

ANALYSIS OF THE NEW JERSEY BUDGET

**DEPARTMENT
OF LAW AND
PUBLIC SAFETY**

FISCAL YEAR

2013 - 2014

NEW JERSEY STATE LEGISLATURE

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Questions or comments may be directed to the OLS Law and Public Safety Section (609-847-3870) or the Legislative Budget and Finance Office (609-292-8030).

DEPARTMENT OF LAW AND PUBLIC SAFETY

Budget Pages..... C-5 to C-6; C-14; C-22 to C-23; C-26 to C-31; D-247 to D-280

Fiscal Summary (\$000)

	Expended FY 2012	Adjusted Appropriation FY 2013	Recommended FY 2014	Percent Change 2013-14
State Budgeted	\$665,754	\$566,679	\$569,274	.5%
Federal Funds	\$235,600	\$161,292	\$161,784	.3%
<u>Other</u>	<u>\$217,565</u>	<u>\$201,402</u>	<u>\$192,061</u>	<u>(4.6%)</u>
Grand Total	\$1,118,919	\$929,373	\$923,119	(.7%)

Personnel Summary - Positions By Funding Source

	Actual FY 2012	Revised FY 2013	Funded FY 2014	Percent Change 2013-14
State	5,524	5,380	5,396	.3%
Federal	137	105	120	14.3%
<u>Other</u>	<u>2,399</u>	<u>2,252</u>	<u>2,245</u>	<u>(.3%)</u>
Total Positions	8,060	7,737	7,761	.3%

FY 2012 (as of December) and revised FY 2013 (as of January) personnel data reflect actual payroll counts. FY 2014 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 2014 Governor's Budget includes funding for two new State Police recruit training classes as well as the completion of two classes that commence in FY 2013. Additional funding for recruit classes is provided from dedicated motor vehicle registration surcharges in the New Jersey Emergency Medical Services Helicopter Response Program Fund (page C-15).

According to the department, the 154th State Police recruit class is projected to begin March 2014 and the 155th State Police recruit class is projected to begin May 2014. The department estimates these classes will total 350 recruits with the expectation of graduating 230 State Troopers.

The 152nd and 153rd State Police recruit classes commencing in FY 2013 with 300 recruits, will be completed in 2014 resulting in an estimated 200 new State Troopers by January 2014. The total State Police positions are projected to decrease from 3,806 to 3,767 in 2014 (page D-257).

- The FY 2014 budget projects \$29.197 million in revenues for the New Jersey Emergency Medical Services Helicopter Response Program Fund (page C-15). Of this funding, budget language reflects that \$28.129 million will be allocated to the Division of State Police (page D-260). The FY 2014 recommended budget reflects through language that Vehicle Line of Credit Payments will be made in the amount of \$6.627 million (page D-261). The department indicates that the remaining amount of funding will be allocated as follows: Helicopter Line of Credit Payments, \$8.117 million and State Police MedEvac Operations, \$7.715 million. The remaining \$5.670 million supports FY 2014 State Police recruit training.
- The FY 2014 budget provides \$10.705 million to the Division of State Police from vehicle rental surcharge revenue from the Department of Treasury to support State Police Operations. This is a \$2.5 million recommended increase from FY 2013.

In FY 2014, \$22.905 million in vehicle rental surcharge revenue is recommended to be allocated as follows: \$278,000 for an Agro-Terrorism program (page D-21); \$10,705,000 for State Police salaries (page D-261); \$7,200,000 for the Office of Homeland Security and Preparedness (page D-263); and \$4,722,000 for the Medical Emergency Disaster Preparedness for Bioterrorism program (page D-152). As the FY 2014 recommended budget only estimates \$21 million in anticipated revenue (page C-15), \$1.905 million more than the maximum allocations from the Domestic Security account, unspent FY 2013 revenue may be relied on to offset the difference.

Highlights (Cont'd)

- According to the department, in FY 2014 the budget provides the resource capacity to purchase 250 additional vehicles which will be paid by a line of credit and completed over three years. In FY 2013, 222 vehicles have been authorized to be purchased and in FY 2012, 311 vehicles were purchased.

Division of Criminal Justice and Division of Gaming Enforcement

- Recommended FY 2014 appropriations for the Division of Criminal Justice (\$31.5 million) and the Division of Gaming Enforcement (\$46.8 million) are essentially unchanged from FY 2013.

Special Law Enforcement

Election Law Enforcement

- The FY 2014 budget recommends \$10 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 (page D-264). Of this funding, \$600,000 is allocated for printing of ballots, \$180,000 for election equipment, and \$300,000 for election staff. The remaining \$8.92 million in funding supports candidate financing.

Since 1977, New Jersey gubernatorial primary and general election candidates can qualify for a public funding program, whereby candidates who raise a minimum amount of money are dispensed tax-generated funds, controlled by the state Election Law Enforcement Commission, in direct proportion to campaign donations given from the public. The 2013 Cost Index Report by the N.J. Election Law Enforcement Commission cites that the General Public Fund Cap, the maximum amount a publicly financed candidate may receive in the Gubernatorial election, is \$8.2 million.

The FY 2014 funding level indicates that the Executive anticipates that only one candidate will require funding. FY 2014 budget language authorizes additional sums to be appropriated from the General Fund if candidates are entitled to additional funding (page D-265).

Juvenile Services

Juvenile Justice Commission

- The FY 2014 budget provides \$103 million for the operations of the Juvenile Justice Commission and \$16.6 million for the commission's grant programs. The commission's residential and day programs are projected to serve 557 juveniles, a decrease of 110 juveniles from FY 2013. The active parole caseload is projected to decrease from 333 to 306 (page D-267).

Highlights (Cont'd)

Central Planning, Direction and Management

Office of Homeland Security and Preparedness

- The Governor's 2014 budget recommends continued funding of \$3.695 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 vehicle rental surcharges (page D-272) for OHSP programs.
- Federal funding to support homeland security programs is projected to total \$28.456 million for FY 2014 as follows: Urban Area Security Initiative Grant, \$22.463 million and Homeland Security Grant Program, \$5.993 million. This is the same funding level as in FY 2013.

General Government Services

Legal Services

- The Governor's 2014 budget anticipates \$60 million in new revenue from unspecified legal settlements (page C-5). 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.

Background Paper

State Police Recruiting and Retirements

p. 17

Fiscal and Personnel Summary

AGENCY FUNDING BY SOURCE OF FUNDS (\$000)

	Expended FY 2012	Adj. Approp. FY 2013	Recom. FY 2014	Percent Change	
				2012-14	2013-14
General Fund					
Direct State Services	\$596,296	\$496,385	\$495,564	(16.9%)	(0.2%)
Grants-In-Aid	\$17,080	\$17,248	\$16,864	(1.3%)	(2.2%)
State Aid	\$3,025	\$0	\$0	(100.0%)	0.0%
Capital Construction	\$4,450	\$0	\$0	(100.0%)	0.0%
Debt Service	\$0	\$0	\$0	0.0%	0.0%
Sub-Total	\$620,851	\$513,633	\$512,428	(17.5%)	(0.2%)
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	0	0.0%	0.0%
Sub-Total	\$0	\$0	\$0	0.0%	0.0%
Gubernatorial Elections Fund	\$0	\$6,200	\$10,000	0.0%	61.3%
Casino Revenue Fund	\$92	\$92	\$92	0.0%	0.0%
Casino Control Fund	\$44,811	\$46,754	\$46,754	4.3%	0.0%
State Total	\$665,754	\$566,679	\$569,274	(14.5%)	0.5%
Federal Funds	\$235,600	\$161,292	\$161,784	(31.3%)	0.3%
Other Funds	\$217,565	\$201,402	\$192,061	(11.7%)	(4.6%)
Grand Total	\$1,118,919	\$929,373	\$923,119	(17.5%)	(0.7%)

PERSONNEL SUMMARY - POSITIONS BY FUNDING SOURCE

	Actual FY 2012	Revised FY 2013	Funded FY 2014	Percent Change	
				2012-14	2013-14
State	5,524	5,380	5,396	(2.3%)	.3%
Federal	137	105	120	(12.4%)	14.3%
All Other	2,399	2,252	2,245	(6.4%)	(0.3%)
Total Positions	8,060	7,737	7,761	(3.7%)	0.3%

FY 2012 (as of December) and revised FY 2013 (as of January) personnel data reflect actual payroll counts. FY 2014 data reflect the number of positions funded.

AFFIRMATIVE ACTION DATA

Total Minority Percent	28.4%	29.0%	29.3%	---	---
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Significant Changes/New Programs (\$000)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2013</u>	<u>Recomm.</u> <u>FY 2014</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
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PUBLIC SAFETY AND CRIMINAL JUSTICE**Direct State Services**

Salaries and Wages	\$196,073	\$195,838	(\$ 235)	(.1%)	D-258
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This reduction is primarily the result of two changes in the Division of State Police's use of dedicated funds to supplement State appropriations for salaries and wages. First, due to the department's decision to commence two new State Trooper recruit classes in FY 2014 and fund them from dedicated motor vehicle surcharges, \$3.023 million in State Police salary costs charged to those surcharges in FY 2013 can no longer be accommodated and are shifted on-budget. Second, the department's allocation for State Police salaries from the agency surcharge on vehicle rentals, a \$2.00 per charge dedicated to homeland security purposes, is increased by \$2.5 million. In addition, salary savings of \$758,000 from retirements and normal attrition are anticipated.

According to information in the budget and provided by the department, FY 2014 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 \$28.129 million. These revenues, as well as prior year balances or other resources, will fund: the remaining costs of State Trooper recruit classes 152 and 153, projected to commence April 2013 and June 2013, respectively (\$3.237 million); State Trooper recruit classes 154 and 155 which are estimated to commence March 2014 and May 2014 (\$5.162 million); line of credit payments on previous helicopter purchases (\$8.117 million); the department's portion of the costs of MedEvac operations (\$7.715 million); and line of credit payments on vehicle purchases (\$6.627 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 2014.

The agency surcharge on vehicle rentals is estimated to generate \$21 million in FY 2014, the same amount as in FY 2013. FY 2014 budget language provides for the following uses of this revenue: up to \$10.705 million to the Division of State Police for salaries (up \$2.5 million from FY 2013); 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 2013). The maximum allocations total \$22.905 million, \$1.905 million less than the estimated revenue, and cannot be fully funded without higher than projected revenue or unless prior year balances are available.

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

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2013</u>	<u>Recomm.</u> <u>FY 2014</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
NCIC 2000 Project	\$30,092	\$29,667	(\$ 425)	(1.4%)	D-258

The FY 2014 reduction eliminates a recurring surplus in the National Crime Information Center (NCIC) 2000 Project account. The account has included a funding component that for several years has not been required and has been reallocated to other uses.

The National Crime Information Center (NCIC) is an electronic clearinghouse of crime data that can be tapped into by virtually every criminal justice agency nationwide, 24 hours a day, 365 days a year. The NCIC program was launched on January 27, 1967 with five files and 356,784 records. During FY 2011, NCIC averaged 7.9 million transactions per day, and by the close of that year contained 11.7 million active records in 19 files.

NCIC helps criminal justice professionals apprehend fugitives, locate missing persons, recover stolen property, and identify terrorists. It also assists law enforcement officers in performing their official duties more safely and provides them with information necessary to aid in protecting the general public.

**Additions,
Improvements, and
Equipment**

\$2,428	\$2,368	(\$ 60)	(2.5%)	D-259
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Additions, Improvements, and Equipment appropriations fund purchases of vehicles and other equipment through various lines of credit. The decrease of \$60,000 reflects the net impact of concluding payments for previously acquired equipment and vehicles (\$400,000) and the shift to general State on-budget sources of \$340,000 for ongoing payments, previously funded from dedicated motor vehicle surcharge revenues. Due to increased use of these surcharge revenues for State Trooper recruit classes and MedEvac costs in FY 2014, they are not sufficient to fully support other equipment costs.

All Other Funds

State Police Operations	\$90,291	\$91,061	\$ 770	.9%	D-259
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The FY 2014 recommended budget reflects a \$770,000 projected increase in revenue from Noncriminal Record Checks, from \$9 million in FY 2013 to \$9.8 million in FY 2014. This increase appears to be the result of an increasing demand for criminal history record background checks for non-criminal justice purposes, due to recent statutory mandates for background checks in a variety of circumstances.

There are five categories of requesters who are entitled to certain State criminal history record information: (1) Federal, State or other governmental units for official governmental purposes,

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

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2013</u>	<u>Recomm.</u> <u>FY 2014</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
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including employment, licensing and procurement of services; (2) persons and non-governmental units that seek to engage the services of the subject of the check for the purpose of determining the subject's qualifications for employment, volunteer work or other service; (3) licensed attorneys-at-law for use in matters contested in federal courts, State courts or administrative agencies; (4) licensed private detectives obtaining information related to their statutorily sanctioned activities; and (5) persons seeking to make corrections to their criminal history records.

State Medical Examiner	\$9,100	\$9,600	\$ 500	5.5%	D-259
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The FY 2014 recommended budget reflects a \$550,000 projected increase in revenue based on the expected expansion of Southern Regional Medical Examiner Office services to surrounding counties.

The Southern Regional Medical Examiner Office was established in 2005 to serve the counties of Cape May and Cumberland. 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.

SPECIAL LAW ENFORCEMENT ACTIVITIES

Direct State Services

Review and Enforcement of Ethical Standards	\$1,520	\$1,035	(\$ 485)	(31.9%)	D-264
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In FY 2013, the Governor proposed the transfer of oversight of local government ethics from the Department of Community Affairs and the School Ethics Commission from the Department of Education to the State Ethics Commission. At the time of the proposal, \$485,000 was transferred to the commission's budget from those departments.

The FY 2014 budget reflects the reversal of that proposal with funding that was transferred to the Commission in FY 2013 being shifted back to the Department of Community Affairs and the Department of Education (page D-248).

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

<u>Budget Item</u>	<u>Adj. Approp. FY 2013</u>	<u>Recomm. FY 2014</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
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Grants-In-Aid

Election Law Enforcement (GEF)	\$6,200	\$10,000	\$ 3,800	61.3%	D-265
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The FY 2014 budget recommends \$10 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.

Of this funding, \$8.92 million in funding supports candidate financing. New Jersey gubernatorial primary and general election candidates can qualify for a public funding program, whereby candidates who raise a minimum amount of money receive tax-generated funds, controlled by the state Election Law Enforcement Commission, in direct proportion to campaign donations given from the public. The 2013 Cost Index Report by the N.J. Election Law Enforcement Commission cites that the General Public Fund Cap, the maximum support a publicly financed candidate may receive from the Gubernatorial Election Fund, is \$8.2 million.

The FY 2014 funding anticipates that only one candidate will require funding. FY 2014 budget language (page D-265) authorizes additional sums to be appropriated from the General Fund if required to fund candidates' full entitlements.

Budget language (page-265) allocates the remaining \$1,080,000 for administrative purposes: \$600,000 for printing of ballots, \$180,000 for election equipment, and \$300,000 for election staff.

JUVENILE JUSTICE COMMISSION**Direct State Services**

Services Other Than Personal	\$9,085	\$9,469	\$ 384	4.2%	D-268
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Grants-In-Aid

Alternatives to Juvenile Incarceration Programs	\$2,008	\$1,624	(\$ 384)	(19.1%)	D-269
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Significant Changes/New Programs (\$000) (Cont'd)

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2013</u>	<u>Recomm.</u> <u>FY 2014</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
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The FY 2014 proposed budget recommends a \$384,000 shift of funds for contracted dental services provided by the University of Medicine and Dentistry of New Jersey to juvenile offenders in secure Juvenile Justice Commission facilities. The funds are reallocated to the New Jersey Training School for Boys (\$268,000) and Juvenile Medium Security Center (\$116,000). It is unclear whether this shift affects the availability of dental services to juveniles based upon the facility or program in which they are residing or are involved.

Federal Funds

Juvenile Community Programs	\$1,941	\$2,418	\$ 477	24.6%	D-269
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The projected increase in federal funding is the result of changes in the following federal grants: Juvenile Accountability Incentive Block Grant funding, increased by \$454,000, and Title I – Part D, increased by \$23,000.

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

All Other Funds

Juvenile Community Programs	\$17,506	\$10,736	(\$6,770)	(38.7%)	D-269
Institutional Care and Treatment	\$9,101	\$8,585	(\$516)	(5.7%)	D-269

In FY 2014, the budget anticipates a \$7.286 million decrease in State Facilities Education Act (SFEA) revenue, which consists of funds reallocated to the Juvenile Justice Commission (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.

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

<u>Budget Item</u>	<u>Adj. Approp.</u> <u>FY 2013</u>	<u>Recomm.</u> <u>FY 2014</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>	<u>Budget</u> <u>Page</u>
GENERAL GOVERNMENT SERVICES					
<u>Direct State Services</u>					
Legal Services Total	\$71,158	\$69,755	(\$1,403)	(2.0%)	D-274
Less Income Deductions	(\$56,219)	(\$54,816)	(\$1,403)	(2.5%)	D-274
State Appropriation	\$14,939	\$14,939	\$0	0	D-274

Total costs of the Division of Law decrease by 2 percent, as the result of anticipated negotiated billing rates or decreased 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 2014, above January 2013 levels, is projected despite this reduction, indicating that there are funded but unfilled positions currently.

PROTECTION OF CITIZEN'S RIGHTS**All Other Funds**

Consumer Affairs	\$22,795	\$19,470	(\$3,325)	(14.6%)	D-279
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According to the department, this decrease reflects an anticipated reduction of \$3.322 million, from \$10.048 million to \$6.726 million, in various fees and penalties that are collected by the Division of Consumer Affairs through its enforcement of the Consumer Fraud Act and other regulatory duties. This decrease is not expected to affect the division's current staffing levels or scope of operations, since it is likely that unexpended prior year balances will be available to offset the decline in new revenue.

Significant Language Changes

MedEvac Funds - Allocation for State Police Salaries

Deletion

2013 Handbook: p. B-129
2014 Budget: N/A

~~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 \$3,820,000 are appropriated for State Police salaries, subject to the approval of the Director of the Division of Budget and Accounting.~~

Explanation

This language permitted the department to use FY 2013 funding from the New Jersey Emergency Medical Service Helicopter Response Act for Division of State Police salaries. The FY 2014 budget recommends an increase of \$3.4 million in General Fund appropriations which together with anticipated savings from retirements and attrition will offset the impact of this language deletion. The MedEvac Funds are being redirected to other State Police operating costs, including vehicle purchases.

MedEvac Funds - Revised Allocation for State Police Vehicles

Revision

2013 Handbook: p. B-129
2014 Budget: p. D-261

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 ~~\$6,700,000~~ \$6,627,000 are appropriated for State Police vehicles, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

This language decreases the allocation of motor vehicle registration surcharge revenue for State Police vehicle acquisition by \$73,000, from \$6.7 million to \$6.627 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.

EXPLANATION: FY 2013 language not recommended for FY 2014 denoted by strikethrough.
Recommended FY 2014 language that did not appear in FY 2013 denoted by underlining.

Significant Language Changes (Cont'd)

Vehicle Rental Surcharge – Increased Allocation for State Police Salaries

Revision

2013 Handbook: p. B-129
2014 Budget: p. D-261

Receipts and available balances ~~derived~~ 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 ~~\$8,205,000~~ \$10,705,000 for State Police salaries related to ~~Statewide~~ 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 2014 language provision appropriates \$10.705 million, a \$2.5 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 \$21 million in both FY 2013 and FY 2014 from the Domestic Security account (page C-15).

In FY 2014, 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-21); an amount not to exceed \$10,705,000 for State Police salaries related to statewide security services (page D-261); an amount not to exceed \$7,200,000 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-152).

These allocations total \$22.9 million, \$1.905 million more than allocated in budget language from the Domestic Security account, so prior year balances or higher than expected revenues would be required to fully fund the authorized uses in FY 2014.



EXPLANATION: FY 2013 language not recommended for FY 2014 denoted by strikethrough.
Recommended FY 2014 language that did not appear in FY 2013 denoted by underlining.

Significant Language Changes (Cont'd)

Helicopter Sale Receipts	
Deletion	2013 Handbook: p. B-130 2014 Budget: N/A

~~Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the sale of a State Police helicopter shall be deposited into the General Fund.~~

Explanation

In FY 2011 and FY 2012, the department anticipated combined revenue of \$14 million from the sale of five Sikorsky helicopters which was to offset State Police expenditures. This language provided that if helicopter sales were not completed until FY 2013 the revenue would be allocated to the General Fund instead of specific State Police expenditures.

In FY 2011, \$578,000 in sale proceeds were received and in FY 2012 \$4.060 million was received (Governor’s 2014 Recommended Budget, page C-14). All helicopters have been sold and no additional revenue is anticipated in FY 2013 and FY 2014.



Public Financing of 2013 Elections	
Revision	2013 Handbook: p. B-131 2014 Budget: p. D-265

Of the amount hereinabove appropriated for the Election Law Enforcement Gubernatorial Elections Fund, an amount not to exceed ~~\$480,000~~ \$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 increases appropriations from the Gubernatorial Elections Fund for public financing of 2013 gubernatorial general election pursuant to N.J.S.A.19:44A-30. This language revision provides a corresponding increase in the Election Law Enforcement administrative funding. Of this funding, \$600,000 is allocated for printing of ballots, \$180,000 for election equipment, and \$300,000 for election staff.



EXPLANATION: FY 2013 language not recommended for FY 2014 denoted by strikethrough. Recommended FY 2014 language that did not appear in FY 2013 denoted by underlining.

Significant Language Changes (Cont'd)

Appropriation of Revenues from Legal Settlements	
Revision	2013 Handbook: p. B-127 2014 Budget: p. D-275

Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other services, incurred by the Division of Law related to litigation and acting on behalf of the State and State agencies; and the costs of settlements and judgments as determined by the Division of Law. Such sums shall first be charged to any revenues derived from recoveries collected by the State ~~but may~~ and are also ~~be provided~~ appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

The revision of this language expands the types of costs that may be funded with revenues received in the course of litigation and legal settlements. Legal proceedings involving the State can result in revenues and unforeseen costs, including judgments against the State or settlements in favor of parties opposing the State.

As revised, this language allows unbudgeted State payments to other parties to be funded from settlements revenues.



EXPLANATION: FY 2013 language not recommended for FY 2014 denoted by strikethrough.
Recommended FY 2014 language that did not appear in FY 2013 denoted by underlining.

Significant Language Changes (Cont'd)

Use of Consumer Fraud Act Revenues for Other Law Enforcement Purposes	
Revision	2013 Handbook: p. B-142 2014 Budget: p. D-279

Receipts ~~derived~~ 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, and for use by the Department of Law and Public Safety to support departmental efforts related to critical training, equipment, and facility needs, background checks and investigations required by law, and unanticipated costs related to law enforcement needs, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

This new language expands the purposes for which Consumer Fraud enforcement revenues may be expended, to include a wide variety of law enforcement related activities.

These revenues totaled about \$8.3 million in FY 2012, and are estimated at \$10 million in FY 2013 and \$6.7 million in FY 2014. The Division of Consumer Affairs typically does not expend all funds appropriated for its purposes; it concluded FY 2012 with unexpended balances of \$11.4 million.

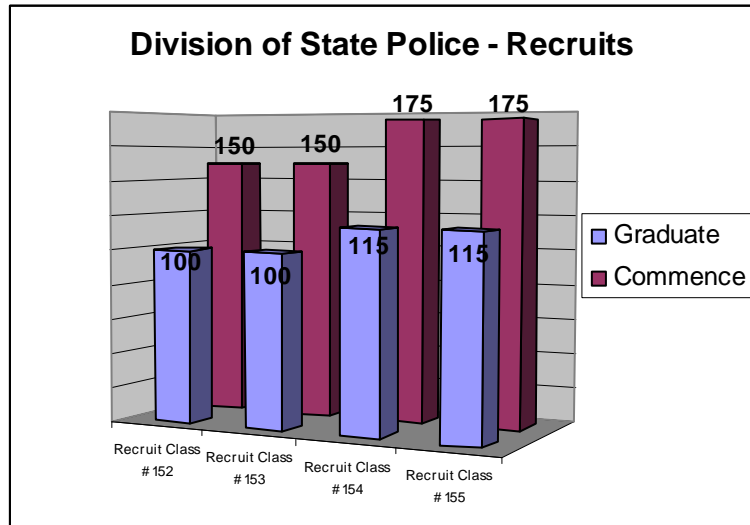


EXPLANATION: FY 2013 language not recommended for FY 2014 denoted by strikethrough.
Recommended FY 2014 language that did not appear in FY 2013 denoted by underlining.

Background Paper: State Police Recruiting and Retirements

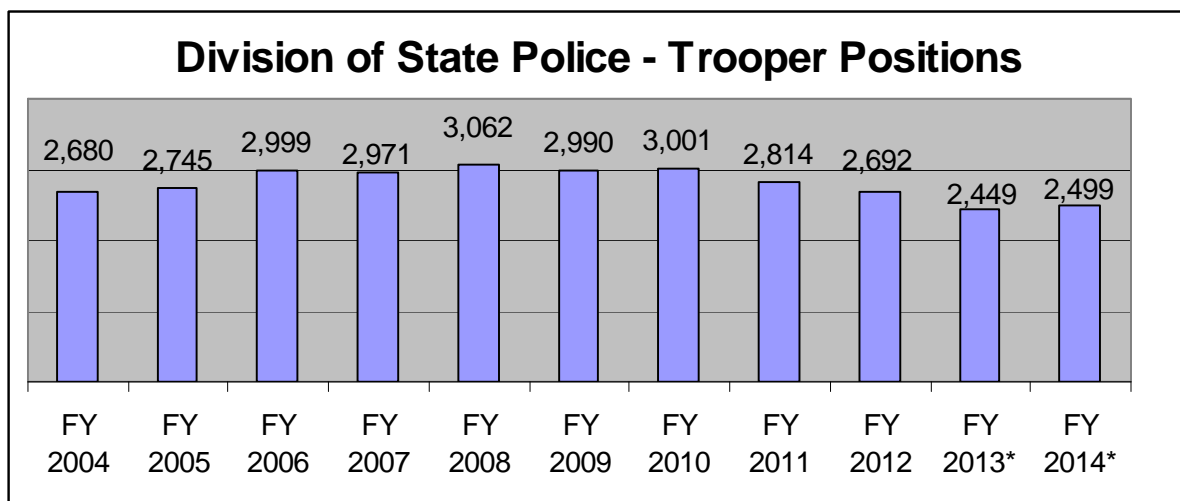
Budget Pages.... D-256; D-257 to D-261

The Governor's FY 2014 budget provides funding to begin two new classes of State Police recruits in FY 2014, the 154th and 155th recruit classes. The budget also funds the conclusion of the 152nd and 153rd classes which will begin in FY 2013 and graduate in FY 2014. Recruit classes 154 and 155 are estimated to commence March 2014 and May 2014, respectively. According to the department, the FY 2014 budget includes funding of \$5.162 million for these new recruit classes.



Recruit class funding will be appropriated in accordance with the New Jersey Emergency Medical Service Helicopter (EMSH) Act under subsection c. of Section 1 of P.L.1992, c.87

(C.39:3-8.2). This act dedicates a \$1 surcharge on motor vehicle registrations for the costs of recruit classes, or about \$7.39 million annually. Recruit classes 154 and 155 are estimated to commence with 175 recruits each, or 350 recruits total, and graduate with at least 230 recruits total.



*FY 2013 reflects the department's anticipated force strength at the close of FY 2013. FY2014 reflects the department's anticipated force strength based on eligible retirements and average attrition rates.

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

The enlisted staffing level of the Division of State Police is anticipated to be 2,449 members as of June 30, 2013. According to the department, from July 1, 2012 to June 30, 2013, the division expects to lose 243 enlisted members to retirement or other reasons. During FY 2014, an additional 133 members become eligible for retirement. Although eligible to retire, they might not leave the force immediately upon gaining eligibility.

The 152nd recruit class is projected to begin with an estimated 150 recruits on April 22, 2013 and will conclude in October 2013. The 153rd recruit class is projected to commence with 150 recruits on June 17, 2013 and conclude in December 2013. 200 recruits are projected to graduate from these classes.

Decreases from retirements and attrition are estimated at 150 during FY 2014. This would result in a trooper strength of 2,499 by the close of the year. Conclusion of the 154th and 155th classes during FY 2015 is expected to add 230 troopers to offset further retirements and separations, possibly resulting in a second consecutive year of net increase in force strength.

OFFICE OF LEGISLATIVE SERVICES

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Individuals wishing information and committee schedules on the FY 2014 budget are encouraged to contact:

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