

## Workforce

The Governor's workforce plan includes net growth of 2,468 State full-time equivalents (FTEs) (Table 4). Staff increases result from new policy initiatives proposed by the governor and a refocus of priorities by allocating additional staff to existing programs. Growth in the State workforce is also attributable to an effort to replace contract workers with qualified State workers.

### *Fewer Contract Workers*

For the first time, consistent with legislation passed by the Assembly, the Executive Budget includes information on the State's reliance on contract workers. During State Fiscal Year (SFY) 2006-07, the Executive estimates that there were approximately 7,546 contract employees performing State duties. During SFY 2007-08, that number is anticipated to drop to roughly 7,278 contract employees due to efforts by agencies including the Department of Transportation (DOT) and the Office of Mental Retardation and Developmental Disabilities (OMRDD) to reduce contract staff. DOT anticipates expanding their in-house engineering program by 108 FTEs, replacing expensive contract workers with highly qualified State engineers who will be involved in the construction design of roads and bridges. OMRDD plans to reduce contract staff performing information technology duties and replace them with 20 permanent FTEs to perform the same duties. These changes are a step towards reducing the State's reliance on expensive contract workers, and help to provide for a vital and qualified State workforce.

### *Staffing New and Continuing Programs in the Agencies*

The Governor is proposing several new initiatives and recommends corresponding increases to staff levels. The State Education Department's (SED) budget proposal includes 77 new staff that will be responsible for promoting accountability in public schools. The staff will work to monitor and assess school districts' progress toward meeting achievement standards, helping to ensure that all students have the opportunity to achieve. Twelve new staff are proposed for the new Office for Climate Change in the Department of Environmental Conservation (DEC).

The Executive proposal also recommends increasing staff under existing programs in order to enforce, monitor, or serve their respective populations more effectively. The State University of New York (SUNY) and City University of New York (CUNY) anticipate hiring nearly 400 additional full-time faculty. The Executive recommends staff increases of approximately 335 in the Office of Mental Health (OMH) related to civil confinement of sexually violent persons. Under this proposal, OMH psychiatrists, nurses, and security workers would staff psychiatric centers across the State. The Office of Children and Family Services (OCFS) anticipates hiring 200 youth facility staff, including direct care workers, educators, and counselors, in order to best serve and rehabilitate youth in residential facilities. Environmental enforcement staff in DEC, the Office of Parks, Recreation, and Historic Preservation (Parks), and the Adirondack

Park Agency (APA) would be responsible for a range of stepped-up duties, including enforcing environmental laws and regulations, promoting historic preservation efforts, and protecting the State's land, water, air and wildlife resources.

The independent Office of the Medicaid Inspector General, within the Department of Health, anticipates hiring an additional 157 FTEs to undertake audit functions and strengthen Medicaid fraud prevention efforts. Staff would be assigned to audit Medicaid providers, develop better data mining tools, and expand the internal fraud database in an effort to combat Medicaid waste, fraud and abuse.

Increased agency staff, whether as a part of new or existing programs, will allow programs to operate more effectively. This, in turn, allows agencies to better fulfill their missions. Increased staff will allow agencies to replace expensive contract workers with highly qualified, permanent State workers. Agencies will have the ability to undertake new policy initiatives and refocus priorities by allocating additional staff to existing programs. The changes that the Governor proposes will help to promote a stable, highly-qualified, and adequate-sized workforce.

Table 4

SFY 2007-08 EXECUTIVE BUDGET - WORKFORCE IMPACT							
Agency	Current FTE	Abolition	Attrition	Mergers	New Fills	Net Change	Executive Proposed FTE
Adirondack Park Agency	67	0	0	0	5	5	72
Aging, Office for the	141	0	0	0	0	0	141
Agriculture and Markets	567	0	0	0	12	12	579
Alcoholic Beverage Control Bd	156	0	0	0	0	0	156
Alcoholism and Substance Abuse	983	0	0	0	0	0	983
Arts, Council on the	55	0	0	0	0	0	55
Audit and Control	2,463	0	0	0	21	21	2,484
Banking Department	550	0	0	0	0	0	550
Budget, Division of the	365	0	0	0	0	0	365
Capital Defender Office	7	0	0	0	0	0	7
Children & Family Svcs., Council on	0	0	0	0	0	0	0
Children & Family Svcs., Office of	3,870	0	(60)	0	249	189	4,059
Civil Service, Dept of	573	0	(30)	0	0	(30)	543
Collective Bargaining Agreements	0	0	0	0	0	0	0
Correction Commission	35	0	0	0	0	0	35
Consumer Protection Board	32	0	0	0	0	0	32
Correctional Services	31,567	0	(53)	0	0	(53)	31,514
Criminal Justice Services	706	0	(6)	0	17	11	717
Crime Victims Board	103	0	0	0	0	0	103
Deferred Compensation Board	4	0	0	0	0	0	4
Economic Development, Dept of	215	0	0	0	0	0	215
Education Department, State	3,077	0	0	0	97	97	3,174
Election, State Board of	62	0	0	0	21	21	83
Employee Relations, Office of	72	0	(2)	0	0	(2)	70
Environmental Conservation	3,371	0	0	0	109	109	3,480
Environmental Facilities Corp.	92	0	0	0	0	0	92
Executive Chamber	189	0	0	0	0	0	189
Financial Control Board, NYS	17	0	0	0	0	0	17
General Service, Office of	1,751	0	0	0	0	0	1,751
Health, Department of	5,908	0	0	0	90	90	5,998
Higher Education Services Corp.	700	0	0	0	0	0	700
Homeland Security	153	0	(2)	0	33	31	184
Housing and Community Renewal	950	0	0	0	0	0	950
Hudson River Greenway	3	0	0	0	0	0	3
Human Rights, Division of	203	0	0	0	3	3	206
Inspector General, Office of State	70	0	0	0	0	0	70
Insurance Department	935	0	0	0	0	0	935
Interest on Lawyer Account	9	0	0	0	0	0	9
Investigation, Temp State Comm.	32	(32)	0	0	0	(32)	0
Judicial Commissions	28	0	0	0	0	0	28
Labor, Department of	3,795	0	0	0	10	10	3,805
Labor Management Committees	65	0	0	0	0	0	65

## SFY 2007-08 EXECUTIVE BUDGET - WORKFORCE IMPACT

(continued)

Agency	Current FTE	Abolition	Attrition	Mergers	New Fills	Net Change	Executive Proposed FTE
Law, Department of	1,881	0	0	0	40	40	1,921
Lieutenant Governor, Office of	5	0	0	0	10	10	15
Lottery, Division of	350	0	0	0	0	0	350
Lobbying, State Commission	34	0	0	0	0	0	34
Medicaid Inspector General	521	0	0	0	157	157	678
Mental Health, Office of	16,740	0	0	0	405	405	17,145
Mental Retardation	22,090	0	0	0	237	237	22,327
Military and Naval Affairs	615	0	0	0	34	34	649
Motor Vehicles, Department of	2,775	0	0	0	58	58	2,833
N.E. Queens Nature & Hist. Comm.	2	0	0	0	0	0	2
Parks, Recreation & Hist. Pres.	2,192	0	(25)	0	77	52	2,244
Parole, Division of	2,079	0	(24)	0	14	(10)	2,069
Prevention of Domestic Violence	33	0	0	0	0	0	33
Probation and Correctional Alt.	32	0	0	0	0	0	32
Public Employment Relations Board	37	0	0	0	0	0	37
Public Service, Department of	540	0	0	0	0	0	540
Quality of Care for Ment. Disabled	105	0	0	0	0	0	105
Racing and Wagering Board	136	0	0	0	0	0	136
Real Property Service, Office of	401	0	0	0	0	0	401
Regulatory Reform, Office of	36	0	0	0	0	0	36
Science, Tech.& Academic Research	0	0	0	0	0	0	0
State, Department of	873	0	0	0	39	39	912
State Police, Division of	5,927	0	(50)	0	50	0	5,927
Statewide Wireless Network	45	0	0	(47)	2	(45)	0
Tax Appeals, Division of	33	0	(2)	0	0	(2)	31
Taxation & Finance, Department of	4,766	0	0	0	200	200	4,966
Technology, Office for	679	0	0	47	0	47	726
Temporary & Disability Assistance	2,448	0	0	0	0	0	2,448
Transportation, Department of	9,949	0	0	0	411	411	10,360
Veterans' Affairs, Division of	112	0	0	0	0	0	112
Welfare Inspector General	10	0	0	0	0	0	10
Workers' Compensation Board	1,539	0	0	0	0	0	1,539
<b>Subtotal</b>	<b>140,926</b>	<b>(32)</b>	<b>(254)</b>	<b>0</b>	<b>2,401</b>	<b>2,115</b>	<b>143,041</b>
<b>Adjustment</b>	<b>(1,546)</b>	<b>0</b>	<b>(45)</b>	<b>0</b>	<b>0</b>	<b>(45)</b>	<b>(1,591)</b>
<b>Total</b>	<b>139,380</b>	<b>(32)</b>	<b>(299)</b>	<b>0</b>	<b>2,401</b>	<b>2,070</b>	<b>141,450</b>
<b>Universities &amp; Off-Budget Agencies</b>							
City University	11,033	0	(6)	0	204	198	11,231
Industrial Exhibit Authority	49	0	0	0	0	0	49
Roswell Park	1,692	0	0	0	0	0	1,692
SUNY Construction Fund	125	0	0	0	0	0	125
State Insurance Fund	2,657	0	0	0	0	0	2,657
Science, Tech.& Innov. Foundation	30	0	0	0	0	0	30
State University	39,634	0	0	0	200	200	39,834
<b>GRAND TOTAL</b>	<b>194,600</b>	<b>(32)</b>	<b>(305)</b>	<b>0</b>	<b>2,805</b>	<b>2,468</b>	<b>197,068</b>