

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



Report on the Fiscal 2017 Preliminary Budget 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), who is appointed by the District Attorneys, 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 2017. In the first section, the report highlights the total budget of \$344.3 million for the five DAs and Special Narcotics Prosecutor. The report then presents an overview of each DA's budget by office and an analysis of significant budget actions and initiatives from the November and Preliminary Plans. The District Attorneys and Special Narcotics Prosecutor do not have a capital budget or performance indicators in the Preliminary Mayor's Management Report.

Fiscal 2017 Preliminary Budget Highlights

District Attorneys and Special Narcotics Prosecutor Expense Budget						
	2014	2015	2016	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016 - 2017
Personal Services	\$284,816	\$311,993	\$298,893	\$310,251	\$307,399	\$8,505
Other Than Personal Services	36,901	37,143	38,572	51,862	36,926	(1,646)
TOTAL	\$321,717	\$349,136	\$337,466	\$362,113	\$344,325	\$6,859

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The City's Preliminary Fiscal 2017 Budget is \$82.1 billion, \$3.6 billion more than the Fiscal 2016 Adopted Budget of \$78.5 billion. City funds (City tax and non-tax revenues) total \$59.9 billion, up \$2.9 billion from \$57 billion in the Adopted Budget. The Fiscal 2017 Preliminary Budget of \$344.3 million for District Attorneys and the Special Narcotics Prosecutor increased by \$6.9 million or two percent from the Fiscal 2016 Adopted Budget of \$337.5 million. Of the \$6.9 million increase, the Personal Services (PS) budget for Fiscal 2017 increased by \$8.5 million and the Other Than Personal Services (OTPS) budget decreased by \$1.6 million. The increase of \$6.9 million is mainly City funding.

The following are major budget changes included in the November and Preliminary Plans.

- Revenue Agreement.** The District Attorneys generate revenue from various sources. An agreement with the City allows the DAs to keep a portion of the revenue generated. All District Attorneys have signed the agreement, except the Bronx County DA. 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. See each participating DA's financial summary for amounts received based on revenue earned in Fiscal 2015.

- **Collective Bargaining Increase.** The District Attorneys' Fiscal 2017 Preliminary Budget recognizes collective bargaining increases. The Fiscal 2017 Budget increases by a total of \$154,000 for union settlements. See each participating DA's financial summary for the individual changes.

Financial Summary

District Attorney and Special Narcotics Prosecutor Financial Summary						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services	\$284,816	\$311,993	\$298,893	\$310,251	\$307,399	\$8,505
Other Than Personal Services	36,901	37,143	38,572	51,862	36,926	(1,646)
TOTAL	\$321,717	\$349,136	\$337,466	\$362,113	\$344,325	\$6,859
Budget by Program Area						
District Attorney - New York County	\$97,595	\$107,621	\$98,575	\$114,401	\$101,443	\$2,868
District Attorney - Bronx County	55,675	60,989	58,022	60,932	59,600	1,578
District Attorney - Kings County	87,844	94,065	93,475	96,656	94,096	621
District Attorney - Queens County	53,113	56,953	55,983	58,071	57,321	1,339
District Attorney - Richmond County	9,294	10,302	9,969	10,611	9,941	(29)
Special Narcotics Prosecutor	18,196	19,206	21,441	21,441	21,924	483
TOTAL	\$321,717	\$349,136	\$337,466	\$362,113	\$344,325	\$6,859
Funding						
City Funds			\$323,513	\$325,968	\$330,372	\$6,859
Other Categorical			0	231	0	0
State			11,279	26,200	11,279	0
Federal - Other			58	7,097	58	0
Intra City			2,616	2,616	2,616	0
TOTAL	\$321,717	\$349,136	\$337,466	\$362,113	\$344,325	\$6,859
Budgeted Headcount						
District Attorney - New York County	1,296	1,331	977	977	977	0
District Attorney - Bronx County	813	834	691	691	691	0
District Attorney - Kings County	1,011	1,042	891	891	891	0
District Attorney - Queens County	604	634	499	499	499	0
District Attorney - Richmond County	98	98	86	86	86	0
Special Narcotics Prosecutor	203	197	213	213	213	0
TOTAL	4,025	4,136	3,357	3,357	3,357	0

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Fiscal 2017 Preliminary Budget for the City's prosecutors is \$344.3 million, \$6.9 million more than the Fiscal 2016 Adopted Budget of \$337.5 million. As mentioned earlier, the \$6.9 million is due solely to an increase in City funding. Of the total \$6.9 million increase, the \$2.9 million increase to the New York County District Attorney's Fiscal 2017 Preliminary Budget represents 41.8 percent of the total increase. City funding makes up approximately 96 percent of the City's prosecutors Fiscal 2017 Preliminary Budget. State funding represents approximately three percent of their budget, while intra-city funding represents less than one percent.

The Fiscal 2016 budget in the Fiscal 2017 Preliminary Plan for the City's prosecutors totals \$362.1 million, an increase of \$24.6 million or 7.3 percent since adoption. The increase of

\$24.6 million is comprised of \$14.9 million in State funding. This is due primarily to the recognition of a variety of state grants at each of the offices. Similar to Fiscal 2017, the City's prosecutors total budget are funded primarily by City funds with ten percent composed of non-City funding.

The budgeted headcount for Fiscal 2017 remained the same as compared to the Fiscal 2016 Adopted Budget.

There are no significant new needs or changes in the Fiscal 2017 Preliminary Plan. The Administration's proposal is to maintain the status quo for all six offices.

District Attorneys' Offices

The following six tables display the budgets for each of the prosecutors from Fiscal 2014 actual spending through the Fiscal 2017 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>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$92,875	\$97,760	\$89,942	\$94,578	\$92,801	\$2,859
Unsalaries	600	640	601	601	610	9
Additional Gross Pay	944	1,469	301	301	301	0
Fringe Benefits - SWB	106	133	140	163	140	0
Overtime - Civilian	1,480	2,109	83	85	83	0
Fringe Benefits	3	4	5	5	5	0
P.S. Other	(7,165)	(2,461)	0	0	0	0
Subtotal	\$88,843	\$99,653	\$91,073	\$95,734	\$93,941	\$2,868
Other Than Personal Services						
Other Services & Charges	\$5,653	\$4,614	\$5,160	\$9,239	\$5,160	\$0
Supplies & Materials	845	820	929	2,194	929	0
Contractual Services	1,717	1,383	885	5,296	885	0
Property & Equipment	537	1,150	527	1,937	527	0
Fixed & Misc. Charges	1	1	0	0	0	0
Subtotal	\$8,752	\$7,968	\$7,502	\$18,668	\$7,502	\$0
TOTAL	\$97,595	\$107,621	\$98,575	\$114,401	\$101,443	\$2,868
Funding						
City Funds			\$93,911	\$95,121	\$96,779	\$2,868
Other Categorical			0	113	0	0
State			3,343	14,700	3,343	0
Federal - Other			58	3,203	58	0
Intra City			1,264	1,264	1,264	0
TOTAL	\$97,595	\$107,621	\$98,575	\$114,401	\$101,443	\$2,868
Budgeted Headcount						
Full-Time Positions - Civilian	1296	1,331	977	977	977	0
TOTAL	1,296	1,331	977	977	977	0

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Fiscal 2017 Preliminary Budget of \$101.4 million for the New York County District Attorney (DANY) increases by \$2.9 million or 2.9 percent when compared to the Fiscal 2016 Adopted Budget of \$98.6 million. The \$2.9 million increase is solely in the Fiscal 2017 PS budget and comprised entirely of an increase in City funding.

The Fiscal 2016 budget in the Fiscal 2017 Preliminary Plan increases by \$15.8 million or 16.1 percent when compared to the Fiscal 2016 Adopted Budget. This increase occurs primarily in the Fiscal 2016 OTPS budget. DANY's Fiscal 2016 budget since adoption increases due to recognition of \$11.4 million in State funding. State funding in Fiscal 2016 increases due to a \$2.8 million increase from the New York State Crimes Against Revenue Program (CARP) and a \$7.9 million increase in State forfeiture funds.

Headcount for this office remains unchanged.

Below are major budget actions included in the Fiscal 2017 Financial Plan.

- **Collective Bargaining Increase.** The November Financial Plan includes baseline funding of \$105,785 in City funds to the PS budget for collective bargaining agreements in Fiscal 2016.
- **Revenue Agreement.** DANY will receive \$1.1 million in Fiscal 2016. This increase stems from revenue earned in Fiscal 2015.

902- Bronx County

902 District Attorney - Bronx County						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$51,087	\$55,986	\$54,974	\$57,426	\$56,599	\$1,626
Overtime - Civilian	980	881	228	228	228	0
Additional Gross Pay	592	1,046	72	72	72	0
Fringe Benefits - SWB	19	17	36	36	36	0
Unsalaries	75	80	22	22	24	2
Fringe Benefits	2	2	2	2	2	0
P.S. Other	(5)	(5)	0	0	0	0
Subtotal	\$52,751	\$58,006	\$55,333	\$57,785	\$56,961	\$1,628
Other Than Personal Services						
Other Services & Charges	\$1,756	\$1,854	\$1,918	\$1,861	\$1,668	(\$250)
Supplies & Materials	475	428	294	371	369	75
Contractual Services	431	349	307	612	357	50
Property & Equipment	263	349	169	303	244	75
Fixed & Misc. Charges	0	3	0	0	0	0
Subtotal	\$2,924	\$2,982	\$2,689	\$3,147	\$2,639	(\$50)
TOTAL	\$55,675	\$60,989	\$58,022	\$60,932	\$59,600	\$1,578
Funding						
City Funds			\$54,824	\$54,841	\$56,402	\$1,578
Other Categorical			0	28	0	0
State			2,244	3,783	2,244	0
Federal - Other			0	1,327	0	0
Intra City			954	954	954	0
TOTAL	\$55,675	\$60,989	\$58,022	\$60,932	\$59,600	\$1,578
Budgeted Headcount						
Full-Time Positions - Civilian	813	834	691	691	691	0
TOTAL	813	834	691	691	691	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Fiscal 2017 Preliminary Budget of \$59.6 million for the Bronx County District Attorney increases by \$1.6 million or 2.7 percent when compared to the Fiscal 2016 Adopted Budget of \$58 million. The \$1.6 million increase in City funds for the Fiscal 2017 Preliminary Budget occurs in the PS budget. The Fiscal 2016 budget increases by \$2.9 million or five percent as compared to the Fiscal 2016 Adopted Budget. Most of the increase stems from the recognition of State and federal funding in Fiscal 2016. Headcount for this office remains unchanged.

Below are major budget actions included in the Fiscal 2017 Preliminary Plan.

- **Collective Bargaining Increase.** The November Financial Plan reflects \$16,291 in City funds to the PS budget for collective bargaining agreements for Fiscal 2016. This value grows to \$20,138 in Fiscal 2017 and \$25,246 in Fiscal 2018.

The newly-elected Bronx County DA, Darcel Clark, has expressed concerns over the current Fiscal 2016 budget and Fiscal 2017 Preliminary Budget. As currently presented, the Bronx DA's budget does not reflect the priorities of the new DA. Some of those priorities include moving towards a vertical integration process for cases, physical space needs, a Rikers Island unit, and a conviction integrity unit.

903- Kings County

903 District Attorney - Kings County						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$65,458	\$70,380	\$69,676	\$76,554	\$76,827	\$7,151
Other Salaried	2,168	1,705	940	940	940	0
Additional Gross Pay	2,426	2,566	5,407	207	207	(5,200)
Overtime - Civilian	676	1,165	181	181	181	0
Unsalaries	773	559	109	109	125	15
Fringe Benefits - SWB	0	0	52	52	52	0
Fringe Benefits	41	25	5	25	5	0
P.S. Other	0	0	0	0	0	0
Subtotal	\$71,542	\$76,401	\$76,370	\$78,068	\$78,337	\$1,967
Other Than Personal Services						
Other Services & Charges	\$14,672	\$14,697	\$15,725	\$16,198	\$14,379	(\$1,346)
Supplies & Materials	575	716	647	786	647	0
Property & Equipment	473	1,065	374	808	374	0
Contractual Services	582	1,186	359	797	359	0
Subtotal	\$16,302	\$17,664	\$17,105	\$18,588	\$15,759	(\$1,346)
TOTAL	\$87,844	\$94,065	\$93,475	\$96,656	\$94,096	\$621
Funding						
City Funds			\$90,364	\$90,624	\$90,985	\$621
Other Categorical			0	90	0	0
State			3,111	4,340	3,111	0
Federal - Other			0	1,603	0	0
TOTAL	\$87,844	\$94,065	\$93,475	\$96,656	\$94,096	\$621
Budgeted Headcount						
Full-Time Positions - Civilian	1,011	1,042	891	891	891	0
TOTAL	1,011	1,042	891	891	891	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Kings County District Attorney's Fiscal 2017 Preliminary Budget of \$94.1 million increases by 0.7 percent or \$620,860 as compared to the Fiscal 2016 Adopted Budget. The Fiscal 2016 PS Budget increases by \$1.9 million from the Fiscal 2016 Adopted Budget, whereas the OTPS budget for Fiscal 2016 decreases by \$1.3 million when compared to the Fiscal 2016 Adopted Budget. The \$620,860 is solely City funds.

The Fiscal 2016 budget increases by \$3.2 million or 3.4 percent as compared to the Fiscal 2016 Adopted Budget. Similar to other offices, this is primarily due to the recognition of State and federal grants.

Headcount remains unchanged for this office.

Below are major budget actions included in the Fiscal 2017 Preliminary Plan.

- **Revenue Agreement.** The Kings County DA received a \$242,722 PS increase in Fiscal 2016 only from revenue generated in Fiscal 2015.
- **Collective Bargaining Increase.** The November Financial Plan reflects \$16,970 in City funds to the PS budget for collective bargaining agreements in Fiscal 2016. This value grows to \$21,167 in Fiscal 2017 and \$26,893 in Fiscal 2018.

904- Queens County

904 District Attorney - Queens County						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$44,415	\$49,029	\$47,025	\$48,955	\$48,362	\$1,337
Unsalaries	172	112	220	220	221	2
Overtime - Civilian	499	668	218	218	218	0
Additional Gross Pay	912	461	61	61	61	0
Fringe Benefits - SWB	22	21	32	32	32	0
Fringe Benefits	0	0	2	2	2	0
Additional Gross Pay - Labor Reserve	0	338	0	0	0	0
Full-Time Salaried - Uniformed	5	4	0	0	0	0
P.S. Other	0	0	0	0	0	0
Subtotal	\$46,025	\$50,633	\$47,558	\$49,487	\$48,896	\$1,339
Other Than Personal Services						
Other Services & Charges	\$5,407	\$4,618	\$7,030	\$6,640	\$7,030	\$0
Contractual Services	725	689	635	918	635	0
Supplies & Materials	565	679	507	555	507	0
Property & Equipment	392	335	253	472	253	0
Subtotal	\$7,088	\$6,320	\$8,425	\$8,584	\$8,425	\$0
TOTAL	\$53,113	\$56,953	\$55,983	\$58,071	\$57,321	\$1,339
Funding						
City Funds			\$54,491	\$55,341	\$55,830	\$1,339
State			1,315	1,696	1,315	0
Federal - Other			0	858	0	0
Intra City			176	176	176	0
TOTAL	\$53,113	\$56,953	\$55,983	\$58,071	\$57,321	\$1,339
Budgeted Headcount						
Full-Time Positions - Civilian	604	634	499	499	499	0
TOTAL	604	634	499	499	499	0

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Fiscal 2017 Preliminary Budget of \$57.3 million increases by 2.4 percent or \$1.3 million compared to the Fiscal 2016 Adopted Budget. The increase occurs solely in the PS budget and is solely City funds. The Fiscal 2016 PS budget increases by \$1.8 million from the Fiscal 2016 Adopted Budget of \$56.1 million. Headcount remains unchanged.

The Fiscal 2016 budget increases by \$2.1 million or 3.7 percent compared to the Fiscal 2016 Adopted Budget. Similar to other offices, this is primarily due to the recognition of State and federal grants.

Below are major budget actions included in the Fiscal 2017 Preliminary Plan.

- **Revenue Agreement.** The Queens County DA received an \$844,275 PS increase in Fiscal 2016 only from revenue generated in Fiscal 2015.
- **Collective Bargaining Increase.** The November Financial Plan reflects \$5,587 in City funds to the PS budget for collective bargaining agreements in Fiscal 2016. This value grows to \$6,951 in Fiscal 2017 and \$8,714 in Fiscal 2018.

905- Richmond County

905 District Attorney - Richmond County						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$7,615	\$8,099	\$7,930	\$8,529	\$8,143	\$213
Unsalaries	168	184	109	112	117	8
Overtime - Civilian	99	111	95	109	95	0
Additional Gross Pay	60	276	41	41	41	0
Fringe Benefits - SWB	3	3	3	3	3	0
Full-Time Salaried - Uniformed	0	7	0	0	0	0
P.S. Other	(1)	(2)	0	0	0	0
Subtotal	\$7,943	\$8,677	\$8,178	\$8,795	\$8,399	\$221
Other Than Personal Services						
Other Services & Charges	\$1,046	\$1,274	\$1,215	\$1,425	\$1,149	(\$67)
Contractual Services	111	117	324	159	141	(183)
Supplies & Materials	133	98	127	131	127	0
Property & Equipment	60	136	125	101	125	0
Subtotal	\$1,351	\$1,625	\$1,792	\$1,816	\$1,542	(\$250)
TOTAL	\$9,294	\$10,302	\$9,969	\$10,611	\$9,941	(\$29)
Funding						
City Funds			\$9,609	\$9,728	\$9,580	(\$29)
State			139	555	139	0
Federal - Other			0	106	0	0
Intra City			222	222	222	0
TOTAL	\$9,294	\$10,302	\$9,969	\$10,611	\$9,941	(\$29)
Budgeted Headcount						
Full-Time Positions - Civilian	98	98	86	86	86	0
TOTAL	98	98	86	86	86	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Richmond County District Attorney's Fiscal 2017 Preliminary Budget of \$9.9 million decreases by 0.3 percent or \$28,745 compared to the Fiscal 2016 Adopted Budget. The Fiscal 2016 PS Budget increases by \$221,255 from the Fiscal 2016 Adopted Budget, whereas the OTPS budget for Fiscal 2016 decrease by \$250,000. The \$28,745 is solely City funds. Headcount remains unchanged for this office.

- **Revenue Agreement.** RCDA received an \$110,610 PS increase in Fiscal 2016 only from revenue generated only in Fiscal 2015.
- **Collective Bargaining Increase.** The Fiscal 2017 Preliminary Plan reflects \$8,953 in City funds to the PS budget for collective bargaining agreements in Fiscal 2016. This value grows to \$11,103 in Fiscal 2017 and \$13,919 in Fiscal 2018.

The newly-elected Richmond County DA, Michael McMahon, has expressed concerns, as well, over the current Fiscal 2016 and Fiscal 2017 Preliminary Budget. The office has submitted a request for an additional \$3 million in baseline funding to support historic budget shortfalls. The additional requested funds would support the creation or enhancement of a variety of units, such as a Crime Strategies Unit, Community Partnerships Unit, technology staff, elder abuse/financial crimes unit, asset forfeiture unit, and enhanced staffing to handle domestic violence cases and prescription drug cases.

906- Special Narcotics Prosecutor

906 Special Narcotics Prosecutor						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$17,194	\$17,923	\$19,711	\$19,711	\$20,194	\$483
Additional Gross Pay	127	141	556	556	556	0
Overtime - Civilian	0	82	94	94	94	0
Fringe Benefits - SWB	11	11	14	14	14	0
Other Salaried	363	305	6	6	6	0
Fringe Benefits	0	0	1	1	1	0
Additional Gross Pay - Labor Reserve	0	116	0	0	0	0
P.S. Other	(2)	0	0	0	0	0
Unsalaries	18	43	0	0	0	0
Subtotal	\$17,712	\$18,622	\$20,382	\$20,382	\$20,865	\$483
Other Than Personal Services						
Other Services & Charges	\$246	\$348	\$785	\$787	\$785	\$0
Contractual Services	46	43	102	54	102	0
Supplies & Materials	121	112	99	120	99	0
Property & Equipment	71	80	72	98	72	0
Subtotal	\$484	\$584	\$1,059	\$1,059	\$1,059	\$0
TOTAL	\$18,196	\$19,206	\$21,441	\$21,441	\$21,924	\$483
Funding						
City Funds			\$20,314	\$20,314	\$20,797	\$483
State			1,127	1,127	1,127	0
TOTAL	\$18,196	\$19,206	\$21,441	\$21,441	\$21,924	\$483
Budgeted Headcount						
Full-Time Positions - Civilian	203	197	213	213	213	0
TOTAL	203	197	213	213	213	0

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Fiscal 2017 Preliminary Budget of \$21.9 million increases by 2.3 percent or \$483,137 as compared to the Fiscal 2016 Adopted Budget of \$21.4 million. This increase occurs solely in the PS budget and is mainly 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 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
DA & SNP Budget as of the Adopted 2016 Budget	\$323,514	\$13,953	\$337,467	\$330,208	\$13,953	\$344,161
New Needs						
DA Revenue Agreement - 901	\$1,048	\$0	\$1,048	\$0	\$0	\$0
DA Revenue Agreement - 903	243	0	243	0	0	0
DA Revenue Agreement -904	844	0	844	0	0	0
DA Revenue Agreement - 905	111	0	111	0	0	0
Subtotal, New Needs	\$2,246	\$0	\$2,246	\$0	\$0	\$0
Other Adjustments						
DANY CB Carpenter Increase	\$106	\$0	\$106	\$106	\$0	\$106
BXDA OSA CB Increase	16	0	16	20	0	20
KCDA OSA CB Increase	17	0	17	21	0	21
QCDA OSA CB Increase	6	0	6	7	0	7
RCDA OSA CB Increase	9	0	9	11	0	11
Other Categorical Adjustments	0	231	231	0	0	0
State Funding Adjustments	0	14,976	14,976	0	0	0
Federal Funding Adjustments	0	7,040	7,040	0	0	0
Subtotal, Other Adjustments	\$154	\$22,247	\$22,401	\$165	\$0	\$165
TOTAL, All Changes	\$2,399	\$22,247	\$24,646	\$165	\$0	\$165
DA & SNP Budget as of the Preliminary 2017 Budget	\$325,913	\$36,200	\$362,113	\$330,373	\$13,953	\$344,326

Appendix B: Contract Charts

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 2017.

DA & SNP Fiscal 2017 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2016 Adopted	Number of Contracts	Fiscal 2017 Preliminary	Number of Contracts
901- New York County				
Contractual Services General	\$14	1	\$14	1
Telecommunications Maintenance	178	1	178	1
Maintenance & Repair General	80	1	80	1
Office Equipment Maintenance	133	1	133	1
Data Processing Equipment	138	1	138	1
Printing Contracts	146	1	146	1
Temporary Services	30	1	30	1
Cleaning Services	20	1	20	1
Professional Services: Other	147	1	147	1
Subtotal	\$885	9	\$885	9
902 - Bronx County				
Office Equipment Maintenance	45	3	45	3
Data Processing Equipment	262	1	312	1
Subtotal	\$307	4	\$357	4
903 - Kings County				
Telecommunications Maintenance	132	1	132	1
Maintenance & Repair General	55	4	55	4
Cleaning Services	25	1	25	1
Transportation Expenditures	80	3	80	3
Professional Services: Other	67	1	67	1
Subtotal	\$359	10	\$359	10
904 - Queens County				
Telecommunications Maintenance	3	1	3	1
Maintenance & Repair General	25	1	25	1
Office Equipment Maintenance	38	7	38	7
Data Processing Equipment	100	1	100	1
Security Services	418	1	418	1
Cleaning Services	3	1	3	1
Professional Services: Other	48	1	48	1
Subtotal	\$635	13	\$635	13
905 - Richmond County				
Contractual Services General	\$2	1	\$2	1
Maintenance & Repair General	1	1	1	1

Category	Fiscal 2016 Adopted	Number of Contracts	Fiscal 2017 Preliminary	Number of Contracts
Office Equipment Maintenance	71	4	71	4
Security Services	183	1	0	0
Professional Services: Other	67	1	67	1
Subtotal	\$324	8	\$141	7
906 - Special Narcotics Prosecutor				
Telecommunications Maintenance	11	1	11	1
Maintenance & Repair of Motor Vehicle Equipment	24	1	24	1
Maintenance & Repair General	14	1	14	1
Office Equipment Maintenance	12	1	12	1
Data Processing Equipment	5	1	5	1
Printing Contracts	6	1	6	1
Security Services	19	1	19	1
Temporary Services	12	1	12	1
Subtotal	\$102	8	\$102	8
Total	\$2,613	52	\$2,480	51

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The total Fiscal 2017 Preliminary Contract Budget for the six City prosecutors is \$2.5 million for a total of 51 contracts. This is a decrease of \$133,262 when compared to the Fiscal 2016 Adopted Budget, which totals \$2.6 million for 52 contracts.