

Justice Center for the Protection of People With Special Needs

The Executive Budget recommends (analysis as of **January 27, 2025**):

- A **FY 2025-26 workforce of 491**, an **increase of 1** over the previous year's budget.

The agency anticipates the loss of 39 FTEs through attrition, and expects to make 40 new fills.

The following chart identifies estimated FTEs level by program:

Program	FY 25 Est. FTEs 3/31/25	FY 26 Est. FTEs 3/31/26	FTE Change
Program Oversight	490	491	1
Total:	490	491	1

- An All Funds appropriation of **\$62.3 million**, an **increase of \$70,000 (0.1%)** from the enacted appropriation for the previous FY.
- The total appropriation for personal services is **\$47.4 million**, an **increase of \$70,000 (0.1%)**.
- The agency employed an estimated **19** contract employees under consultant contracts in the previous FY at a cost of **\$3.4 million**. It is estimated that the number of consultant FTE contract employees will **increase to 20** in FY 25 at an increased cost of **\$3.95 million (16.2%)**