

Senate Republican Majority
"White Book"

Justice Improvement Account is increased by \$20,000, and \$105,000 from the Restitution Account is transferred to the Conference Fees Account.

Public Protection Agencies with no FY 2016 proposed changes:

- State Commission of Corrections: The FY 2016 Executive Budget recommends maintaining All Funds appropriations of \$2.9 million.
- Office for the Prevention of Domestic Violence: The FY 2016 Executive Budget recommends maintaining All Funds appropriations of \$4.9 million.

Department of Law

The FY 2016 Executive Budget proposes All Funds spending of \$228.7 million, an increase of \$6.5 million, or 2.9 percent, from FY 2015 levels. This increase primarily results from a \$5 million increase in General State Charges related to employee benefits.

The Department would allocate the \$1 million capital appropriation to support critical technology projects including software development and implementation.

✓ **Judiciary**

The FY 2016 Executive Budget proposes All Funds spending authority of \$2.8 billion, an increase of \$75.8 million, or 2.8 percent.

This reflects a spending increase of \$27.5 million for employee benefit costs, and \$35.2 million for personal service and nonpersonal service/indirect costs for Court and Agency Operations. These increases are offset by a decrease of \$1.9 million in the Lawyers' Fund for Client Protection

Special Revenue Fund. Spending of \$15 million for grants for civil legal services is transferred to the Interest on Lawyer Account.

Of the \$35.2 million increase for Court and Agency Operations, \$21.2 million is for personal service and \$12.1 million is for nonpersonal service/indirect costs. This increase in personal service reflects increased funding for collectively negotiated salary increases, longevity bonuses and similar items for all eligible employees. Also included in personal service spending is funding related to the 25 Family Court judgeships authorized in last year's budget and additional nonjudicial positions in support of these judgeships. Of these, 20 Judges began serving in January of this year, and are fully annualized in FY 2016. The five remaining Judges have not yet been elected, and as such are reflected only for the final fiscal quarter, which begins January 1, 2016. A major driver of the increase in nonpersonal service spending is an increase in funding for nonprofit agencies in support of civil legal services, bringing total funding to \$70 million.

Although the Judiciary's proposed budget would increase general fund cash spending by 2.5 percent, they have agreed to work with the Executive to reduce spending growth to two percent. The areas to be reduced have not yet been specified.

Judicial Commissions

The FY 2016 Executive Budget recommends the following amounts for the State's three judicial commissions: The Commission on Judicial Conduct (\$5.48 million), Commission on Judicial Nomination (\$30,000), and the Judicial Screening Committees (\$38,000). Each program would receive the same level of funding as in FY 2015.

"Public Protection"

Public Protection
Proposed Disbursements - All Funds
(Thousands of Dollars)

Agency	Estimated FY 2015	Proposed FY 2016	Change Amount	Percent
Department of Corrections and Community Supervision	2,893,649	2,934,494	40,845	1.41%
Division of Criminal Justice Services	254,215	226,095	(28,120)	-11.06%
Division of State Police	690,170	708,192	18,022	2.61%
Office of Victim Services	66,908	68,820	1,912	2.86%
Commission of Correction	2,651	2,651	0	0.00%
Judicial Commissions	5,552	5,552	0	0.00%
Division of Military and Naval Affairs	134,083	111,249	(22,834)	-17.03%
Division of Homeland Security and Emergency Services	2,615,197	2,368,337	(246,860)	-9.44%
Office of Indigent Legal Services	51,917	67,917	16,000	30.82%
Office for the Prevention of Domestic Violence	2,281	2,281	0	0.00%
Totals:	6,716,623	6,495,588	(221,035)	-3.29%
Judiciary	2,707,603	2,783,379	75,776	2.80%
Department of Law	222,236	228,778	6,542	2.94%

Office of General Services (OGS)

The FY 2016 Executive Budget recommends an All Funds cash spending amount of \$280.2 million, an increase of \$2.6 million or 1.0 percent from FY 2015. The increase results from projected increased disbursements for personnel service costs.

The FY 2016 Executive Budget recommends an All Funds appropriation spending amount of \$1.27 billion, an increase of \$156 million or 14.0 percent from FY 2015.

There is approximately \$830.1 million in appropriation authority (an increase of \$1.5 million over FY 2015) related to the strategic sourcing initiative and accounted for in an Internal Services Fund (ISF).

General Fund appropriations are increased from \$155.0 million to \$156.7 million or \$1.8 million. This increase is largely attributable to the opening of the Empire State Plaza Gift Shop.

Internal Services Fund appropriations increase by \$1.7 million from \$828.5 million to \$830.2 million attributed to the full annualization of additional Business Services Center transfers, the hiring of five additional FTEs for State energy management initiatives, and the transfer of the Workers' Compensation Board print shop to OGS.

Capital Funds spending is estimated to increase \$152 million to \$242 million to fund the proposed Harriman Campus Strategic Action Plan initiative.

The Executive requests authorization for an additional 190 Full Time Equivalent (FTE) positions to bring the agency total to 1,848 FTEs. The Business Services Center transfers account for 174 of these additional positions with the balance staffing the Item Masters program (4 FTEs), management and operations at Harriman Campus (6 FTEs), the Plaza gift shop (1 FTE), and the 5 FTE's for energy efficiency management of spot market pricing procurement.

Article VII. The Executive Budget proposes the following three measures:

- The Executive seeks authorization to transfer 24 non-classified employees of the State Police to the Business Services Unit. These Information Technology and Human Resources employees would be placed in appropriate classified positions subject to examination and promotion rules.
- The Executive also is requesting authority to extend the OGS's ability to enter into certain emergency contracts without formal competitive bidding from June 30, 2015 to June 30, 2017. The contract threshold for such measures would also be increased to \$1 million from \$300,000.
- The third measure would allow OGS to increase the threshold where it can delegate primary responsibility for small capital contracts to the affected agency or department from \$50,000 to \$150,000. The \$50,000 cap has been in place since 1992.

General State Charges (GSC) →

The FY 2016 Executive Budget recommends an All Funds spending amount of \$4.5 billion, an increase of \$344 million or 8.3 percent.

The components of the \$344 million cash increase are:

- \$167 million to reflect the cash impact of moving the State share of Teachers' Insurance and Annuity Association and the College Retirement Equity Fund (TIAA-CREF) from the State University of New York (SUNY) Budget to GSC;
- \$102 million for pensions, and
- \$141 million for the New York State Health Insurance Plan are the main components of the GSC cash increase.

The appropriation to the Employees Health Insurance Fiduciary Fund decreases by \$100 million or 25 percent, from \$400 million to \$300 million. There is no cash behind this

"General Government + Local Government Assistance"

appropriation. According to the Executive, the purpose for increasing the amount is to provide a safe guard against health insurance claims from the Empire Plan, which is entirely self insured.

✓ GSC appropriations do not fund fringe benefits for employees of the New York State Legislature, the Judiciary or positions funded through Special Revenue Funds. Therefore GSC cash disbursements are higher than the recommended appropriations. All Funds cash disbursements, including the items listed above are projected at approximately \$7.7 billion on an All Funds basis, an increase of \$267 million or 3.6 percent.

Article VII. The Executive Budget proposes to authorize the President of the Civil Service Commission to establish amnesty periods in the New York State Health Insurance Program (NYSHIP).

Office of Information Technology Services (ITS)

The FY 2016 Executive Budget recommends an All Funds cash disbursement spending level of \$652.6 million, an increase of \$190.6 million or 41.3 percent over FY 2015. This spending is driven by a \$93 million increase in non-personnel service costs and a \$98 million rise in capital disbursements. This increase in non-personnel service spending results from additional consolidation of costs from other agencies and departments into ITS, and is neutral in regards to the overall State fiscal plan.

The above cash spending is supported by \$915.4 million in All Funds appropriation authority, which represents an increase of approximately \$163 million or 21.7 percent from FY 2015. Of this amount \$115.7 million is capital, against which the Financial Plan projects disbursements of \$91.2 million.

Requested appropriation authority is projected to decrease by \$21.8 million reflecting a \$30 million decrease in capital authority to \$85.7 million, somewhat offset by an \$8.2 million increase in State Operations appropriations to

\$848.2 million. General Fund appropriations increase by \$94.9 million, from \$418.3 million in FY 2015 to \$513.2 million.

Overall, these spending increases are offset by decreases in other agencies resulting from transferring the personal services and non-personal services obligations to ITS to reflect the transfer of positions that occurred last year.

Currently in FY 2015, 15 agencies and departments are in the process of transferring information technology functions to ITS. Another ten State offices will begin ITS consolidation during SF 2016 leaving 16 remaining in future years.

The Executive State Operations Budget bill contains language to allow one time a year bonuses to be paid to certain "high demand" systems technology employees that demonstrate increased competency or learning new skills. A \$2 million appropriation is included to cover these bonuses that are anticipated to be paid at the end of the calendar year.

Requested Staffing for ITS is proposed to decline by 19 Full Time Equivalent Employees (FTEs) to 3,586. This reduced level reflects actual fills, not a decline in any existing personnel.

Article VII. The Executive Budget proposes language to allow employees that have been transferred to ITS from other State agencies and departments to be reclassified to newly created or other existing titles to better reflect these employees actual skill levels and responsibilities. The Executive repeats a proposal from last year to create term appointments in information technology positions. These would be temporary positions in State government that would not be subject to hiring and salary requirements in the Civil Service Law. The maximum period of time for such appointments would be 60 months and the number of slots is 300.