

Division of Criminal Justice Services

The Executive Budget recommends (analysis as of **January 23, 2025**):

- A **FY 2025-26 workforce of 627, an increase of 50** from the 2024-25 Budget.
- DCJS anticipates the loss of 52 positions through attrition and expects 102 new fills.

The following chart identifies estimated FTEs level by program:

Program	FY 2024-25 Est. FTEs 3/31/25	FY 2025-26 Est. FTEs 3/31/26	FTE Change
Administration	74	80	6
Crime Prevention and Reduction Strategies	503	547	44
Total:	577	627	50

- A State Operations All Funds appropriation of **\$124.4 million, an increase of \$31 million (33.2%)** from the enacted appropriation for the previous FY.
- A total Personal Services appropriation of **\$56 million, an increase of \$11.4 million (25.6%)** from the enacted appropriation for the previous FY.
- The agency employed an estimated **45** contract employees under consultant contracts in the previous FY at a cost of **\$5 million**. It is estimated that the number of consultant FTE contract employees will **decrease in FY 2025-26 to 44 FTEs at an estimated cost of \$5.1 million (3%)**.
- Budget Highlights
 - Includes additional funding to support new staffing, an increase to rape crisis centers, expanding the Statewide Targeted reductions in Intimate Partner Violence program to include non-domestic sexual assaults and rapes, establishing a Crime Analysis and Joint Special Operations Command Headquarters, supporting safe and vibrant communities, and improving safety on the subways by providing for reimbursement of NYPD overtime costs to enhance the patrol of platforms and trains.