

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 2016 Preliminary Budget

**The District Attorneys and Office of Special Narcotics Prosecutor**

March 12, 2015

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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 2016. In the first section, the report highlights the total budget 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 Fiscal 2016 November and Preliminary Plans. The District Attorneys and Special Narcotics Prosecutors do not have a capital budget or performance indicators in the Preliminary Mayor's Management Report.

### Fiscal 2016 Preliminary Budget Highlights

	2013	2014	2015	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
Personal Services	\$287,070	\$284,816	\$276,565	\$305,648	\$295,868	\$19,303
Other Than Personal Services	36,289	36,901	37,686	46,978	35,531	(2,155)
<b>Total</b>	<b>\$323,359</b>	<b>\$321,717</b>	<b>\$314,251</b>	<b>\$352,626</b>	<b>\$331,399</b>	<b>\$17,148</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget of \$331.4 million for District Attorneys and the Special Narcotics Prosecutor increased by \$17.1 million or 5.5 percent from the Fiscal 2015 Adopted Budget of \$314.3 million. Of the \$17.1 million increase, the Personal Services (PS) budget for Fiscal 2016 increased by \$19.3 million and the Other Than Personal Services (OTPS) budget decreased by \$2.2 million. The increase of \$17.1 million is mainly City funding.

- **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 at the end of each fiscal year. See each participating DA's financial summary for amounts received based on revenue earned in Fiscal 2014.
- **Collective Bargaining Increase.** The District Attorneys' Fiscal 2016 Preliminary Budget recognizes collective bargaining increases. The Fiscal 2016 Budget increases by a total of \$5.2 million for union settlements and \$12.2 million for comparable increases for nonunion positions. See each participating DA's financial summary for the individual changes.

**District Attorney and Special Narcotics Prosecutor Financial Summary**

	2013	2014	2015	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
Personal Services	\$287,070	\$284,816	\$276,565	\$305,648	\$295,868	\$19,303
Other Than Personal Services	36,289	36,901	37,686	46,978	35,531	(2,155)
<b>Total</b>	<b>\$323,359</b>	<b>\$321,717</b>	<b>\$314,251</b>	<b>\$352,626</b>	<b>\$331,399</b>	<b>\$17,148</b>
<b>Budget by Program Area</b>						
DA - New York County	\$104,551	\$97,595	\$92,541	\$110,138	\$98,383	\$5,842
DA - Bronx County	52,873	55,675	54,603	60,204	57,949	3,346
DA - Kings County	88,348	87,844	87,983	96,388	91,930	3,947
DA - Queens County	50,497	53,113	51,270	56,696	54,042	2,772
DA - Richmond County	8,943	9,294	9,508	10,071	9,713	206
Special Narcotics Prosecutor	18,146	18,196	18,346	19,129	19,381	1,035
<b>Total</b>	<b>\$323,359</b>	<b>\$321,717</b>	<b>\$314,251</b>	<b>\$352,626</b>	<b>\$331,399</b>	<b>\$17,148</b>
<b>Funding</b>						
City Funds			\$300,299	\$318,855	\$317,447	\$17,148
Other Categorical			0	1,182	0	0
State			11,279	25,673	11,279	0
Federal - Other			58	3,789	58	0
Intra City			2,616	3,126	2,616	0
<b>Total</b>	<b>\$323,359</b>	<b>\$321,717</b>	<b>\$314,251</b>	<b>\$352,626</b>	<b>\$331,399</b>	<b>\$17,148</b>
<b>Budgeted Civilian Headcount</b>						
DA - New York County	1,292	1,296	975	975	975	0
DA - Bronx County	785	812	691	691	691	0
DA - Kings County	1,052	1,011	891	905	891	0
DA - Queens County	586	604	499	499	499	0
DA - Richmond County	99	98	86	86	86	0
Special Narcotics Prosecutor	206	203	192	192	192	0
<b>Total</b>	<b>4,020</b>	<b>4,024</b>	<b>3,334</b>	<b>3,348</b>	<b>3,334</b>	<b>0</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

**Overview of the Budget Changes**

The Fiscal 2016 Preliminary Budget for the City's prosecutors is \$331.4 million, \$17.1 million more than the Fiscal 2015 Adopted Budget of \$314.3 million. As mentioned earlier, the \$17.1 million is due solely to an increase in City funding. Of the total \$17.1 million increase, the New York County District Attorney's \$5.8 million increase represents 34 percent of the total increase. Budgeted headcount for Fiscal 2016 remained the same as compared to the Fiscal 2015 Adopted Budget.

## District Attorneys' Offices

The following six tables display the budgets for each of the prosecutors from Fiscal 2013 actual spending through the Fiscal 2016 Preliminary Budget. Each shows spending, funding summaries, and budgeted headcount.

### 901 – New York County

	2013	2014	2015	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$91,765	\$92,875	\$76,328	\$94,856	\$89,652	\$13,323
Additional Gross Pay	802	944	7,801	301	301	(7,500)
Fringe Benefits	0	3	5	5	5	0
Fringe Benefits - SWB	97	106	140	140	140	0
Overtime - Civilian	1,038	1,480	83	83	83	0
P.S. Other	(2)	(7,165)	0	0	0	0
Unsalaries	512	600	582	594	601	19
<b>Subtotal</b>	<b>\$94,212</b>	<b>\$88,843</b>	<b>\$84,941</b>	<b>\$95,980</b>	<b>\$90,783</b>	<b>\$5,842</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2,072	\$1,717	\$885	\$4,300	\$885	\$0
Fixed & Misc. Charges	0	1	0	0	0	0
Other Services & Charges	6,042	5,653	5,258	5,726	5,258	0
Property & Equipment	1,021	537	527	1,992	527	0
Supplies & Materials	1,203	845	929	2,140	929	0
<b>Subtotal</b>	<b>\$10,339</b>	<b>\$8,752</b>	<b>\$7,600</b>	<b>\$14,158</b>	<b>\$7,600</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$104,551</b>	<b>\$97,595</b>	<b>\$92,541</b>	<b>\$110,138</b>	<b>\$98,383</b>	<b>\$5,842</b>
<b>Funding</b>						
City Funds			\$87,877	\$95,264	\$93,719	\$5,842
Other Categorical			0	182	0	0
State			3,343	12,672	3,343	0
Federal - Other			58	757	58	0
Intra City			1,264	1,264	1,264	0
<b>TOTAL</b>	<b>\$104,551</b>	<b>\$97,595</b>	<b>\$92,541</b>	<b>\$110,138</b>	<b>\$98,383</b>	<b>\$5,842</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,292	1,296	975	975	975	0
<b>TOTAL</b>	<b>1,292</b>	<b>1,296</b>	<b>975</b>	<b>975</b>	<b>975</b>	<b>0</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget of \$90.7 million for the New York County District Attorney (DANY) increases by \$5.8 million or 6.3 percent when compared to the Fiscal 2015 Adopted Budget of \$84.9 million. The change is solely in the Fiscal 2016 PS budget for the office. Headcount for this office remains stable.

- **Collective Bargaining Increase.** The financial plan reflects \$4.2 million in City funds to the PS budget for collective bargaining agreements for Fiscal 2015. This value grows to \$5.8 million in Fiscal 2016 and \$8.5 million in Fiscal 2017.
- **Revenue Agreement.** DANY will receive \$3 million in Fiscal 2015. This increase stems from revenue earned in Fiscal 2014.

- **Asset Forfeiture Funds.** DANY anticipates receiving approximately \$807 million in federal and state asset forfeiture funds for its role in prosecuting three large banks (HSBC, Standard Charter Bank, and BNPP). In partnership with the Mayor's Office of Criminal Justice and the Office of Management and Budget, DANY has identified several shared criminal justice priorities to apply the funds towards. Some of these initiatives include the Mayor's Action Plan for Neighborhood Safety, the New York Police Department Mobility Initiative, business improvements at the Office of the Chief Medical Examiner, cybercrime units at each of the City Prosecutors' offices, and web-based Alternatives to Incarceration/Alternatives to Detention information clearinghouse database. In addition to several shared initiatives, DANY will use some of the funding to support ongoing operations and staff development projects at its office. This funding has not been recognized in DANY's budget.



**902 – Bronx County**

	2013	2014	2015	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$48,603	\$51,087	\$49,244	\$56,808	\$52,611	\$3,367
Additional Gross Pay	597	592	2,372	72	2,372	0
Fringe Benefits	23	21	38	38	38	0
Overtime - Civilian	803	980	228	228	228	0
P.S. Other	(5)	(5)	0	0	0	0
Unsalaries	69	75	18	21	22	5
<b>Subtotal</b>	<b>\$50,090</b>	<b>\$52,751</b>	<b>\$51,899</b>	<b>\$57,166</b>	<b>\$55,270</b>	<b>\$3,371</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$677	\$431	\$307	\$335	\$307	\$0
Other Services & Charges	1,148	1,756	1,934	2,059	1,909	(25)
Property & Equipment	435	263	169	260	169	0
Supplies & Materials	523	475	294	385	294	0
<b>Subtotal</b>	<b>\$2,783</b>	<b>\$2,924</b>	<b>\$2,705</b>	<b>\$3,039</b>	<b>\$2,680</b>	<b>(\$25)</b>
<b>TOTAL</b>	<b>\$52,873</b>	<b>\$55,675</b>	<b>\$54,603</b>	<b>\$60,204</b>	<b>\$57,949</b>	<b>\$3,346</b>
<b>Funding</b>						
City Funds			\$51,405	\$54,007	\$54,752	\$3,346
Other Categorical			0	1,000	0	0
State			2,244	3,352	2,244	0
Federal - Other			0	891	0	0
Intra City			954	954	954	0
<b>TOTAL</b>	<b>\$52,873</b>	<b>\$55,675</b>	<b>\$54,603</b>	<b>\$60,204</b>	<b>\$57,949</b>	<b>\$3,346</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	785	812	691	691	691	0
<b>TOTAL</b>	<b>785</b>	<b>812</b>	<b>691</b>	<b>691</b>	<b>691</b>	<b>0</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget of \$57.9 million for the Bronx County District Attorney increases by \$3.3 million or 6.1 percent when compared to the Fiscal 2015 Adopted Budget of \$54.6 million. The increase in City funds is solely in the Fiscal 2016 PS Budget for the office. Headcount for this office remains stable.

- **Collective Bargaining Increase.** The financial plan reflects \$2.6 million in City funds to the PS budget for collective bargaining agreements for Fiscal 2015. This value grows to \$3.4 million in Fiscal 2016 and \$4.9 million in Fiscal 2017.

**903 – Kings County**

	2013	2014	2015	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$68,021	\$65,458	\$65,568	\$71,795	\$69,482	\$3,914
Additional Gross Pay	1,146	2,426	3,507	3,507	5,407	1,900
Fringe Benefits	45	41	57	94	57	0
Other Salaried	2,505	2,168	940	940	940	0
Overtime - Civilian	826	676	181	181	181	0
P.S. Other	(7)	0	0	0	0	0
Unsalaries	741	773	76	97	109	33
<b>Subtotal</b>	<b>\$73,277</b>	<b>\$71,542</b>	<b>\$70,329</b>	<b>\$76,614</b>	<b>\$76,176</b>	<b>\$5,847</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$782	\$582	\$359	\$1,292	\$359	\$0
Other Services & Charges	13,612	14,672	16,274	16,789	14,374	(1,900)
Property & Equipment	221	473	374	828	374	0
Supplies & Materials	456	575	647	865	647	0
<b>Subtotal</b>	<b>\$15,071</b>	<b>\$16,302</b>	<b>\$17,654</b>	<b>\$19,773</b>	<b>\$15,754</b>	<b>(\$1,900)</b>
<b>TOTAL</b>	<b>\$88,348</b>	<b>\$87,844</b>	<b>\$87,983</b>	<b>\$96,388</b>	<b>\$91,930</b>	<b>\$3,947</b>
<b>Funding</b>						
City Funds			\$84,872	\$89,753	\$88,819	\$3,947
State			3,111	4,900	3,111	0
Federal - Other			0	1,225	0	0
Intra City			0	511	0	0
<b>TOTAL</b>	<b>\$88,348</b>	<b>\$87,844</b>	<b>\$87,983</b>	<b>\$96,388</b>	<b>\$91,930</b>	<b>\$3,947</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,052	1,011	891	905	891	0
<b>TOTAL</b>	<b>1,052</b>	<b>1,011</b>	<b>891</b>	<b>905</b>	<b>891</b>	<b>0</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget of \$91.9 million increases by 4.5 percent or \$3.9 million compared to the Fiscal 2015 Adopted Budget. The Fiscal 2016 PS Budget increases by \$5.8 million from the Fiscal 2015 Adopted Budget, whereas the OTPS budget for Fiscal 2016 decreases by \$1.9 million when compared to the Fiscal 2015 Adopted Budget. The \$3.9 million is solely City funds. Headcount remains stable for this office.

- **Revenue Agreement.** The Kings County DA received a \$312,465 PS increase in Fiscal 2015 only for revenue generated in Fiscal 2014.
- **Collective Bargaining Increase.** The financial plan reflects \$3.1 million in City funds to the PS budget for collective bargaining agreements in Fiscal 2015. This value grows to \$3.9 million in Fiscal 2016 and \$5.7 million in Fiscal 2017.

**904 – Queens County**

	2013	2014	2015	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$42,737	\$44,415	\$40,376	\$48,517	\$43,144	\$2,768
Full-Time Salaried - Uniformed	0	5	0	0	0	0
Additional Gross Pay	418	912	2,961	61	2,961	0
Fringe Benefits	23	22	34	34	34	0
Overtime - Civilian	675	499	218	218	218	0
Unsalaries	176	172	216	218	220	3
<b>Subtotal</b>	<b>\$44,029</b>	<b>\$46,025</b>	<b>\$43,805</b>	<b>\$49,049</b>	<b>\$46,577</b>	<b>\$2,772</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$743	\$725	\$635	\$710	\$635	\$0
Other Services & Charges	4,688	5,407	6,070	5,999	6,070	0
Property & Equipment	559	392	253	306	253	0
Supplies & Materials	479	565	507	632	507	0
<b>Subtotal</b>	<b>\$6,469</b>	<b>\$7,088</b>	<b>\$7,465</b>	<b>\$7,647</b>	<b>\$7,465</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$50,497</b>	<b>\$53,113</b>	<b>\$51,270</b>	<b>\$56,696</b>	<b>\$54,042</b>	<b>\$2,772</b>
<b>Funding</b>						
City Funds			\$49,778	\$52,334	\$52,550	\$2,772
State			1,315	3,269	1,315	0
Federal - Other			0	917	0	0
Intra City			176	176	176	0
<b>TOTAL</b>	<b>\$50,497</b>	<b>\$53,113</b>	<b>\$51,270</b>	<b>\$56,696</b>	<b>\$54,042</b>	<b>\$2,772</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	586	604	499	499	499	0
<b>TOTAL</b>	<b>586</b>	<b>604</b>	<b>499</b>	<b>499</b>	<b>499</b>	<b>0</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget of \$54 million increases by 5.4 percent or \$2.7 million compared to the Fiscal 2015 Adopted Budget. The Fiscal 2016 PS budget increases by \$2.7 million from the Fiscal 2015 Adopted Budget. The \$2.7 million is solely City funds. Headcount remains stable for this office.

- **Revenue Agreement.** The Queens County DA received a \$463,774 PS increase in Fiscal 2015 only for revenue generated in Fiscal 2014.
- **Collective Bargaining Increase.** The financial plan reflects \$2.1 million in City funds to the PS budget for collective bargaining agreements in Fiscal 2015. This value grows to \$2.7 million in Fiscal 2016 and \$4.1 million in Fiscal 2017.

**905 – Richmond County**

	2013	2014	2015	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$7,484	\$7,615	\$6,990	\$7,949	\$7,917	\$927
Additional Gross Pay	54	60	541	41	41	(500)
Fringe Benefits - SWB	2	3	3	3	3	0
Overtime - Civilian	101	99	95	95	95	0
P.S. Other	(0)	(1)	0	0	0	0
Unsalaries	109	168	100	106	109	9
<b>Subtotal</b>	<b>\$7,749</b>	<b>\$7,943</b>	<b>\$7,729</b>	<b>\$8,194</b>	<b>\$8,165</b>	<b>\$436</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$154	\$111	\$324	\$324	\$324	\$0
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	828	1,046	1,222	1,322	972	(250)
Property & Equipment	74	60	125	124	125	0
Supplies & Materials	138	133	107	107	127	20
<b>Subtotal</b>	<b>\$1,194</b>	<b>\$1,351</b>	<b>\$1,778</b>	<b>\$1,878</b>	<b>\$1,548</b>	<b>(\$230)</b>
<b>TOTAL</b>	<b>\$8,943</b>	<b>\$9,294</b>	<b>\$9,508</b>	<b>\$10,071</b>	<b>\$9,713</b>	<b>\$206</b>
<b>Funding</b>						
City Funds			\$9,147	\$9,496	\$9,353	\$206
State			139	354	139	0
Intra City			222	222	222	0
<b>TOTAL</b>	<b>\$8,943</b>	<b>\$9,294</b>	<b>\$9,508</b>	<b>\$10,071</b>	<b>\$9,713</b>	<b>\$206</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	99	98	86	86	86	0
<b>TOTAL</b>	<b>99</b>	<b>98</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>0</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget of \$9.7 million increases by 2.2 percent or \$206,000 compared to the Fiscal 2015 Adopted Budget of \$9.5 million. The Fiscal 2016 PS Budget increases by \$436,000 from the Fiscal 2015 Adopted Budget, whereas the OTPS budget for Fiscal 2016 decrease by \$230,000. The \$206,000 is solely City funds. Headcount remains stable for this office.

- **Revenue Agreement.** The Richmond County DA received a \$9,987 PS increase in Fiscal 2015 only for revenue generated in Fiscal 2014.
- **Collective Bargaining Increase.** The financial plan reflects \$328,634 in City funds to the PS budget for collective bargaining agreements in Fiscal 2015. This value grows to \$435,797 in Fiscal 2016 and \$639,127 in Fiscal 2017.

**906 – Special Narcotics Prosecutor**

	2013	2014	2015	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$17,181	\$17,194	\$17,192	\$17,975	\$18,226	\$1,035
Fringe Benefits	13	11	15	15	15	0
Additional Gross Pay	110	127	556	556	556	0
Other Salaried	340	363	6	6	6	0
Overtime - Civilian	53	0	94	94	94	0
P.S. Other	0	(2)	0	0	0	0
Unsalaries	15	18	0	0	0	0
<b>Subtotal</b>	<b>\$17,712</b>	<b>\$17,712</b>	<b>\$17,862</b>	<b>\$18,646</b>	<b>\$18,897</b>	<b>\$1,035</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$41	\$46	\$102	\$47	\$102	\$0
Other Services & Charges	192	246	210	242	210	0
Property & Equipment	77	71	72	71	72	0
Supplies & Materials	123	121	99	124	99	0
<b>Subtotal</b>	<b>\$434</b>	<b>\$484</b>	<b>\$484</b>	<b>\$484</b>	<b>\$484</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$18,146</b>	<b>\$18,196</b>	<b>\$18,346</b>	<b>\$19,129</b>	<b>\$19,381</b>	<b>\$1,035</b>
<b>Funding</b>						
City Funds			\$17,219	\$18,002	\$18,254	\$1,035
State			1,127	1,127	1,127	0
<b>TOTAL</b>	<b>\$18,146</b>	<b>\$18,196</b>	<b>\$18,346</b>	<b>\$19,129</b>	<b>\$19,381</b>	<b>\$1,035</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	206	203	192	192	192	0
<b>TOTAL</b>	<b>206</b>	<b>203</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>0</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget of \$19.4 million increases by 5.6 percent or \$1 million compared to the Fiscal 2015 Adopted Budget of \$18.3 million. The Fiscal 2016 PS budget increases by \$1 million from the Fiscal 2015 Adopted Budget. The \$1 million increase is solely City funds. Headcount remains stable for this office.

- **Collective Bargaining Increase.** The financial plan reflects \$783,456 in City funds to the PS budget for collective bargaining agreements in Fiscal 2015. This value grows to \$1 million in Fiscal 2016 and \$1.5 million in Fiscal 2017.

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

<i>Dollars in Thousands</i>	FY 2015			FY 2016		
	City	Non-City	Total	City	Non-City	Total
<b>DA/SNP Budget as of the Adopted 2015 Budget</b>	<b>\$300,298</b>	<b>\$13,953</b>	<b>\$314,251</b>	<b>\$300,023</b>	<b>\$13,953</b>	<b>\$313,976</b>
<b>Other Adjustments</b>						
DC37 Collective Bargaining	\$3,333	\$0	\$3,333	\$5,212	\$0	\$5,212
Buyers L300	6	0	6	6	0	6
PS Adjustment	9,783	0	9,783	12,156	0	12,156
Teamster Local 237	32	0	32	30	0	30
Revenue Agreement (901)	3,056	0	3,056	0	0	0
Revenue Agreement (903)	312	0	312	0	0	0
Revenue Agreement (904)	464	0	464	0	0	0
Revenue Agreement (905)	10	0	10	0	0	0
OTPS Adjustments	1,560	0	1,560	20	0	20
Other Categorical Funding Adjustments	0	1,182	1,182	0	0	0
State Funding Adjustments	0	14,394	14,394	0	0	0
Federal Funding Adjustments	0	3,731	3,731	0	0	0
Intra-City Funding Adjustments	0	511	511	0	0	0
<b>Subtotal Other Adjustments</b>	<b>\$18,557</b>	<b>\$19,819</b>	<b>\$38,375</b>	<b>\$17,423</b>	<b>\$0</b>	<b>\$17,423</b>
<b>Total All Changes</b>	<b>\$18,557</b>	<b>\$19,819</b>	<b>\$38,375</b>	<b>\$17,423</b>	<b>\$0</b>	<b>\$17,423</b>
<b>DA/SNP Budget as of the Preliminary 2016 Budget</b>	<b>\$318,855</b>	<b>\$33,772</b>	<b>\$352,626</b>	<b>\$317,446</b>	<b>\$13,953</b>	<b>\$331,399</b>

## Appendix B: Contracts 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 Fiscal 2016 Preliminary Contract Budget for the District Attorneys and Special Narcotics Prosecutor:

<b>DA &amp; OSNP Fiscal 2016 Preliminary Contract Budget</b>				
<b>Category</b>	<b>Fiscal 2015 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2016 Preliminary</b>	<b>Number of Contracts</b>
<b>901- New York County</b>				
Contractual Services General	\$14,000	1	\$14,000	1
Telecommunications Maintenance	177,802	1	177,802	1
Maintenance & Repair General	79,610	1	79,610	1
Office Equipment Maintenance	133,000	1	133,000	1
Data Processing Equipment	138,000	1	138,000	1
Printing Contracts	146,000	1	146,000	1
Temporary Services	30,000	1	30,000	1
Cleaning Services	20,000	1	20,000	1
Professional Services: Other	147,083	1	147,083	1
<b>Subtotal</b>	<b>\$885,495</b>	<b>9</b>	<b>\$885,495</b>	<b>9</b>
<b>902 - Bronx County</b>				
Office Equipment Maintenance	45,300	3	45,300	3
Data Processing Equipment	262,000	1	262,000	1
<b>Subtotal</b>	<b>\$307,300</b>	<b>4</b>	<b>\$307,300</b>	<b>4</b>
<b>903 - Kings County</b>				
Telecommunications Maintenance	131,994	1	131,994	1
Maintenance & Repair General	55,000	4	55,000	4
Cleaning Services	25,000	1	25,000	1
Transportation Expenditures	80,000	3	80,000	3
Professional Services: Other	67,000	1	67,000	1
<b>Subtotal</b>	<b>\$358,994</b>	<b>10</b>	<b>\$358,994</b>	<b>10</b>
<b>904 - Queens County</b>				
Telecommunications Maintenance	2,800	1	2,800	1
Maintenance & Repair General	25,000	1	25,000	1
Office Equipment Maintenance	38,000	7	38,000	7
Data Processing Equipment	100,000	1	100,000	1
Security Services	417,976	1	417,976	1

Category	Fiscal 2015 Adopted	Number of Contracts	Fiscal 2016 Preliminary	Number of Contracts
Cleaning Services	3,100	1	3,100	1
Professional Services: Other	48,000	1	48,000	1
<b>Subtotal</b>	<b>\$634,876</b>	<b>13</b>	<b>\$634,876</b>	<b>13</b>
<b>905 - Richmond County</b>				
Contractual Services General	\$2,000	1	\$2,000	1
Maintenance & Repair General	1,000	1	1,000	1
Office Equipment Maintenance	71,000	4	71,000	4
Security Services	183,262	1	183,262	1
Professional Services: Other	67,000	1	67,000	1
<b>Subtotal</b>	<b>\$324,262</b>	<b>8</b>	<b>\$324,262</b>	<b>8</b>
<b>906 - Special Narcotics Prosecutor</b>				
Telecommunications Maintenance	10,500	1	10,500	1
Maintenance & Repair of Motor Vehicle Equipment	24,326	1	24,326	1
Maintenance & Repair General	13,500	1	13,500	1
Office Equipment Maintenance	12,000	1	12,000	1
Data Processing Equipment	5,000	1	5,000	1
Printing Contracts	6,000	1	6,000	1
Security Services	19,000	1	19,000	1
Temporary Services	12,000	1	12,000	1
<b>Subtotal</b>	<b>\$102,326</b>	<b>8</b>	<b>\$102,326</b>	<b>8</b>
<b>Total</b>	<b>\$2,613,253</b>	<b>52</b>	<b>\$2,613,253</b>	<b>52</b>

The City's Contract Budget totals \$12.4 billion in Fiscal 2016, an increase of \$437.9 million or 3.7 percent when compared to the Fiscal 2015 Adopted Budget of \$11.9 billion. The total contract budget for the six City prosecutors is \$2.6 million with 52 contracts.