

**Budget Briefing**  
***Analysis of the***  
***SFY 2010-11 Executive Budget***

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# Budget Briefing

- The New York State Budget
- New York State Fiscal Picture
- Agency Resources
- Staff
- Environmental Protection Fund
- Bottle Bill Update
- Email Questions to: [EANYbriefing@gmail.com](mailto:EANYbriefing@gmail.com)



# **The New York State Budget**



# The Budget Process

- Fiscal Year: April through March
- September-October: Agencies submit budget requests to the Division of Budget
- January: Executive Budget Proposal
- January: Legislative Budget Hearings
- January-March: Negotiations
- April: Legislative approval
- April: Vetoes



# What's in the Budget

Money for:

- Agency staff
- Equipment, office supplies, computers
- Capital projects
- Local assistance
- Legislative initiatives



# **Fiscal Crisis**



# **Fiscal Crisis: New York Takes a Hit**

- Budget gap of \$7.4 billion, and growing
- New York State lost 231,000 jobs
- Wall Street 20% of NYS income tax revenue
- Housing market crash reduced RETT
- Unemployment rate more than 9%
- State tax revenue declined 12% year-over-year as of end of December



# **Fiscal Crisis: Agencies Under Siege**

## ■ SFY 2008-09 Deficit Reduction

- May 2008: 3.3% agency operations cut, hiring freeze
- Aug 2008: 7% agency operations cut
- Nov 2008: Division of Budget review process
- Feb 2009: EPF cut by \$50 million

## ■ SFY 2009-10 Deficit Reduction

- Apr 2009: 5% agency operations cut
- Aug 2009: 5% workforce reduction plan, including retirement incentive program
- Oct 2009: 11% equipment, supplies spending cut
- Dec 2009: EPF cut by \$10 million



# State Agencies



# Environmental Agencies

- Department of Environmental Conservation:  
abate and control water, air, and land pollution, hunting and fishing licenses, dam safety
- Office of Parks, Recreation and Historic Preservation:  
stewardship of state parks, camping, historic sites
- Department of State:  
licenses, waterfront revitalization, outreach to local governments
- Office of Agriculture and Markets:  
farmland protection, state & county fairs, quality assurance



# Cuts to Agency Resources

	SFY 2009-2010 Enacted Budget	SFY 2010-2011 Executive Budget Proposal	Dollar Change	Percent Change
<b>Department of Environmental Conservation</b>	\$1,555,333,557	\$1,013,803,300	-\$541,530,257	-34.8%
<b>Office of Parks, Recreation and Historic Preservation</b>	\$335,936,238	\$271,157,400	-\$64,778,838	-19.3%
<b>Department of Agriculture and Markets</b>	\$182,869,000	\$164,637,000	-\$18,232,000	-10.0%
<b>Department of State</b>	\$201,424,384	\$183,025,940	-\$18,398,444	-9.1%



# Agency Budget Cuts For Comparison

	SFY 2009-2010 Enacted Budget	SFY 2010-2011 Executive Budget Proposal	Dollar Change	Percent Change
<b>Total Environmental Agencies</b>	\$2,275,563,179	\$1,632,623,640	-\$642,939,539	-28.3%
<b>State Education Department</b>	\$32,805,539,254	\$32,111,554,000	-\$693,985,254	-2.1%
<b>Department of Health</b>	\$56,537,724,958	\$55,896,918,277	-\$640,806,681	-1.1%
<b>Total Budget</b>	\$133,174,284,000	\$133,958,477,000	\$784,193,000	0.6%



# Cuts at the DEC

Fund Type	SFY 2009-2010 Enacted Budget	SFY 2010-2011 Executive Budget Proposal	Dollar Change	Percent Change
General Fund, State/Local	\$142,018,100	\$122,380,100	-\$19,638,000	-13.8%
Aid To Localities	\$2,290,757	\$1,867,900	-\$422,857	-18.5%
Special Revenue- Federal	\$90,000,000	\$128,419,000	\$38,419,000	42.7%
Special Revenue- Other	\$282,730,700	\$265,350,300	-\$17,380,400	-6.1%
Internal Service	\$60,000	\$60,000	\$0	0.0%
<b>Total Operating</b>	<b>\$517,099,557</b>	<b>\$518,077,300</b>	<b>\$977,743</b>	<b>0.2%</b>
<b>Capital</b>	<b>\$1,038,234,000</b>	<b>\$495,726,000</b>	<b>-\$542,508,000</b>	<b>-52.3%</b>
<b>All Funds</b>	<b>\$1,555,333,557</b>	<b>\$1,013,803,300</b>	<b>-\$541,530,257</b>	<b>-34.8%</b>



# Cuts to DEC Programs

DEC Program	SFY 2009-2010 Enacted Budget	SFY 2010-2011 Executive Budget Proposal	Dollar Change	Percent Change
Administration Program	\$28,385,600	\$27,422,000	-\$963,600	-3.4%
Air and Water Quality Mngmnt	\$147,478,600	\$184,886,900	\$37,408,300	25.4%
Environmental Enforcement	\$67,558,400	\$59,992,000	-\$7,566,400	-11.2%
Fish, Wildlife and Marine	\$82,104,200	\$72,797,400	-\$9,306,800	-11.3%
Forest and Land Resources	\$68,957,900	\$58,218,000	-\$10,739,900	-15.6%
Operations	\$49,933,800	\$40,964,000	-\$8,969,800	-18.0%
Solid and Hazardous Waste	\$76,749,100	\$73,797,000	-\$2,952,100	-3.8%



# Agency Staff



# Environmental Staff Losses

	SFY 2009-2010	SFY 2010-2011	Losses	Percent Change
Department of Environmental Conservation	3,368	3,314	-54	-1.6%
Office of Parks, Recreation and Historic Preservation	2,073	2,006	-67	-3.2%
Agriculture and Markets	583	543	-40	-6.9%
Department of State	807	677	-130	-16.1%



# Agency Staff Gains

	SFY 2009-2010	SFY 2010-2011	Gains	Percent Change
<b>Taxation and Finance</b>	5,178	5,622	444	8.6%
<b>Financial Management Systems</b>	50	120	70	140.0%
<b>Insurance</b>	922	992	70	7.6%
<b>Medicaid Inspector General</b>	659	728	69	10.5%
<b>Technology</b>	637	668	31	4.9%
<b>Mental Retardation</b>	21,786	21,875	89	0.4%
<b>Temporary and Disability Assistance</b>	2,359	2,379	20	0.8%
<b>Workers Compensation Board</b>	1,425	1,450	25	1.8%

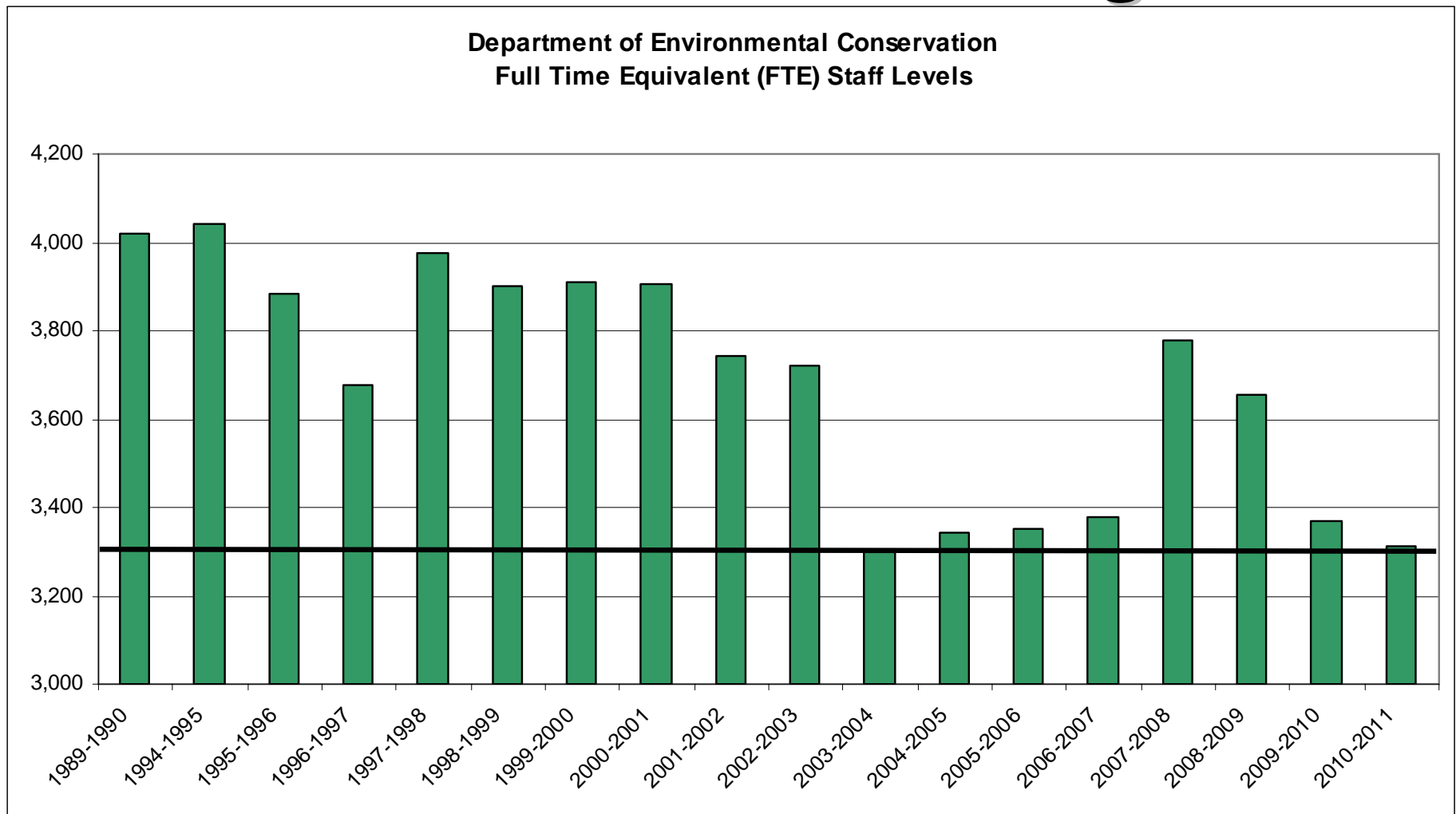


# Total State Staff Losses

	SFY 2009-2010	SFY 2010-2011	Losses	Percent Change
<b>Total Environmental Agencies</b>	6,831	6,540	-291	-4.3%
<b>Total State</b>	196,375	195,701	-674	-0.3%
<b>Environmental Agencies as Percent of Total State</b>	3.5%	3.3%	43.2%	



# DEC Staff Annual Changes



# DEC Staff Loss Impacts

- Tested Effluent 1,113 times in 1990, and only 112 times in 2008
- Inspected 825 of 54,302 generators of hazardous waste in 2008
- Need to finish 27 plans to address air pollution
- Natural gas drilling



# **Environmental Protection Fund**



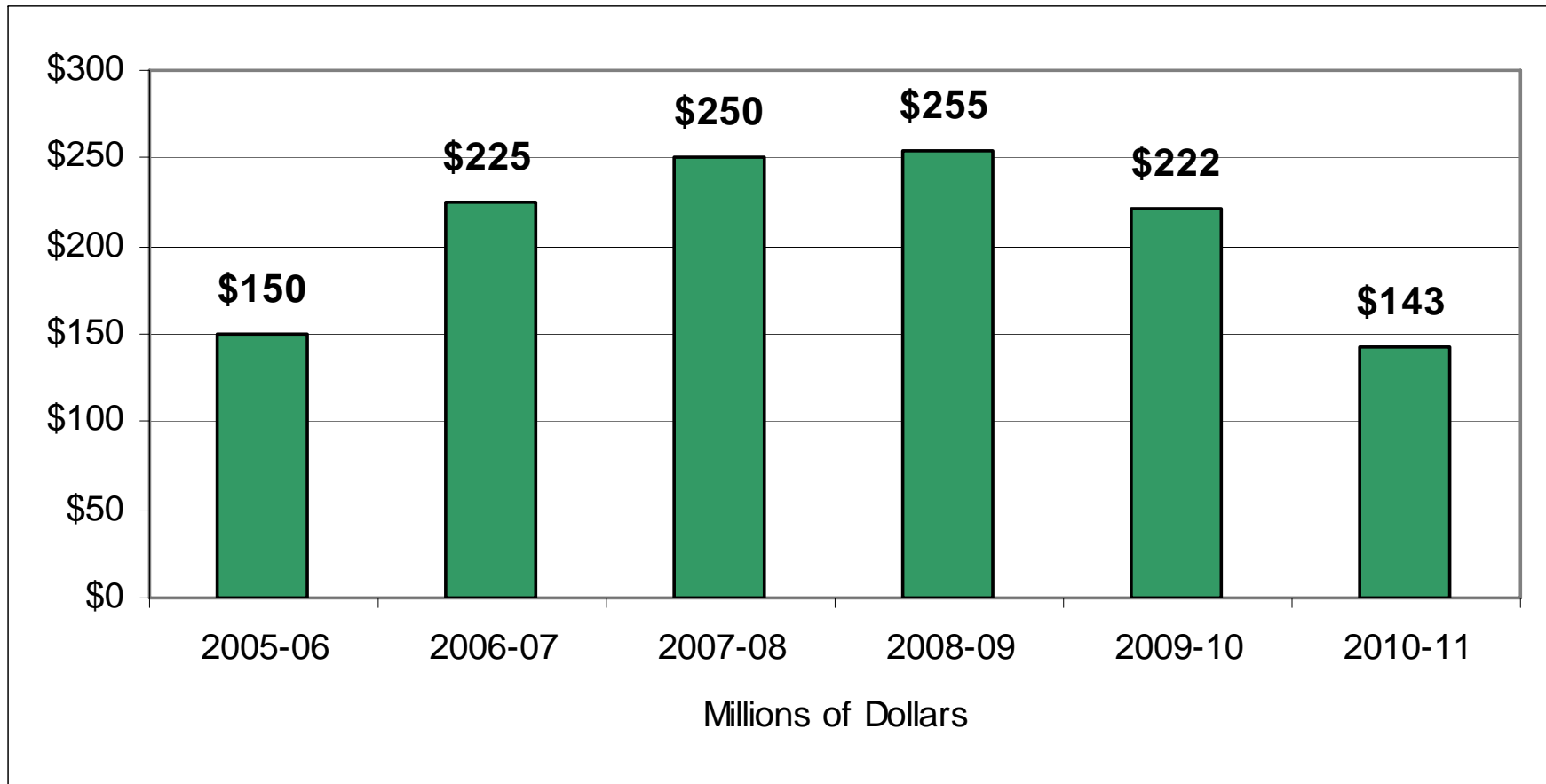
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# Environmental Protection Fund

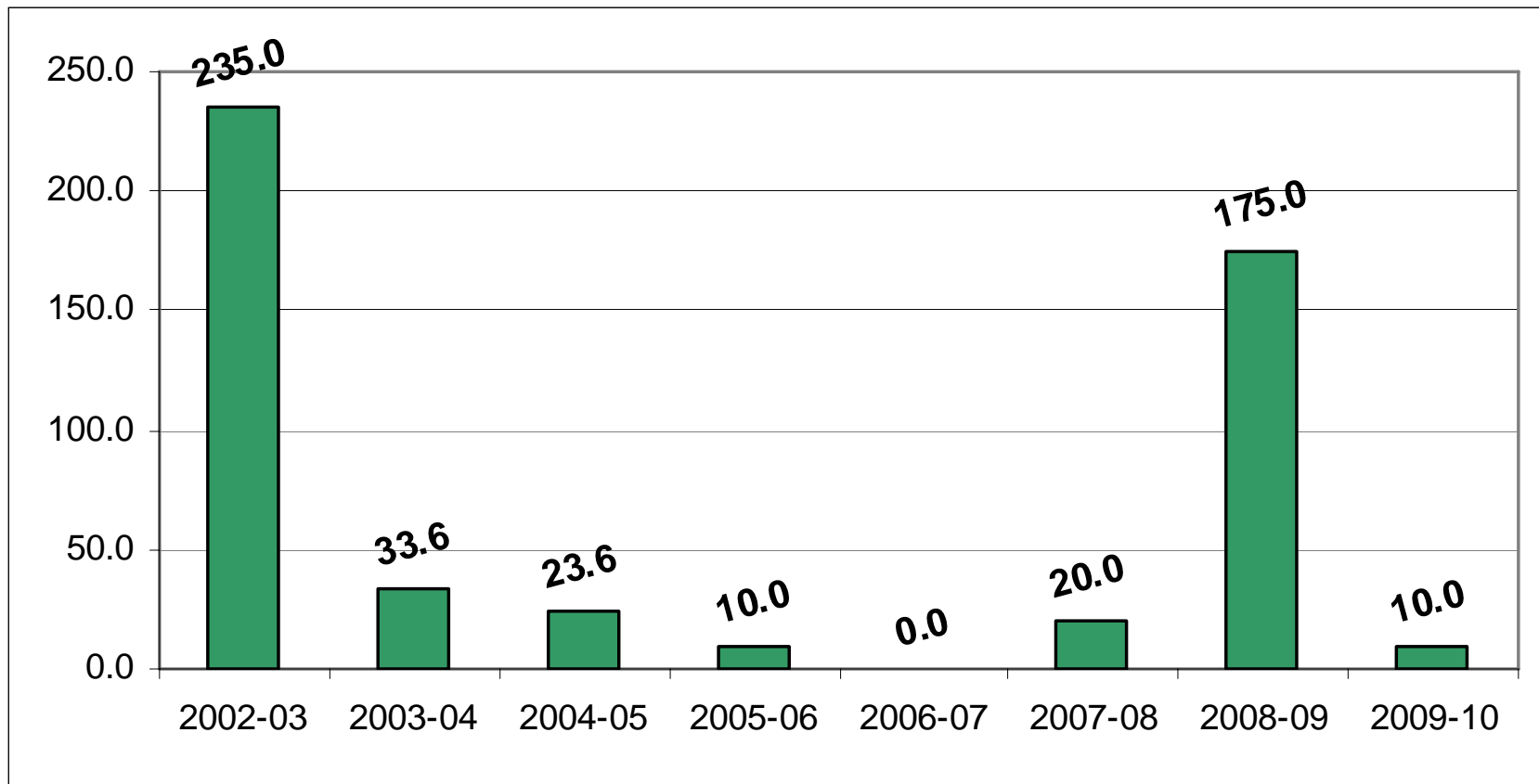
- State's only dedicated fund for protecting New York's land, air and water
- Prevents pollution, provides clean drinking water, and eliminates solid waste
- Creates jobs, boosts tourism, provides quality of life to attract businesses and residents



# EPF Resources



# Raids on the EPF



# Cuts to the EPF

- 30% cut in resources
- Land acquisition zeroed out
- \$10 million offloads
- No sweep
- Backlog of projects the state can't pay for



# EPF: Accounts Total

	SFY 2009-2010 Enacted Budget	SFY 2010-2011 Executive Budget Proposal	Dollar Change	Percent Change
<b>Solid Waste Account</b>	\$15,840	\$13,075	-\$2,765	-17.5%
<b>Parks, Recreation &amp; Historic Preservation Account</b>	\$65,284	\$67,000	\$1,716	2.6%
<b>Open Space Account</b>	\$130,876	\$62,925	-\$67,951	-51.9%
<b><i>Total</i></b>	<b>\$212,000</b>	<b>\$143,000</b>	<b>-\$69,000</b>	<b>-32.5%</b>



# Other Budget Proposals

- Waiver for diesel retrofits on state vehicles
- Waste Tire Fund extension and name change
- DEC fiscal and administrative burdens reduction



# Bottle Bill Update

- Lawsuit
- Injunction
- Action Date
- Money collected so far
- Money expected



# Summary

- Environmental programs cut disproportionately
- Wellbeing of environment and public
- DEC needs staff and resources
- EPF restorations
- Contact local legislators
- Reaching out with updates



# Questions?



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