The FY21 Budget Increases by $33.5M

$455.8 million
FY21 Exec Budget

Bronx: $92M
Kings: $119M
New York: $123M
Queens: $77M
Richmond: $19M
Spec Narcs: $26M

$396 million
PS Budget

$59.5 million
OTPS Budget

$23.6 million
PEGS

$21.2M in PEGs for Fiscal 2020 and $2.6M in PEGs for Fiscal 2021

The Prosecutors are elected officials who have more discretion over their own budget and headcount independent of OMB., OMB provided each DA with a PEG target amount and instruction that the PEGs could be met over Fiscal 2020 and, or Fiscal 2021 from either PS or OTPS funds.
### Operational Response to COVID-19

- Staff are working from home
- Arrests are down, case intake is down
- Reviewing releases from City jails and State facilities
- Court programming and community engagement pivoted to virtual services

### $1.8M on COVID-19 Related Supplies*

*Does not include BXDA

- **Home Office Equipment for Staff**: $1.1M
- **Cleaning Supplies and Services**: $52K
- **Masks and Gloves (PPE)**: $14K

### Fiscal 2021 Budget Risks

#### $6.85M in One-Time Funding

<table>
<thead>
<tr>
<th>Office</th>
<th>Program</th>
<th>HC</th>
<th>Hired YTD</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bronx</td>
<td>DCAS Security Guard Funding*</td>
<td>N/A</td>
<td>NA</td>
<td>$2.5M</td>
</tr>
<tr>
<td>Kings</td>
<td>EVE Domestic Violence Program</td>
<td>3</td>
<td>3</td>
<td>154K</td>
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<tr>
<td></td>
<td>Warehouse Storage Lease Costs</td>
<td>N/A</td>
<td>N/A</td>
<td>1.6M</td>
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<tr>
<td>New York</td>
<td>State Grant Awards</td>
<td>N/A</td>
<td>N/A</td>
<td>1.4M</td>
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<tr>
<td>Queens</td>
<td>Building Security Guard Funding</td>
<td>N/A</td>
<td>N/A</td>
<td>300K</td>
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<td></td>
<td>Domestic Violence STAT Expansion</td>
<td>7</td>
<td>7</td>
<td>465K</td>
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<tr>
<td>Richmond</td>
<td>Conviction Integrity Review Unit*</td>
<td>5</td>
<td>5</td>
<td>425K</td>
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<tr>
<td></td>
<td>Body Worn Camera Footage Storage</td>
<td>N/A</td>
<td>N/A</td>
<td>6K</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>15</td>
<td>15</td>
<td>$6.85M</td>
</tr>
</tbody>
</table>

*Recognized in DCAS’ Budget

### $656K in Council Discretionary Funding

- **Local**: $25K
- **Richmond DoVE**: $35K
- **Queens DoVE**: $73K
- **Kings DoVE**: $80K
- **Kings Young Adult Court**: $138K
- **Kings Brooklyn Rising Against Violence**: $320K

**Sources:** OMB, the DAs Offices