

New York City Council
 Hon. Adrienne Adams, Speaker of the Council
 Hon. Justin Brannan, Chair Finance Committee
 Hon. Sandy Nurse, Chair, Criminal Justice Committee

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

Tanisha S. Edwards, 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

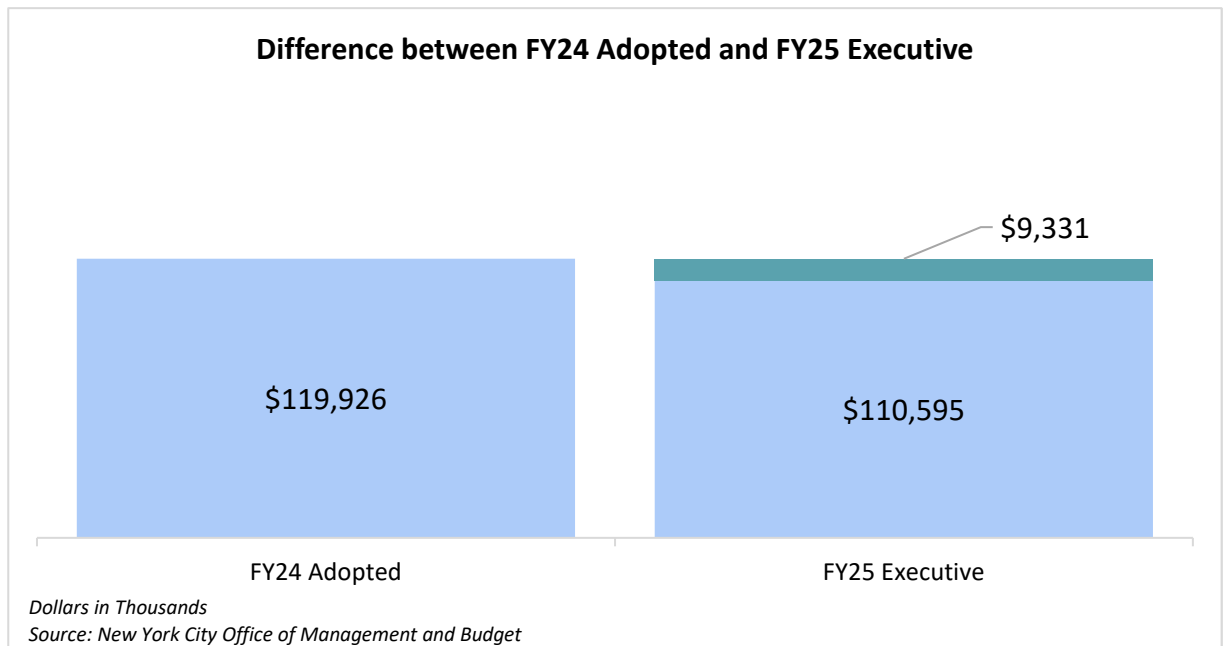
Prepared By: Casey Lajszky, Analyst
 Jack Storey, Unit Head

Fiscal 2025 Executive Plan

FY 24	FY 25
(\$652K) since Adopt	(\$4.1 million) since Adopt
↓	↓
+\$1.3 million since Prelim	+\$4.9 million since Prelim
↑	↑

Department of Probation Budget Overview

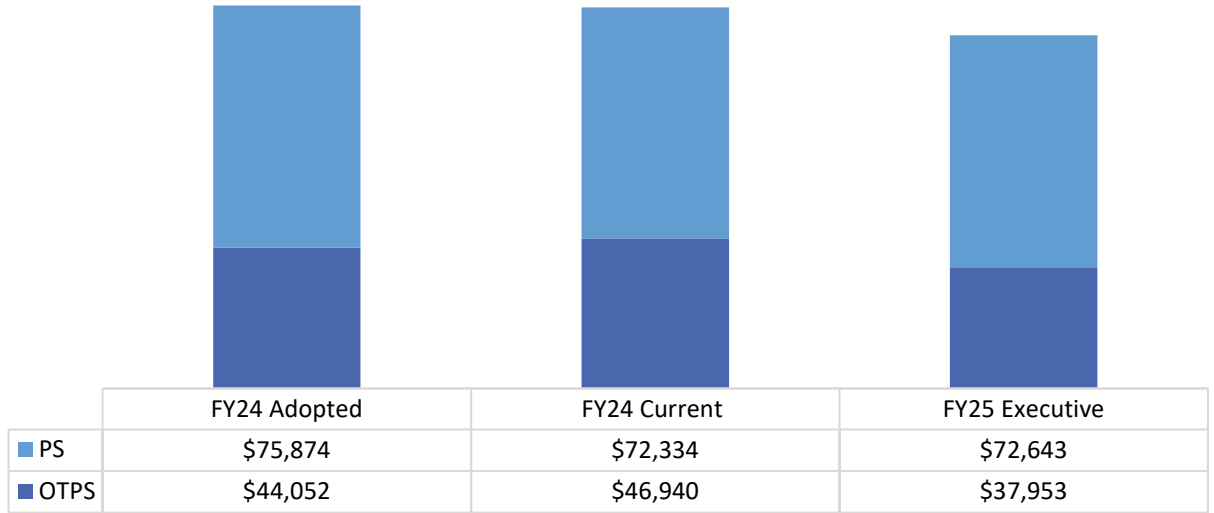
The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$110.6 million for the Department of Probation (DOP or the Department). The Department’s projected Fiscal 2025 budget represents less than one percent of the City’s proposed Fiscal 2025 budget of \$111.62 billion in the Executive Plan. DOP’s Fiscal 2025 budget in the Executive Plan is \$4.9 million (4.7 percent) greater than its \$105.7 million Fiscal 2025 budget in the Preliminary Financial Plan presented in January, but \$9.3 million less than the Fiscal 2024 budget at adoption as seen in the chart below. For additional information on DOP’ Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/781-DOP.pdf>



**PS and
OTPS:**

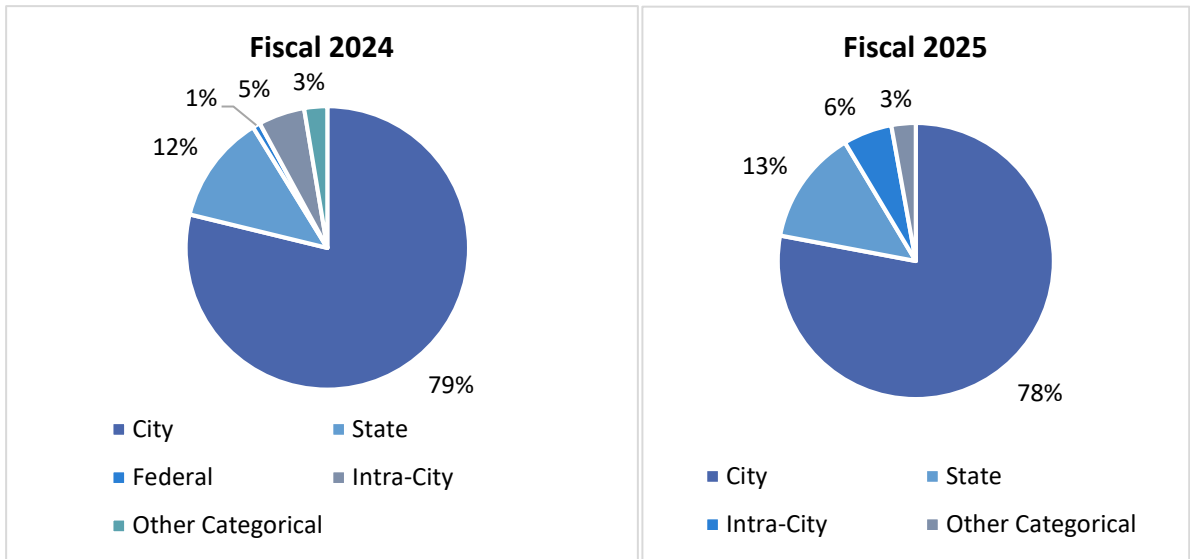
**FY25
Contract
Budget: \$29
million**

**Number of
Contracts in
FY25: 24**



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

**Agency
Budget by
Funding
Source**

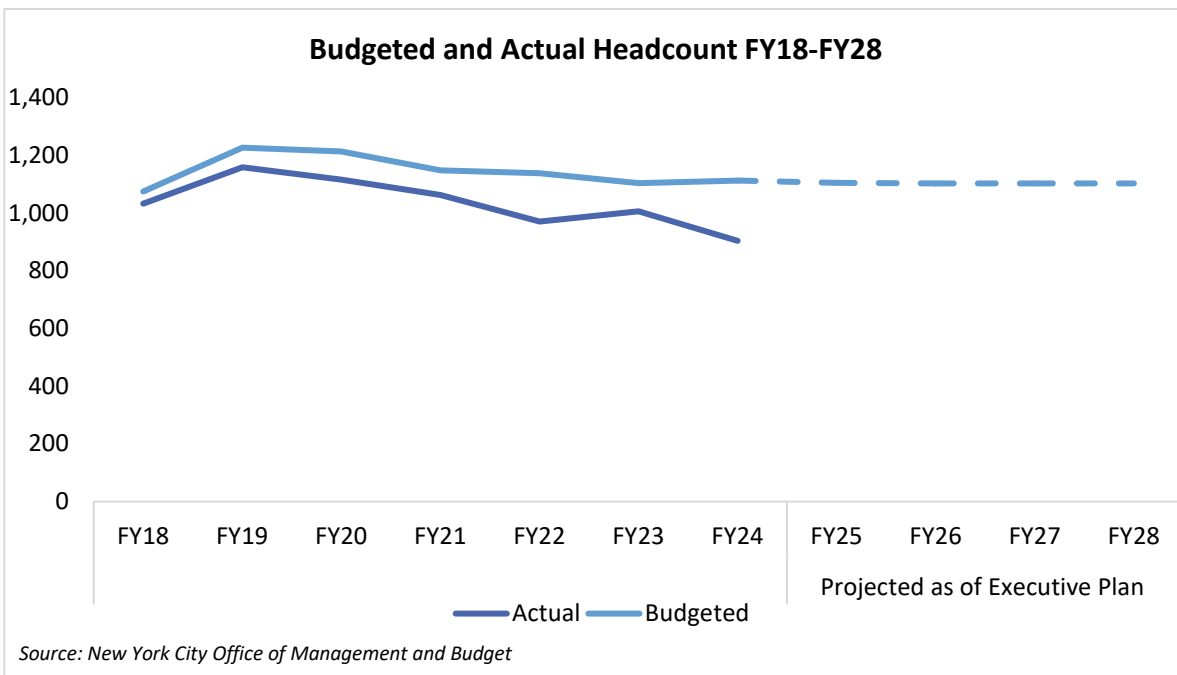


Source: New York City Office of Management and Budget

FY24 Budgeted Headcount:
1,113 full-time positions

Actual Headcount as of March:
904

Vacancies as of March:
209 or 18%



FY25 Changes in Exec:
Total: \$4.9 million

New Needs: \$0

Other Adjustments: \$4.9 million

Significant Executive Plan Changes

Other Adjustments

- **Fund NYCHA Work Readiness Program.** An additional \$1.5 million of federal funds were added in Fiscal 2024 and \$3.2 million in Fiscal 2025 for the NYCHA Work Readiness Program. The program provides job readiness services, as well as transitional subsidized work experiences and job placement assistance, serving young adults, aged 18-24 years who have been deemed in need of job readiness services. This funding is treated as an expense grant and will be funded on an annual basis.
- **Managerial/OJ Increases.** The Executive Plan includes baselined increases for managerial salaries. This increases the Department's budget by \$991,337 in Fiscal 2024 and \$1.1 million in Fiscal 2025, rising slightly to \$1.3 million in the out years of the plan.
- **Summer Youth Employment Program (SYEP) Transfer.** The Executive Plan includes an additional \$489,970 which was transferred from DYCD in Fiscal 2025 for SYEP.

Program to Eliminate the Gap (PEG)

- **Less Than Anticipated PS Spending.** The Executive Plan reflects a PEG of \$1.5 million in Fiscal 2024 for less than anticipated spending.

Budget Response:
FY25 Estimate: \$19.2 million
Included in the Executive

In the City Council's Fiscal 2025 Preliminary Budget Response, the Council identified some areas of concern relating to Probation, including the restoration of funding for programming by Arches and Next Steps, which were affected by the PEGs in the Preliminary Plan. The budget response called on the Administration to add \$9.2 million for the restoration of these programs in addition to providing a cost of living adjustment (COLA) for contracted human service providers. The Executive Plan includes the following, as shown in the table. For more details on the budget response: <https://council.nyc.gov/wp-content/uploads/2024/04/FY25-Prelim-Budget-Response.pdf>

Budget:
\$306,186

FY24 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	Youth Intervention and Safety Programs Restoration	\$9.2 million	\$0
2	Human Service COLA	Call to Action	\$306,186

Budget Action Chart

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
DOP Budget as of the Preliminary Plan	\$84,003	\$33,954	\$117,957	\$84,722	\$20,943	\$105,665
New Needs						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
Fund DCJS Empl Focus Service	\$0	\$285	\$285	\$0	\$285	\$285
Fund NYCHA Program	0	1,575	1,575	0	3,150	3,150
Headcount Transfer	(38)	0	(38)	(540)	0	(540)
Heat, Light and Power	(112)	0	(112)	4	0	4
Human Service COLA	0	0	0	306	0	306
Managerial/OJ Increases	991	0	991	1,119	0	1,119
Minimum Wage Increases	2	0	2	4	0	4
OSA Collective Bargaining Adjustment	119	0	119	119	0	119
SYEP Transfer	0	0	0	490	0	490
Workforce Enhancement	(7)	0	(7)	(7)	0	(7)
Subtotal, Other Adjustments	\$956	\$1,860	\$2,816	\$1,495	\$3,435	\$4,930
Savings/Programs to Eliminate the Gap (PEGs)						
Less Than Anticipated PS Spending	(\$1,500)	\$0	(\$1,500)	\$0	\$0	\$0
Subtotal, PEGs	(\$1,500)	\$0	(\$1,500)	\$0	\$0	\$0
Grand Total	(\$544)	\$1,860	\$1,316	\$1,495	\$3,435	\$4,930
DOP Budget as of the Executive Plan	\$83,459	\$35,814	\$119,273	\$86,217	\$24,378	\$110,595

Source: New York City Office of Management and Budget

Budget by Program Area

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
Budget by Program Area						
Executive Management	\$9,735	\$10,109	\$11,339	\$12,271	\$11,782	\$443
Personal Services	9,694	10,059	11,214	12,146	11,657	443
Other Than Personal Services	41	50	126	126	126	0
Probation Services	\$103,329	\$105,209	\$108,587	\$107,003	\$98,813	(\$9,774)
Personal Services	62,493	62,091	64,660	60,188	60,986	(3,674)
Other Than Personal Services	40,836	43,118	43,927	46,814	37,827	(6,099)
TOTAL	\$113,064	\$115,318	\$119,926	\$119,274	\$110,595	(\$9,331)
Funding						
City Funds			\$94,501	\$83,459	\$86,217	(\$8,284)
Other Categorical			3,155	4,730	3,150	(5)
State			14,890	15,176	14,890	0
Federal - Community Development			0	0	0	0
Federal - Other			1,041	0	0	(1,041)
Intra-city			6,338	15,909	6,338	0
TOTAL	\$113,064	\$115,318	\$119,926	\$119,274	\$110,595	(\$9,331)
Budgeted Headcount						
Executive Management	97	104	136	134	132	(4)
Probation Services	874	902	960	979	949	(11)
TOTAL	971	1006	1096	1113	1081	(15)

*The difference of Fiscal 2025 Executive Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget