Bronx County Re-Entry Taskforce	0	(46)	(46)	0	0	0
FY19 Innovative Prosecution Program	0	(8)	(8)	0	0	0
(903) - Brooklyn						
CAPITAL DISCOVERY IMPLEMENTATION	\$0	\$3,000	\$3,000	\$0	\$0	\$0
Crimes Against Revenue Program	0	338	338	0	0	0
CORONAVIRUS -EMERGENCY	0	50	50	0	0	0
County Re-Entry Task Forces	0	(45)	(45)	0	0	0
Fund Kings County DA	0	255	255	0	255	255
Heat, Light and Power	(28)	0	(28)	(20)	0	(20)
Lease Adjustment	0	0	0	497	0	497
Managerial/OJ Increases	8,066	0	8,066	9,133	0	9,133
NYC TAX LEVY PUT-UP - Reverse	0	(20)	(20)	0	0	0
NYC TAX LEVY PUT-UP (Vehicle M)	0	20	20	0	0	0
OSA Collective Bargaining Adjustment	26	0	26	28	0	28
OTPS – Kings County Re-Entry Task Force	0	42	42	0	0	0
OTPS -Cap Discov - FY24 Put-up	0	2,166	2,166	0	0	0
OTPS- HHTF grant funded fte	0	(58)	(58)	0	0	0
OTPS- MVTIF grant funded fte	0	112	112	0	0	0
OTPS- VS grant funded (DCJ01)	0	458	458	0	0	0
Proj. Shield - FY24 Put up	0	24	24	0	0	0
PS - JAG21 - FY24 Take Down (2)	0	(61)	(61)	0	0	0
PS - Proj. SAVE - FY24 Put up	0	9	9	0	0	0
PS-OTPS PRIDE - FY24 Put up	0	28	28	0	0	0
TREASURY FORFEITURE EXPENSES	0	120	120	0	0	0
(904) - Queens						
Heat, Light and Power	(\$27)	\$0	(\$27)	(\$14)	\$0	(\$14)
Lease Adjustment	0	0	0	301	0	301
Managerial/OJ Increases	6290	0	6,290	7188	0	7,188
OSA Collective Bargaining Adjustment	12	0	12	13	0	13
OTPS Revision	0	325	325	0	0	0
(905) - Staten Island						
Fund Richmond County DA	\$0	\$38	\$38	\$0	\$38	\$38
Heat, Light and Power	(44)	0	(44)	(50)	0	(50)
Lease Adjustment	0	0	0	17	0	17
Managerial/OJ Increases	1,213	0	1,213	1,420	0	1,420
NAVAA CVR Week	0	5	5	0	0	0
SI PPS	0	206	206	0	0	0
State Discovery	0	3,200	3,200	0	0	0
VOCA	0	260	260	0	0	0
(906) - Special Narcotics Prosecutor						
JAG NARC PRED GRANT UPDATE	\$0	\$61	\$61	\$0	\$0	\$0
Managerial/OJ Increases	1,637	0	1,637	1,920	0	1,920
OSA Collective Bargaining Adjustment	15	0	15	17	0	17

Subtotal, Other Adjustments	\$31,442	\$21,234	\$52,676	\$37,402	(\$183)	\$37,219
Savings/Programs to Eliminate the Gap (PEGs)						
Subtotal, PEGs	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$31,472	\$21,234	\$52,706	\$37,524	(\$183)	\$37,341
DA& SPN Budget as of the Executive Plan	\$566,895	\$102,157	\$669,052	\$588,391	\$12,743	\$601,134

Source: New York City Office of Management and Budget

Budget by Program Area

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
Budget by Program Area						
DA-Bronx	\$97,710	\$106,629	\$105,918	\$123,833	\$120,925	\$15,007
Other Than Personal Services	7,209	9,173	9,929	13,649	10,633	703
Personal Services	90,500	97,456	95,988	110,183	110,292	14,304
DA-Kings	\$124,677	\$135,527	\$134,839	\$168,195	\$148,021	\$13,182
Other Than Personal Services	26,116	29,048	31,909	42,982	32,543	633
Personal Services	98,561	106,479	102,929	125,213	115,478	12,548
DA-New York	\$152,671	\$157,107	\$157,837	\$199,781	\$172,261	\$14,424
Other Than Personal Services	18,508	16,206	16,734	31,535	15,917	(817)
Personal Services	134,162	140,901	141,104	168,246	156,344	15,240
DA-Queens	\$84,283	\$89,354	\$90,505	\$114,042	\$103,577	\$13,072
Other Than Personal Services	9,821	10,940	13,769	15,991	14,699	930
Personal Services	74,462	78,413	76,737	98,051	88,878	12,142
DA-Richmond	\$21,845	\$23,194	\$23,927	\$32,504	\$25,296	\$1,369
Other Than Personal Services	2,557	3,220	4,449	8,468	4,470	21
Personal Services	19,288	19,974	19,477	24,036	20,826	1,349
OSNP	\$25,802	\$26,549	\$28,832	\$30,700	\$31,054	\$2,222
Other Than Personal Services	1,629	2,135	2,910	2,972	2,330	(580)
Personal Services	24,173	24,414	25,922	27,727	28,724	2,802
TOTAL	\$506,987	\$538,360	\$541,857	\$669,055	\$601,133	\$59,276
Funding						
City Funds			\$529,228	\$566,897	\$588,392	\$59,164
Federal - Other			58	5,938	58	0
Intra City			2,336	2,152	2,152	(184)
Other Categorical			0	220	0	0
State			10,235	93,846	10,531	296
TOTAL	\$506,987	\$538,360	\$541,857	\$669,055	\$601,133	\$59,276
Budgeted Headcount						
DA-New York	1,506	1,555	1,260	1,271	1,294	34
DA-Bronx	965	997	1,129	1,154	1,198	69
DA-Kings	1,118	1,152	1,124	1,136	1,174	50
DA-Queens	792	835	813	827	865	52
DA-Richmond	210	207	211	212	214	3
OSNP	196	187	248	250	257	9
TOTAL	4,787	4,933	4,785	4,850	5,002	217

*The difference of Fiscal 2025 Executive Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget