

New York City Council

Hon. Adrienne Adams, Speaker of the Council
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**Note on the Fiscal 2025 Executive Plan and
 the Fiscal 2025 Executive Capital Commitment Plan for the
 Office of Administrative Trials and Hearings**

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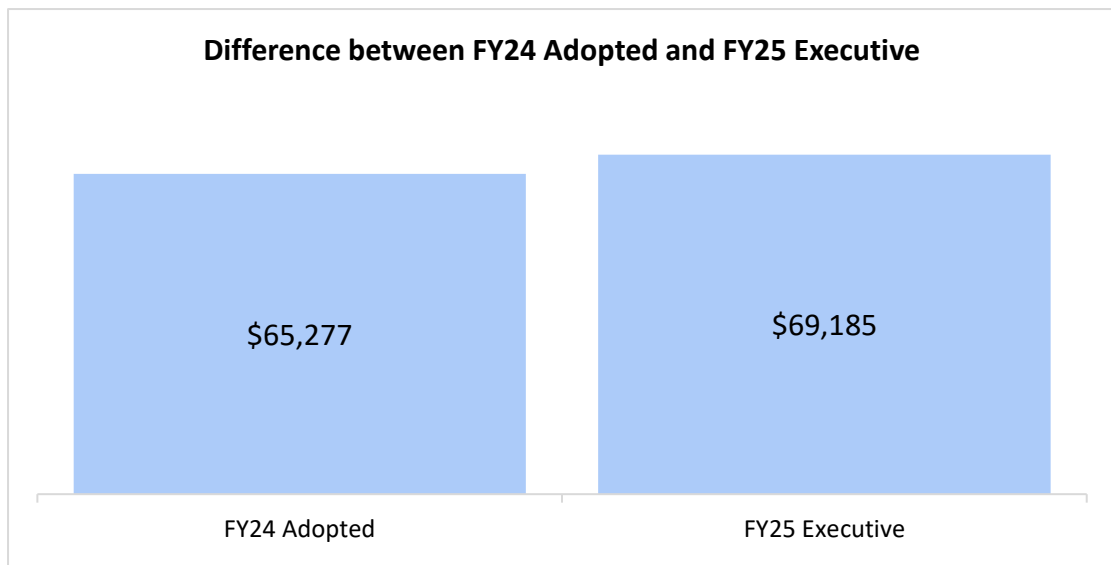
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Fiscal 2025 Executive Plan

Office of Administrative Trials and Hearings Budget Overview

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$69.2 million for the Office of Administrative Trials and Hearings (OATH). OATH’s Fiscal 2025 budget in the Executive Plan is \$9.8 million (16.5 percent), greater than its \$59.4 million Fiscal 2025 budget in the Preliminary Financial Plan presented in January and \$3.9 million greater than its Fiscal 2024 budget at adoption as shown in the chart below. For additional information on OATH’s Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: [Office of Administrative Trials and Hearings Preliminary Budget Report](#).

FY24	FY25
+\$1.8 million since Adopt.	+\$3.7 million since Adopt.
↑	↑
+\$4.3 million since Prelim.	+\$9.8 million since Prelim.
↑	↑

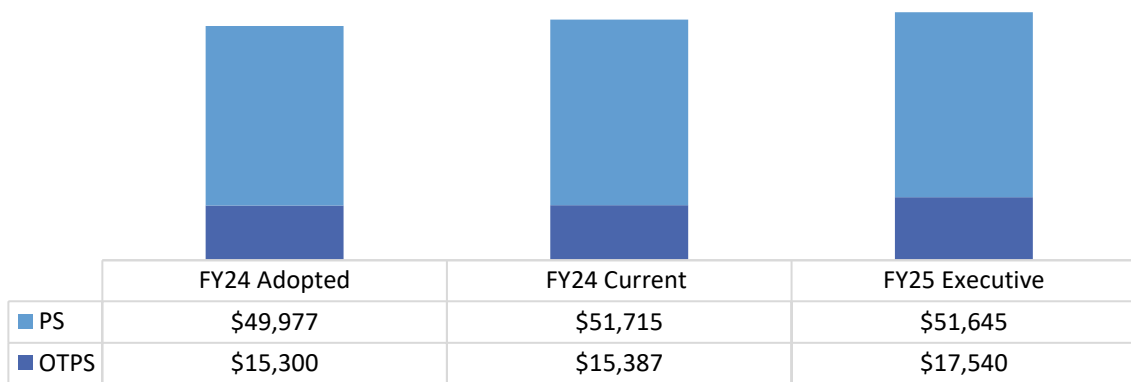


Dollars in Thousands
 Source: New York City Office of Management and Budget

PS and OTPS:

FY25 Contract Budget: \$7.7 million

Number of Contracts in FY25: 30

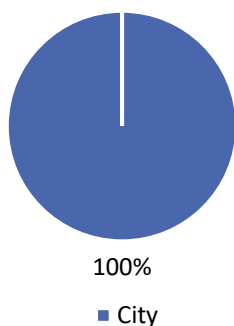


■ OTPS ■ PS

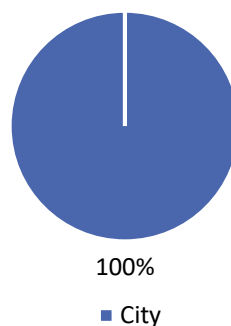
*Dollars in Thousands
Source: New York City Office of Management and Budget*

Agency Budget by Funding Source

Fiscal 2024



Fiscal 2025



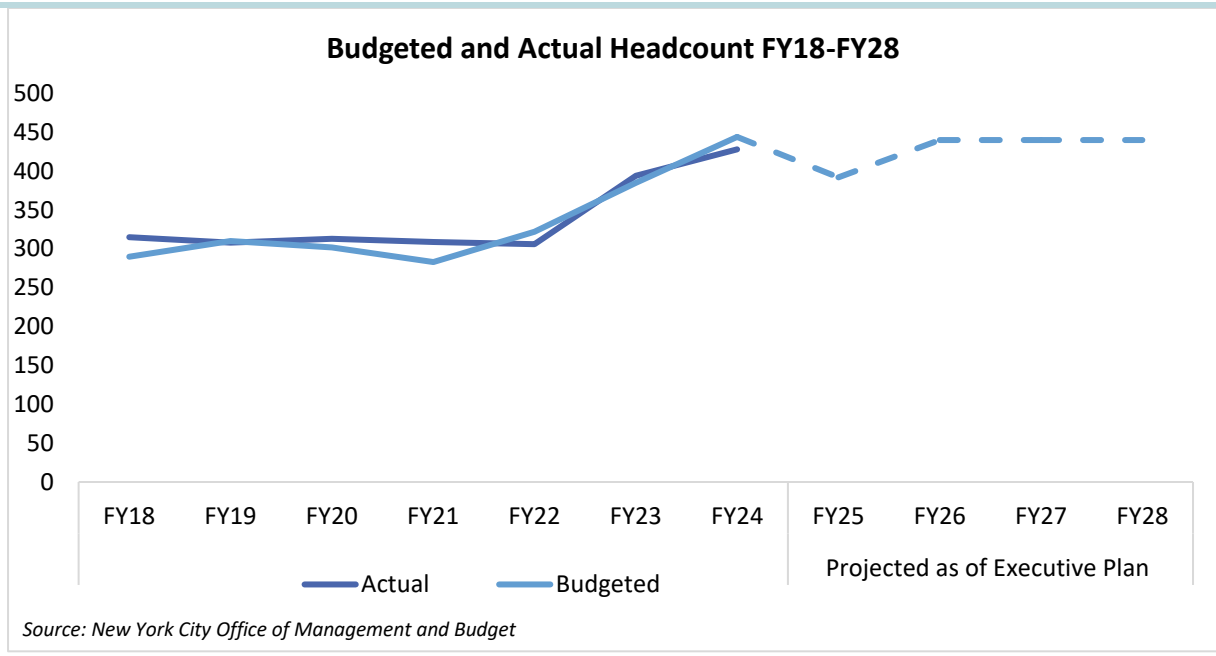
Source: New York City Office of Management and Budget

FY24 Budgeted Headcount:

Full-time Positions: 444

Actual Headcount as of March: 428

Vacancies as of March: 16



FY25 Changes in Exec:

Total: \$9.8 million

New Needs: \$6.2 million

Other Adjustments: \$3.6 million

Significant Executive Plan Changes

New Needs

- **Headcount Funding Adjustment.** The Executive Plan includes an additional \$1.4 million in Fiscal 2024 only. In a previous PEG, OATH allocated vacancies and future vacancies/attrition towards the PEG to realize the requisite savings. Because the attrition at OATH did not reach the levels that were anticipated in the PEG submission, OATH was ultimately over budget. As a result, for the current fiscal year OATH was provided additional funding to cover this deficit.
- **SEHD Hearing Officers.** The Executive Plan includes an additional \$2.1 million baselined starting in Fiscal 2025 for the hiring of 14 hearing officers in the Special Education Hearing Division (SEHD) who hear cases related to services provided by the Department of Education (DOE). SEHD caseloads have continued to increase. Based on this increase, OATH calculated that more SEHD hearing officers would be needed to complete the cases on time and within legal deadlines.
- **SEHD Transcription Services.** The Executive Plan includes an additional \$4.1 million in baselined funding starting in Fiscal 2025 for SEHD Transcription services. Prior to OATH taking on the responsibility for these hearings, the DOE procured transcription services and covered the costs. Last year OATH utilized the DOE contract and entered into a memorandum of understanding to share the costs. Going forward, OATH will assume the full cost of this service.

Other Adjustments

- **Collective Bargaining.** The Executive Plan includes an additional \$2.8 million in Fiscal 2024, \$3.2 million in Fiscal 2025, and \$3.9 million in Fiscal 2026 and in the outyears 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.

Budget Action Chart

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
OATH Budget as of the Preliminary Plan	\$62,777	\$0	\$62,777	\$59,415	\$0	\$59,415
New Needs						
PS Adjustment	\$1,400	\$0	\$1,400	\$0	\$0	\$0
SEHD Hearing Officers	0	0	0	2,100	0	2,100
SEHD Transcription Services	0	0	0	4,100	0	4,100
Subtotal, New Needs	\$1,400	\$0	\$1,400	\$6,200	\$0	\$6,200
Other Adjustments						
Heat, Light and Power	(\$9)	\$0	(\$9)	\$11	\$0	\$11
Lease Adjustment	0	0	0	157	0	157
Local 237 Collective Bargaining Adjustment	10	0	10	11	0	11
Managerial/OJ Increases	2,780	0	2,780	3,236	0	3,236
Minimum Wage Increases	7	0	7	15	0	15
Organization of Staff Analysts Collective Bargaining Adjustment	138	0	138	140	0	140
Subtotal, Other Adjustments	\$2,926	\$0	\$2,926	\$3,570	\$0	\$3,570
Grand Total	\$4,326	\$0	\$4,326	\$9,770	\$0	\$9,770
OATH Budget as of the Executive Plan	\$67,102	\$0	\$67,102	\$69,185	\$0	\$69,185

Source: New York City Office of Management and Budget

Budget by Unit of Appropriation

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
U/A 001 - Personal Services	\$34,277	\$41,483	\$49,977	\$51,715	\$51,645	\$1,668
U/A 002- Other Than Personal Services	10,401	14,292	15,300	15,387	17,540	2,240
TOTAL	\$44,678	\$55,775	\$65,277	\$67,102	\$69,185	\$3,908
Funding						
City Funds			\$65,277	\$67,102	\$69,185	\$3,908
TOTAL	\$44,678	\$55,775	\$65,277	\$67,102	\$69,185	\$3,908
Budgeted Headcount						
Full-Time Positions - Civilian	322	385	428	428	392	(36)
TOTAL	322	385	428	428	392	(36)

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

Source: New York City Office of Management and Budget