

**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

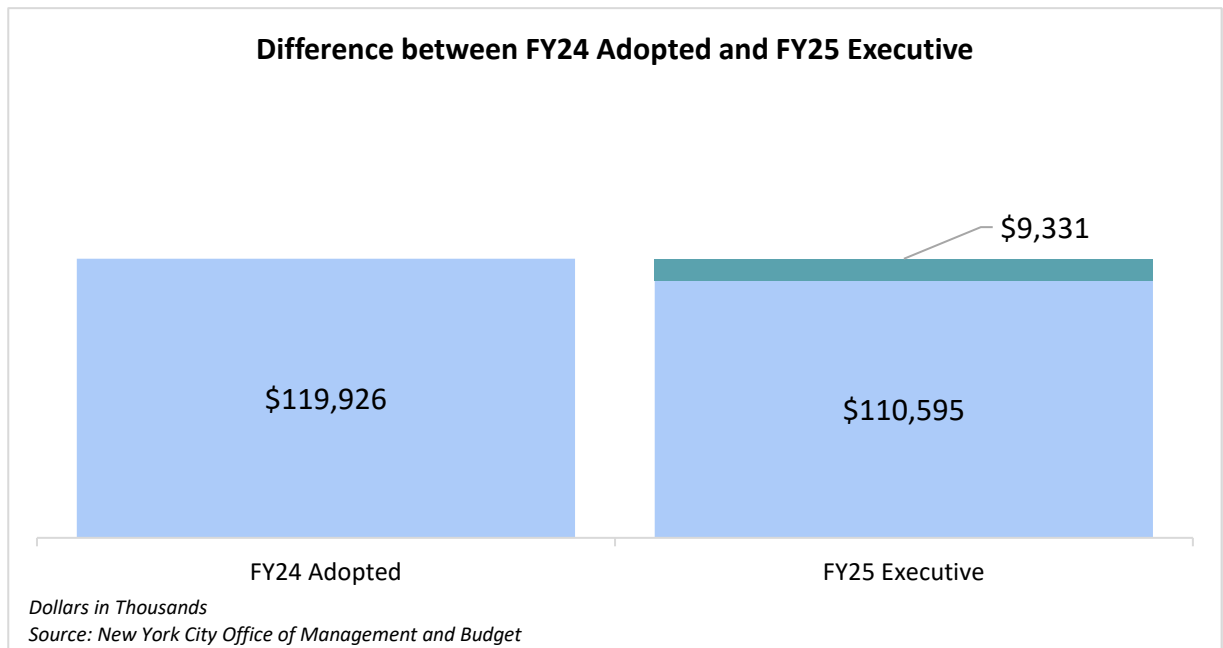
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**Fiscal 2025 Executive Plan**

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**

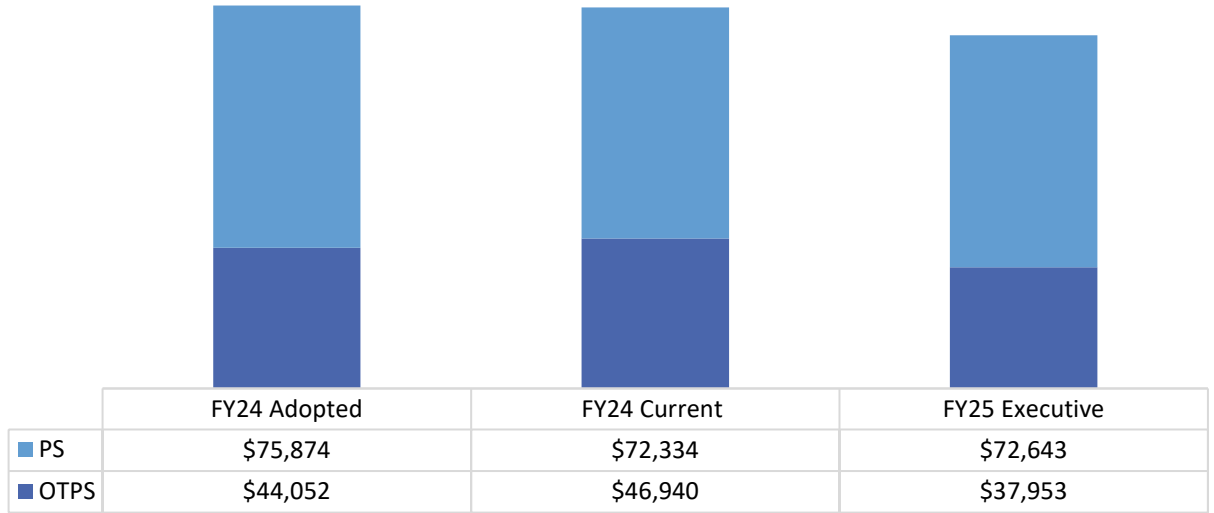
The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$110.6 million for the Department of Probation (DOP or the Department). The Department’s projected Fiscal 2025 budget represents less than one percent of the City’s proposed Fiscal 2025 budget 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:**

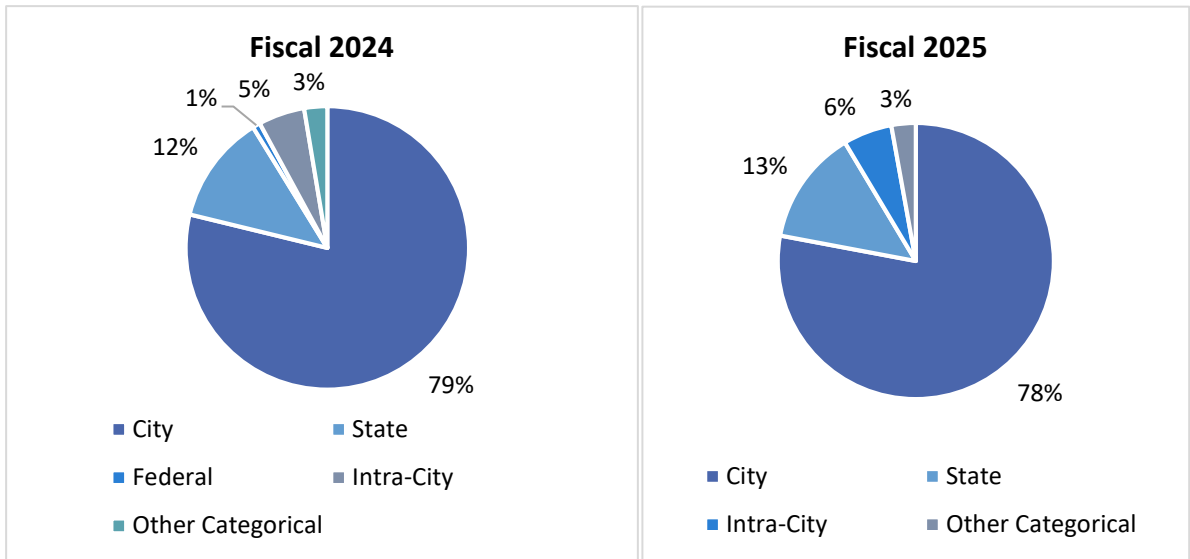
**FY25  
Contract  
Budget: \$29  
million**

**Number of  
Contracts in  
FY25: 24**



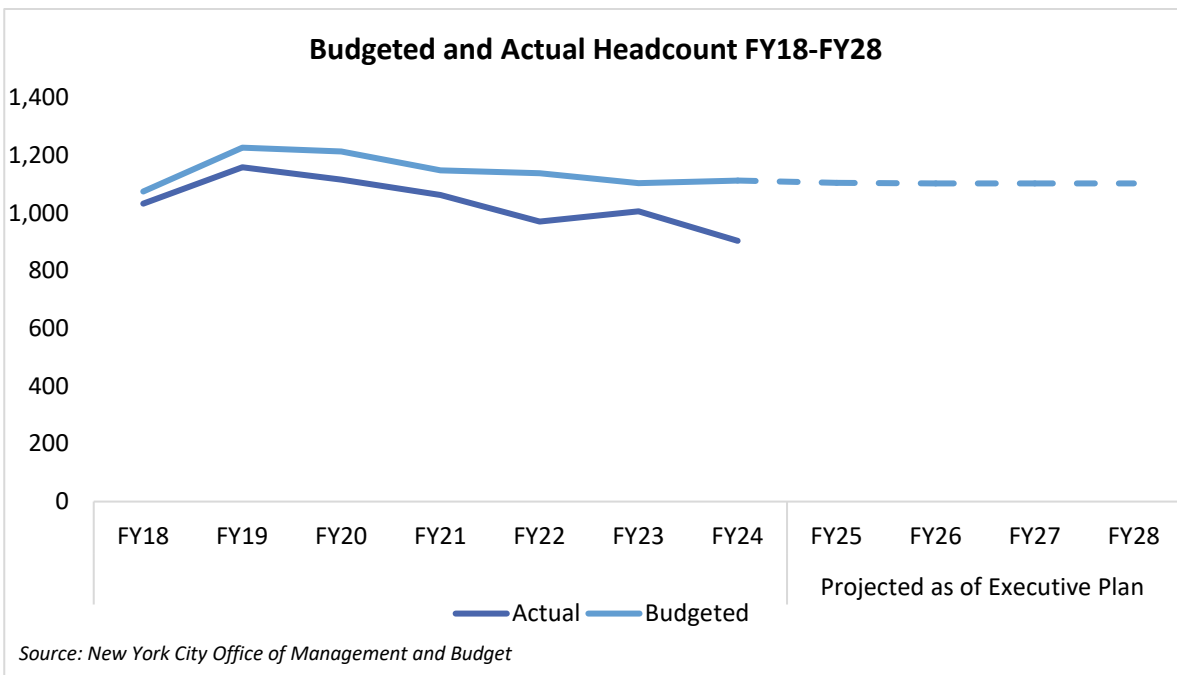
*Dollars in Thousands  
Source: New York City Office of Management and Budget*

**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
<b>DOP Budget as of the Preliminary Plan</b>	<b>\$84,003</b>	<b>\$33,954</b>	<b>\$117,957</b>	<b>\$84,722</b>	<b>\$20,943</b>	<b>\$105,665</b>
<b>New Needs</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Adjustments</b>						
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)
<b>Subtotal, Other Adjustments</b>	<b>\$956</b>	<b>\$1,860</b>	<b>\$2,816</b>	<b>\$1,495</b>	<b>\$3,435</b>	<b>\$4,930</b>
<b>Savings/Programs to Eliminate the Gap (PEGs)</b>						
Less Than Anticipated PS Spending	(\$1,500)	\$0	(\$1,500)	\$0	\$0	\$0
<b>Subtotal, PEGs</b>	<b>(\$1,500)</b>	<b>\$0</b>	<b>(\$1,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>(\$544)</b>	<b>\$1,860</b>	<b>\$1,316</b>	<b>\$1,495</b>	<b>\$3,435</b>	<b>\$4,930</b>
<b>DOP Budget as of the Executive Plan</b>	<b>\$83,459</b>	<b>\$35,814</b>	<b>\$119,273</b>	<b>\$86,217</b>	<b>\$24,378</b>	<b>\$110,595</b>

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
<b>Budget by Program Area</b>						
<b>Executive Management</b>	<b>\$9,735</b>	<b>\$10,109</b>	<b>\$11,339</b>	<b>\$12,271</b>	<b>\$11,782</b>	<b>\$443</b>
Personal Services	9,694	10,059	11,214	12,146	11,657	443
Other Than Personal Services	41	50	126	126	126	0
<b>Probation Services</b>	<b>\$103,329</b>	<b>\$105,209</b>	<b>\$108,587</b>	<b>\$107,003</b>	<b>\$98,813</b>	<b>(\$9,774)</b>
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)
<b>TOTAL</b>	<b>\$113,064</b>	<b>\$115,318</b>	<b>\$119,926</b>	<b>\$119,274</b>	<b>\$110,595</b>	<b>(\$9,331)</b>
<b>Funding</b>						
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
<b>TOTAL</b>	<b>\$113,064</b>	<b>\$115,318</b>	<b>\$119,926</b>	<b>\$119,274</b>	<b>\$110,595</b>	<b>(\$9,331)</b>
<b>Budgeted Headcount</b>						
Executive Management	97	104	136	134	132	(4)
Probation Services	874	902	960	979	949	(11)
<b>TOTAL</b>	<b>971</b>	<b>1006</b>	<b>1096</b>	<b>1113</b>	<b>1081</b>	<b>(15)</b>

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

Source: New York City Office of Management and Budget