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

Report on the Fiscal 2026 Preliminary Plan for the Department of Probation

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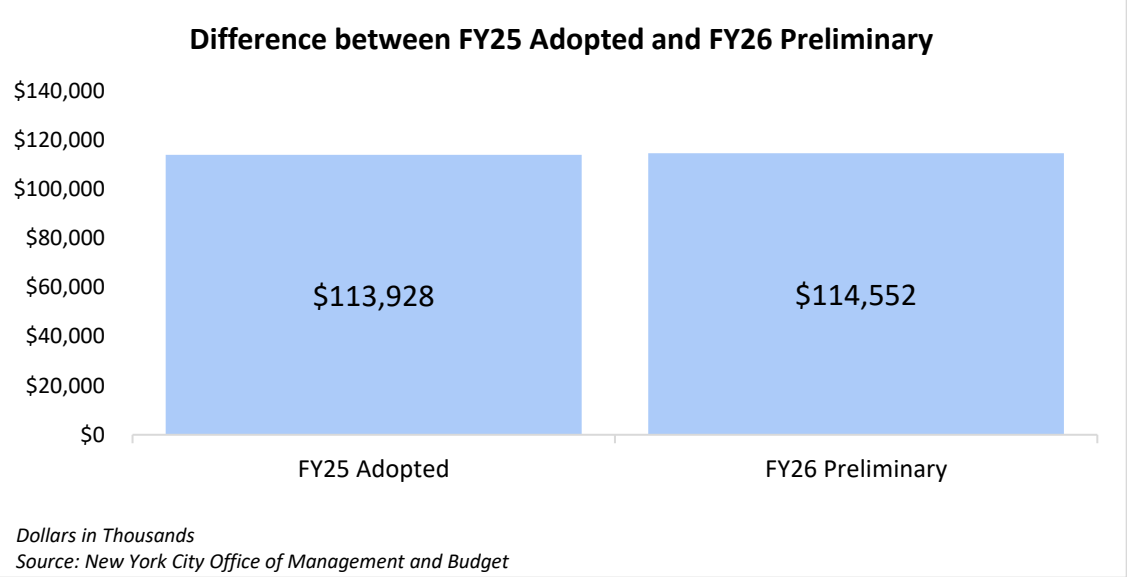
Fiscal 2026 Preliminary Plan

FY25	FY26
$13.3 million since Adopt.	$7.4 million since Adopt.
$4.0 million since Nov.	($175,000) since Nov.

Department of Probation Budget Overview

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of $114.6 million for the Department of Probation (DOP or the Department). DOP's Fiscal 2026 budget in the Preliminary Plan is $175,000 (0.2 percent) less than its $114.7 million Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is approximately $624,000 more than the Fiscal 2025 Adopted Budget.

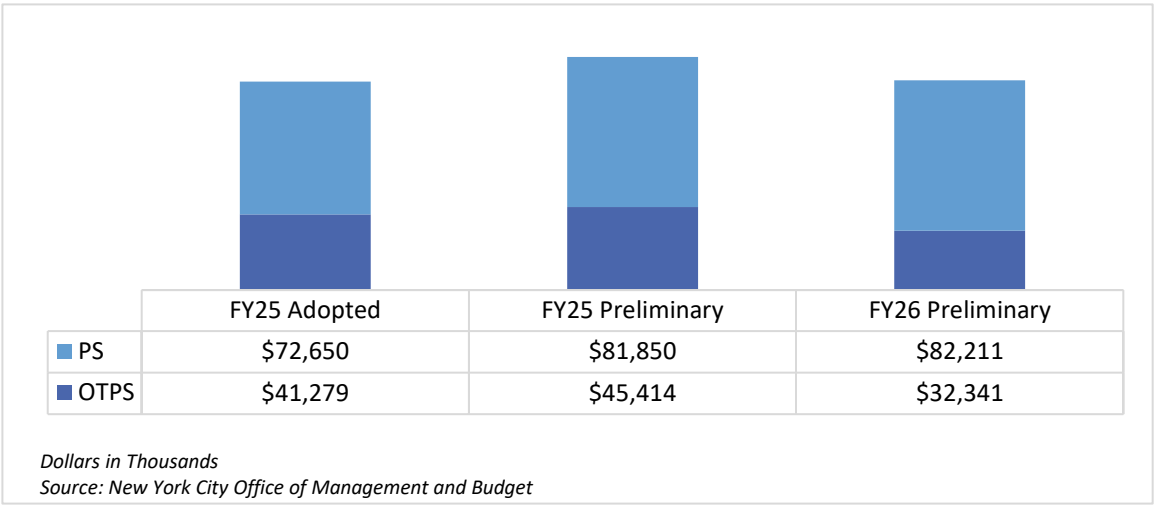


Dollars in Thousands
Source: New York City Office of Management and Budget

PS and OTPS:

PS:
$82.2 million

OTPS:
$32.3 million



	FY25 Adopted	FY25 Preliminary	FY26 Preliminary
PS	$72,650	$81,850	$82,211
OTPS	$41,279	$45,414	$32,341

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

Agency Financial Summary

Dollars in Thousands	FY23 Actual	FY24 Actual	FY25 Adopted	Preliminary Plan FY25	Preliminary Plan FY26	*Difference FY26 - FY25
Budget by Program Area						
Executive Management	$10,109	$12,371	$11,783	$12,022	$12,017	$233
Probation Services	105,223	94,130	102,145	115,242	102,535	390
TOTAL	**$115,333**	**$106,501**	**$113,928**	**$127,264**	**$114,552**	**$623**
Funding						
City Funds			$86,444	$93,286	$93,609	$7,164
Intra City			9,444	15,937	6,338	(3,106)
Other Categorical			3,150	3,150	0	(3,150)
State			14,890	14,890	14,605	(285)
TOTAL	**$115,333**	**$106,501**	**$113,928**	**$127,264**	**$114,552**	**$623**
Budgeted Headcount						
Executive Management	104	124	132	131	131	(1)
Probation Services	902	764	949	979	947	(2)

The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget
Source: New York City Office of Management and Budget

Agency Contract Budget:

FY26 Contract Budget:
$21.2 million

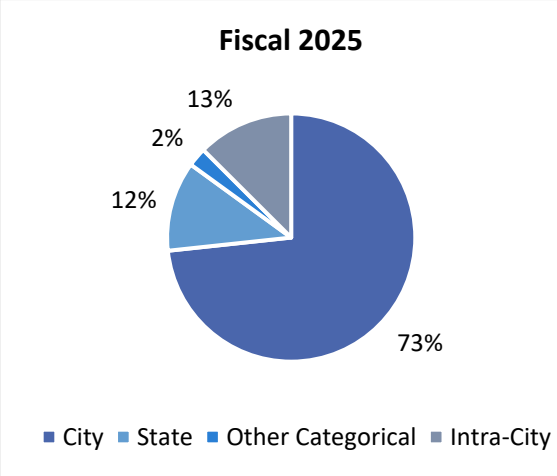
Number of Contracts in FY26: 24

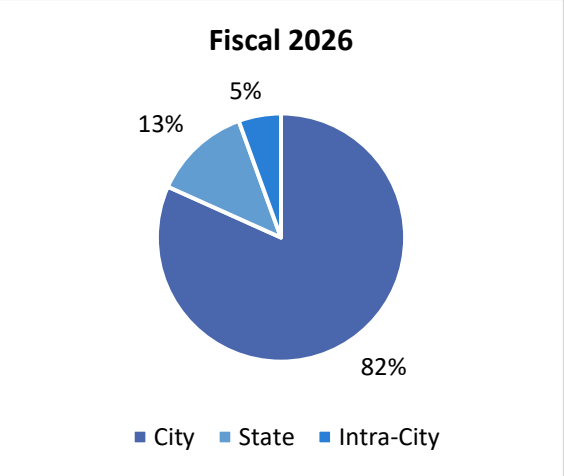
Dollars in Thousands

Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
Cleaning Services	$43	1	$43	1
Contractual Services - General	26,286	5	19,544	5
Data Processing Equipment Maintenance	150	2	150	2
Hospitals Contracts	111	3	111	3
Maintenance and Repairs - General	72	1	72	1
Office Equipment Maintenance	90	2	90	2
Printing Services	20	1	20	1
Prof. Services - Other	102	4	102	4
Security Services	1,017	1	1,017	1
Telecommunications Maintenance	3	1	3	1
Temporary Services	16	1	16	1
Training Program for City Employees	25	2	25	2
TOTAL	**$27,934**	**24**	**$21,192**	**24**

Source: New York City Office of Management and Budget

Agency Budget by Funding Source





Source: New York City Office of Management and Budget

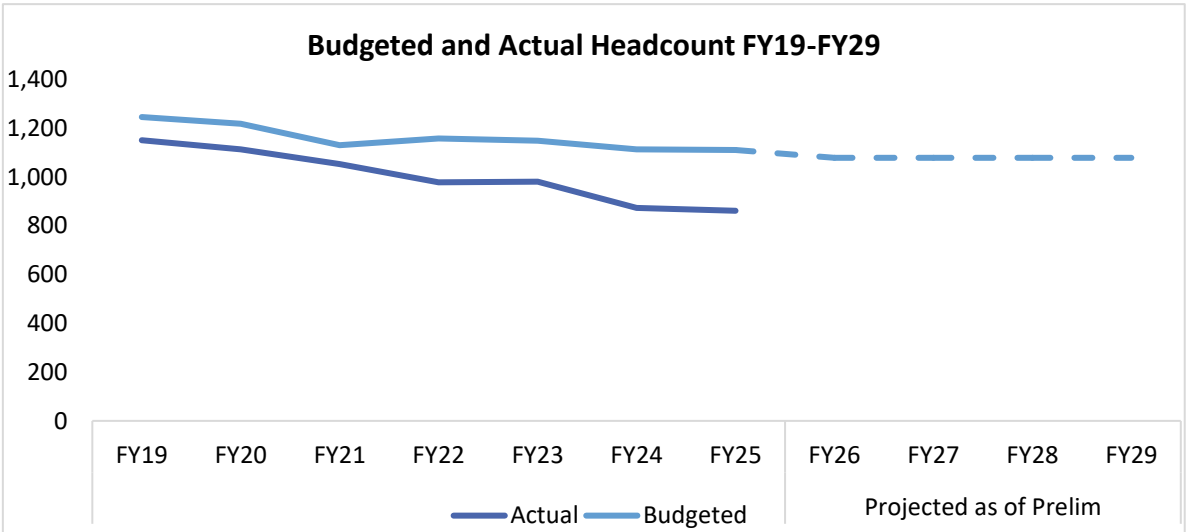
FY26 Budgeted Headcount:

FY26 full-time positions: 1,078

FY25 full-time positions: 1,110

Actual Headcount as of January: 861

Vacancies as of January: 249



Source: New York City Office of Management and Budget

<u>Note:</u> Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2025.

FY26 Changes in Preliminary Plan:

Total: ($175,000)

New Needs: $0

Other Adjustments: ($175,000)

Significant Preliminary Plan Changes

Other Adjustments

- **DOP to MOCJ Transfer.** The Preliminary Plan includes a reduction of $87,500 in Fiscal 2025, then decreases of $175,000 baselined through the outyears to transfer an administrative position from the Department, to the Mayor's Office of Criminal Justice (MOCJ).
- **Supervision and Treatment Services for Juveniles Program (STSJP) Transfer.** This Plan included $4 million is in Fiscal 2025 to transfer funds from the Administration for Children's Services (ACS) to the Supervision and Treatment Services for Juveniles Program.
- **Lease Adjustment.** A one-time increase of $109,000 is reflected in this Plan for Fiscal 2025 to accommodate a lease adjustment.

Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on three service areas and five goals for DOP. Noteworthy metrics that were reported are detailed below.

- **Contribute to improved outcomes in adult and family court proceedings -** These indicators present statistics regarding the timely production of pre-sentence investigations (PSI) and determinations of which youth would be appropriate for diversion programing when sentenced by formal juvenile court proceedings.
    - In the first four months of Fiscal 2025, the Department completed 2,390 PSIs for adults, which is a decrease from 2,440 PSIs for the same period in Fiscal 2024. The Department completed 385 juvenile investigations and reports in the first four months of Fiscal 2025, an increase over the 338 completed in the same period in Fiscal 2024. In the first four months of Fiscal 2025, 98.2 percent of adult investigations were completed on time, which is down a percent from the same period in Fiscal 2024. In the first four months of Fiscal 2025 87 percent of juvenile investigations were completed on time, which is a six percent decrease from the previous fiscal year. This decrease is likely due to the overall increase in investigations and reports for juveniles.
- **Monitor and enforce the conditions of probation-** DOP uses these indicators to evaluate client risk and misconduct data to optimize supervision, monitoring, and program services while increasing client accountability. This is primarily completed during field visits and enforcement actions.
    - During the first four months of Fiscal 2025, probation officers completed 2,374 initial risks and needs assessments for adults beginning probation supervision, a decrease of 14 percent from the same period the previous year. Initial risk assessments for juveniles totaled 915 in the first four months of Fiscal 2025, an increase of 11 percent from the same period during the previous year. The average monthly violation rate for adults on probation supervision remained at the same percentage (1.6 percent) during the first four months of Fiscal 2025 as it had been in the same period of Fiscal 2024, while the juvenile rate decreased from 1.7 percent to 1.6 percent. The number of adults on probation that were rearrested as a percentage of total NYPD arrests increased from 2.5 to 2.6 percent over the first four months of Fiscal

2025, while the juvenile rate remained stable, at 0.2 percent between the same period of Fiscal 2024 and 2025.

- **Provide client support and enrichment services to improve probation outcomes** - The Department utilizes Individual Action Plans (IAPs) to create goals for adults and juveniles who are under supervision. The DOP also uses these plans to provide community-based services.
    - During the first four months of Fiscal 2025, there were 21 new enrollments of juveniles in alternative-to-placement (ATP) programs, versus 39 during the first four months of Fiscal 2024. There were 937 new enrollments in DOP-managed programs during the first four months of Fiscal 2025, a 50 percent increase when compared to the same period the previous year. Adult probationer early completion rates decreased during the first four months of Fiscal 2025 when compared to the same period in Fiscal 2024, from 16 to 12 percent, while the approval rate for early completion increased from 92 to 95 percent during the same period. The PMMR shows that 78 percent of adult probationers and 90 percent of juvenile probationers completed their programs, an increase of four percent for adults and 16 percent for youth, when comparing the first four months of Fiscal 2024 and Fiscal 2025.

Budget Actions in the November and Preliminary Plans

Dollars in Thousands	FY25 City	FY25 Non-City	FY25 Total	FY26 City	FY26 Non-City	FY26 Total
DOP Budget as of the Adopted FY25 Plan	**$86,445**	**$27,483**	**$113,928**	**$86,210**	**$20,943**	**$107,153**
Changes Introduced in the November 2024 Plan						
New Needs						
	$0	$0	$0	$0	$0	$0
Subtotal, New Needs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Adjustments						
City Service Corps Technical Adjustment	($103)	$0	($103)	$0	$0	$0
UPOA Bargaining Adjustment	9,391	0	9,391	7,574	0	7,574
Subtotal, Other Adjustments	**$9,288**	**$0**	**$9,288**	**$7,574**	**$0**	**$7,574**
Savings						
	$0	$0	$0	$0	$0	$0
Subtotal, Savings	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, All Changes in November 2024 Plan	**$9,288**	**$0**	**$9,288**	**$7,574**	**$0**	**$7,574**
DOP Budget as of the November 2024 Plan	**$95,733**	**$27,483**	**$123,216**	**$93,784**	**$20,943**	**$114,727**
Changes Introduced in the FY26 Preliminary Plan						
New Needs						
	$0	$0	$0	$0	$0	$0
Subtotal, New Needs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Adjustments						
DOP to MOCJ Transfer	($87)	$0	($87)	($175)	$0	($175)
Lease Adjustment	109	0	109	0	0	0
Supervision and Treatment Services for Juveniles Program Transfer	(2,467)	6,493	4,026	0	0	0
Subtotal, Other Adjustments	**($2,445)**	**$6,493**	**$4,048**	**($175)**	**$0**	**($175)**
Savings						
	$0	$0	$0	$0	$0	$0
Subtotal, Savings	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, All Changes in the FY26 Preliminary Plan	**($2,445)**	**$6,493**	**$4,048**	**($175)**	**$0**	**($175)**
DOP Budget as of the FY26 Preliminary Plan	**$93,288**	**$33,976**	**$127,264**	**$93,609**	**$20,943**	**$114,552**

Source: New York City Office of Management and Budget

Budget by Units of Appropriation

Executive Management
Dollars in Thousands

	FY23 Actual	FY24 Actual	FY25 Adopted	Preliminary Plan FY25	Preliminary Plan FY26	*Difference FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$9,189	$10,805	$11,218	$11,341	$11,448	$230
Other Salaried	0	0	2	2	2	0
Unsalaried	112	211	14	14	17	3
Additional Gross Pay	402	1,001	198	198	198	0
Additional Gross Pay - Labor Reserve	144	151	0	116	0	0
Overtime - Civilian	212	101	226	226	226	0
P.S. Other	(2)	(2)	0	0	0	0
Fringe Benefits	2	4	0	0	0	0
Subtotal	**$10,059**	**$12,272**	**$11,658**	**$11,896**	**$11,891**	**$233**
Other Than Personal Services						
Contractual Services	$0	$0	$28	$8	$28	$0
Contractual Services - Professional Services	10	0	0	0	0	0
Supplies & Materials	15	5	42	42	42	0
Fixed & Misc. Charges	4	0	2	2	2	0
Property & Equipment	0	66	21	21	21	0
Other Services & Charges	21	28	32	52	32	0
Subtotal	**$50**	**$99**	**$126**	**$126**	**$126**	**$0**
TOTAL	**$10,109**	**$12,371**	**$11,783**	**$12,022**	**$12,017**	**$233**
Funding						
City Funds			$11,724	$11,962	$11,957	$233
State			$60	$60	$60	0
TOTAL	**$10,109**	**$12,371**	**$11,783**	**$12,022**	**$12,017**	**$233**
Budgeted Headcount						
Full-Time Positions - Civilian	104	124	132	131	131	(1)
TOTAL	**104**	**124**	**132**	**131**	**131**	**(1)**

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Probation Services
Dollars in Thousands

	FY23 Actual	FY24 Actual	FY25 Adopted	Preliminary Plan FY25	Preliminary Plan FY26	*Difference FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$55,202	$51,048	$55,163	$60,907	$64,300	$9,137
Other Salaried	51	18	0	0	0	0
Unsalaried	211	217	11	11	11	1
Additional Gross Pay	3,338	3,484	3,268	3,268	3,429	161
Additional Gross Pay - Labor Reserve	264	210	0	3,219	30	30
Overtime - Civilian	2,863	2,846	2,550	2,550	2,550	0
Fringe Benefits	177	164	0	0	0	0
Subtotal	**$62,105**	**$57,986**	**$60,992**	**$69,954**	**$70,320**	**$9,328**
Other Than Personal Services						
Contractual Services	$26,300	$21,588	$27,803	$30,767	$21,061	($6,742)
Contractual Services - Professional Services	321	103	102	117	102	0
Dollars in Thousands	**FY23 Actual**	**FY24 Actual**	**FY25 Adopted**	**Preliminary Plan FY25**	**Preliminary Plan FY26**	***Difference FY26-FY25**
Other Than Personal Services						
Supplies & Materials	$1,284	$630	$1,621	$1,393	$1,564	($58)
Fixed & Misc. Charges	746	885	10	501	10	0
Property & Equipment	2,074	960	1,195	2,095	1,194	(1)
Other Services & Charges	12,394	11,978	10,422	10,415	8,285	(2,137)
Subtotal	**$43,118**	**$36,144**	**$41,153**	**$45,288**	**$32,215**	**($8,938)**
TOTAL	**$105,223**	**$94,130**	**$102,145**	**$115,242**	**$102,535**	**$390**
Funding						
City Funds			$74,721	$81,324	$81,652	$6,931
Other Categorical			3,150	3,150	0	(3,150)
State			14,830	14,830	14,545	(285)
Intra City			9,444	15,937	6,338	(3,106)
TOTAL	**$105,223**	**$94,130**	**$102,145**	**$115,242**	**$102,535**	**$390**
Budgeted Headcount						
Full-Time Positions - Civilian	902	764	949	979	947	(2)
TOTAL	**902**	**764**	**949**	**979**	**947**	**(2)**

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Miscellaneous Revenue

- The Preliminary Plan includes approximately $14.9 million of DOP miscellaneous revenue in Fiscal 2026, $3.4 million less than the Fiscal 2025 budget at Adoption.
- The difference is attributable to a reduction of $3.1 million from NYCHA Employment Services, and the decrease of $285,404 in Services for High-Risk Young Adult Probationers.

Dollars in Thousands

Revenue Sources	FY23 Actual	FY24 Actual	FY25 Adopted	Preliminary Plan FY25	Preliminary Plan FY26	*Difference FY26-FY25
Officers Shields and Records	$1	$0	$2	$2	$2	$0
DWI/DUI Fees	134	116	300	300	300	0
State Aid to Dept. of Probation	13,188	13,188	14,605	14,605	14,605	0
Tier 3 Services for High-Risk Young Adult Probationers	438	302	285	285	0	(285)
NYCHA Employment Services	4,116	3,089	3,150	3,150	0	(3,150)
TOTAL	**$17,878**	**$16,694**	**$18,342**	**$18,342**	**$14,907**	**($3,435)**

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget