

## Division of Criminal Justice

### DCJ30000

#### Position Summary

| Account                  | Actual<br>FY 14 | Governor<br>Estimated<br>FY 15 | Governor Recommended |       | Legislative |       |
|--------------------------|-----------------|--------------------------------|----------------------|-------|-------------|-------|
|                          |                 |                                | FY 16                | FY 17 | FY 16       | FY 17 |
| Permanent Full-Time - GF | 487             | 498                            | 468                  | 468   | 486         | 486   |
| Permanent Full-Time - WF | 4               | 4                              | 4                    | 4     | 4           | 4     |

#### Budget Summary

| Account  | Actual<br>FY 14   | Governor<br>Estimated<br>FY 15 | Governor Recommended |                   | Legislative       |                   |
|--|-------------------|--------------------------------|----------------------|-------------------|-------------------|-------------------|
|  |                   |                                | FY 16                | FY 17             | FY 16             | FY 17             |
| Personal Services                                | 44,324,206        | 47,031,864                     | 48,685,592           | 49,175,371        | 48,985,592        | 49,475,371        |
| Other Expenses                                   | 2,592,594         | 2,439,610                      | 2,561,355            | 2,561,355         | 2,561,355         | 2,561,355         |
| Equipment  | 26,883            | 1,001                          | 0                    | 0                 | 0                 | 0                 |
| <b>Other Current Expenses</b>                    |                   |                                |                      |                   |                   |                   |
| Witness Protection                               | 180,648           | 200,000                        | 180,000              | 180,000           | 180,000           | 180,000           |
| Training And Education                           | 47,273            | 56,499                         | 56,499               | 56,499            | 56,499            | 56,499            |
| Expert Witnesses                                 | 293,349           | 350,000                        | 330,000              | 330,000           | 330,000           | 330,000           |
| Medicaid Fraud Control                           | 1,026,964         | 1,465,882                      | 1,323,438            | 1,325,095         | 1,323,438         | 1,325,095         |
| Criminal Justice Commission                      | 481               | 481                            | 481                  | 481               | 481               | 481               |
| Cold Case Unit                                   | 282,524           | 264,844                        | 0                    | 0                 | 277,119           | 282,511           |
| Shooting Taskforce                               | 1,104,299         | 1,061,910                      | 0                    | 0                 | 1,115,406         | 1,125,663         |
| <b>Nonfunctional - Change to Accruals</b>        | <b>121,286</b>    | <b>294,626</b>                 | <b>0</b>             | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Agency Total - General Fund</b>               | <b>50,000,508</b> | <b>53,166,717</b>              | <b>53,137,365</b>    | <b>53,628,801</b> | <b>54,829,890</b> | <b>55,336,975</b> |
|  |                   |                                |                      |                   |                   |                   |
| Personal Services                                | 323,852           | 382,159                        | 402,519              | 405,969           | 402,519           | 405,969           |
| Other Expenses                                   | 9,839             | 17,000                         | 10,000               | 10,428            | 10,000            | 10,428            |
| Equipment  | 0                 | 1                              | 0                    | 0                 | 0                 | 0                 |
| Fringe Benefits                                  | 270,244           | 273,645                        | 336,390              | 339,273           | 336,390           | 339,273           |
| <b>Nonfunctional - Change to Accruals</b>        | <b>6,273</b>      | <b>4,155</b>                   | <b>0</b>             | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Agency Total - Workers' Compensation Fund</b> | <b>610,208</b>    | <b>676,960</b>                 | <b>748,909</b>       | <b>755,670</b>    | <b>748,909</b>    | <b>755,670</b>    |
| <b>Total - Appropriated Funds</b>                | <b>50,610,717</b> | <b>53,843,677</b>              | <b>53,886,274</b>    | <b>54,384,471</b> | <b>55,578,799</b> | <b>56,092,645</b> |
| <b>Additional Funds Available</b>                |                   |                                |                      |                   |                   |                   |
| Federal Funds                                    | 642,786           | 522,268                        | 517,000              | 522,000           | 517,000           | 522,000           |
| Private Contributions & Other Restricted         | 126,287           | 134,000                        | 140,000              | 140,000           | 140,000           | 140,000           |
| <b>Agency Grand Total</b>                        | <b>51,379,790</b> | <b>54,499,945</b>              | <b>54,543,274</b>    | <b>55,046,471</b> | <b>56,235,799</b> | <b>56,754,645</b> |

| Account | Legislative |        |       |        | Difference from Governor Recommended |        |       |        |
|---------|-------------|--------|-------|--------|--------------------------------------|--------|-------|--------|
|         | FY 16       |        | FY 17 |        | FY 16                                |        | FY 17 |        |
|         | Pos.        | Amount | Pos.  | Amount | Pos.                                 | Amount | Pos.  | Amount |
|         |             |        |       |        |                                      |        |       |        |

#### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

|                             |          |                  |          |                  |          |          |          |          |
|-----------------------------|----------|------------------|----------|------------------|----------|----------|----------|----------|
| Personal Services           | 0        | 2,513,728        | 0        | 3,013,507        | 0        | 0        | 0        | 0        |
| Medicaid Fraud Control      | 0        | 67,556           | 0        | 79,213           | 0        | 0        | 0        | 0        |
| Cold Case Unit              | 0        | 12,275           | 0        | 17,667           | 0        | 0        | 0        | 0        |
| Shooting Taskforce          | 0        | 53,496           | 0        | 63,753           | 0        | 0        | 0        | 0        |
| <b>Total - General Fund</b> | <b>0</b> | <b>2,647,055</b> | <b>0</b> | <b>3,174,140</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| Account                                   | Legislative |               |          |               | Difference from Governor Recommended |          |          |          |
|---|-------------|---------------|----------|---------------|--------------------------------------|----------|----------|----------|
|   | FY 16       |               | FY 17    |               | FY 16                                |          | FY 17    |          |
|   | Pos.        | Amount        | Pos.     | Amount        | Pos.                                 | Amount   | Pos.     | Amount   |
| Personal Services                         | 0           | 20,360        | 0        | 23,810        | 0                                    | 0        | 0        | 0        |
| <b>Total - Workers' Compensation Fund</b> | <b>0</b>    | <b>20,360</b> | <b>0</b> | <b>23,810</b> | <b>0</b>                             | <b>0</b> | <b>0</b> | <b>0</b> |

**Governor**

Provide funding of \$2,647,055 in FY 16 and \$3,174,140 in FY 17 in the General Fund and \$20,360 in FY 16 and \$23,810 in the Workers' Compensation Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

**Legislative**

Same as Governor

**Apply Inflationary Increases**

|   |          |               |          |                |          |          |          |          |
|---|----------|---------------|----------|----------------|----------|----------|----------|----------|
| Other Expenses                            | 0        | 60,296        | 0        | 129,963        | 0        | 0        | 0        | 0        |
| Expert Witnesses                          | 0        | 8,120         | 0        | 18,469         | 0        | 0        | 0        | 0        |
| Medicaid Fraud Control                    | 0        | 4,405         | 0        | 10,021         | 0        | 0        | 0        | 0        |
| Cold Case Unit                            | 0        | 1,907         | 0        | 4,339          | 0        | 0        | 0        | 0        |
| Shooting Taskforce                        | 0        | 2,259         | 0        | 4,571          | 0        | 0        | 0        | 0        |
| <b>Total - General Fund</b>               | <b>0</b> | <b>76,987</b> | <b>0</b> | <b>167,363</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| Other Expenses                            | 0        | 533           | 0        | 961            | 0        | 0        | 0        | 0        |
| <b>Total - Workers' Compensation Fund</b> | <b>0</b> | <b>533</b>    | <b>0</b> | <b>961</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Background**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

**Governor**

Increase funding for various accounts by \$76,987 in FY 16 and an additional \$90,376 in FY 17 (for a cumulative total of \$167,363 in the second year) in the General Fund and \$533 in FY 16 and an additional \$428 in FY 17 (for a cumulative total of \$961 in the second year) in the Workers' Compensation Fund to reflect inflationary increases.

**Legislative**

Same as Governor

**Adjust Operating Expenses to Reflect Current Requirements**

|                             |          |                |          |                |          |          |          |          |
|-----------------------------|----------|----------------|----------|----------------|----------|----------|----------|----------|
| Other Expenses              | 0        | 121,745        | 0        | 121,745        | 0        | 0        | 0        | 0        |
| <b>Total - General Fund</b> | <b>0</b> | <b>121,745</b> | <b>0</b> | <b>121,745</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Governor**

Provide funding of \$121,745 in FY 16 and FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include information technology software upgrades and increases for leases.

**Legislative**

Same as Governor

**Adjust Fringe Benefits**

|   |          |               |          |               |          |          |          |          |
|---|----------|---------------|----------|---------------|----------|----------|----------|----------|
| Fringe Benefits                           | 0        | 62,745        | 0        | 65,628        | 0        | 0        | 0        | 0        |
| <b>Total - Workers' Compensation Fund</b> | <b>0</b> | <b>62,745</b> | <b>0</b> | <b>65,628</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Background**

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

**Governor**

Provide funding of \$62,745 in FY 16 and \$65,628 in FY 17 to ensure sufficient funds for fringe benefits.

| Account | Legislative |        |       |        | Difference from Governor Recommended |        |       |        |
|---------|-------------|--------|-------|--------|--------------------------------------|--------|-------|--------|
|         | FY 16       |        | FY 17 |        | FY 16                                |        | FY 17 |        |
|         | Pos.        | Amount | Pos.  | Amount | Pos.                                 | Amount | Pos.  | Amount |

**Legislative**

Same as Governor

**Policy Revisions****Eliminate Vacant Positions**

|                             |             |                  |             |                  |          |                |          |                |
|-----------------------------|-------------|------------------|-------------|------------------|----------|----------------|----------|----------------|
| Personal Services           | (12)        | (560,000)        | (12)        | (570,000)        | 4        | 300,000        | 4        | 300,000        |
| Medicaid Fraud Control      | 0           | (210,000)        | 0           | (220,000)        | 0        | 0              | 0        | 0              |
| <b>Total - General Fund</b> | <b>(12)</b> | <b>(770,000)</b> | <b>(12)</b> | <b>(790,000)</b> | <b>4</b> | <b>300,000</b> | <b>4</b> | <b>300,000</b> |

**Governor**

Reduce funding of \$860,000 FY 16 and \$870,000 in FY 17 in Personal Services to reflect the elimination of 16 positions that are currently vacant. Reduce funding of \$210,000 in FY 16 and \$220,000 in FY 17 in the Medicaid Fraud Control Unit account to reflect the elimination of funding for vacant positions but no positions are removed.

**Legislative**

Reduce funding of 560,000 in FY 16 and \$570,000 in FY 17 in Personal Services to reflect the elimination of funding for 12 positions that are currently vacant. Reduce funding of \$210,000 in FY 16 and \$220,000 in FY 17 in the Medicaid Fraud Control Unit account to reflect the elimination of funding for vacant positions but no positions are removed.

**Eliminate the Shooting Taskforce and Cold Case Unit**

|                             |          |          |          |          |           |                  |           |                  |
|-----------------------------|----------|----------|----------|----------|-----------|------------------|-----------|------------------|
| Cold Case Unit              | 0        | 0        | 0        | 0        | 3         | 279,026          | 3         | 286,850          |
| Shooting Taskforce          | 0        | 0        | 0        | 0        | 11        | 1,117,665        | 11        | 1,130,234        |
| <b>Total - General Fund</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>14</b> | <b>1,396,691</b> | <b>14</b> | <b>1,417,084</b> |

**Background**

The Cold Case/Shooting Task Force Bureau is responsible for the investigation and prosecution of violent crime. The Bureau investigate and, wherever possible, prosecute serious crimes that have gone "cold," or unsolved for a long period of time. The cases assigned to this Unit typically include unsolved murders, some of which took place decades ago. The Unit works closely with the Connecticut State Police, municipal police departments, and nationally recognized forensics experts, utilizing the latest technology to solve these crimes.

**Governor**

Reduce funding of \$1,117,665 in FY 16 and \$1,130,234 in FY 17 to reflect the elimination of 11 positions assigned to the Shooting Taskforce and reduce funding of \$279,026 in FY 16 and \$286,850 to reflect the elimination of three positions assigned to the Cold Case Unit.

**Legislative**

Maintain funding of \$1,117,665 in FY 16 and \$1,130,234 in FY 17 for the 11 positions in the Shooting Taskforce and \$279,026 in FY 16 and \$286,850 in FY 17 for the three positions in the Cold Case Unit.

**Eliminate Inflationary Increases**

|   |          |                 |          |                  |          |                |          |                |
|---|----------|-----------------|----------|------------------|----------|----------------|----------|----------------|
| Other Expenses                            | 0        | (60,296)        | 0        | (129,963)        | 0        | 0              | 0        | 0              |
| Expert Witnesses                          | 0        | (8,120)         | 0        | (18,469)         | 0        | 0              | 0        | 0              |
| Medicaid Fraud Control                    | 0        | (4,405)         | 0        | (10,021)         | 0        | 0              | 0        | 0              |
| Cold Case Unit                            | 0        | (1,907)         | 0        | (4,339)          | 0        | (1,907)        | 0        | (4,339)        |
| Shooting Taskforce                        | 0        | (2,259)         | 0        | (4,571)          | 0        | (2,259)        | 0        | (4,571)        |
| <b>Total - General Fund</b>               | <b>0</b> | <b>(76,987)</b> | <b>0</b> | <b>(167,363)</b> | <b>0</b> | <b>(4,166)</b> | <b>0</b> | <b>(8,910)</b> |
| Other Expenses                            | 0        | (533)           | 0        | (533)            | 0        | 0              | 0        | 0              |
| <b>Total - Workers' Compensation Fund</b> | <b>0</b> | <b>(533)</b>    | <b>0</b> | <b>(533)</b>     | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |

**Governor**

Reduce various accounts by \$73,354 in FY 16 and \$158,896 in FY 17 to reflect the elimination of inflationary increases.

| Account | Legislative |        |       |        | Difference from Governor Recommended |        |       |        |
|---------|-------------|--------|-------|--------|--------------------------------------|--------|-------|--------|
|         | FY 16       |        | FY 17 |        | FY 16                                |        | FY 17 |        |
|         | Pos.        | Amount | Pos.  | Amount | Pos.                                 | Amount | Pos.  | Amount |

**Legislative**

Reduce various accounts in the General Fund by \$76,987 in FY 16 and \$167,363 in FY 17 in the General Fund and \$533 in FY 16 and FY 17 in the Workers' Compensation Fund.

**Reduce Funding to Various Accounts**

|   |          |                 |          |                 |          |          |          |          |
|---|----------|-----------------|----------|-----------------|----------|----------|----------|----------|
| Equipment                                 | 0        | (1,001)         | 0        | (1,001)         | 0        | 0        | 0        | 0        |
| Witness Protection                        | 0        | (20,000)        | 0        | (20,000)        | 0        | 0        | 0        | 0        |
| Expert Witnesses                          | 0        | (20,000)        | 0        | (20,000)        | 0        | 0        | 0        | 0        |
| <b>Total - General Fund</b>               | <b>0</b> | <b>(41,001)</b> | <b>0</b> | <b>(41,001)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| Other Expenses                            | 0        | (7,000)         | 0        | (7,000)         | 0        | 0        | 0        | 0        |
| <b>Total - Workers' Compensation Fund</b> | <b>0</b> | <b>(7,000)</b>  | <b>0</b> | <b>(7,000)</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Governor**

Reduce funding by \$41,001 in FY 16 and FY 17 in various accounts of the General Fund and \$7,000 in FY 16 and FY 17 in the Workers' Compensation Fund to reflect anticipated efficiencies.

**Legislative**

Same as Governor

**Consolidate Funding for GAAP**

|   |          |                  |          |                  |          |          |          |          |
|---|----------|------------------|----------|------------------|----------|----------|----------|----------|
| Nonfunctional - Change to Accruals        | 0        | (294,626)        | 0        | (294,626)        | 0        | 0        | 0        | 0        |
| <b>Total - General Fund</b>               | <b>0</b> | <b>(294,626)</b> | <b>0</b> | <b>(294,626)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| Nonfunctional - Change to Accruals        | 0        | (4,155)          | 0        | (4,155)          | 0        | 0        | 0        | 0        |
| <b>Total - Workers' Compensation Fund</b> | <b>0</b> | <b>(4,155)</b>   | <b>0</b> | <b>(4,155)</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Governor**

Reduce funding by \$294,626 in FY 16 and FY 17 in the General Fund and \$4,155 in FY 16 and FY 17 in the Workers' Compensation Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Legislative**

Same as Governor

**Obtain Equipment through the CEPF**

|   |          |            |          |            |          |          |          |          |
|---|----------|------------|----------|------------|----------|----------|----------|----------|
| Equipment                                 | 0        | (1)        | 0        | (1)        | 0        | 0        | 0        | 0        |
| <b>Total - Workers' Compensation Fund</b> | <b>0</b> | <b>(1)</b> | <b>0</b> | <b>(1)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Background**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

**Governor**

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Legislative**

Same as Governor

**Totals**

| Budget Components              | Legislative |             |       |             | Difference from Governor Recommended |           |       |           |
|--------------------------------|-------------|-------------|-------|-------------|--------------------------------------|-----------|-------|-----------|
|                                | FY 16       |             | FY 17 |             | FY 16                                |           | FY 17 |           |
|                                | Pos.        | Amount      | Pos.  | Amount      | Pos.                                 | Amount    | Pos.  | Amount    |
| <b>Governor Estimated - GF</b> | 498         | 53,166,717  | 498   | 53,166,717  | 0                                    | 0         | 0     | 0         |
| Current Services               | 0           | 2,845,787   | 0     | 3,463,248   | 0                                    | 0         | 0     | 0         |
| Policy Revisions               | (12)        | (1,182,614) | (12)  | (1,292,990) | 18                                   | 1,692,525 | 18    | 1,708,174 |
| <b>Total Recommended - GF</b>  | 486         | 54,829,890  | 486   | 55,336,975  | 18                                   | 1,692,525 | 18    | 1,708,174 |
| <b>Governor Estimated - WF</b> | 4           | 676,960     | 4     | 676,960     | 0                                    | 0         | 0     | 0         |
| Current Services               | 0           | 83,638      | 0     | 90,399      | 0                                    | 0         | 0     | 0         |
| Policy Revisions               | 0           | (11,689)    | 0     | (11,689)    | 0                                    | 0         | 0     | 0         |
| <b>Total Recommended - WF</b>  | 4           | 748,909     | 4     | 755,670     | 0                                    | 0         | 0     | 0         |