

New York City Council

Hon. Adrienne Adams, Speaker of the Council
 Hon. Justin Brannan, Chair Finance Committee
 Hon. Lincoln Restler, Chair, Governmental Operations Committee

**Note on the Fiscal 2025 Executive Plan and
 the Fiscal 2025 Executive Capital Commitment Plan for the
 Law Department**

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

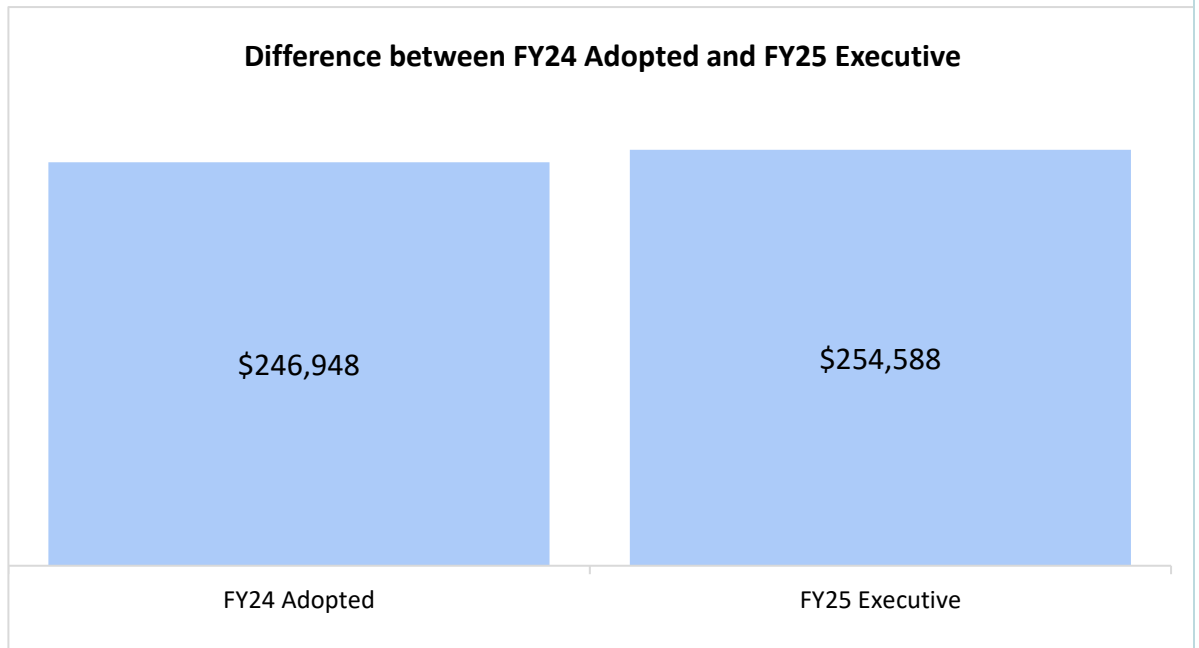
Prepared By: Ross Goldstein, Analyst
 Julia K. Haramis, Unit Head

Fiscal 2025 Executive Plan

FY24	FY25
+ \$75.3 million since Adopt.	+ \$26.8 million since Adopt.
↑	↑
+ \$37.2 million since Prelim.	+ \$34.3 million since Prelim.
↑	↑

Law Department Budget Overview

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$254.6 million for the Law Department (Department). The Law Department’s Fiscal 2025 budget in the Executive Plan is \$34.3 million (15.6 percent), greater than its \$220.3 million Fiscal 2025 budget in the Preliminary Financial Plan presented in January, and \$7.6 million greater than its Fiscal 2024 budget at adoption as shown in the chart below. For additional information on Law Department’s Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: [Law Department Preliminary Budget Report](#).

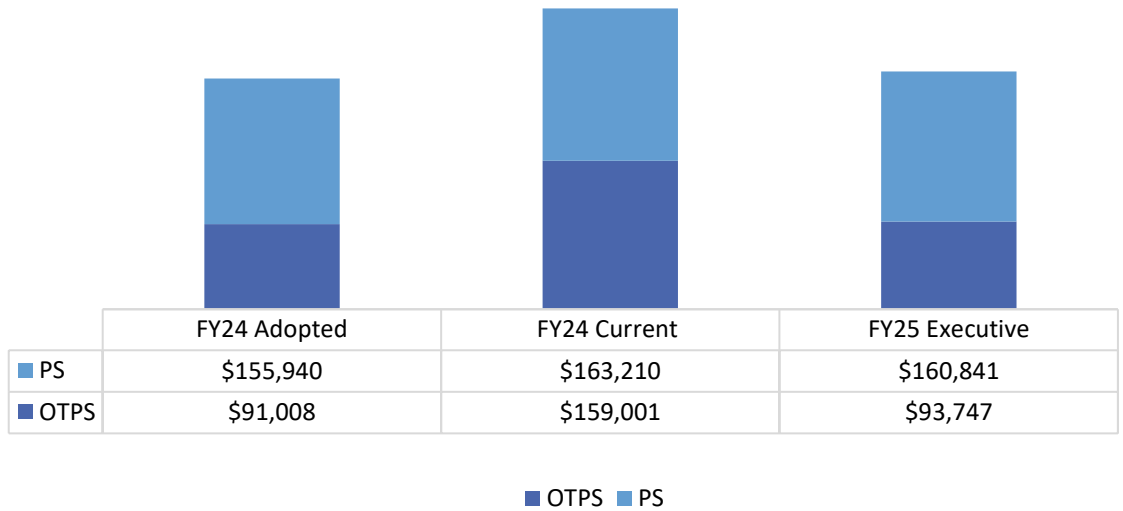


Dollars in Thousands
 Source: New York City Office of Management and Budget

PS and OTPS:

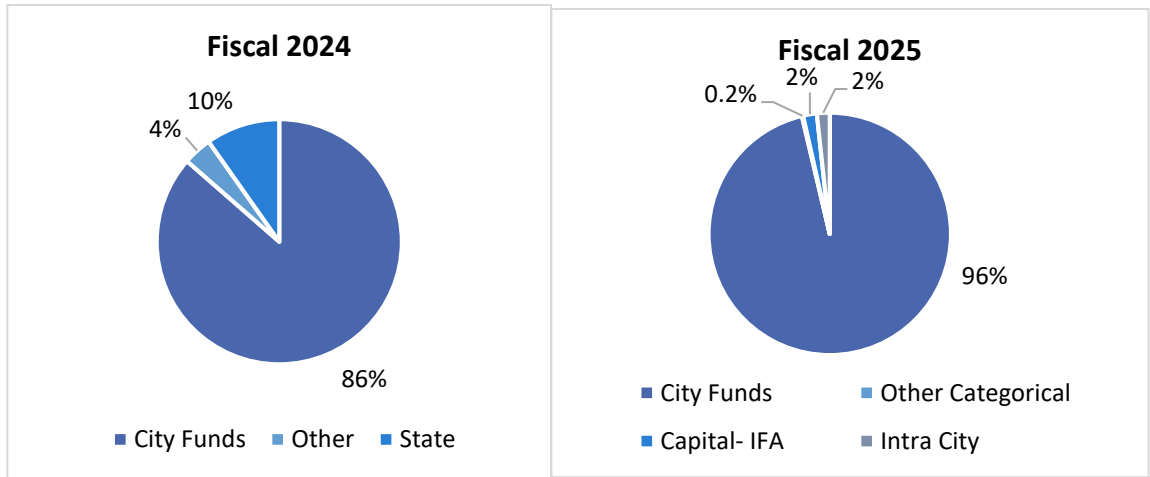
FY25 Contract Budget: \$49.6 million

Number of Contracts in FY25: 430



*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

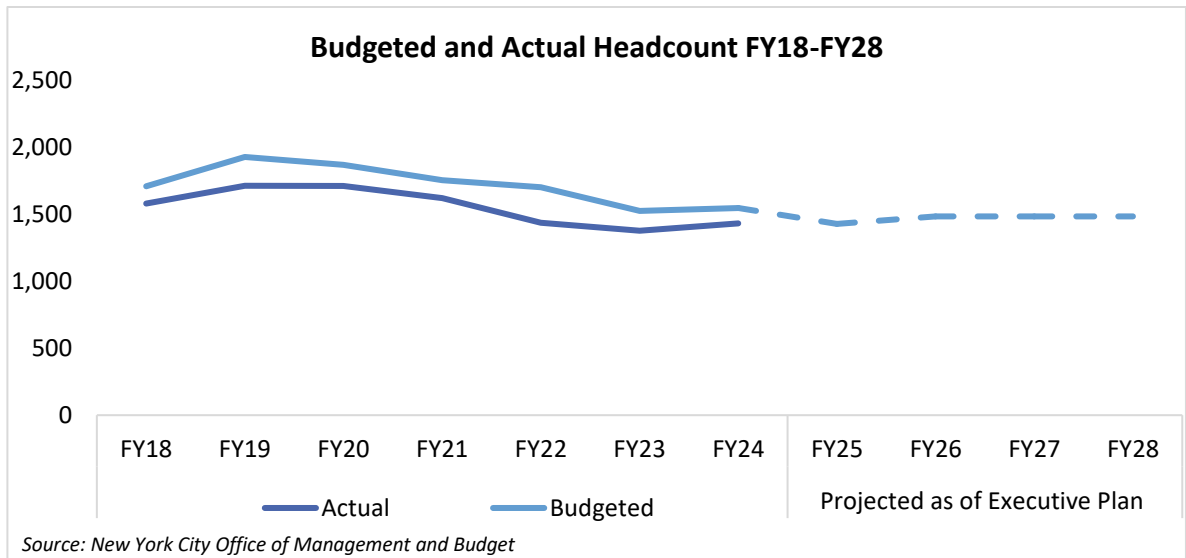
**FY24
Budgeted
Headcount:**

**Full-time
Positions: 1,548**

**Actual
Headcount as of
March: 1,434**

**Vacancies as of
March: 114**

**Vacancy Rate as
of March: 7.4
Percent**



**FY25
Changes in
Exec:**

**Total: \$34.3
million**

**New Needs:
\$17.3 million**

**Other
Adjustments:
\$17.0 million**

Significant Executive Plan Changes

New Needs

- **Case-Specific Needs and Court Ordered Monitor Expenses.** The Executive Plan includes an additional \$17.3 million in Fiscal 2025 only for case-specific needs and court-ordered monitor expenses to address a structural deficit in the program funding.
- **50-H Adjustment.** The Executive Plan includes an additional \$700,000 in Fiscal 2024 for costs related to 50-H hearings. 50-H hearings are typically held in cases involving trip and falls on City property, public transportation accidents, car crashes with City vehicles, and accidents arising from potholes or road defects. Additional funds were necessary due to the increasing caseload and rates offered by legal service providers who perform these examinations increasing.

Other Adjustments

- **Collective Bargaining.** The Executive Plan includes an additional \$12.5 million in Fiscal 2024 and \$14.3 million in Fiscal 2025 for the additional cost of wage increases for managerial and other eligible employees based on the collective bargaining pattern agreed to with the City’s unions.
- **Asylum Seeker Response.** The Executive Plan includes an additional \$9.4 million in Fiscal 2024 of State funding for the Asylum Application Help Center (AAHC). The AAHC offers asylum seekers assistance completing and filing asylum applications. This funding provides for contracted immigration lawyers and application assistants to provide guidance to asylum seekers.
- **Lease Adjustment.** The Executive Plan includes an additional \$1.4 million baselined starting in Fiscal 2025 for increased costs of leases for space occupied by the Law Department.

Budget Action Chart

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
Law Department Budget as of the Preliminary Plan	\$264,910	\$20,067	\$284,976	\$211,665	\$8,664	\$220,330
New Needs						
50-J Adjustment	\$700	\$0	\$700	\$0	\$0	\$0
Case-Specific Needs and Court Ordered Monitor Expenses	0	0	0	17,290	0	17,290
Subtotal, New Needs	\$700	\$0	\$700	\$17,290	\$0	\$17,290
Other Adjustments						
24EXE Asylum Seeker Mod #03	\$0	\$7,000	\$7,000	\$0	\$0	\$0
25EXE Asylum Seeker Mod #02	0	6,600	6,600	0	0	\$
AAHC State Legal Aid Funding	0	9,391	9,391	0	0	\$
Heat, Light and Power	(47)	\$0	(47)	21	0	21
IC W /LAW DEPT - TB	0	20	20	0	0	0
IC W/Law - Epiq	0	28	28	\$0	0	0
L237 Maintenance Workers Collective Bargaining Adjustment	8	0	8	7	0	7
Lease Adjustment	0	0	0	1,433	3	1,437
Managerial/OJ Increases	12,453	0	12,453	14,305	0	14,305
Managerial/OJ Increases (IC)	0	0	0	0	254	254
Managerial/OJ Increases (IFA)	0	421	421	0	499	499
Minimum Wage Increases	0	0	0	16	0	16
OSA Collective Bargaining Adjustment	0	0	0	430	0	430
Subtotal, Other Adjustments	\$12,857	\$23,677	\$36,535	\$16,213	\$756	\$16,969
Grand Total	\$13,557	\$23,677	\$37,235	\$33,503	\$756	\$34,259
Law Department Budget as of the Executive Plan	\$278,467	\$43,744	\$322,211	\$245,167	\$9,421	\$254,588

Source: New York City Office of Management and Budget

**Budget by
Unit of
Appropriation**

	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
U/A 001 - Personal Services	\$148,040	\$143,735	\$155,940	\$163,210	\$160,841	\$4,901
U/A 002- Other Than Personal Services	116,605	127,541	91,008	159,001	93,747	2,740
TOTAL	\$264,645	\$271,276	\$246,948	\$322,211	\$254,588	\$7,641
Funding						
City Funds			\$238,347	\$278,467	\$245,167	\$6,821
Other Categorical			417	617	417	0
Capital- IFA			\$4,120	\$4,557	\$4,652	\$532
State			0	31,512	0	0
Intra City			4,064	7,058	4,352	288
TOTAL	\$264,645	\$271,276	\$246,948	\$322,211	\$254,588	\$7,641
Budgeted Headcount						
Full-Time Positions - Civilian	1,438	1,378	1,523	1,523	1,404	(119)
TOTAL	1,438	1,378	1,523	1,548	1,429	(119)

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

Source: New York City Office of Management and Budget