

The Council of the City of New York

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Report on the Fiscal Year 2015 Executive Budget for the
District Attorneys and Special Narcotics Prosecutor
May 20, 2014

Executive Budget Highlights

- The total Fiscal 2015 Executive Budget for the DA's and OSNP is \$313.9 million which is \$17.7 million or 5.98 percent higher than the Fiscal 2014 Adopted Budget.
 - DA New York - \$92.5 million (\$7.5 million or 8.86 percent higher)
 - DA Bronx - \$54.5 million (\$1.9 million or 3.6 percent higher)
 - DA Kings - \$87.9 million (\$4.5 million or 5.42 percent higher)
 - DA Queens - \$51.3 million (\$2.4 million or 4.81 percent higher)
 - DA Richmond - \$9.25 million (\$807,000 or 9.5 percent higher)
 - OSNP - \$18.3 million (\$602,000 or 3.39 percent higher)
- Fiscal 2015 Executive Budget changes:
 - Increase of baseline funding for all DAs and Office of Special Narcotics Prosecutor totals \$18.9 million.
- Fiscal 2015 Budgeted Headcount
 - DA New York - 975
 - DA Bronx - 691
 - DA Kings - 891
 - DA Queens - 499
 - DA Richmond - 86
 - OSNP - 192

District Attorneys and Office of the Special Narcotics Prosecutor Overview

This report provides an overview of the Fiscal 2015 Executive Budget for the District Attorneys (DA's) and the Office of the Special Narcotics Prosecutor (OSNP). Appendices 1 and 2 report the changes made to the Fiscal 2014 and Fiscal 2015 Budgets since adoption of the Fiscal 2014 Budget. For additional information on the DA's and OSNP's Budgets and their various programs, please refer to the report on the Fiscal 2015 Preliminary Budget available at:

<http://council.nyc.gov/downloads/pdf/budget/2015/15/901-%20906%20DA's%20&%20Office%20of%20the%20Special%20Narcotics%20Prosecutor.pdf>

District Attorneys and Special Narcotics Prosecutor Financial Summary

<i>Dollars in Thousands</i>	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 as of FY15 Exec. Budget	FY15 Exec. Budget	*Change FY14 - FY15
Spending						
Personal Services	\$282,237	\$287,070	\$259,954	\$278,737	\$276,565	\$16,611
Other Than Personal Services	36,343	36,289	36,307	44,329	37,411	1,104
Total	\$318,580	\$323,359	\$296,261	\$323,066	\$313,976	\$17,715
Budget by Office						
District Attorney - New York	\$105,205	\$104,551	\$85,013	\$99,064	\$92,541	\$7,528
District Attorney - Bronx	50,167	52,873	52,674	55,327	54,578	1,904
District Attorney - Kings	87,341	88,348	83,459	88,734	87,983	4,524
District Attorney - Queens	49,347	50,497	48,920	52,683	51,270	2,351
District Attorney - Richmond	8,690	8,943	8,450	9,096	9,258	807
Special Narcotics Prosecutor	17,830	18,146	17,744	18,162	18,346	602
Total	\$318,580	\$323,359	\$296,261	\$323,066	\$313,976	\$17,715
Funding						
City Funds			\$282,121	\$287,434	\$300,024	\$17,902
Other Categorical			0	5,342	0	0
State			11,688	19,317	11,279	(409)
Federal - Other			58	7,544	58	0
Intra City			2,394	3,429	2,616	222
Total	\$0	\$0	\$296,261	\$323,066	\$313,976	\$17,715
Budgeted Headcount						
District Attorney - New York	1,296	975	975	975	975	-
District Attorney - Bronx	769	696	691	691	691	-
District Attorney - Kings	1,014	891	891	891	891	-
District Attorney - Queens	556	499	499	499	499	-
District Attorney - Richmond	98	95	86	86	86	-
Special Narcotics Prosecutor	203	185	192	192	192	-
Total	3,936	3,341	3,334	3,334	3,334	-

*Change from Fiscal 2014 Adopted to Fiscal 2015 Executive Budget.

New in the Executive Budget

Increase Baseline Funding

At the Committee on Public Safety's hearing on the Fiscal 2015 Preliminary Budget for the prosecutors, each office presented the budget constraints facing them in Fiscal 2015. Four of the District Attorneys and the Special Narcotics Prosecutor expressed a need for additional funding. Their requests were as follows:

- Bronx County- \$757,000 for staffing of their complaint room and a technical case enhancement unit.
- Kings County - \$3.9 million to fund new initiatives like conviction review unit, healthcare fraud, public integrity, crime strategies, labor and racketeering, and construction fraud. \$2.78 million to cover an operating budget deficit.
- Queens County- \$1.7 million for anti-gun violence programs, collision investigation initiative, cybercrime, and program for financial exploitation of the elderly; as well as a \$2 million base-line funding increase to reverse prior budget cuts.
- Richmond County - \$265,000 for staffing of the Family Justice Center and witness protection program.
- Special Narcotics Prosecutor - \$530,000 for expansion of their prescription drug unit and additional investigative staff for growing caseload.

These requests for all the offices, including the Kings County DA's request for support to fill a budget gap, total approximately \$11.9 million. In City Council's Preliminary Budget Response, the Council called on the Administration to revisit the baseline funding needs of each of the offices in an effort to address the workload concerns and core crime fighting mission of the City's prosecutors and to fill the Kings County District Attorney's operating deficit. The Council is pleased that the Administration followed this recommendation and provided a significant funding increase for the district attorneys and narcotics prosecutor that totals \$18.9 million, a six percent increase over the Fiscal 2014 Adopted budget. Each office will receive the following:

Office	FY15 Funding Increase
New York	\$7,500
Bronx	2,300
Kings	5,200
Queens	2,900
Richmond	500
OSNP	530
Total	\$18,930

According to the Administration, the baseline funding added to the Fiscal 2015 budgets of the DAs will support new specialized units, such as cybercrime or crime strategies units. The increased funding for DANY will eliminate a PS budget deficit that had been filled on an ad hoc basis in past years. For the Kings County DA's office, the funding will fill the operating budget gap and support creation of specialized units. The Special Narcotics Prosecutor's funding will support the expansion of their prescription drug unit and investigative staff for their increased caseload. The Executive Budget puts the funding in a holding code and plans to release the funding only once an approved spending plan is approved for each office.

Appendix 1: DAs and OSNP Fiscal 2015 Executive Budget Actions

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
DAs/OSNP Preliminary Fiscal 2015 Budget	\$287,401	\$33,302	\$320,703	\$280,950	\$13,953	\$294,903
New Needs						
Funding Adjustment - DANY	\$0	\$0	\$0	\$7,500	\$0	\$7,500
Funding Adjustment - Bronx	0	0	0	2,300	0	2,300
Funding Adjustment - Kings	0	0	0	5,200	0	5,200
Funding Adjustment - Queens	0	0	0	2,900	0	2,900
Funding Adjustment - Richmond	0	0	0	500	0	500
Funding Adjustment - SNP	0	0	0	530	0	530
Subtotal New Needs	\$0	\$0	\$0	\$18,930	\$0	\$18,930
Other Adjustments						
Heat, Light and Power	\$33	\$0	\$33	\$93	\$0	\$93
Lease Adjustments - Kings County	0	0	0	(6)	0	(6)
Lease Adjustments - Queens County	0	0	0	55	0	55
Lease Adjustment - Richmond County	0	0	0	1	0	1
Mayors Fund - FJC - DANY	0	8	8	0	0	0
Other Categorical Adjustments	0	153	153	0	0	0
State Funding Adjustments	0	708	708	0	0	0
Federal Funding Adjustments	0	1,461	1,461	0	0	0
Intra-City Funding Adjustments	0	0	0	0	0	0
Subtotal Other Adjustments	\$33	\$2,330	\$2,363	\$143	\$0	\$143
Total All Changes	\$33	\$2,330	\$2,363	\$19,073	\$0	\$19,073
DA/OSNP Executive Fiscal 2015 Budget	\$287,434	\$35,632	\$323,066	\$300,023	\$13,953	\$313,976

Appendix 2: DAs and OSNP Budget Actions since Fiscal 2014 Adoption

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
DA/OSNP Adopted Fiscal 2014 Budget	\$282,121	\$14,140	\$296,261	\$280,550	\$14,140	\$294,690
New Needs						
Network Operations - (Richmond)	\$170	\$0	\$170	\$185	\$0	\$185
Network Operations - Lease (Richmond)	12	0	12	144	0	144
Staten Island Justice Center (Richmond)	0	14	14	0	222	222
Funding Adjustment - DANY	0	0	0	7,500	0	7,500
Funding Adjustment - Bronx	0	0	0	2,300	0	2,300
Funding Adjustment - Kings	0	0	0	5,200	0	5,200
Funding Adjustment - Queens	0	0	0	2,900	0	2,900
Funding Adjustment - Richmond	0	0	0	500	0	500
Funding Adjustment - SNP	0	0	0	530	0	530
Subtotal New Needs	\$182	\$14	\$196	\$19,260	\$222	\$19,481
Other Adjustments						
Revenue Agreement (DANY)	\$2,534	\$0	\$2,534	\$0	\$0	\$0
Member Item Reallocation (Bronx)	10	0	10	0	0	0
Revenue Agreement (Kings)	1,323	0	1,323	0	0	0
Technical Adjustments (Kings)	529	0	529	0	0	0
1/4 of Brooklyn DA MOU (Kings)	0	255	255	0	0	0
Revenue Agreement (Queens)	580	0	580	0	0	0
Revenue Agreement (Richmond)	51	0	51	0	0	0
Detective Investigator Full-Time Release (OSNP)	71	0	71	71	0	71
Heat, Light and Power	33	0	33	93	0	93
Lease Adjustments - Kings County	0	0	0	(6)	0	(6)
Lease Adjustments - Queens County	0	0	0	55	0	55
Lease Adjustment - Richmond County	0	0	0	1	0	1
Mayor's Fund - FJC - DANY	0	8	8	0	0	0
Other Categorical Adjustments	0	5,382	5,382	0	0	0
State Funding Adjustments	0	7,582	7,582	0	(409)	(409)
Federal Funding Adjustments	0	7,486	7,486	0	0	0
Intra-City Funding Adjustments	0	766	766	0	0	0
Subtotal Other Adjustments	\$5,131	\$21,479	\$26,610	\$214	(\$409)	(\$195)
Total All Changes	\$5,313	\$21,493	\$26,805	\$19,473	(\$187)	\$19,286
DA/OSNP Executive Fiscal 2015 Budget	\$287,434	\$35,633	\$323,066	\$300,023	\$13,953	\$313,976