$458.3M
FY22 Preliminary Budget

No New Needs
No Savings

+$2M
Compared to FY21 Adopted Budget

$396.4M
PS Budget

$61.8M
OTPS Budget

4,507
Budgeted Headcount

Issues and Concerns Going into FY22

Adequate Funding for Discovery Reform to Hire. The baselined amount of $25M in PS funding does not reflect a full year of expense to support the associated headcount of 729 positions. Over $12M still needed.

Court Operations. The Offices have a backlog of cases awaiting trial due to Court suspensions related to COVID-19.

ADA Salary Parity. Since the Fiscal 2019 addition of $5.4M for salary parity for ADAs with 1-5 years experience, there have been no additional funding increases for phase two to bring prosecutors’ salaries in line with lawyers employed by the Law Department for more tenured attorneys. Over $8.3M still needed.

Administration Funding. Over $9.2M in requests for various Bureaus and Units across Offices*

*details on back

CY20 Crime Stats
Seven Major Felonies: 86,552
Non-Major Felonies: 41,015
Total Misdemeanors: 214,263
Total Violation: 67,371

New York City Council Finance Division – Monica Pepple, Financial Analyst, mpepple@council.nyc.gov
## FY22 Budget Requests

<table>
<thead>
<tr>
<th>Office</th>
<th>Program</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>KCDA</td>
<td>EVE Domestic Violence Program</td>
<td>$154</td>
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<tr>
<td>DANY</td>
<td>State Grant Awards – PS Shortfall</td>
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<td></td>
<td>HOPE Program</td>
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<td>Project Reset</td>
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<td>QNDA</td>
<td>Building Security Guard Funding</td>
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<td></td>
<td>Domestic Violence STAT Expansion</td>
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<td></td>
<td>New Units and Bureaus*</td>
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<tr>
<td>RCDA</td>
<td>Conviction Integrity Review Unit</td>
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<tr>
<td></td>
<td>Body Worn Camera Footage Storage</td>
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<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$9,180</strong></td>
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</tbody>
</table>

*Dollars in Thousands

### *New Bureaus and Units Established by Queens DA*

- Alternatives to Incarceration - $700K
- Conviction Integrity Review - $725K
- Community Partnership - $270K
- Litigation Support - $945K

- Violent Criminal Enterprise - $995K
- Housing and Worker Protection - $725K
- Cold Case - $455K

### $673K in Council Discretionary Funding for DAs in FY21

- **Brooklyn Rising Against Violence** $320K
- **Young Adult Court** $138K
- **Domestic Violence Empowerment** $80K
- **Domestic Violence Empowerment** $73K
- **Domestic Violence Empowerment** $35K
- **Local Initiatives** $25K

*Kings DA, Queens DA, Richmond DA, Local*

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