

New York City Council

Hon. Adrienne Adams, Speaker of the Council
 Hon. Justin Brannan, Chair Finance Committee
 Hon. Gale Brewer, Chair, Oversight & Investigations Committee

**Note on the Fiscal 2025 Executive Plan for
 the Department of Investigation**

Tanisha S. Edwards, Esq., Chief Financial Officer and Deputy Chief of Staff
 Richard Lee, Director
 Jonathan Rosenberg, Managing Deputy Director
 Chima Obichere, Deputy Director
 Eisha Wright, Deputy Director
 Paul Scimone, Deputy Director
 Elizabeth Hoffman, Assistant Director

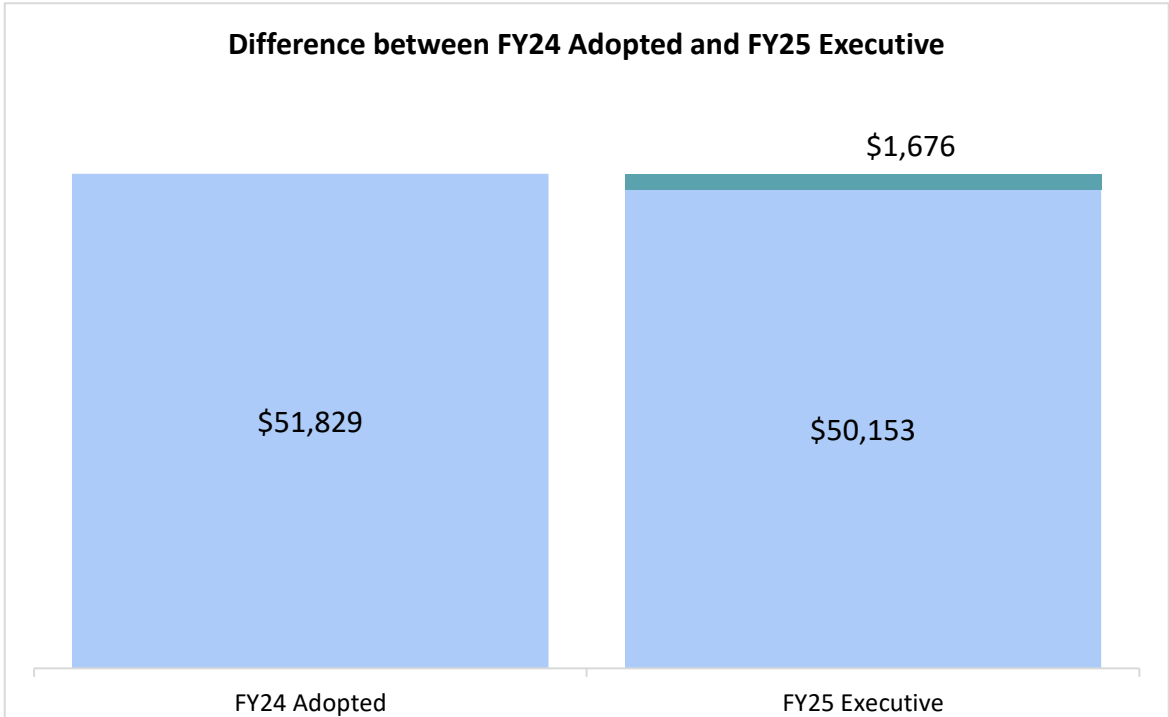
Prepared By: Owen Kotowski, Analyst
 Jack Storey, Unit Head

Fiscal 2025 Executive Plan

Department of Investigation’s Budget Overview

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$50.2 million for the Department of Investigation (DOI or the Department). DOI’s Fiscal 2025 budget in the Executive Plan is \$4.6 million (10.1 percent), greater than its \$45.5 million Fiscal 2025 budget in the Preliminary Financial Plan presented in January, but \$1.7 million less than its \$51.8 million Fiscal 2024 adopted budget as seen in the chart below. For additional information on DOI’ Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/032-DOI.pdf>

FY24	FY25
+ \$8.5 million since Adopt.	+ \$830,491 since Adopt.
+ \$6.9 million since Prelim.	+ \$4.6 million since Prelim.

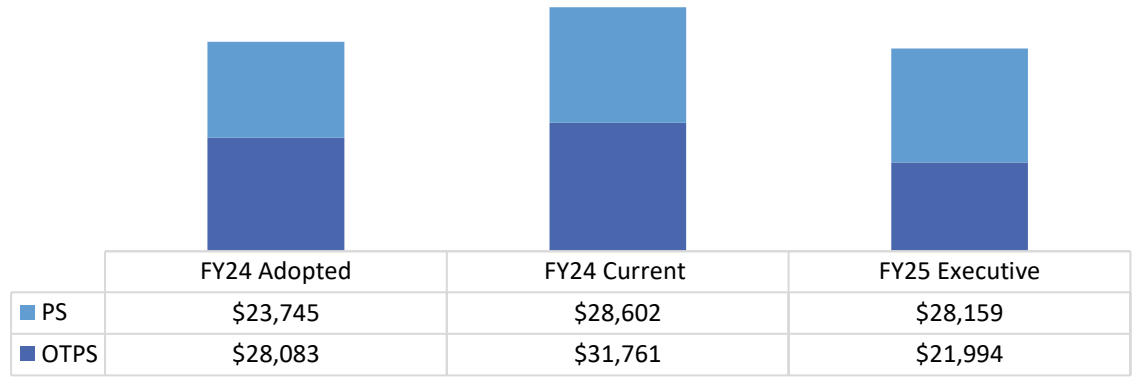


Dollars in Thousands
 Source: New York City Office of Management and Budget

PS and OTPS:

FY25 Contract Budget: \$5.5 million

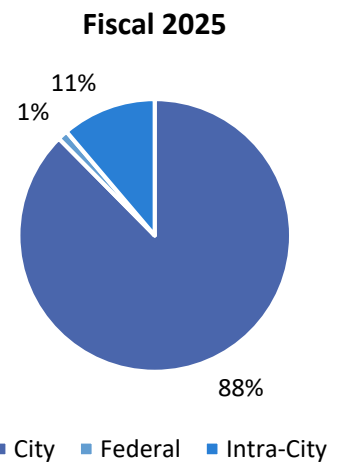
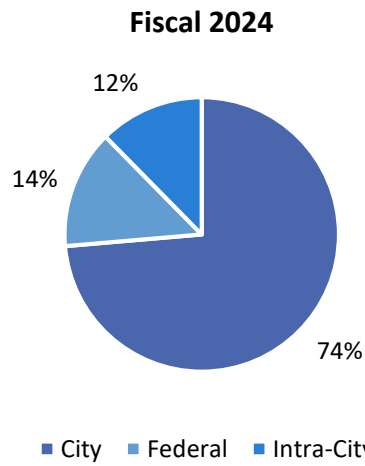
Number of Contracts in FY25: 31



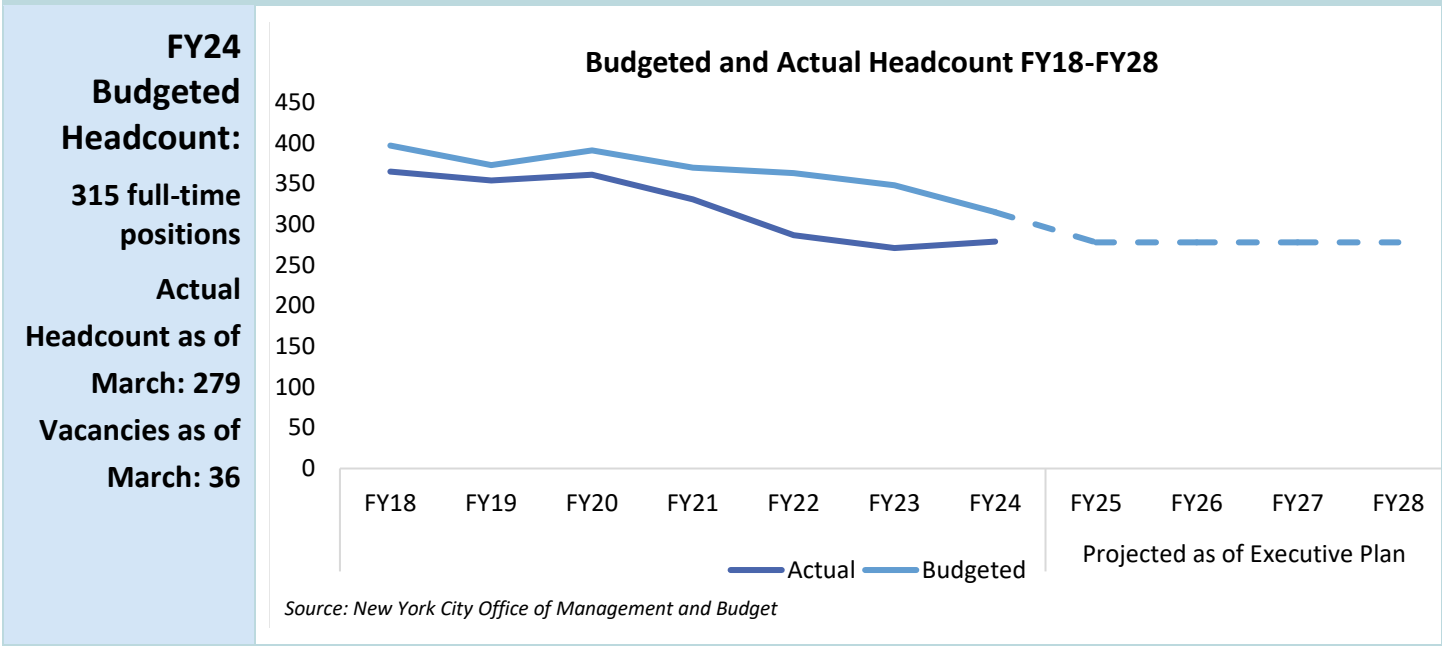
■ OTPS ■ PS

*Dollars in Thousands
Source: New York City Office of Management and Budget*

Agency Budget by Funding Source



Source: New York City Office of Management and Budget



FY25 Changes in Exec: \$4.6 million
New Needs: \$1.1 million
Other Adjustments: \$3.5 million

Significant Executive Plan Changes

New Needs

- **Personal Services (PS) Adjustment.** The Executive Plan includes baselined city funding of \$1.1 million starting in Fiscal 2025 to make up for a PS shortfall. This funding will support the salary of positions already in DOI’s budget.

Other Adjustments

- **Asset Forfeiture Funding.** The Executive Plan includes an additional \$3.8 million in Fiscal 2024 of Federal Asset Forfeiture funds which support a variety of needs including; the purchase of data processing equipment and supplies, general contractual services, general equipment, vehicles and vehicle maintenance costs.
- **Lease Adjustment.** The Executive Plan includes baselined City funding of \$443,642 beginning in Fiscal 2025 for a lease adjustment.
- **Managerial/Operational Jurisdiction Increases.** The Executive Plan includes an additional \$2.9 million in Fiscal 2024, \$3.1 million in Fiscal 2025, and \$3.8 million in Fiscal 2026 and the outyears of City funding for salary increases for employees in managerial titles

Budget Response:

FY25 Estimate: \$1.2 million

Included in the Executive Budget: \$0

In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified several areas of concern relating to DOI. The budget response called on the administration to add \$1.2 million for three priority areas. The Executive Plan does not include any funding for the Council’s priorities, as shown in the table. For more details on the budget response <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/04/Fiscal-2025-Preliminary-Budget-Response-4.pdf>

FY24 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	Investigative Staff with Specialized Skills (seven positions)	\$500,000	\$0
2	Entry Level Confidential Investigators (eleven positions)	\$660,000	\$0
3	Restructuring of Auditor Salaries	\$62,500	\$0
Total Request		\$1,222,500	\$0

Budget Action Chart

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
DOI Budget as of the Preliminary Plan	\$41,573	\$11,865	\$53,438	\$39,318	\$6,227	\$45,545
New Needs						
PS Adjustment	\$0	\$0	\$0	\$1,065	\$0	\$1,065
Subtotal, New Needs	\$0	\$0	\$0	\$1,065	\$0	\$1,065
Other Adjustments						
DOI - telephone monitoring	\$0	\$264	\$264	\$0	\$0	\$0
FY24 2ND AF PUT-UP	-	3,731	3,731	-	-	-
FY24 NYCHA Funds Put-Up	-	50	50	-	-	-
Heat, Light and Power	(2)	-	(2)	5	-	5
Lease Adjustment	-	-	-	444	-	444
Managerial/ OJ Increases	2,859	-	2,859	3,072	-	3,072
OSA Collective Bargaining Adjustment	22	-	22	22	-	22
Subtotal, Other Adjustments	\$2,879	\$4,045	\$6,924	\$3,542	\$0	\$3,542
Grand Total	\$2,879	\$4,045	\$6,924	\$4,607	\$0	\$4,607
DOI Budget as of the Executive Plan	\$44,453	\$15,910	\$60,363	\$43,925	\$6,227	\$50,152

Source: New York City Office of Management and Budget

**Budget by
Unit of
Appropriation**

DOI Financial Summary						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Budget By U/A						
Agency Operations - PS	\$22,151	\$20,313	\$19,382	\$21,924	\$23,214	\$3,832
Agency Operations - OTPS	22,619	22,738	25,080	30,714	18,990	(6,089)
Inspector General - PS	4,707	4,270	4,363	6,678	4,945	581
Inspector General - OTPS	407	354	3,003	1,047	3,003	0
TOTAL	\$49,884	\$47,675	\$51,829	\$60,363	\$50,153	(\$1,676)
Funding						
City Funds			\$45,351	\$44,452	\$43,925	(\$1,426)
Federal - Other			604	654	604	0
Intra City			250	7,788	0	(250)
Other Categorical			5,623	7,468	5,623	0
TOTAL	\$49,884	\$47,675	\$51,829	\$60,363	\$50,153	(\$1,676)
Budgeted Headcount						
Agency Operations	241	228	254	254	239	(15)
Inspector General	46	43	39	61	39	0
TOTAL	287	271	293	315	278	(15)
<i>*The difference of Fiscal 2025 Executive Budget compared to Fiscal 2024 Adopted Budget.</i>						