



Finance Committee / Counsel Staff Analysis of the FY 2017

# Executive Budget

New York State Senate Majority Finance Committee / Counsel Staff  
Analysis of the FY 2017 Executive Budget

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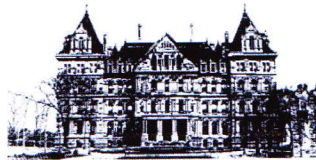


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# TABLE OF CONTENTS



## SECTION ONE: HIGHLIGHTS OF THE FY 2017 BUDGET

OVERVIEW OF THE FY 16 BUDGET – FINANCIAL PLAN TABLES.....	1
SUMMARY OF AGENCY SPENDING	
<i>Education</i> .....	25
<i>Higher Education</i> .....	35
<i>Health – Medicaid</i> .....	44
<i>Transportation</i> .....	64
<i>Environmental Conservation, Agriculture and Housing</i> .....	70
<i>Public Protection</i> .....	82
<i>Economic Development</i> .....	94
<i>Mental Hygiene</i> .....	101
<i>Human Services</i> .....	111
<i>General Government and Local Government Assistance</i> .....	123
<i>Receipts, Taxes and Fees</i> .....	132

## SECTION TWO: SENATE ISSUES IN FOCUS

New York State Property Tax Relief.....	145
New York City Property Taxes.....	153
Education Tax Credits.....	158
Mayoral Control - NYC.....	160
State Spending Cap – Controlling Spending.....	165
Gap Elimination Adjustment (GEA).....	167
Charter Schools.....	170
Small Business Tax Reduction.....	172
New York Infrastructure and Settlement Funds.....	173
Transportation Capital Plans.....	181
Heroin and Opioid Crisis.....	185
Affordable Housing Programs.....	189
Criminal Justice Proposals – At Risk Populations.....	191
Executive Proposal on Ethics and other Governmental Operations.....	197
Minimum Wage.....	206
Paid Family Leave.....	208
Workforce Update.....	210

## SECTION THREE: SUMMARY OF ARTICLE VII LEGISLATION AND APPENDICES

Executive Budget Public Hearing Schedule.....	211
Summary of Article VII Bills.....	212

Assistance Account. The Executive maintains \$2.8 million in Aid to Localities Funding for Rape Crisis Centers from FY 2016 levels.

State Operations spending is increased by \$2 million of which \$1.4 million is for new Federal Victim Assistance Training; and \$634,000 increase in Federal Crime Victims Assistance Account.

### **State Commission of Corrections**

The FY 2017 Executive Budget recommends maintaining All Funds appropriations of \$2.9 million.

### **Department of Law**

The FY 2017 Executive Budget proposes All Funds spending of \$233.5 million, an increase of \$7.25 million, or 3.2 percent, from FY 2016 levels. Of the spending increase, \$4 million is the result of an increase in capital spending from \$1 million to \$5 million. This spending increase would be used to consolidate and upgrade their data center, upgrade their e-discovery system, improve big data analysis capabilities, improve charities monitoring abilities, and to upgrade their case management system. The Executive proposes an increase of six Full Time Equivalent (FTE) positions and this would increase spending by approximately \$500,000. The remaining \$2.75 million is primarily due to increased personal service costs.



### **Judiciary**

The FY 2017 Executive Budget proposes All Funds spending of \$2.9 billion, an increase of \$112.2 million, or 4.1 percent.

This reflects a spending increase of \$48.6 million for employee benefit costs, and \$47.9 million for personal service and nonpersonal service/indirect costs for Court and Agency Operations. There

would be an additional \$700,000 spending increase in Aid to Localities mainly for cleaning and minor repairs. The Judiciary transfers \$15 million for grants for civil legal services to the Interest on Lawyer Account.

Of the \$47.9 million increase for Court and Agency Operations, \$23.9 million is personal service, an increase of 1.6 percent, and \$24 million is nonpersonal service/indirect costs, an increase of 5.3 percent. The increase in personal service reflects collectively negotiated salary increases, longevity bonuses and similar items for all eligible employees. A nonpersonal service spending increase of \$16 million, or 17.6 percent is for other professional services to nonprofit agencies in support of civil legal services as well as to enable the Judiciary to receive additional grants from the Substance Abuse and Mental Health Services Administration.

The Executive Budget does not include funding for the Judicial compensation increases adopted by The Commission on Legislative, Judicial and Executive Compensation in its December 24, 2016 final report because the Judiciary was required to submit its proposed budget to the Executive prior to this date. It is expected that the compensation increase would increase general fund cash spending in FY 2017 by \$27 million.

Although the Judiciary's proposed budget would increase general fund cash spending by \$44.4 million, or 2.4 percent, and the compensation increase of \$27 million for FY 2017 is not reflected in the Executive Budget, the Executive expects, or is hopeful, that the Judiciary will ultimately absorb the cost of the salary increase and that spending growth will be reduced to two percent. The areas to be reduced have not yet been specified.





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

<b>Agency</b>	<b>Estimated FY 2016</b>	<b>Proposed FY 2017</b>	<b>Change Amount</b>	<b>Percent</b>
Department of Corrections and Community Supervision	2,997,045	2,944,414	(52,631)	-1.76%
Division of Criminal Justice Services	232,203	235,668	3,465	1.49%
Division of State Police	733,963	729,921	(4,042)	-0.55%
Office of Victim Services	66,720	71,230	4,510	6.76%
Commission of Correction	2,651	2,651	0	0.00%
Judicial Commissions	5,652	5,652	0	0.00%
Division of Military and Naval Affairs	103,704	138,972	35,268	34.01%
Division of Homeland Security and Emergency Services	2,390,867	1,681,695	(709,172)	-29.66%
Office of Indigent Legal Services	66,017	101,695	35,678	54.04%
Office for the Prevention of Domestic Violence	2,281	2,381	100	4.38%
<b>Totals:</b>	<b>6,601,103</b>	<b>5,914,279</b>	<b>(686,824)</b>	<b>-10.40%</b>
Judiciary	2,753,376	2,865,600	112,224	4.08%
Department of Law	226,278	233,535	7,257	3.21%