

Workforce

The Governor's workforce plan includes net growth of 1,748 State full-time equivalents (FTEs). 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.

Table 4

WORKFORCE IMPACT SUMMARY REPORT									
ALL FUNDS									
2006-07 Through 2008-09									
Major Agencies	2006-07 Actual (03/31/07)	2007-08 Estimate (03/31/08)	Abolitions	Attritions	New Fills	Fund Shifts	Mergers	Net Change	2008-09 Estimate (03/31/09)
Audit and Control	2,479	2,529	0	0	114	0	0	114	2,643
Children and Family Services	3,899	4,105	0	(254)	12	0	(1)	(243)	3,862
Correctional Services	31,827	31,756	0	(505)	352	0	0	(153)	31,603
Education	3,102	3,174	0	(64)	177	0	0	113	3,287
Environmental Conservation	3,398	3,748	0	0	4	0	0	4	3,752
General Services	1,710	1,751	0	0	25	0	0	25	1,776
Health	5,963	5,784	0	(4)	259	0	1	256	6,040
Labor	3,392	3,647	0	(4)	0	0	0	(4)	3,643
Law	1,694	1,971	0	0	61	0	0	61	2,032
Mental Health	16,613	17,094	0	(252)	415	0	0	163	17,257
Mental Health Memo (1)	16,613	17,619	0	(415)	830	0	0	415	18,034
Mental Retardation	22,450	22,488	0	0	152	0	0	152	22,640
Mental Retardation Memo (1)	22,450	23,538	0	(183)	366	0	0	183	23,721
Motor Vehicles	2,776	2,829	0	0	114	0	0	114	2,943
Parks, Recreation and Historic Preservation	2,140	2,244	0	0	32	0	0	32	2,276
Parole	2,054	2,154	0	(91)	210	0	0	119	2,273
State Police	5,862	5,989	0	0	0	0	0	0	5,989
Temporary and Disability Assistance	2,274	2,305	0	0	0	0	0	0	2,305
Taxation and Finance	4,808	4,966	0	0	75	0	0	75	5,041
Transportation	10,179	10,271	0	(200)	522	0	0	322	10,593
Workers' Compensation Board	1,511	1,539	0	0	0	0	0	0	1,539
SUBTOTAL - Major Agencies	167,194	171,501	0	(1,972)	3,720	0	0	1,748	173,249
Minor Agencies	11,661	13,021	0	(42)	433	0	0	391	13,412
Adjustments									
Statewide Estimating Adjustment	0	(620)	0	0	0	0	0	0	(620)
TOTAL	178,855	183,902	0	(2,014)	4,153	0	0	2,139	186,041
Universities and Off-Budget Agencies									
City University	11,266	11,315	0	0	140	0	0	140	11,455
Industrial Exhibit Authority	0	49	0	0	0	0	0	0	49
Roswell Park Cancer Institute	1,692	1,872	0	0	75	0	0	75	1,947
State University Construction Fund	110	125	0	0	10	0	0	10	135
State Insurance Fund	2,671	2,661	0	0	75	0	0	75	2,736
Science, Technology and Innovation Foundation	26	30	0	0	0	0	0	0	30
State University	39,969	40,627	0	0	5	0	0	5	40,632
GRAND TOTAL	234,589	240,581	0	(2,014)	4,458	0	0	2,444	243,025

(1) Memo #'s are used to represent each agency's authorized fill, but are not counted in the total lines.

Table 5

SFY 2008-09 EXECUTIVE BUDGET			
CONTRACT WORKERS			
All Funds			
Agency	2007-08 Estimated Contract Employees	2008-09 Estimated Contract Employees	Net Change
Aging, Office for the	7	7	0
Agriculture and Markets	156	156	0
Alcoholic Beverage Control Bd	3	3	0
Alcoholism and Substance Abuse	26	27	1
Arts, Council on the	0		0
Audit and Control	340	261	(79)
Banking Department	57	51	(6)
Budget, Division of the	99	130	31
Capital Defender Office	0		0
Children & Family Svcs., Council on	0		0
Children & Family Svcs., Office of	305	170	(135)
Civil Service, Dept of	43	34	(9)
Collective Bargaining Agreements	0		0
Correction Commission	0		0
Consumer Protection Board	1	1	0
Correctional Services	40	44	4
Criminal Justice Services	255	255	0
Crime Victims Board	5	4	(1)
Deferred Compensation Board	2	2	0
Economic Development, Dept of	85	72	(13)
Education Department, State	428	389	(39)
Election, State Board of	37	36	(1)
Employee Relations, Office of	90	120	30
Environmental Conservation	169	159	(10)
Environmental Facilities Corp.	7	7	0
Executive Chamber	12	4	(8)
Financial Control Board, NYS	0		0
General Service, Office of	154	157	3
Health, Department of	483	483	0
Higher Education Services Corp.	21	64	43
Homeland Security	34	34	0
Housing and Community Renewal	9	13	4
Hudson River Greenway	0		0
Human Rights, Division of	13	12	(1)
Inspector General, Office of State	0		0
Insurance Department	10	8	(2)
Interest on Lawyer Account	0		0
Investigation, Temp State Comm.	2	1	(1)
Judicial Commissions	0		0
Labor, Department of	115	55	(60)
Labor Management Committees	0		0
Lake George Park Commission	11	11	0
Law, Department of	189	189	0
Lieutenant Governor, Office of	0		0

SFY 2008-09 EXECUTIVE BUDGET

CONTRACT WORKERS

All Funds

continued

Agency	2007-08 Estimated Contract Employees	2008-09 Estimated Contract Employees	Net Change
Lottery, Division of	15	15	0
Lobbying, State Commission	0	0	0
Medicaid Inspector General	112	131	19
Mental Health, Office of	1,145	1,145	0
Mental Retardation	365	377	12
Military and Naval Affairs	0		0
Motor Vehicles, Department of	68	51	(17)
N.E. Queens Nature & Hist. Comm.	0		0
Parks, Recreation & Hist. Pres.	2,245	2,247	2
Parole, Division of	2	5	3
Prevention of Domestic Violence	0	0	0
Probation and Correctional Alt.	1	1	0
Public Employment Relations Board	0	0	0
Public Service, Department of	13	16	3
Quality of Care and Advocacy for Person:	68	68	0
Racing and Wagering Board	17	17	0
Real Property Service, Office of	46	43	(3)
Regulatory Reform, Office of	5	5	0
Science, Tech. & Academic Research	1	1	0
State, Department of	70	54	(16)
State Police, Division of	17	17	0
State Emergency Management Office	107	114	7
Statewide Wireless Network	0	0	0
Tax Appeals, Division of	0	0	0
Taxation & Finance, Department of	204	204	0
Technology, Office for	207	207	0
Temporary & Disability Assistance	161	191	30
Transportation, Department of	1,240	1,233	(7)
Veterans' Affairs, Division of	2	1	(1)
Welfare Inspector General	0	0	0
Workers' Compensation Board	92	96	4
Subtotal	9,411	9,198	(213)
Universities & Off-Budget Agencies			
City University	350	275	(75)
Industrial Exhibit Authority	0		0
Roswell Park	0		0
SUNY Construction Fund	0		0
State Insurance Fund	0		0
Science, Tech. & Innov. Foundation	0		0
State University	1,817	1,652	(165)
GRAND TOTAL	11,578	11,125	(453)