

ANALYSIS OF THE NEW JERSEY BUDGET

**DEPARTMENT
OF LAW AND
PUBLIC SAFETY**

FISCAL YEAR

2014 - 2015

NEW JERSEY STATE LEGISLATURE

SENATE BUDGET AND APPROPRIATIONS COMMITTEE

Paul A. Sarlo (D), 36th District (Parts of Bergen and Passaic), *Chair*
Brian P. Stack (D), 33rd District (Part of Hudson), *Vice-Chair*
Peter J. Barnes III (D), 18th District (Part of Middlesex)
Jennifer Beck (R), 11th District (Part of Monmouth)
Anthony R. Bucco (R), 25th District (Parts of Morris and Somerset)
Sandra B. Cunningham (D), 31st District (Part of Hudson)
Linda R. Greenstein (D), 14th District (Parts of Mercer and Middlesex)
Steven Oroho (R), 24th District (All of Sussex, and parts of Morris and Warren)
Kevin J. O'Toole (R), 40th District (Parts of Bergen, Essex, Morris and Passaic)
Nellie Pou (D), 35th District (Parts of Bergen and Passaic)
M. Teresa Ruiz (D), 29th District (Part of Essex)
Samuel D. Thompson (R), 12th District (Parts of Burlington, Middlesex, Monmouth and Ocean)
Jeff Van Drew (D), 1st District (All of Cape May, and parts of Atlantic and Cumberland)

GENERAL ASSEMBLY BUDGET COMMITTEE

Gary S. Schaer (D), 36th District (Parts of Bergen and Passaic), *Chair*
John J. Burzichelli (D), 3rd District (All of Salem, parts of Cumberland and Gloucester), *Vice-Chair*
Christopher J. Brown (R), 8th District (Parts of Atlantic, Burlington and Camden)
Anthony M. Bucco (R), 25th District (Parts of Morris and Somerset)
Joseph Cryan (D), 20th District (Part of Union)
Gordon M. Johnson (D), 37th District (Part of Bergen)
Raj Mukherji (D), 33rd District (Part of Hudson)
Declan J. O'Scanlon, Jr. (R), 13th District (Part of Monmouth)
Eliana Pintor Marin (D), 29th District (Part of Essex)
Troy Singleton (D), 7th District (Part of Burlington)
Jay Webber (R), 26th District (Parts of Essex, Morris and Passaic)
Benjie E. Wimberly (D), 35th District (Parts of Bergen and Passaic)

OFFICE OF LEGISLATIVE SERVICES

David J. Rosen, *Legislative Budget and Finance Officer*
Frank W. Haines III, *Assistant Legislative Budget and Finance Officer*

Marvin W. Jiggetts, *Director, Central Staff*
Anne Stefane, *Acting Section Chief, Law and Public Safety Section*

This report was prepared by the Law and Public Safety Section of the Office of Legislative Services under the direction of the Legislative Budget and Finance Officer. The primary author was Kristin Brunner Santos.

Questions or comments may be directed to the OLS Law and Public Safety Section (609-847-3870) or the Legislative Budget and Finance Office (609-847-3105).

DEPARTMENT OF LAW AND PUBLIC SAFETY

Budget Pages..... C-5 to C-6; C-14 to C-15; C-22; C-24 to
C-29; D-239 to D-270; H-6; H-13;
H-18; H-19

Fiscal Summary (\$000)

	Expended FY 2013	Adjusted Appropriation FY 2014	Recommended FY 2015	Percent Change 2014-15
State Budgeted	\$639,561	\$583,428	\$557,116	(4.5%)
Federal Funds	\$391,099	\$141,539	\$136,670	(3.4%)
<u>Other</u>	<u>\$211,767</u>	<u>\$195,042</u>	<u>\$196,968</u>	<u>1.0%</u>
Grand Total	\$1,242,427	\$920,009	\$890,754	(3.2%)

Personnel Summary - Positions By Funding Source

	Actual FY 2013	Revised FY 2014	Funded FY 2015	Percent Change 2014-15
State	5,410	5,390	5,554	3.0%
Federal	102	100	111	11.0%
<u>Other</u>	<u>2,256</u>	<u>2,159</u>	<u>2,168</u>	<u>.4%</u>
Total Positions	7,768	7,649	7,833	2.4%

FY 2013 (as of December) and revised FY 2014 (as of January) personnel data reflect actual payroll counts. FY 2015 data reflect the number of positions funded.

Link to Website: <http://www.njleg.state.nj.us/legislativepub/finance.asp>

Highlights

Law Enforcement

Division of State Police

- The FY 2015 Governor's budget includes funds for the recruitment and selection of one State Police recruit training class. The budget notes that the 156th State Police recruit class will be selected in FY 2015, but will not commence training until July of 2016. According to the department, about \$2.5 million will be expended on recruitment and selection (\$1 million) and equipment and supplies (\$1.5 million) in preparation for the entry of 150 recruits in FY 2016.

The 154th recruit class began with an estimated 200 recruits on March 17, 2014 and will conclude in August 2014. The 155th recruit class is projected to commence with 200 recruits on September 15, 2014 and conclude by March 2015. These two classes are projected to graduate 264 new troopers in FY 2015. Total State Police positions are projected to increase by 34, from 3,787 to 3,821, in 2015 (page D-248).

- The FY 2015 budget projects \$29.280 million in revenues from the New Jersey Emergency Medical Services Helicopter Response Program Fund (NJEMS Fund) (page C-15). Of this funding, \$25.937 million will be allocated to the Division of State Police. Budget language allocates \$7.525 million to vehicle purchases and \$2.687 million to State Police salaries (page D-251). The department has indicated that the remaining amount of funding would be expended for Helicopter Line of Credit Payments, \$8.117 million, and State Police MedEvac Operations, \$7.608 million.
- Funding for Division of State Police personal services decreases by \$15.4 million, from attrition savings (\$6.95 million) and shifting costs to the NJEMS Fund (\$2.69 million) the Domestic Security Fund (\$4.4 million), and the DNA Forensic Laboratory (\$1.4 million).

The FY 2015 budget provides \$15.105 million to the Division of State Police from the Domestic Security Fund (vehicle rental surcharge revenue) to support State Police Operations, a \$4.4 million recommended increase above FY 2014.

- According to the department, in FY 2015 the budget provides the resources to purchase 50 additional vehicles which will be paid by a line of credit and completed over three years. In FY 2014, 46 vehicles were purchased as of March 2014. In FY 2013, 288 were purchased and in FY 2012, 311 vehicles were purchased.
- The FY 2015 budget proposes a new State Aid appropriation of \$2 million for Essex Crime Prevention (page D-250). While the budget does not explain or establish conditions on how this funding will be utilized, the department indicates the funds are intended to be combined with forfeiture funds and federal grant money to coordinate efforts in suppressing crime in Essex communities deemed as having high violent crime rates.

Highlights (Cont'd)

Division of Criminal Justice and Division of Gaming Enforcement

- Recommended FY 2015 appropriations of \$31.5 million for the Division of Criminal Justice are unchanged from FY 2014.
- The Division of Gaming Enforcement is projected to receive a FY 2014 supplemental appropriation of \$5.539 million for salaries and wages, providing a \$52.7 million FY 2014 adjusted appropriation. In FY 2015, the recommended appropriation remains at a similar level (\$52.2 million). The division's position level is increasing by 35, from 246 in FY 2013 to 281 in FY 2015.

Special Law Enforcement

Election Law Enforcement

- The FY 2015 budget recommends the deletion of the \$10.8 million in Grants-In-Aid from the Gubernatorial Elections Fund, pursuant to N.J.S.A.19:44A-30, which supported public financing of the 2013 gubernatorial primary and general election cycle (page D-255).

Juvenile Services

Juvenile Justice Commission

- The FY 2015 budget provides \$104.5 million for the operations of the Juvenile Justice Commission and a continued \$16.6 million for the commission's grant programs. The commission's residential and day programs are projected to serve 517 juveniles, which reflects no change from FY 2014. The active parole caseload is also projected to remain the same, at 301 juveniles (page D-258).

Central Planning, Direction and Management

Office of Homeland Security and Preparedness

- The Governor's 2015 budget recommends continued funding of \$3.845 million for the administration and operating costs for the Office of Homeland Security and Preparedness (OHSP). The budget continues to provide \$7.2 million from the Domestic Security Fund (page D-263), which consists of revenue from vehicle rental surcharges, for OHSP programs.
- Federal funding to support homeland security programs is projected to total \$28.456 million for FY 2015 as follows: Urban Area Security Initiative Grant, \$22.463 million and Homeland Security Grant Program, \$5.993 million. This is the same projected federal funding level as in FY 2014.

Highlights (Cont'd)

General Government Services

Legal Services

- The budget continues to anticipate \$60 million in revenue from unspecified legal settlements (page C-5) in FY 2014. According to the State accounting system, as of April 3, 2014, no settlement revenue was collected. According to the department, this revenue is based upon anticipated recoveries in the areas of environmental enforcement, debt recovery, consumer fraud, government and health care fraud, securities fraud, and banking and insurance fraud. No new revenue from settlements is anticipated for FY 2015.

Background Paper

State Police Recruiting and Retirements.....p. 18

Fiscal and Personnel Summary

AGENCY FUNDING BY SOURCE OF FUNDS (\$000)

	Expended FY 2013	Adj. Approp. FY 2014	Recom. FY 2015	Percent Change	
				2013-15	2014-15
General Fund					
Direct State Services	\$572,888	\$502,495	\$485,457	(15.3%)	(3.4%)
Grants-In-Aid	\$14,296	\$17,364	\$17,364	21.5%	0.0%
State Aid	\$2,739	\$0	\$0	(100.0%)	0.0%
Capital Construction	\$1,461	\$0	\$0	(100.0%)	0.0%
Debt Service	0	\$0	\$0	0.0%	0.0%
Sub-Total	\$591,384	\$519,859	\$502,821	(15.0%)	(3.3%)
Property Tax Relief Fund					
Direct State Services	\$0	\$0	\$0	0.0%	0.0%
Grants-In-Aid	\$0	\$0	\$0	0.0%	0.0%
State Aid	\$0	\$0	\$2,000	0.0%	0.0%
Sub-Total	\$0	\$0	\$2,000	0.0%	0.0%
Gubernatorial Elections Fund	\$1,821	\$10,799	\$0	(100.0%)	(100.0%)
Casino Revenue Fund	\$92	\$92	\$92	0.0%	0.0%
Casino Control Fund	\$46,264	\$52,678	\$52,203	12.8%	(0.9%)
State Total	\$639,561	\$583,428	\$557,116	(12.9%)	(4.5%)
Federal Funds	\$391,099	\$141,539	\$136,670	(65.1%)	(3.4%)
Other Funds	\$211,767	\$195,042	\$196,968	(7.0%)	1.0%
Grand Total	\$1,242,427	\$920,009	\$890,754	(28.3%)	(3.2%)

PERSONNEL SUMMARY - POSITIONS BY FUNDING SOURCE

	Actual FY 2013	Revised FY 2014	Funded FY 2015	Percent Change	
				2013-15	2014-15
State	5,410	5,390	5,554	2.7%	3.0%
Federal	102	100	111	8.8%	11.0%
All Other	2,256	2,159	2,168	(3.9%)	0.4%
Total Positions	7,768	7,649	7,833	0.8%	2.4%

FY 2013 (as of December) and revised FY 2014 (as of January) personnel data reflect actual payroll counts. FY 2015 data reflect the number of positions funded.

AFFIRMATIVE ACTION DATA

Total Minority Percent	21.1%	21.5%	21.0%	---	---
------------------------	-------	-------	-------	-----	-----

Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2014</u>	<u>Recomm.</u> <u>FY 2015</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
PUBLIC SAFETY AND CRIMINAL JUSTICE					
<u>Direct State Services</u>					
Total Personal Services (General Fund)	\$232,595	\$217,157	(\$15,438)	(6.6%)	
Salaries and Wages	\$202,541	\$191,605	(\$10,936)	(5.4%)	D-249
Cash in Lieu of Maintenance	\$30,054	\$25,552	(\$4,502)	(15.0%)	D-249

This entire reduction in Personal Services affects the Division of State Police, and is partly the result of changes in use of dedicated funds to supplement State appropriations, and partly due to attrition savings.

First, \$7.087 million is shifted from the Division of State Police Direct State Services appropriation to motor vehicle surcharge revenue (\$2.687 million) and the Domestic Security surcharge (\$4.4 million) on vehicle rentals, a \$2.00 per day charge dedicated to homeland security purposes. In addition, \$1.4 million in costs will be shifted to the DNA Forensic Laboratory, which is funded from dedicated motor vehicle fines. Revenue from these fines is projected to increase by \$3 million (37 percent) in FY 2015; the basis for this projection is unclear.

Also, the department indicates that there is a reduction of \$6.951 million due to attrition savings within the Division of State Police.

According to information in the budget and provided by the department, FY 2015 dedicated motor vehicle surcharges, \$3.00 per registration paid into the New Jersey Emergency Medical Services Helicopter Response Program Fund and an additional \$1.00 per registration surcharge dedicated to the costs of State trooper recruit classes, will provide the department with at least \$25.937 million. These revenues, as well as prior year balances or other resources, will fund: State Trooper recruit classes 154 and 155; line of credit payments on previous helicopter purchases (\$8.117 million); the department's portion of the costs of MedEvac operations (\$7.608 million); State Police salaries (\$2.687 million); and line of credit payments on vehicle purchases (\$7.525 million). This last allocation for vehicle purchases is not among the purposes to which these surcharges are dedicated by law, but has been authorized by budget language in past years and authorization is again proposed in FY 2015.

The agency surcharge on vehicle rentals, in the Domestic Security Fund, is estimated to generate \$23.7 million in FY 2015, which is an increase from the FY 2014 estimated revenue of \$23.1 million (page C-15). FY 2015 budget language provides for the following uses of this

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2014</u>	<u>Recomm.</u> <u>FY 2015</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
--------------------	---------------------------------------	----------------------------------	--------------------------------	---------------------------------	------------------------------

revenue: up to \$15.105 million to the Division of State Police for salaries (up \$4.4 million from FY 2014); up to \$7,200,000 for the Office of Homeland Security and Preparedness; up to \$4,722,000 for the Medical Emergency Disaster Preparedness for Bioterrorism program; and up to \$278,000 is appropriated to support the Agro-Terrorism program within the Department of Agriculture (each of these last three allocations is the same as in FY 2014). The maximum allocations total to \$27.305 million, \$3.605 million more than the estimated revenue, and cannot be fully funded without higher than projected revenue or unless prior year balances are available.

Gaming Enforcement (Casino Control Fund)	\$52,678	\$52,203	(\$ 475)	(.9%)	D-249
---	-----------------	-----------------	-----------------	---------------	--------------

The FY 2015 budget recommends a decrease of \$475,000 in the Division of Gaming Enforcement. The budget indicates that in FY 2014 \$5.5 million will be added by supplemental appropriation to the Division of Gaming Enforcement’s base budget of \$47.1 million. According to the department, these additional funds are for the following costs: fringe benefit increases and re-alignments (\$480,000); salaries for 25 new full time employees (\$2 million); hiring of a gaming consultant (\$482,000); and funding for sports wagering litigation expenses (\$2.5 million). As a result, the Division of Gaming Enforcement’s adjusted FY 2014 appropriation will be \$52.7 million.

In FY 2015, \$2.1 million was added in salaries to bring the Division of Gaming Enforcement to its higher full time employee level, \$345,000 was added for annualized salary and non-salary costs, while \$482,000 and \$2.5 million were deducted from the Division of Gaming budget for the discontinuation for the gaming consultant and sports wagering litigation supplemental appropriation, respectively. Thus, the FY 2015 recommended budget is \$52.2 million.

Enhanced DNA Testing	\$450	\$0	(\$ 450)	(100.0%)	D-249
---------------------------------	--------------	------------	-----------------	------------------	--------------

State Police DNA Laboratory Enhancement	\$1,150	\$0	(\$1,150)	(100.0%)	D-249
--	----------------	------------	------------------	------------------	--------------

These FY 2015 reductions shift funding for these laboratory and testing activities to anticipated increases in revenues from the motor vehicle fines which support the New Jersey DNA Forensic Laboratory. This increase is reflected in the Governor’s proposed budget (page C-14, “State Police DNA Laboratory Enhancement”) which indicates an increase of \$3 million in estimated revenue, from \$8.05 million to \$11.05 million (37 percent) in FY 2015; the basis for this projection is unclear.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2014</u>	<u>Recomm. FY 2015</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
--------------------	---------------------------------	----------------------------	--------------------------	---------------------------	------------------------

State Aid

**Essex Crime
Prevention (Property
Tax Relief Fund)**

\$0	\$2,000	\$ 2,000	—	D-250
------------	----------------	-----------------	----------	--------------

This new State Aid appropriation of \$2 million, according to the department, is intended to be combined with forfeiture funds and federal grant money to coordinate efforts in suppressing crime in Essex communities deemed as having high violent crime rates. The budget does not establish any conditions on how this funding will be utilized

All Other Funds

State Police Operations	\$92,086	\$94,992	\$ 2,906	3.2%	D-250
--------------------------------	-----------------	-----------------	-----------------	-------------	--------------

The FY 2015 recommended budget reflects a \$2.906 million projected increase in State Police Operations, mostly due to higher motor vehicle fine collections dedicated to the State Police DNA laboratory. This increase offsets \$3 million of Direct State Services budget decreases previously noted.

State Medical Examiner	\$10,400	\$12,050	\$ 1,650	15.9%	D-250
-------------------------------	-----------------	-----------------	-----------------	--------------	--------------

The FY 2015 recommended budget reflects a \$1.65 million projected increase in revenue based on the expected expansion of Southern Regional Medical Examiner Office services to surrounding counties. The performance data in the Governor’s FY 2015 recommended budget (page D-243) notes that an additional county will be using the services of the State Toxicology Laboratory.

The Southern Regional Medical Examiner Office was established in 2005 to serve the counties of Cape May, Cumberland, and Atlantic (as of September 2013). The counties entered into a contract with the Department of Law and Public Safety, whereby the Division of Criminal Justice provides death investigations, medical examiner services and toxicology analysis on a fee-for-service basis. The counties reimburse the State for the cost to operate the office based on services utilized.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp. FY 2014</u>	<u>Recomm. FY 2015</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
--------------------	---------------------------------	----------------------------	--------------------------	---------------------------	------------------------

SPECIAL LAW ENFORCEMENT ACTIVITIES**Grants-In-Aid****Election Law Enforcement
(Gubernatorial Elections
Fund)**

	\$10,799	\$0	(\$10,799)	(100.0%)	D-255
--	-----------------	------------	-------------------	------------------	--------------

The FY 2015 budget recommends a decrease of \$10.8 million in Grants-In-Aid from the Gubernatorial Elections Fund, pursuant to N.J.S.A.19:44A-30, to support public financing of the 2013 gubernatorial primary and general election cycle. With this election cycle complete, this funding is no longer required.

Federal Funds**Office of Highway
and Traffic Safety**

	\$29,457	\$25,752	(\$3,705)	(12.6%)	D-255
--	-----------------	-----------------	------------------	-----------------	--------------

The anticipated decrease in Office of Highway and Traffic Safety federal funding reflects a projected elimination of the following federal grants: Safety Belt Performance Grants (\$2 million), Police Traffic Services (\$750,000), Seat Belt Enforcement (\$500,000), Roadway Safety (\$350,000), Planning and Administration (\$50,000), Highway Safety Performance Plan (\$50,000), and Motorcycle Safety Program (\$5,000).

After review, although federal funding was anticipated in prior years from the National Highway Traffic Safety Administration Safety Belt Performance Grant, Police Traffic Services, and Roadway Safety, it does not appear that this funding was ever received. Thus, the elimination of these items should not affect the performance of the office.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2014</u>	<u>Recomm.</u> <u>FY 2015</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
--------------------	---------------------------------------	----------------------------------	--------------------------------	---------------------------------	------------------------------

JUVENILE JUSTICE COMMISSION**Federal Funds**

Juvenile Community Programs	\$2,418	\$1,860	(\$ 558)	(23.1%)	D-260
------------------------------------	----------------	----------------	-----------------	-----------------	--------------

The projected decrease in federal funding is primarily the result of changes in the following federal grants: Juvenile Accountability Incentive Block Grant funding, decreased by \$300,000, Title I – Part D, decreased by \$168,000, and IDEA – Handicapped Funds decreased by \$43,000.

Juvenile Accountability Block Grant funds awarded to the State, 21 counties and four (4) municipalities, are used to provide services to youth at points on the juvenile justice continuum from prevention through reentry.

Title I – Part D, program (also called The Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent or At Risk) provides financial support to JJC programs to assist residents to successfully transition from institutionalization to further schooling or employment, and to keep them from returning to correctional facilities, through a support system to ensure their continued education.

Administrative Support	\$1,524	\$931	(\$ 593)	(38.9%)	D-260
-------------------------------	----------------	--------------	-----------------	-----------------	--------------

The projected decrease in federal funding reflects the anticipated reduction in the Juvenile Justice Delinquency grant from \$1.524 million in FY 2014 to \$931,000 in FY 2015.

The grant allows the State to increase the capacity to support a variety of programs related to juvenile delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance.

Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2014</u>	<u>Recomm.</u> <u>FY 2015</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
<u>All Other Funds</u>					
Juvenile Community Programs	\$10,736	\$9,718	(\$1,018)	(9.5%)	D-260
Institutional Care and Treatment	\$8,585	\$7,427	(\$1,158)	(13.5%)	D-260

In FY 2015, the budget anticipates a \$2.336 million decrease in State Facilities Education Act (SFEA) revenue (page C-14) which accounts for a large portion of the decrease in Juvenile Justice Commission (JJC) All Other Funds accounts. This decrease is partially offset by an increase in revenues from the Atlantic County Detention Center in juvenile community programs.

SFEA consists of funds reallocated to the JJC from local school districts to provide educational services to juveniles while under the JJC's care. Over the past few years the JJC has consolidated residential and day programs. As a result of the juvenile detention alternatives program leading to reductions in the average daily population of juvenile offenders, SFEA funding is anticipated to be reduced accordingly.

GENERAL GOVERNMENT SERVICES**Direct State Services**

Legal Services Total	\$68,755	\$70,135	\$ 1,380	2.0%	D-265
Less Income Deductions	(\$54,816)	(\$56,196)	\$ 1,380	2.0%	D-265
State Appropriation	\$13,939	\$13,939	\$ 0	0	D-265

Total costs of the Division of Law increased by two percent, as the result of anticipated negotiated billing rates or increased case load. The Division of Law will derive a majority of its operating support from reimbursements it receives for legal services provided to other State agencies. Growth in division staff in FY 2015, by 21 positions above January 2014 levels, is projected (page D-264).

Significant Language Changes

Joint Negotiation Representatives

Deletion

2014 Handbook: p. B-127
2015 Budget: p. N/A

~~Receipts pursuant to the requirements to act as Joint Negotiation Representatives under P.L.2001, c.371 (C.52:17B-196 et seq.) are appropriated to the Division of Criminal Justice to offset operating costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.~~

Explanation

According to the department, this language was no longer required as the Division of Criminal Justice noted that the language that referred to the "Joint Negotiation Representatives" expired in April 2008.

A "joint negotiation representative" referred to a representative selected by two or more independent physicians or dentists to engage in joint negotiations with an insurance carrier on their behalf under P.L.2001, c.371 (C.52:17B-196 et seq.).

MedEvac Funds - Allocation for State Police Salaries

Added

2014 Handbook: p. N/A
2015 Budget: p. D-251

Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances collected pursuant to the New Jersey Emergency Medical Service Helicopter Response Act, subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$2,687,000, are appropriated for State Police salaries, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

This language permits the department to use \$2.687 million in FY 2015 funding from the New Jersey Emergency Medical Service Helicopter Response Act for Division of State Police salaries. The FY 2014 budget eliminated this language. The MedEvac Funds are being redirected to other State Police operating costs, including vehicle purchases.

EXPLANATION: FY 2014 language not recommended for FY 2015 denoted by strikethrough.
Recommended FY 2015 language that did not appear in FY 2014 denoted by underlining.

Significant Language Changes (Cont'd)

MedEvac Funds - Increased Allocation for State Police Vehicles

Revision

2014 Handbook: p. B-129
2015 Budget: p. D-251

Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed ~~\$6,627,525,000~~ are appropriated for State Police vehicles, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

This language increases the allocation of motor vehicle registration surcharge revenue for State Police vehicle acquisition by \$898,000, from \$6.627 million to \$7.525 million.

The "New Jersey Emergency Medical Service Helicopter Response Act" (C.39:3-8.2) dedicates a \$3 motor vehicle registration surcharge toward the New Jersey Emergency Medical Service Helicopter Response Program Fund. This language continues the practice of expanding the use of these funds beyond their statutorily prescribed purposes.

According to the department, in FY 2015 the budget provides the resources to purchase 50 additional vehicles which will be paid by a line of credit and completed over three years. In FY 2014, 46 vehicles were purchased as of March 2014. In FY 2013, 288 were purchased, and in FY 2012, 311 vehicles were purchased.



EXPLANATION: FY 2014 language not recommended for FY 2015 denoted by strikethrough.
Recommended FY 2015 language that did not appear in FY 2014 denoted by underlining.

Significant Language Changes (Cont'd)

Vehicle Rental Surcharge – Increased Allocation for State Police Salaries

Revision

2014 Handbook: p. B-129

2015 Budget: p. D-252

Receipts and available balances from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed ~~\$10,705~~15,105,000 for State Police salaries related to statewide security services, are appropriated for those purposes and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

This FY 2015 language provision appropriates \$15.105 million, a \$4.4 million increase, for State Police salaries related to Statewide security services from vehicle rental surcharge revenues. In 2002, a \$2 surcharge was established to fund domestic security pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78). The revenue anticipated from this source is \$23.1 million in FY 2014 and \$23.7 million in FY 2015 from the Domestic Security account (page C-15).

In FY 2015, the funding is recommended to be allocated in the following manner: an amount not to exceed \$278,000 is appropriated to support the Agro–Terrorism program within the Department of Agriculture (page D-18); an amount not to exceed \$15,105,000 for State Police salaries related to Statewide security services (page D-252); an amount not to exceed \$7.2 million for the Office of Homeland Security and Preparedness (page D-263); and an amount not to exceed \$4,722,000 for the Medical Emergency Disaster Preparedness for Bioterrorism program (page D-147).

These allocations total \$27.305 million, \$3.605 million more than FY 2015 estimated Domestic Security revenue, thus prior year balances will be required to fully fund the authorized uses in FY 2015.

EXPLANATION: FY 2014 language not recommended for FY 2015 denoted by strikethrough.
Recommended FY 2015 language that did not appear in FY 2014 denoted by underlining.

Significant Language Changes (Cont'd)

Public Financing of 2013 Elections	
Deletion	2014 Handbook: p. B-131 2015 Budget: p. D-256

~~There are appropriated from the Gubernatorial Elections Fund such sums as may be required for payments to persons qualifying for additional public funds pursuant to section 5 of P.L.1974, c.26 (C.19:44A-30); provided, however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there are appropriated from the General Fund to the Gubernatorial Elections Fund such sums as may be required.~~

~~Of the amount hereinabove appropriated for the Election Law Enforcement Gubernatorial Elections Fund, an amount not to exceed \$1,080,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.~~

Explanation

The FY 2014 budget increased appropriations for the Gubernatorial Elections Fund for costs associated with the 2013 Gubernatorial general election pursuant to N.J.S.A.19:44A-30. The FY 2014 budget provided a corresponding increase in the Election Law Enforcement’s administrative funding. Of this funding, \$600,000 was allocated for the printing of ballots, \$180,000 for election equipment, and \$300,000 for election staff. The funding is discontinued in FY 2015 since the election cycle is completed.



Alcoholic Beverage Control Increased Allocation	
Revision	2014 Handbook: p. B-131 2015 Budget: p. D-256

Notwithstanding the provisions of section 14 of P.L. 1992, c.188 (C.33:1-4.1) or any other law or regulation to the contrary, an amount not to exceed \$3,960,799,000 from receipts from fees and penalties collected by the Division of Alcoholic Beverage Control shall be deposited in the General Fund as State revenue.

EXPLANATION: FY 2014 language not recommended for FY 2015 denoted by strikethrough.
Recommended FY 2015 language that did not appear in FY 2014 denoted by underlining.

Significant Language Changes (Cont'd)

Explanation

This FY 2015 language provision appropriates \$4.799 million, an \$839,000 increase, for Division of Alcoholic Beverage Control services. The revenue anticipated from this source is \$3.960 million in FY 2014 and \$4.799 million in FY 2015 from the Beverage License account (page C-5).

Division of Law

Revision

2014 Handbook: p. B-136
2015 Budget: p. D-265

In addition to the ~~\$54,815,814~~56,195,655 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are appropriated such sums as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

This language change reflects the FY 2015 increase in anticipated reimbursements to the Division of Law. The Division of Law's total operating budget will increase by the same amount as reimbursements, about \$1.38 million.

Consumer Fraud Education Fund

Revision

2014 Handbook: p. B-152
2015 Budget: p. D-269

Receipts from penalties and the unexpended balance at the end of the preceding fiscal year in the Consumer Fraud Education Fund program account pursuant to P.L.1999, c.129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the program and for use by the Department of Law and Public Safety to support departmental efforts related to critical training, equipment, facility needs, background checks and investigations required by law, and unanticipated costs related to enforcement needs, subject to the approval of the Director of the Division of Budget and Accounting.

EXPLANATION: FY 2014 language not recommended for FY 2015 denoted by strikethrough.
Recommended FY 2015 language that did not appear in FY 2014 denoted by underlining.

Significant Language Changes (Cont'd)

Explanation

This revised language expands the purposes for which Consumer Fraud enforcement revenues may be expended, to specifically include training, equipment, and facility needs to law enforcement related activities.

The department has expectations that these funds may provide a source of revenue in which to purchase several upcoming critical infrastructure purchases such as the following: 2,800 firearms; a roof replacement for the Division of Weights and Measures; and IT enhancements.



Consumer Fraud Act

Revision

2014 Handbook: p. B-142
2015 Budget: p. D-270

Receipts in excess of the amount anticipated from the assessment and recovery of costs, fines, and penalties as well as other receipts received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are appropriated and may be transferred for additional operational costs of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

This revised language permits any revenue that is in excess of the budgeted anticipation, as opposed to all revenue, may be expended specifically for Division of Consumer Affairs operational costs. The budget anticipates \$830,000 in Consumer Affairs revenues in FY 2015 (page C-5), and indicates that over \$20 million in revenues was collected in FY 2013. This language and the shift in revenue to support general State purposes should not have an impact on division operations.



EXPLANATION: FY 2014 language not recommended for FY 2015 denoted by strikethrough.
Recommended FY 2015 language that did not appear in FY 2014 denoted by underlining.

Background Paper: State Police Recruiting and Retirements

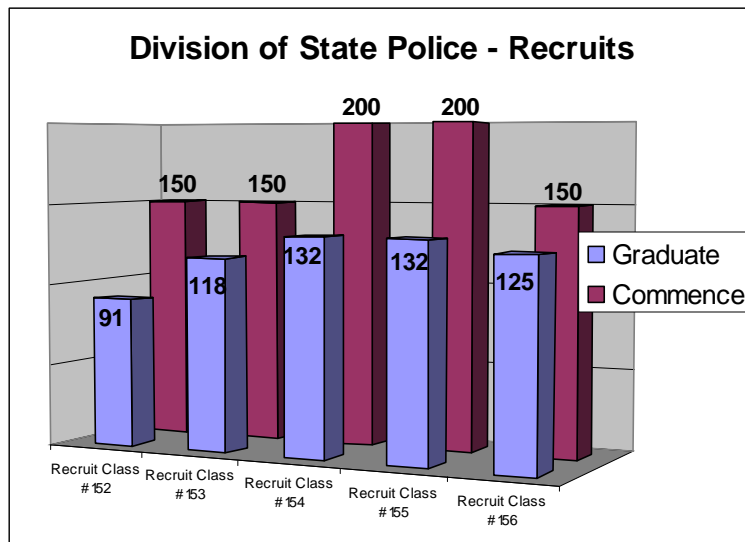
Budget Pages.... D-239; D-248 to D-251

The FY 2015 Governor’s Detailed Budget includes funds for the recruitment and selection of one State Police recruit training class. The budget notes that the 156th State Police recruit class will be selected in FY 2015, however the class will not commence training until July of 2016. According to the department, about \$2.5 million will be expended on recruitment and selection (\$1.5 million) and equipment and supplies (\$1.5 million) for the entry of 150 recruits in FY 2016.

The costs for recruitment and selection include advertising, displays, publications, physical and psychological testing, background investigations, mailings, and written examinations. The expenditures for equipment and supplies include uniforms, ammunitions, targets, infirmary supplies, laundry services, boxing gear, bus rentals, manuals, and the costs of Trooper Youth Week. Trooper Youth Week is a residential youth education program developed by the New Jersey State Police to encourage high school students to consider a career in law enforcement.

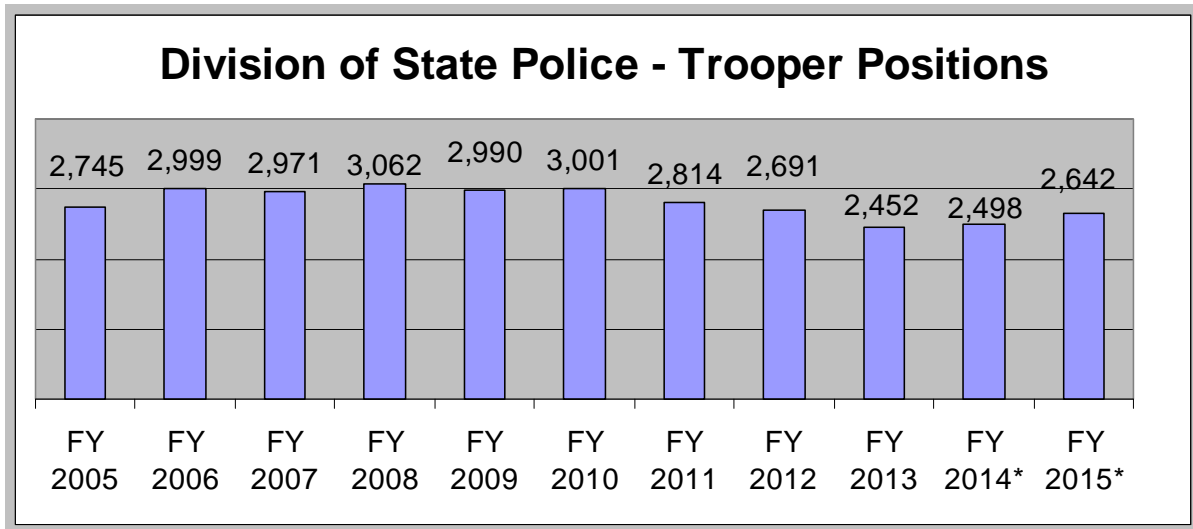
The 155th recruit class is projected to commence with 200 recruits on September 15, 2014 and conclude by March 2015. The 154th recruit class began with an estimated 200 recruits on March 17, 2014 and will conclude in August 2014. These two classes are projected to graduate 264 new troopers in FY 2015.

The 153rd (118 recruits) and 152nd (91 recruits) State Police recruit classes, which commenced in FY 2013 with 300 recruits, graduated in FY 2014 with a total of 209 new State Troopers.



Due to the recruit classes, the total State Police trooper positions are projected to increase slightly by 144, from 2,498 to 2,642 in FY 2015.

Background Paper: State Police Recruiting and Retirements (Cont'd)



*FY 2014 reflects the department's anticipated force strength at the close of FY 2014. FY2015 reflects the department's anticipated force strength based on eligible retirements and average attrition rates according to the Department of Law and Public Safety.

The enlisted staffing level is anticipated to be 2,498 members as of June 30, 2014. From July 1, 2013 to June 30, 2014, the division expects to lose 163 enlisted members to retirement, disability, death, and/or termination. As of June 30, 2014, there are 263 eligible members for retirement. Although these members are eligible to retire, there is no guarantee that they will leave the force immediately upon gaining eligibility.

By the close of FY 2015, 264 recruit class graduates are estimated to join the force and 120 are estimated to separate due to retirement and attrition, bringing the State Trooper totals to 2,642 members. While trooper strength is increasing for the FY 2013-FY 2015 period, with only one additional class planned it is uncertain whether growth will continue in FY 2016. If the 156th trooper class graduates 100 to the ranks of State Police, the same graduation percentage as the previous four classes combined, it is doubtful that this will be adequate to offset retirements and attrition.

OFFICE OF LEGISLATIVE SERVICES

The Office of Legislative Services provides nonpartisan assistance to the State Legislature in the areas of legal, fiscal, research, bill drafting, committee staffing and administrative services. It operates under the jurisdiction of the Legislative Services Commission, a bipartisan body consisting of eight members of each House. The Executive Director supervises and directs the Office of Legislative Services.

The Legislative Budget and Finance Officer is the chief fiscal officer for the Legislature. The Legislative Budget and Finance Officer collects and presents fiscal information for the Legislature; serves as Secretary to the Joint Budget Oversight Committee; attends upon the Appropriations Committees during review of the Governor's Budget recommendations; reports on such matters as the committees or Legislature may direct; administers the fiscal note process and has statutory responsibilities for the review of appropriations transfers and other State fiscal transactions.

The Office of Legislative Services Central Staff provides a variety of legal, fiscal, research and administrative services to individual legislators, legislative officers, legislative committees and commissions, and partisan staff. The central staff is organized under the Central Staff Management Unit into ten subject area sections. Each section, under a section chief, includes legal, fiscal, and research staff for the standing reference committees of the Legislature and, upon request, to special commissions created by the Legislature. The central staff assists the Legislative Budget and Finance Officer in providing services to the Appropriations Committees during the budget review process.

Individuals wishing information and committee schedules on the FY 2015 budget are encouraged to contact:

**Legislative Budget and Finance Office
State House Annex
Room 140 PO Box 068
Trenton, NJ 08625
(609) 847-3105 • Fax (609) 777-2442**