

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

Hon. Rory L. Lancman
Chair, Committee on Justice System



Report of the Finance Division on the
Fiscal 2020 Preliminary Plan For the
District Attorneys and Office of Special Narcotics Prosecutor

March 19, 2019

Finance Division

Monica Pepple, Financial Analyst
Eisha Wright, Unit Head

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director

Paul Scimone, Deputy Director
Nathan Toth, Deputy Director

Table of Contents

District Attorneys and Special Narcotics Prosecutor Overview	1
Fiscal 2020 Preliminary Budget Overview	1
Financial Plan Summary	2
Council Initiatives	3
DA and SNP Budget Updates on the Fiscal 2019 Adopted Budget	5
New York County District Attorney	7
Community Initiatives and Criminal Justice Reform	8
Bronx County District Attorney	9
Budget Actions	10
Community Initiatives and Criminal Justice Reform	10
Kings County District Attorney	11
Office Updates	11
Reduce Incarceration – Make Jail the Alternative	12
Community Initiatives and Criminal Justice Reform	13
Queens County District Attorney	13
Community Initiatives and Criminal Justice Reform	14
Richmond County District Attorney	15
Extension of NYCHA Youth Center Hours.	16
Community Initiatives and Criminal Justice Reform	16
Special Narcotics Prosecutor	17
Community Initiatives	18
Appendices	19
A. Budget Actions in the November and the Preliminary Plans	19
B. DA and SNP Contract Budget	21
C. District Attorney’s Offices	22
901 District Attorney – New York County	22
902 District Attorney – Bronx County	23
903 District Attorney – Kings County	24
904 District Attorney – Queens County	25
905 District Attorney – Richmond County	26
906 Special Narcotics Prosecutor	27

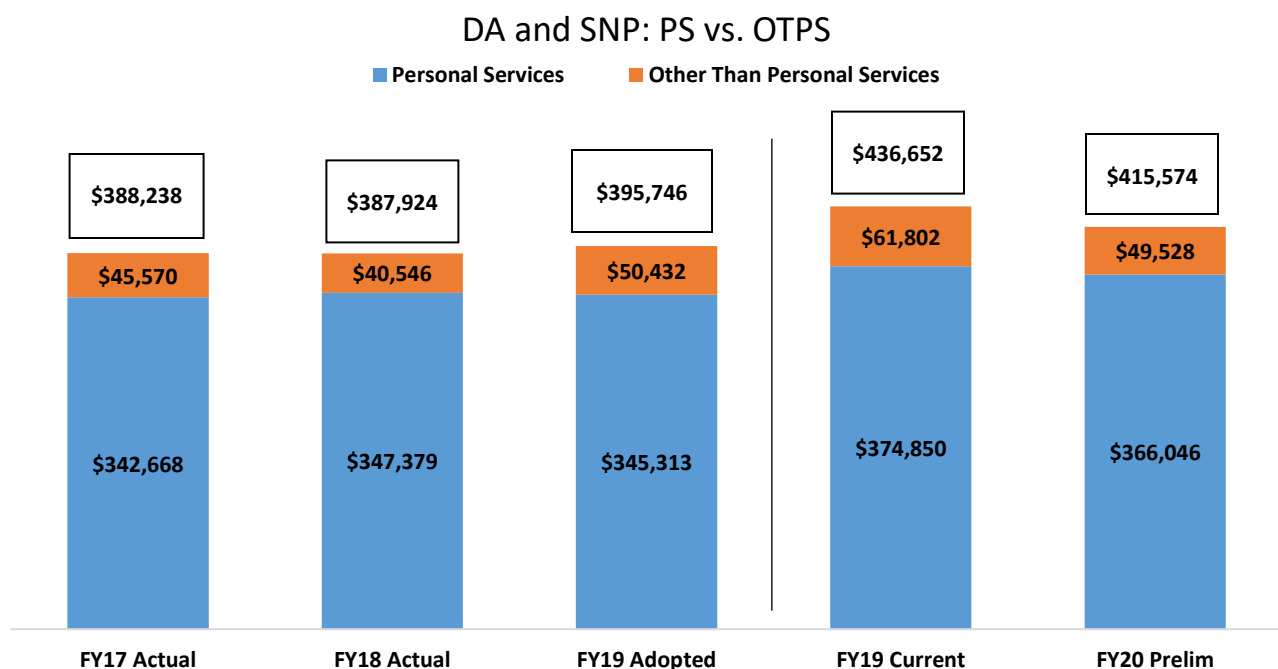
District Attorneys and Special Narcotics Prosecutor Overview

The five District Attorneys (DAs) are independently elected officials representing each of the five counties in New York City. The DA offices include New York (DANY), the Bronx (BXDA), Kings (KCDA), Queens (QNDA), and Richmond (RCDA). 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. Additionally, each DAs office implements local programs and initiatives to address community needs in their respective districts. The Special Narcotics Prosecutor (SNP) 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.

Fiscal 2020 Preliminary Budget Overview

This report provides an overview of the DA's and the SNP's Preliminary Budgets for Fiscal 2020. In the first section, the report highlights the total budget of \$415,574 million for the five District Attorneys and Special Narcotics Prosecutor and large changes affecting all of the Offices. The report then presents an overview of the individual budget for each DA and the SNP, the Offices' special initiatives, and budget actions in the November 2018 and Fiscal 2020 Preliminary Financial Plans. The District Attorneys and Special Narcotics Prosecutor do not have capital budgets nor performance indicators in the Fiscal 2019 Preliminary Mayor's Management Report.

The Fiscal 2020 Preliminary Budget for the City's District Attorney's Offices and Special Narcotics Prosecutor is \$415.6 million, \$19.8 million more than the Fiscal 2019 Adopted Budget of \$395.7 million. The \$19.8 million increase is due to an increase in the Personal Services (PS) budget of \$20.7 million, offset by a decrease in the Other Than Personal Services (OTPS) budget of \$904,000.



Dollars in Thousands

Financial Plan Summary

The table below provides an overview of the prosecutors' actual expenditures for Fiscal 2017 and Fiscal 2018, the Adopted Budget for Fiscal 2019, and planned expenditures for Fiscal 2019 and Fiscal 2020 as proposed in the Preliminary Financial Plan. Each Office is primarily City funded, however, the DAs and SNP will recognize grant funding throughout the year as it is received.

District Attorney and Special Narcotics Prosecutor Financial Summary						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Spending						
Personal Services	\$342,668	\$347,379	\$345,313	\$374,850	\$366,046	\$20,733
Other Than Personal Services	45,570	40,546	50,432	61,802	49,528	(904)
TOTAL	\$388,238	\$387,924	\$395,746	\$436,652	\$415,574	\$19,829
Budget by Office						
District Attorney - New York	\$116,911	\$113,423	\$105,482	\$129,433	\$112,377	\$6,894
District Attorney - Bronx	73,639	75,537	78,269	83,370	84,274	6,005
District Attorney - Kings	98,216	98,925	105,653	111,715	110,016	4,363
District Attorney - Queens	62,820	62,421	68,137	72,119	69,228	1,090
District Attorney - Richmond	14,574	15,433	15,378	16,502	15,673	295
Special Narcotics Prosecutor	22,078	22,184	22,826	23,513	24,007	1,181
TOTAL	\$388,238	\$387,924	\$395,746	\$436,652	\$415,574	\$19,829
Funding						
City Funds			\$383	\$399	\$403	\$20
Federal - Other			78	6,022	58	(20)
Intra City			2,325	2,325	2,325	0
Other Categorical			0	46	0	0
State			10,235	29,253	10,235	0
TOTAL	\$388,238	\$387,924	\$395,746	\$436,652	\$415,574	\$19,829
Budgeted Headcount Full-Time Positions - Civilian						
District Attorney- New York	1,415	1,465	1,003	1,003	1,003	0
District Attorney - Bronx	1,006	999	942	942	942	0
District Attorney - Kings	1,055	1,080	919	919	919	0
District Attorney - Queens	656	677	560	560	555	(5)
District Attorney - Richmond	143	155	141	141	141	0
Special Narcotics Prosecutor	206	216	218	218	218	0
TOTAL	\$4,481	\$4,592	\$3,783	\$3,783	\$3,778	(5)

Dollars in Thousands

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

The District Attorneys and Special Narcotics Prosecutor's Office Fiscal 2020 Preliminary Budget totals \$415.6 million, including \$366 million for PS and \$49.5 million for OTPS costs. The Fiscal 2020 Preliminary Budget increases the Prosecutor's total budget by approximately \$20.7 million, or five percent, when compared to the Fiscal 2019 Adopted Budget.

The November 2019 and Preliminary Plans have introduced several minor changes to the DA and SNP's Fiscal 2019 and 2020 Budgets. Changes impacting Fiscal 2019 include \$37,902 in other adjustments, mainly due to funds allocated for collective bargaining and additional grant funding for programmatic activities. Changes impacting the Fiscal 2020 Budget include \$1,679 in new needs toward a lease adjustment for the Bronx DA opening a new location to address overcrowding, and approximately \$14,203 in other adjustments toward collective bargaining. These actions reconcile the DA and SNP to its current budget of \$436.6 million for Fiscal 2019 and \$415.5 million for Fiscal 2020.

See Appendix A for all budget actions introduced since the Fiscal 2018 Adopted Budget. Two of the more notable budget initiatives are the following.

- DC37 and Managerial Wage Increases.** The District Attorneys and Special Narcotics Prosecutor all employ staff represented by District Council 37 (DC37). Wage increases awarded through a collective bargaining agreement with the City are funded in the November 2018 Plan. Each Office received the following: \$1.3 million for Manhattan, \$805,751 for the Bronx, \$774,789 for Kings, \$458,429 for Queens, \$140,462 for Staten Island, and \$195,069 for the Special Narcotics Prosecutor. Wage increases that track the DC37 agreement were subsequently reflected in the Fiscal 2020 Preliminary Plan: \$2.6 million for Manhattan, \$1.7 million for the Bronx, \$2 million for Kings, \$1.3 for Queens, \$279,000 for Richmond, and \$492,000 for the Special Narcotics Prosecutor. The Preliminary Plan only funded the first year increase of 2.5 percent for managerial employees in the DAs offices while the Plan fully funded increases for managerial staff in other agencies. This is important to note because many ADAs hold managerial positions and this increase had an impact on the issue of salary parity; an additional three percent will be dispersed in September 2019.
- Revenue Agreement.** The District Attorneys generate revenue from various sources including deferred prosecution agreement settlements, cost of prosecution agreement settlements, fines, city restitution and reparation, and bail bond forfeitures. Pursuant to a revenue agreement with the Office of Management and Budget (OMB) the DAs to keep a portion of the revenue they generate. 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 each DA Office: \$1.6 million for Manhattan; \$201,063 for the Bronx; \$322,307 for Kings; \$459,546 for Queens; and \$87,527 for Staten Island. The Office of the Special Narcotics Prosecutor did not participate in the revenue agreement. The Preliminary Plan introduced \$5 million for Manhattan and \$399,000 for Kings.

Council Initiatives

FY19 Council Support for the District Attorneys	
Kings County DA	
Brooklyn Rising Against Violence Everyday (BRAVE)	\$320
Young Adult Court	138
Domestic Violence Empowerment (DoVE) Initiative	80
Queens County DA	
Other Than Personal Services Funds	\$1,680
Domestic Violence Empowerment (DoVE) Initiative	\$71
Richmond County DA	
Conviction Integrity Review Unit	\$425
Domestic Violence Empowerment (DoVE) Initiative	\$35
Subtotal	\$2,749
Local Initiatives	\$50
TOTAL	\$2,799

Dollars in Thousands

The Fiscal 2019 Adopted Budget included approximately \$2.8 million in Council funding, outlined in the chart to the left, to support programming for Kings, Queens, and Richmond County DAs Offices. The table below specifies the funding breakdown by Office and program followed by a description of each program and their current status.

Kings County DA

- Young Adult Court.** The Brooklyn Young Adult Court is a partnership with the New York State court system and Center for Court Innovation to provide alternatives to incarceration for

young people ages 16 to 24, charged with misdemeanors through mandated and voluntary social service. In December 2017, the Office saw the end of a federal grant that was the majority of funding for this court part. During the 2019 Preliminary Budget hearing, the Kings County DA asked that the Administration baseline the program at a funding level of \$138,000 to keep the court operational, however, this was not carried through; the Council provided the operating costs necessary for Fiscal 2019 to maintain the court. As of February 2019, the Office has yet to find another funding source for next year

- **Brooklyn Rising Against Violence Everyday (BRAVE)**

BRAVE provides trauma-informed, direct services to residents of Brooklyn and sensitivity training to law enforcement personnel regarding issues of domestic violence and sexual assault from the Arab-American, Russian, Chinese, South Asian, and Latin communities. After nearly 20 years of federal funding, KCDA's application for renewal funding of \$900,000 was denied. The Council provided gap funding of \$320,000 in Fiscal 2019 so that the program could continue while the office pursued long-term funding. As of February 2019, the Office has not secured a new source of funding but is in the process of applying to other grants. The table below outlines statistics of the program since 2014.

BRAVE Participant Statistics				
Year	Female	Male	Other/ Not Reported	Total
2014	1,063	43	0	1,106
2015	876	76	1	953
2016	1,005	82	18	1,105
2017	745	44	18	807
2018	527	52	7	586

Queens County DA

- **Information and Technology.** The Queens DA has utilized Council funding to supplement its OTPS budget for large projects. The Office is transitioning to a Voice over Internet Protocol (VoIP) system, which is the transmission of phone calls over the Internet, rather than a traditional landline. The VoIP equipment has been purchased for a total of \$1.3 million and implementation is underway. The Office plans to use the remaining \$300,000 to purchase new computers, printers, and other office supplies for its new office space which it hopes to move personnel to by the end of March.

Richmond County DA

- **Conviction Integrity Review Unit.** The Conviction Integrity Review Unit is tasked with evaluating convictions that have been submitted for review, as well as conducting evaluations post-trial, and training for all ADAs on ethics guidelines to address claims of innocence and prevent wrongful convictions. This Unit investigates and prosecutes cold cases, though this is less common. Funding supports a Chief ADA, two senior ADA with extensive experience, and one paralegal. RCDA launched the office once OMB transferred the OPTS funds to PS. The caseload will grow as knowledge of the program expands. The Office is currently investigating a homicide case that is more than 25 years old.

DoVE

- **Domestic Violence and Empowerment (DoVE) Initiative.** The DoVE initiative supports community-based organizations that provide services to domestic violence survivors and their families in New York City. Funding supports a range of services that include case management,

crisis intervention, referrals, counseling, empowerment workshops, legal advocacy, and referrals. A total of \$185,797 was awarded to the DAs for the DoVE initiative: \$80,000 was awarded to Kings; \$70,797 to Queens; and \$35,000 to Richmond.

DA and SNP Budget Updates on the Fiscal 2019 Adopted Budget

The Fiscal 2019 Executive and Adopted budget included \$16 million and 123 positions across the District Attorney (DA) and Special Narcotics (SNP) Offices, of which, \$9.2 million was baselined. Funding of \$2.9 million supported 45 new positions for body worn camera staffing across all Offices and another \$8.5 million supported an additional 78 positions to support programmatic needs across all DA offices and the OPSN. In the Fiscal 2019 Adopted Budget, in addition to the Council funding added to enhance support for the District Attorneys, in response to negotiations with the Council and the DAs, the Administration included a budget increase to adjust staff salaries and begin to implement a salary parity program, and to support the additional costs associated with the Police Department's body worn camera initiative and the Administration's "Healing NYC" program. The information below provides updates on items that were supported in the Fiscal 2019 Budget that affect the majority of the Prosecutor's Offices. Programs specific to a particular Office will be addressed in the sections dedicated to each Office.

- ADA Salary Parity.** The Fiscal 2019 Adopted Budget included a total of \$5.4 million to support Assistant District Attorney (ADA) salary adjustments. The Council's agreement at Adoption was intended to cover all ADAs, however, this salary adjustment only impacted ADAs with one to five years of experience; a total of 975 ADAs were impacted by the adjustment. When it became clear that OMB would not support parity across all ADA levels, the Offices focused on negotiations for their junior staff, as this is the level where the Offices face the highest level of attrition and recruitment challenges.

As of the November 2018 Plan, the DA offices indicated that they did not receive as much funding as needed to support the adjustments, and OMB did not take into consideration the issue of salary compression when making the decision to provide increases to only the junior ADA staff. New York County and Kings County Offices raised this issue with OMB and expected to see an adjustment in the current Financial Plan, but it was not reflected. Bronx DA dispersed the funds received to their junior ADAs and utilized the remainder to provide salary increases to staff with experience beyond five years, up to 15, in an attempt to address the issue of salary compression. The DAs and SNP have indicated that they will continue to monitor the issue and salary parity will be an ongoing conversation and point of negotiation with OMB.

- Body Worn Cameras.** The New York Police Department has equipped all officers performing patrol functions. The body worn camera positions associated with the Prosecutor's Offices include digital forensic analysts who retrieve and analyze videos and digital evidence related to their cases. Funding of \$2.6 million supports 45 new positions for body worn camera staffing across all District Attorney Offices and the Special Narcotics

Body Worn Camera Funding and Positions Update			
Office	Funding	Headcount	YTD Hired
New York	\$613	14	7
Bronx	\$1,138	15	10
Kings	\$409	7	
Queens	\$250	5	1
Richmond	\$150	3	3
SNP	\$75	1	
TOTAL	\$2,635	45	21

Dollars in Thousands

Prosecutor. The following table shows the total budget, headcount, and year-to-date hiring associated with this position.

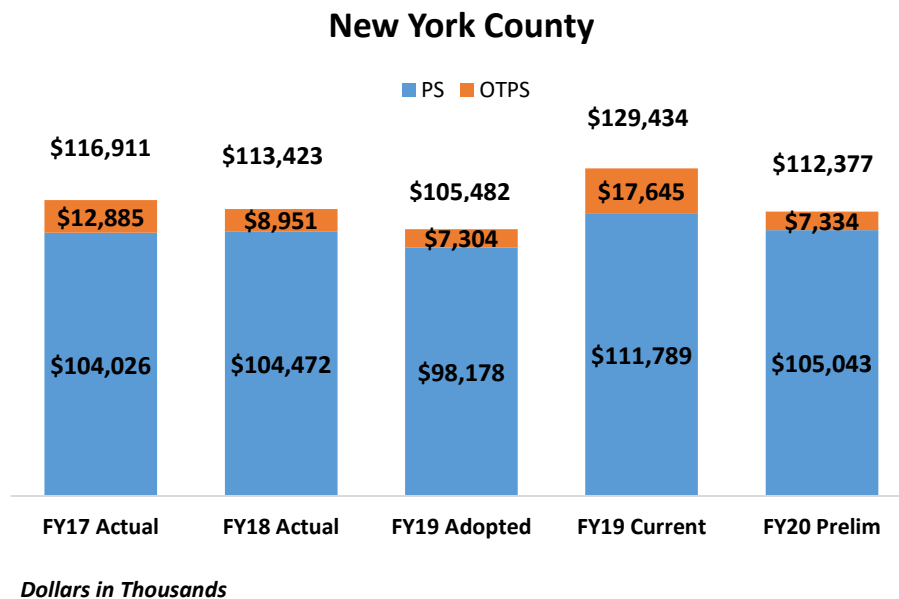
It is important to note that while each Office received additional staff in the Fiscal 2019 Budget, there is significant concern among the District Attorneys regarding the cost of video storage. It is required by the City that the footage be kept for at least 18 months and State law requires that the footage be kept for at least 25 years for cases that move forward with prosecution. Further conversation with the DA and SNP Offices is needed to gain an accurate estimate on the OTPS funds necessary to meet the legislative and technical requirements of this program.

- **Healing NYC.** Healing NYC is a multi-agency initiative between the District Attorney's Offices, the Department of Mental Health and Hygiene, and the Mayor's Office of Criminal justice to address the opioid crisis to prevent overdose and connect individuals to supportive services. The initiative will allocate \$38 million annually to reduce opioid deaths by 35 percent by 2022. Modeled after the success of RCDA's Heroin Overdose Prevention and Education (HOPE) program, the Bronx County DA, and KCDA each received funds through Healing NYC to implement their own tailored versions of the program specific to their community needs. RCDA's HOPE program was also funded. Healing NYC also operates in Manhattan, but is self-funded. The program provides voluntary, pre-arraignment diversion to individuals struggling with drug-use and connects individuals to treatment programs, rather than appearing in court. If individuals fulfill their commitment to the program, the DA Offices will decline to prosecute the arrest. Updates on the program can be found within each Office's section below.

District Attorneys' Offices

The charts below provide an overview of the prosecutors' actual expenditures for Fiscal 2017 and Fiscal 2018, the Adopted Budget for Fiscal 2019, and planned expenditures for Fiscal 2019 and Fiscal 2020 as proposed in the Preliminary Financial Plan. It should be noted that the District Attorneys have garnered millions of dollars through state and federal asset forfeiture laws, but these funds are outside of the City's regular budget process and the total amount of funds are not reflected in the budgets below.

New York County District Attorney



The Fiscal 2020 Preliminary Budget of \$112.4 million for the New York County District Attorney increased by \$6.9 million, or 6.5 percent, compared to the Fiscal 2019 Adopted Budget of \$105.5 million. This increase is due to the addition of \$6.9 million in the PS budget, and a small increase of \$30,000 to the OTPS budget.

DANY Headcount as of the Fiscal 2020 Preliminary Plan					
	FY17 Actual	FY18 Actual	FY19 Adopted	FY19 Prelim	FY20 Prelim
Headcount	1415	1465	1003	1003	1003

Budgeted headcount of 1,003 remains unchanged when compared to the Fiscal 2019 Adopted Budget, however, as of January 2019, DANY's active positions totaled 1,463. Approximately 250 positions out of the 460 difference are attributed to grant funded positions, but the remaining difference is a historical underreporting of DANY's budgeted headcount within the City's Budget because as elected officials, the District Attorney's Offices do not have to have OMB's permission to increase headcount.

The Fiscal 2019 Budget as of the Fiscal 2020 Preliminary Plan increases by approximately \$24 million, or 22.7 percent when compared to the 2019 Adopted Budget, primarily due to recognition of State and federal funding. Budget actions impacting DANY's Fiscal 2019 Budget since the November Plan include over \$6.5 million in State asset forfeiture funds, of which DANY has distributed to the City, the State, other law enforcement agencies, and victim programming. The Office also received \$7.4 million for the Crimes Against Revenue Program, which supports the investigation and prosecution of

those who deliberately fail to pay tax obligations, and another \$3.9 million was included for CB. Additionally, DANY received over \$3.3 million in federal funding to address capital damages caused by Hurricane Sandy. The estimate of damages was higher than the actual cost, and the remaining funds rolled over; the Office plans to replace damaged vehicles with these funds.

Community Initiatives and Criminal Justice Reform

- Healing NYC (HOPE).** Modeled after Staten Island’s successful program and in partnership with the New York Police Department and the Alliance for Positive Change, DANY launched the Manhattan HOPE program (a model of Healing NYC) pilot in September of 2018. The pilot is being implemented in Manhattan North precincts with plans to expand to Manhattan South with existing funds by March. The pilot is scheduled to end in June 2019 and is expected to divert 375 individuals to treatment or other supportive and restorative interventions rather than jail time and formal court processes. If the program were expanded to scale in Manhattan, upwards of 600 cases could be diverted. HOPE is currently self-funded but will require support from the Administration starting in Fiscal 2020 to continue operations. This cost is estimated at \$625,000 annually. HOPE is designed to divert individuals arrested for misdemeanor drug possession at the point of arrest and is rooted in the principles of harm-reduction, procedural justice, and rapid engagement. This program is consistent with the City’s goal to close Rikers Island and aims to enhance public safety and to prevent fatal and non-fatal overdoses.

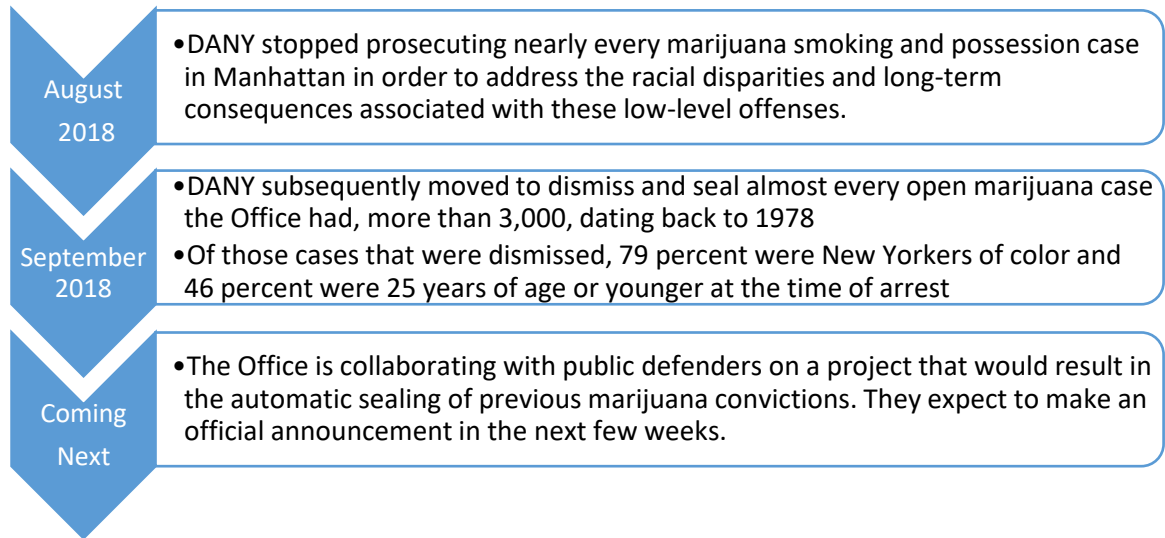
HOPE Program Statistics		
Component	Total	Year-to-Date
Total CLEAR Offers	87	51
Total Peer met with Referral at Precinct	26	6
Total Naloxone Trainings Given	6	1
Total Naloxone Kits Given	26	6

- Youth Opportunity Hubs.** Through the Criminal Justice Investment Initiative, DANY has invested \$45.9 million to create and construct five Youth Opportunity Hubs in underserved Manhattan neighborhoods to provide community-based social services and physical activity space for at-risk youth. The five funded organizations include: The Door (Citywide), Community Connections for Youth (West/ Central Harlem), Union Settlement (East Harlem), New York Presbyterian – Columbia University Medical Center (Washington Heights), and Henry Street Settlement (Lower East Side). This initiative is entirely funded by DANY using criminal forfeiture funds.



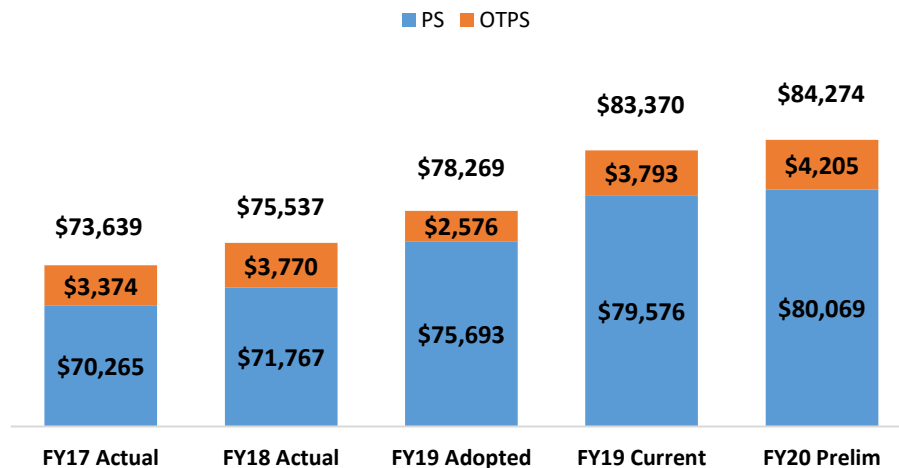
Source: DANY

- **New on the Horizon: Halting and Expunging Marijuana Convictions**



Bronx County District Attorney

Bronx County



Dollars in Thousands

The Fiscal 2020 Preliminary Budget of \$84.2 million for the Bronx County District Attorney (BXDA) increased by \$6 million, or seven percent when compared to the Fiscal 2019 Adopted Budget of \$78.2 million. This increase is due to the addition of \$4.3 million in the PS budget, and a small increase of \$1.6 million to the OTPS budget. Budgeted headcount of 942 remains unchanged when compared to the Fiscal 2019 Adopted Budget, however, for the same reasons as DANY, the Bronx County DA has 1,051 active positions as of January 2019.

Bronx Headcount as of the Fiscal 2020 Preliminary Plan					
	FY17 Actual	FY18 Actual	FY19 Adopted	FY19 Prelim	FY20 Prelim
Headcount	1006	999	942	942	942

The Fiscal 2019 Budget as of the Fiscal 2020 Preliminary Plan increases by approximately \$5 million, or 6.5 percent, when compared to the 2019 Adopted Budget. This increase is primarily due to recognition of State and federal funding and \$2.5 million from the City to support collective bargaining.

Budget Actions

- **Office Expansion and Lease Adjustment.** The Fiscal 2020 Preliminary Budget includes baseline funding of \$1.6 million to support the Bronx District Attorney's new office space. The Office will be moving some staff into two floors of a building right across from their Supreme Court. The Office has been meeting with DCAS and the approximate completion is May 2020.

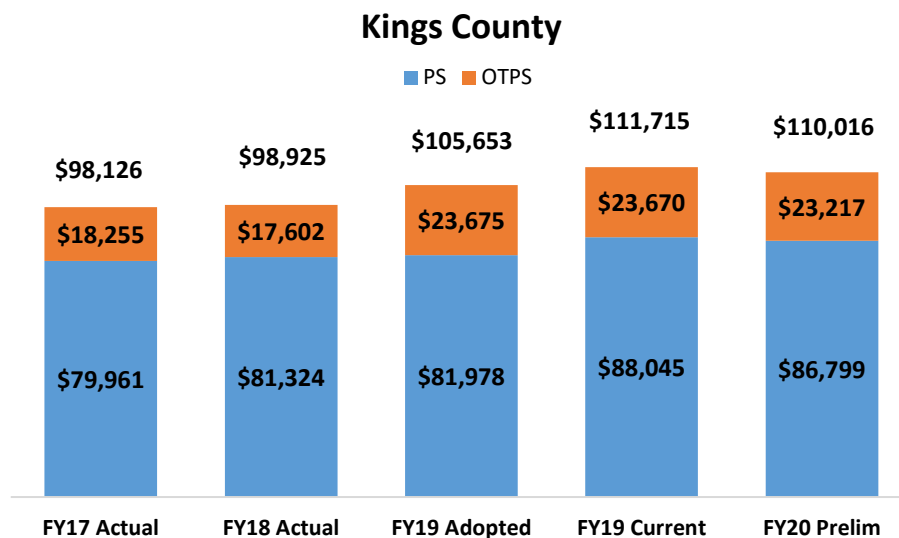
Community Initiatives and Criminal Justice Reform

The information outlined below includes information on the various items that were baselined by the Administration in Fiscal 2019, followed by a table showing the year-to-date hiring updates for each.

- **Human Trafficking Unit - \$320,000.** The Human Trafficking Unit will investigate and prosecute those who have coerced and forced individuals into participating in the sex trade industry, as well as instances of labor trafficking. This Unit is still in the planning phase and BXDA plans open unit in March of 2019. The Bronx DA currently has this Unit housed under the Investigations Division, but will be moving it under the umbrella of the Special Victims Division to reflect best practices regarding human trafficking.
- **Alternatives to Incarceration (ATI) Unit - \$539,000.** This funding supports the addition of ADAs and clinicians. The Bronx ATI Unit connects individuals to diversion programs and contributes to the City's goal of closing Rikers Island. The Bureau coordinates with prosecutors to facilitate these dispositions and exclusively staffs the Judicial Diversion and Treatment and Overdose Avoidance and Recovery court parts. Through its Mental Health Unit, ATI staff also address mental health matters. The BXDA has plans to expand the mental health services through the ATI court part and is spending time analyzing where there are gaps and how the Office can work to meet those needs. Specifically, BXDA would like develop better ways to respond to emotional and mental health crisis situations rather than NYPD responding.
- **Healing NYC 2.0 (HOPE) - \$500,000.** The HOPE program is fully staffed, but has not begun full implementation yet. The Office has embarked on creating and implementing a support and therapy group for families that have been affected by the opioid crisis, similar to support groups for families and survivors of homicide. Additionally, the Office is partnering with treatment centers to identify individuals who would benefit from the program.

Bronx DA New Positions Fulfillment (YTD) by Program		
Program	Headcount	YTD Hired
Alternatives to Incarceration	8	8
Healing NYC	9	9
Human Trafficking Unit	4	In Planning
Trial Prep Assistants	26	26
Total	47	43

Kings County District Attorney



Dollars in Thousands

The Fiscal 2020 Preliminary Budget of \$110 million for the Kings County District Attorney (KCDA) increased by \$4.3 million, or four percent, compared to the Fiscal 2019 Adopted Budget of \$105.6 million. This increase is due to the addition of \$4.8 million in the PS budget, offset by a slight decrease of \$458,000 to the OTPS budget. Budgeted headcount of 919 remains unchanged when compared to the Fiscal 2019 Adopted Budget.

Kings Headcount as of the Fiscal 2020 Preliminary Plan					
	FY17 Actual	FY18 Actual	FY19 Adopted	FY19 Prelim	FY20 Prelim
Headcount	1055	1080	919	919	919

The Fiscal 2019 Budget as of the Preliminary Plan increases by approximately \$6 million, or 5.7 percent when compared to the 2019 Adopted Budget due to the recognition of State and federal funding. Budget actions impacting KCDA in Fiscal 2019 Budget since the November Plan and as of the Current Plan include over \$2.7 million in collective bargaining.

Office Updates

Justice 2020 Initiative. In 2018, District Attorney Gonzalez announced an initiative aimed at “keeping Brooklyn safe and strengthening community trust in the criminal justice system by ensuring fairness and equal justice for all.” The Office formed a committee comprised of over 70 individuals including criminal justice reform experts, formerly incarcerated individuals, defense groups, service providers, law enforcement and other community leaders that made recommendations to the DA in the spring of 2018 to move the Office in a progressive direction. The recommendations call for a significant culture change within the DA’s Office that will require training and ongoing engagement with ADAs about the decisions they are making at every stage of their cases. The Office hopes that this initiative will provide a framework for other DA Offices in the City.

The taskforce provided 17 recommendations within four main focus areas: 1) Reduce Incarceration; 2) Engage Communities as Partners in Justice; 3) Focus Pressure on the Drivers of Crime; 4) Invest in

the DA's People and Data to Drive the Mission of Justice 2020. The chart below outlines the 17 recommendations and action items that came out of the Justice 2020 Initiative taskforce:

Reduce Incarceration – Make Jail the Alternative
<ol style="list-style-type: none"> 1) Change the Office culture so that ADAs consider non-jail resolutions at every juncture of a case. 2) Offer pre-plea alternatives for all drug possession charges and reduce barriers to participation. 3) Seal or expunge past marijuana charges. 4) Consider recommending parole when the minimum sentence is complete and participate in more meaningful parole proceedings.
Engage Communities as Partners of Justice
<ol style="list-style-type: none"> 5) Empower community residents and leaders through neighborhood justice partnerships that allow those most impacted by the criminal justice system to have a say in how the laws are enforced in their communities. 6) Partner with neighborhood organizations and service providers to create and expand community-based justice options. 7) Reduce prosecution of school-based offenses and divert youth from the criminal justice system. 8) Develop new protocols for investigations and prosecutions of police misconduct to improve accountability and transparency.
Focus Pressure on the Drivers of Crime
<ol style="list-style-type: none"> 9) Identify high-risk individuals early and explore early interventions to deter violent behavior. 10) Prevent gun violence and gang affiliation by intervening after a gang takedown. 11) Enhance prosecution of cases of gender-based violence, including acquaintance rape and sexual assault cases. 12) Create a single point of contact for hate crime charges.
Invest in the DA's People and Data to Drive the Mission of Justice 2020
<ol style="list-style-type: none"> 13) Establish a transformation office and data/analytics team to drive metrics, best practices, and reform. 14) Train all staff in cultural competency 15) Realign staffing so that each case is the responsibility of a single ADA (vertical prosecution) 16) Promote accountability by establishing an office of professional responsibility and ethics. 17) Streamline case handling and enhance fairness and transparency with e-discovery.

These recommendations will act as an action plan for the DA's Office: please refer to <http://www.brooklynnda.org/justice2020/> to read more about the recommendations and their details.

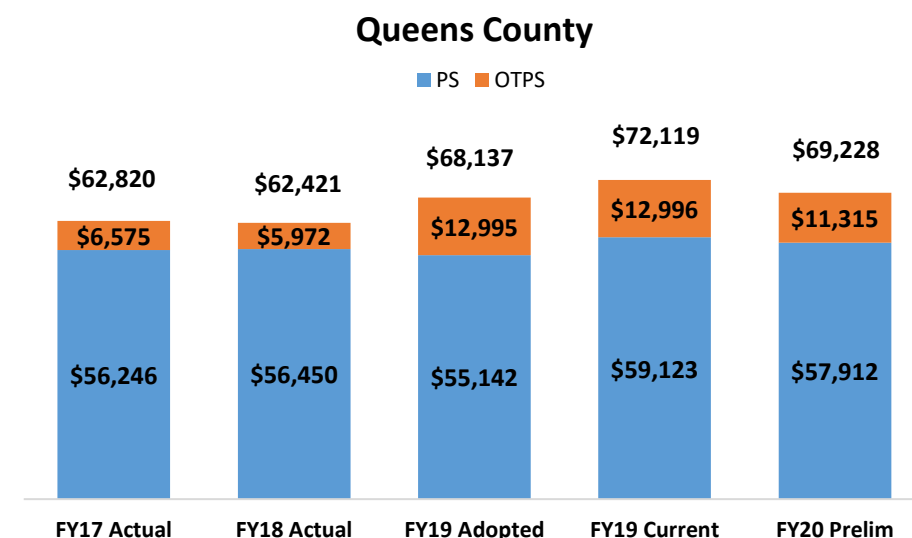
Community Initiatives and Criminal Justice Reform

- Healing NYC 2.0, Collaborative Legal Engagement Assistance Response (CLEAR).** The Fiscal 2019 Adopted Budget baselined \$1.4 million for CLEAR. The pilot program was launched in February of 2018 in six Brooklyn precincts that have high rates of overdose: Coney Island, Sheepshead Bay, Bensonhurst, Gravesend, Dyker Heights, Bay Ridge, Prospect-Lefferts Gardens, Crown Heights, and Sunset Park and takes people who are arrested for small amounts of drugs out of the criminal justice system before a charge is brought and directs them to treatment or other services. Successful engagement with the CLEAR program results in the case being dismissed so the person never winds up in court or with a criminal record.

Over 71 percent of participants in the program are male, and 37 percent are over the age of 51. The majority of individuals (45 percent) identify as Black, followed by Hispanic/Latino (34 percent). Substances recovered include cocaine, crack cocaine (60 percent), opioids (23 percent), cannabinoids (15 percent), and prescription medicine (8 percent). In calendar year 2018, 85 percent of those assessed meaningfully engaged in the program. The table below details the total number of individuals served and trainings provided, along with the year-to-date calendar information for 2019.

CLEAR Program Statistics		
Component	Total	Year-to-Date
Total CLEAR Offers	474	111
Total Peer met with Referral at Precinct	444	107
Total Naloxone Trainings Given	332	88
Total Naloxone Kits Given	332	88

Queens County District Attorney



Dollars in Thousands

The Fiscal 2020 Preliminary Budget of \$69.2 million for the Queens County District Attorney (QCDA) increased by \$1 million, or 1.5 percent, compared to the Fiscal 2019 Adopted Budget of \$68.1 million. This increase is due to the addition of \$2.7 million in the PS budget, offset by a decrease of \$1.7 million to the OTPS budget. Budgeted headcount decreased by five positions in the Fiscal 2020 Preliminary Budget, however, similar to the other Offices, QCDA's active positions are underreported. There are 692 employees on staff currently, 142 more than the budgeted headcount.

DANY Headcount as of the Fiscal 2020 Preliminary Plan					
	FY17 Actual	FY18 Actual	FY19 Adopted	FY19 Prelim	FY20 Prelim
Headcount	656	677	560	560	555

The Fiscal 2019 Budget as of the Fiscal 2020 Preliminary Plan increases by approximately \$3.9 million, or 5.8 percent when compared to the Fiscal 2019 Adopted Budget due to the recognition of State and federal funding, as well as \$1.7 million in collective bargaining and \$460,000 in revenue agreement from the City.

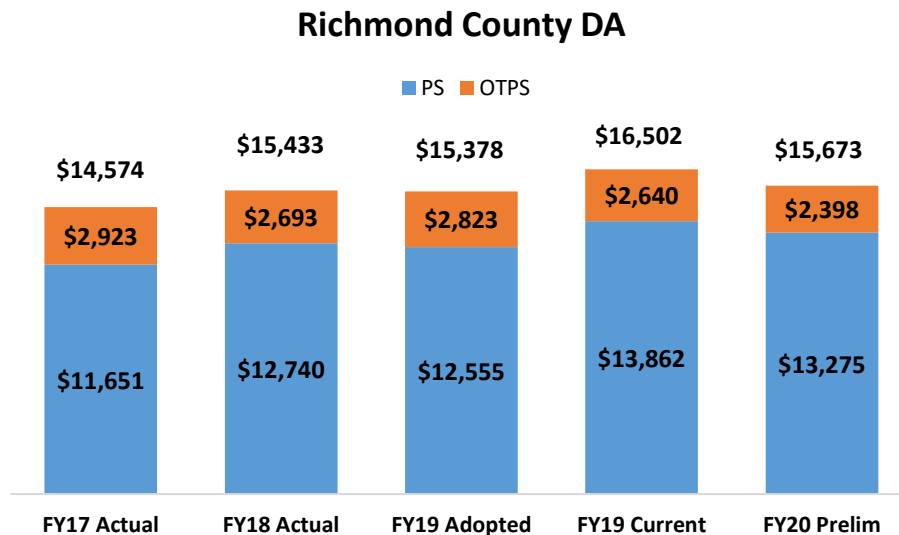
Community Initiatives and Criminal Justice Reform

The information outlined below includes information on the various items that were baselined by the Administration in Fiscal 2019, followed by a table showing the year-to-date hiring updates for each.

- Domestic Violence Strategic Threat Alert Team (STAT) - \$335,000.** This program is in coordination with NYPD and Safe Horizon to more effectively address the issues of Domestic Violence in Queens. The program seeks to work collaboratively with NYPD to identify and enhance prosecution of high-risk domestic violence cases during pre-arrest incidents. The staff then reaches out in collaboration with trained advocates for early outreach. This combination allows the Office to gather evidence and provide services to victims early. The pilot started in two precincts in Queens and has since expanded to all 16 precincts; QDA reports that NYPD and the precincts have been supportive; they are working on keeping internal numbers to do an evaluation.
- Enhanced Human Trafficking Unit - \$305,000.** This Unit works to address issues of sex and labor trafficking within Queens County. Because there was previously only one attorney assigned to this unit, this has improved the functioning of this Unit. Because Queens is home to the City's airports, it is, unfortunately, a hub for trafficking to take place.
- Opioid Trafficking Unit - \$360,000.** This funding support three ADAs, and three analysts. The Unit investigates and prosecutes cases stemming from the Opioid crisis in Queens with a focus on individuals who are manufacturing, dealing, and distributing fentanyl and other opioids.
- Property Release Unit - \$175,000.** Funding supports one ADA, two paralegals, and one clerk. Retrieving property is often a cumbersome process that involves keeping track of vouchers and multiple trips to different locations. This Unit will work collaboratively with NYPD to ensure a streamlined process for defendants to receive their property, including the development of an automated system for claimants to make requests and allow the Unit to locate property and monitor the status of requests.

Queens DA New Positions Fulfillment (YTD) by Program		
Program	Headcount	YTD Hired
Domestic Violence Pilot Program	5	5
Enhanced Human Trafficking Unit	5	3
Opioid Trafficking Unit	6	5
Property Release Unit	4	2
Total	20	15

Richmond County District Attorney



Dollars in Thousands

The Fiscal 2020 Preliminary Budget of \$15.6 million for the Richmond County District Attorney (RCDA) increased by \$295,000 or two percent, compared to the Fiscal 2019 Adopted Budget of \$15.3 million. This increase is due to the addition of \$720,000 in the PS budget, offset by a decrease of \$425,000 to the OTPS budget. Budgeted headcount of 141 remains unchanged when compared to the Fiscal 2019 Adopted Budget, but similar to the other Offices has an active position count of 164 due to underreporting by OMB.

Richmond Headcount as of the Fiscal 2020 Preliminary Plan					
	FY17 Actual	FY18 Actual	FY19 Adopted	FY19 Prelim	FY20 Prelim
Headcount	143	155	141	141	141

The Fiscal 2019 Budget as of the Fiscal 2020 Preliminary Plan increases by approximately \$1.1 million, or 7.3 percent when compared to the 2019 Adopted Budget due to the recognition of State and federal funding, and approximately \$500,000 in collective bargaining.

Community Initiatives

Extension of NYCHA Youth Center Hours. The Community Partnership Unit has launched a Saturday night session at a youth center located in the Stapleton Housing NYCHA facility. The center was closing at 4pm on Saturdays during the school year and there is little else for the children to engage in or go to in the community. The Office allocated funding from asset forfeiture in addition to NYCHA and DYCD funding, to keep the center open and running from 4pm until 10pm, during the school year. This launched beginning of school year and there are approximately 200 youth in attendance. The center has a myriad of structured activities and has brought in several community speakers from professional sports teams and other venues.

Community Initiatives and Criminal Justice Reform

The information outlined below includes information on the various items that were baselined by the Administration in Fiscal 2019, followed by a table showing the year-to-date hiring updates for each.

- **Domestic Violence Complaint Room.** The Administration baselined funding of \$200,000 to support extending the complaint room hours for domestic violence cases until 2am, 7 days a week. Funding also supports an additional two ADAs, and one victim advocate. The program has been implemented and they are seeing a slow uptick in NYPD utilizing the extended hours. There has been a significant decline in dismissal rates and a higher rate of conviction since the Office focused its attention on addressing domestic violence in Richmond County.
- **Immigrant Affairs and Collateral Damage Unit.** The Administration baselined funding of \$150,000 to support an ADA and a paralegal. This Unit is now up and running with a Chief ADA and paralegal. The Unit investigates crimes that target vulnerable immigrant populations and is developing programming and outreach to address specific community needs.

Richmond County DA New Positions Fulfillment (YTD) by Program		
Program	Headcount	YTD Hired
Domestic Violence Complaint Room	3	3
Immigrant Affairs and Collateral Damage Unit	2	1
Total	5	4

- **Healing NYC 2.0 (HOPE) - \$330,000.** The Richmond County Heroin Overdose Prevention and Education (HOPE) program is a pre-arraignment diversion program designed to redirect low-level drug offenders with substance use disorder to community-based health services, instead of jail and prosecution. The program aims to reduce overdoses; improve health outcomes by connecting those in need to treatment options and resources, including harm reduction services and peer mentors; and improve public safety by addressing underlying. The Office is trying to preemptively work with community partners and treatment centers to identify those are likely to overdose and who have overdosed in the past. The individuals on this particular list have a 30 percent higher mortality rate and the Office is attempting to engage these individuals and get them connected to services as soon as possible. Substances recovered include opioids (51 percent), cocaine, crack cocaine (29 percent), cannabinoids (26 percent), and prescription medicine (40 percent).

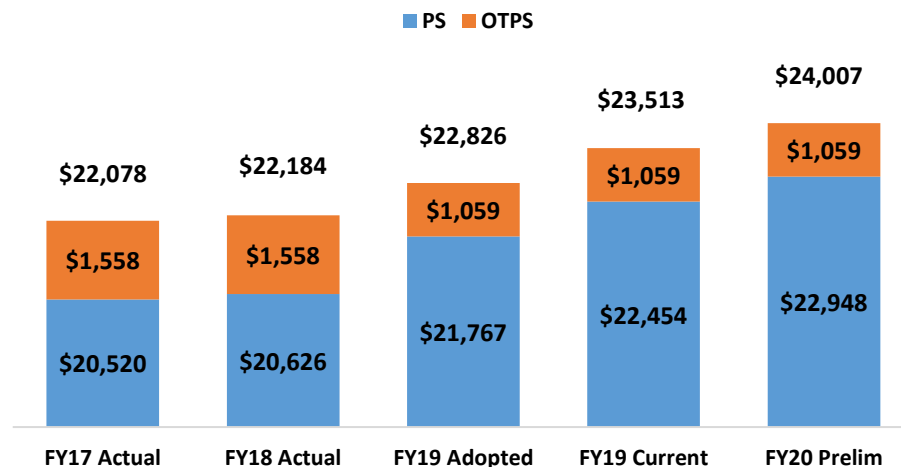
The majority of those served are male (73 percent) between the ages 19-30, and over 76 percent of individuals identify as white. Ninety-four percent of individuals assessed have

meaningfully engaged in the program since its inception. The table below details the total number of individuals served and trainings provided, along with the year-to-date calendar information for 2019.

HOPE Program Statistics		
Component	Total	Year-to-Date
Total HOPE Offers	656	25
Total Peer met with Referral at Precinct	617	23
Went Directly to Recovery Center	61	38
Total Naloxone Trainings Given	523	20
Total Naloxone Kits Given	506	15

Special Narcotics Prosecutor

Special Narcotics Prosecutor



Dollars in Thousands

The Fiscal 2020 Preliminary Budget of \$14 million for the Special Narcotics Prosecutor (SNP) increased by \$1 million, or five percent, compared to the Fiscal 2019 Adopted Budget of \$22.8 million. This increase is due to the addition of \$1 million in the PS budget. Budgeted headcount of 218 remains unchanged when compared to the Fiscal 2019 Adopted Budget and is an accurate reflection of the Offices staffing.

SNP Headcount as of the Fiscal 2020 Preliminary Plan					
	FY17 Actual	FY18 Actual	FY19 Adopted	FY19 Prelim	FY20 Prelim
Headcount	206	216	218	218	218

The Fiscal 2019 Budget as of the Fiscal 2020 Preliminary Plan increases by approximately \$687,000, or 2.9 percent when compared to the 2019 Adopted Budget. This is due to the recognition of collective bargaining.

Community Initiatives

- **Teen Programming.** The Special Narcotics Prosecutor works with the District Attorneys and NYPD in each borough to provide substance use education and programming to adolescents in community centers. Programming is usually implemented in the spring of each year in neighborhoods that experienced an investigation and prosecution of drug related activity.

Appendices

A. Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY19			FY20		
	City	Non-City	Total	City	Non-City	Total
DA and SNP Budget as of the Adopted FY19 Budget	\$383,109	\$12,638	\$395,747	\$380,210	\$12,618	\$392,828
New Needs						
Bronx DA						
November Plan						
Lease Adjustment	\$0	\$0	\$0	\$1,679	\$0	\$1,679
Subtotal, New Needs	\$0	\$0	\$0	\$1,679	\$0	\$1,679
Other Adjustments						
New York DA						
November Plan						
Aid to Prosecution	\$0	(\$1,214)	(\$1,214)	\$0	\$0	\$0
Barrier Free Living	0	14	14	0	0	0
Crimes Against Revenue Program	0	2,401	2,401	0	0	0
DA Partial Reimbursement	0	(2)	(2)	0	0	0
DANY State Asset Forfeiture FU	0	6,530	6,530	0	0	0
DC 37 Collective Bargaining	1,382	0	0	2,368	0	2,368
Georgetown Law	0	3	3	0	0	0
High Intensity Drug Trafficking Program Specialized Target Analysis Group	0	201	201	0	0	0
Hurricane Sandy Funds	0	3,340	3,340	0	0	0
Motor Vehicle	0	419	419	0	0	0
Revenue Agreement	1,622	0	0	0	0	0
Single Stop	0	10	10	0	0	0
Special Traffic Options Program for Driving While Impaired Adjustment	0	218	218	0	0	0
Violence Against Women Act	0	41	41	0	0	0
Victim Witness Grant	0	29	29	0	0	0
Preliminary Plan						
Crimes Against Revenue Program	\$0	\$5,000	\$5,000	\$0	\$0	\$0
DIA Collective Bargaining	404	0	404	0	0	0
High Intensity Drug Trafficking Program Specialized Target Analysis Group	0	400	400	0	0	0
Local 3 Supervisor of Mechanics Collective Bargaining	6	0	6	9	0	9
Minimum Wage Collective Bargaining	1	0	1	1	0	1
Various Collective Bargaining	2,621	0	2,621	4,488	0	4,488
Violence Against Women Act	0	80	80	0	0	0
Victim Witness Grant	0	445	445	0	0	0
Bronx DA						
November Plan						
Add PS and OTPS Funds	\$0	\$2,568	\$2,568	\$0	\$0	\$0
DC 37 Collective Bargaining	806	0	806	1,381	0	1,381
Dreitzer	0	4	4	0	0	0
Reduce PS Funds	0	(408)	(408)	0	0	0
Revenue Agreement	201	0	201	0	0	0
Preliminary Plan						
Buyers Collective Bargaining	\$2	\$0	\$2	\$4	\$0	\$4
OFFICE OF VIOLENCE AGAINST WOM	0	183	183	0	0	0
Various Collective Bargaining	1,749	0	1,749	2,994	0	2,994

<i>Dollars in Thousands</i>	FY19			FY20		
	City	Non-City	Total	City	Non-City	Total
Kings DA						
November Plan						
Advanced Threat Protection Adjustment	\$0	(\$67)	(\$67)	\$0	\$0	\$0
BFJ Adjustment	0	52	52	0	0	0
Crimes Against Revenue Program Adjustment	0	385	385	0	0	0
Kings County Re-Entry Task Force Adjustment	0	180	180	0	0	0
DC 37 Collective Bargaining	775	0	775	1,328	0	1,328
DV (Domestic Violence?) Adjustment	0	35	35	0	0	0
DV (Domestic Violence?) Leg Adjustment	0	12	12	0	0	0
Early Victim Engagement Adjustment	0	25	25	0	0	0
HT Adjustment	0	265	265	0	0	0
Jag 15 (Judge Advocate?)	0	7	7	0	0	0
Jag Adjustment (Judge Advocate?)	0	291	291	0	0	0
Kings County Re-Entry Task Force Adjustment	0	46	46	0	0	0
Motor Vehicle Adjustment	0	139	139	0	0	0
MV Adj	0	125	125	0	0	0
Office of Victims Services Adjustment	0	594	594	0	0	0
Revenue Agreement	322	0	322	0	0	0
SAVE Adjustment	0	55	55	0	0	0
Shield Adjustment	0	68	68	0	0	0
Special Traffic Options Program for Driving While Impaired Adjustment	0	224	224	0	0	0
Preliminary Plan						
Buyers Collective Bargaining	\$3	\$0	\$3	\$6	\$0	\$6
Crimes Against Revenue Program	0	399	399	0	0	0
Council Budget DoVE Funding	80	0	80	0	0	0
Various Collective Bargaining	2,043	0	2,043	3,498	0	3,498
Queens DA						
November Plan						
Auto Crime	\$0	\$281	\$281	\$0	\$0	\$0
Crimes Against Revenue Program	0	751	751	0	0	0
Case Manager	0	51	51	0	0	0
DC 37 Collective Bargaining	458	0	458	786	0	786
Driving While Impaired	0	102	102	0	0	0
Revenue Agreement	460	0	460	0	0	0
Stop Grant	0	40	40	0	0	0
Preliminary Plan						
Crime Victims	0	109	109	0	0	0
DIA Collective Bargaining	380	0	380	0	0	0
Various Collective Bargaining	1,350	0	1,350	2,311	0	2,311
Richmond DA						
November Plan						
Crimes Against Revenue 2018	\$0	\$120	\$120	\$0	\$0	\$0
DC 37 Collective Bargaining	140	0	140	241	0	241
Revenue Agreement	87	0	87	0	0	0
Violence Against Women Act	0	41	41	0	0	0
Preliminary Plan						
Anti-Crime/Drug Enforcement	\$0	\$100	\$100	\$0	\$0	\$0
ATP Remaining 18-19	0	52	52	0	0	0
DIA Collective Bargaining	43	0	43	0	0	0
High Risk Domestic Violence	0	100	100	0	0	0
Motor Vehicle Theft/ Insurance Fraud Prevention	0	25	25	0	0	0
Overdose Response Initiative	0	75	75	0	0	0
Office of Victim Services Case Manager	0	61	61	0	0	0
Various Collective Bargaining	279	0	279	478	0	478

Special Narcotics Prosecutor						
November Plan						
DC Collective Bargaining	\$195	\$0	\$195	\$334	\$0	\$334
Preliminary Plan						
Various Collective Bargaining	\$492	\$0	\$492	\$842	\$0	\$842
Subtotal, Other Adjustments	\$15,900	\$25,005	\$37,902	\$21,069	\$0	\$14,203
TOTAL, All Changes	\$15,900	\$25,005	\$37,902	\$22,748	\$0	\$15,882
DA and SNP Budget as of the Preliminary 2020 Budget	\$399,009	\$37,643	\$436,652	\$402,958	\$12,618	\$415,574

*Continuation from previous page

B. DA and SNP Contract Budget

DA and SNP FY20 Preliminary Contract Budget <i>Dollars in Thousands</i>				
Category	FY19 Adopted	Number of Contracts	FY20 Preliminary	Number of Contracts
901 - New York County				
Contractual Services - General	\$470	1	\$14	1
Telecommunications Maintenance	80	1	178	1
Maintenance and Repairs - General	178	1	80	1
Office Equipment Maintenance	35	1	143	1
Data Processing Equipment	119	1	138	1
Printing Contracts	97	1	146	1
Temporary Services	70	1	30	1
Cleaning Services	36	1	20	1
Professional Services - Other	135	1	147	1
Subtotal	\$1,220	9	\$896	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				
Contractual Services - General			30	1
Maintenance and Repairs - Motor Vehicle Equip			58	1
Telecommunications Maintenance	\$449	1	\$372	1
Maintenance and Repairs - General	55	4	21	4
Office Equipment Maintenance	32	1	48	1
Data Processing Equipment	32	1	32	1
Cleaning Services	25	1	34	1
Transportation Expenditures	112	3	168	3
Subtotal	\$705	11	\$763	13
904 - Queens County				
Telecommunications Maintenance	\$58	1	\$58	1
Maintenance and Repairs - Motor Vehicle Equip	13	1	13	1
Maintenance and Repairs - General	33	1	33	1
Office Equipment Maintenance	38	7	38	7
Data Processing Equipment	74	1	74	1
Security Services	418	1	418	1
Temporary Services	3	1	3	1
Cleaning Services	17	1	17	1
Professional Services - Computer Services	38	1	38	1
Professional Services - Other	12	1	12	1
Subtotal	\$704	16	\$704	16

905 - Richmond County				
Temporary Services			5	1
Contractual Services - General	\$2	1	\$2	1
Maintenance and Repairs - Motor Vehicle Equip	17	1	20	1
Maintenance and Repairs - General	1	1	3	1
Office Equipment Maintenance	76	4	76	4
Data Processing Equipment	5	1	5	1
Professional Services - Other	67	1	67	1
Subtotal	\$168	9	\$178	10
906 - Special Narcotics Prosecutor				
Telecommunications Maintenance	\$11	1	\$11	1
Maintenance and Repairs - Motor Vehicle Equip	24	1	24	1
Maintenance and Repairs - General	13	1	13	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	\$3,256	57	\$3,000	60

C. District Attorney's Offices

901 District Attorney – New York County

901 District Attorney - New York County						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$9	\$0	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	111,388	115,970	97,128	110,304	103,971	6,843
Other Salaried and Unsalaries	780	884	611	624	633	21
Additional Gross Pay	870	1,131	210	615	210	0
Overtime - Civilian	2,092	2,391	83	83	83	0
P.S. Other	(11,243)	(16,014)	0	0	0	0
Fringe Benefits	129	109	145	163	145	0
Subtotal	\$104,026	\$104,472	\$98,178	\$111,789	\$105,043	\$6,864
Other Than Personal Services						
Supplies and Materials	\$1,524	\$765	\$985	\$1,855	\$994	\$9
Fixed and Misc. Charges	1	0	0	0	0	0
Property and Equipment	1,200	678	363	3,052	557	195
Other Services and Charges	6,494	5,252	4,737	7,639	4,887	150
Contractual Services	3,667	2,257	1,219	5,099	896	(323)
Subtotal	\$12,885	\$8,951	\$7,304	\$17,645	\$7,334	\$30
TOTAL	\$116,911	\$113,423	\$105,482	\$129,433	\$112,377	\$6,894
Funding						
City Funds			\$100,867	\$106,902	\$107,782	\$6,914
Other Categorical			\$0	\$13	\$0	0
State			\$3,343	\$17,403	\$3,343	0
Federal - Other			\$78	\$3,920	\$58	(20)
Intra City			\$1,194	\$1,194	\$1,194	0
TOTAL	\$116,911	\$113,423	\$105,482	\$129,433	\$112,377	\$6,894
Budgeted Headcount						
Full-Time Positions - Civilian	1,415	1,465	1,003	1,003	1,003	0
TOTAL	1,415	1,465	1,003	1,003	1,003	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

902 District Attorney – Bronx County

902 District Attorney - Bronx County						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Additional Gross Pay	\$737	\$1,108	\$72	\$72	\$72	\$0
Fringe Benefits	15	16	38	38	38	0
Full-Time Salaried - Civilian	68,242	69,766	75,331	79,212	79,703	4,372
Overtime - Civilian	1,212	795	228	228	228	0
P.S. Other	(5)	0	0	0	0	0
Other Salaried and Unsalaries	63	84	25	28	29	5
Subtotal	\$70,265	\$71,767	\$75,693	\$79,576	\$80,069	\$4,376
Other Than Personal Services						
Contractual Services	\$426	\$437	\$357	\$900	\$357	\$0
Fixed & Misc. Charges	10	17	0	21	0	0
Other Services & Charges	1,917	2,064	1,627	1,884	3,255	1,629
Property & Equipment	446	673	244	453	244	0
Supplies & Materials	574	579	348	535	348	0
Subtotal	\$3,374	\$3,770	\$2,576	\$3,793	\$4,205	\$1,629
TOTAL	\$73,639	\$75,537	\$78,269	\$83,370	\$84,274	\$6,005
Funding						
City Funds			\$75,071	\$77,829	\$81,077	\$6,005
Other Categorical			0	28	0	0
State			2,244	3,342	2,244	0
Federal - Other			0	1,217	0	0
Intra City			954	954	954	0
TOTAL	\$73,639	\$75,537	\$78,269	\$83,370	\$84,274	\$6,005
Budgeted Headcount						
Full-Time Positions - Civilian	1006	999	942	942	942	0
TOTAL	1006	999	942	942	942	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

903 District Attorney – Kings County

903 District Attorney - Kings County						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Additional Gross Pay	\$1,173	\$1,247	\$401	\$767	\$767	\$366
Fringe Benefits	22	22	27	29	29	2
Full-Time Salaried - Civilian	76,390	76,816	79,876	84,482	83,200	3,323
Overtime - Civilian	773	1,707	500	1,000	1,000	500
P.S. Other	(1)	(1)	0	0	0	0
Other Salaried and Unsalaries	1,604	1,533	1,173	1,768	1,804	631
Subtotal	\$79,961	\$81,324	\$81,978	\$88,045	\$86,799	\$4,821
Other Than Personal Services						
Contractual Services	\$1,111	\$971	\$705	\$705	\$763	\$58
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	14,902	14,868	20,918	20,373	19,936	(982)
Property & Equipment	1,127	758	467	938	908	440
Supplies & Materials	1,114	1,005	1,584	1,654	1,610	26
Subtotal	\$18,255	\$17,602	\$23,675	\$23,670	\$23,217	(\$458)
TOTAL	\$98,216	\$98,925	\$105,653	\$111,715	\$110,016	\$4,363
Funding						
City Funds			\$103,585	\$106,807	\$107,948	\$4,363
Other Categorical			0	4	0	0
State			2,068	4,141	2,068	0
Federal - Other			0	762	0	0
TOTAL	\$98,216	\$98,925	\$105,653	\$111,715	\$110,016	\$4,363
Budgeted Headcount						
Full-Time Positions - Civilian	1,055	1,080	919	919	919	0
TOTAL	1,055	1,080	919	919	919	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

904 District Attorney – Queens County

904 District Attorney - Queens County						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Additional Gross Pay	\$433	\$802	\$351	\$731	\$351	\$0
Fringe Benefits	21	22	34	34	34	0
Full-Time Salaried - Civilian	54,696	54,557	53,836	57,428	56,592	2,756
Full-Time Salaried - Uniformed	12	2	0	0	0	0
Overtime - Civilian	845	768	700	700	700	0
P.S. Other	0	0	0	0	0	0
Other Salaried and Unsalaries	238	298	222	230	235	14
Subtotal	\$56,246	\$56,450	\$55,142	\$59,123	\$57,912	\$2,756
Other Than Personal Services						
Contractual Services	\$775	\$797	\$704	\$1,964	\$704	\$0
Fixed & Misc. Charges	0	0	0	2	0	0
Other Services & Charges	4,658	3,989	11,338	8,808	9,658	(1,680)
Property & Equipment	449	461	375	957	375	0
Supplies & Materials	692	725	579	1,265	579	0
Subtotal	\$6,575	\$5,972	\$12,995	\$12,996	\$11,315	(\$1,680)
TOTAL	\$62,820	\$62,421	\$68,137	\$72,119	\$69,228	\$1,090
Funding						
City Funds			\$66,646	\$69,293	\$67,736	\$1,090
State			\$1,315	\$2,569	\$1,315	0
Federal - Other			\$0	\$81	\$0	0
Intra City			176	176	176	0
TOTAL	\$62,820	\$62,421	\$68,137	\$72,119	\$69,228	\$1,090
Budgeted Headcount						
Full-Time Positions - Civilian	656	677	560	560	555	(5)
TOTAL	656	677	560	560	555	(5)

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

905 District Attorney – Richmond County

905 District Attorney - Richmond County						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Spending						
Personal Services						
Additional Gross Pay	\$69	\$132	\$41	\$84	\$41	\$0
Fringe Benefits	3	3	3	3	3	0
Full-Time Salaried - Civilian	11,375	12,460	12,297	13,558	13,011	714
Full-Time Salaried - Uniformed	5	0	0	0	0	0
Overtime - Civilian	79	47	95	95	95	0
P.S. Other	0	0	0	0	0	0
Other Salaried and Unsalaries	120	98	119	123	125	6
Subtotal	\$11,651	\$12,740	\$12,555	\$13,862	\$13,275	\$720
Other Than Personal Services						
Contractual Services	\$283	\$262	\$168	\$192	\$178	\$10
Other Services & Charges	2,010	1,992	1,818	2,057	1,739	(79)
Property & Equipment	357	265	287	251	254	(33)
Supplies & Materials	273	174	550	140	227	(323)
Subtotal	\$2,923	\$2,693	\$2,823	\$2,640	\$2,398	(\$425)
TOTAL	\$14,574	\$15,433	\$15,378	\$16,502	\$15,673	\$295
Funding						
City Funds			\$15,239	\$15,789	\$15,534	\$295
State			139	672	139	0
Federal - Other			0	41	0	0
TOTAL	\$14,574	\$15,433	\$15,378	\$16,502	\$15,673	\$295
Budgeted Headcount						
Full-Time Positions - Civilian	143	155	141	141	141	0
TOTAL	143	155	141	141	141	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

906 Special Narcotics Prosecutor

906 Special Narcotics Prosecutor						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Additional Gross Pay	\$311	\$227	\$556	\$26	\$26	(\$530)
Fringe Benefits	8	6	15	15	15	0
Full-Time Salaried - Civilian	20,074	20,272	21,096	22,313	22,807	1,711
Overtime - Civilian	84	88	94	94	94	0
P.S. Other	0	0	0	0	0	0
Other Salaried and Unsalaries	43	33	6	6	6	0
Subtotal	\$20,520	\$20,626	\$21,767	\$22,454	\$22,948	\$1,181
Other Than Personal Services						
Contractual Services	\$93	\$61	\$102	\$94	\$102	\$0
Other Services & Charges	1,311	1,317	785	712	785	0
Property & Equipment	32	54	72	113	72	0
Supplies & Materials	121	126	99	140	99	0
Subtotal	\$1,558	\$1,558	\$1,059	\$1,059	\$1,059	\$0
TOTAL	\$22,078	\$22,184	\$22,826	\$23,513	\$24,007	\$1,181
Funding						
City Funds			\$21,699	\$22,386	\$22,880	\$1,181
State			\$1,127	\$1,127	\$1,127	0
TOTAL	\$22,078	\$22,184	\$22,826	\$23,513	\$24,007	\$1,181
Budgeted Headcount						
Full-Time Positions - Civilian	206	216	218	218	218	0
TOTAL	206	216	218	218	218	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*