

Judicial and Corrections
Coordinator - Phoenix Ronan
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund									
Division of Criminal Justice	2	PR	53,190,691	50,288,985	46,903,868	48,925,842	47,833,353	(1,092,489)	(2.23)
Department of Correction	4	ME	666,903,974	607,502,240	594,222,954	590,044,078	586,990,308	(3,053,770)	(0.52)
Judicial Department	7	PR	526,172,358	485,481,641	471,828,438	504,414,237	477,892,443	(26,521,794)	(5.26)
Public Defender Services Commission	10	PR	71,415,281	66,887,713	64,387,949	67,012,085	65,151,789	(1,860,296)	(2.78)
Total - General Fund			1,317,682,303	1,210,160,579	1,177,343,209	1,210,396,242	1,177,867,893	(32,528,349)	(2.69)
Banking Fund									
Judicial Department	7	PR	5,938,239	3,652,413	3,583,281	3,610,565	3,610,565	-	-
Workers' Compensation Fund									
Division of Criminal Justice	2	PR	544,637	685,251	677,964	686,670	686,670	-	-
Criminal Injuries Compensation Fund									
Judicial Department	7	PR	2,764,350	3,171,054	2,934,088	2,934,088	2,934,088	-	-
Total - Appropriated Funds			1,326,929,529	1,217,669,297	1,184,538,542	1,217,627,565	1,185,099,216	(32,528,349)	(2.67)

Division of Criminal Justice DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	486	486	486	486	486	-	-
Workers' Compensation Fund	4	4	4	4	4	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	47,927,316	45,447,036	42,109,779	44,021,057	42,792,388	(1,228,669)	(2.79)
Other Expenses	2,557,340	2,356,342	2,162,584	2,273,280	2,409,460	136,180	5.99
Other Current Expenses							
Witness Protection	246,094	152,770	164,148	164,148	164,148	-	-
Training And Education	37,156	24,378	27,398	27,398	27,398	-	-
Expert Witnesses	127,605	111,497	135,413	135,413	135,413	-	-
Medicaid Fraud Control	1,054,950	1,026,148	1,041,425	1,041,425	1,041,425	-	-
Criminal Justice Commission	406	299	409	409	409	-	-
Cold Case Unit	176,198	200,471	228,213	228,213	228,213	-	-
Shooting Taskforce	1,063,626	970,044	1,034,499	1,034,499	1,034,499	-	-
Agency Total - General Fund	53,190,691	50,288,985	46,903,868	48,925,842	47,833,353	(1,092,489)	(2.23)
Personal Services	290,570	358,445	361,263	369,969	369,969	-	-
Other Expenses	6,912	7,841	10,428	10,428	10,428	-	-
Fringe Benefits	247,155	318,965	306,273	306,273	306,273	-	-
Agency Total - Workers' Compensation Fund	544,637	685,251	677,964	686,670	686,670	-	-
Total - Appropriated Funds	53,735,328	50,974,236	47,581,832	49,612,512	48,520,023	(1,092,489)	(2.20)

Account	Governor Revised FY 19
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(1,131,614)
Total - General Fund	(1,131,614)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$1,131,614 to reflect this agency's portion of the attrition savings.

Annualize FY 18 Budgeted Lapses

Personal Services	(97,055)
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Account	Governor Revised FY 19
Other Expenses	(113,820)
Total - General Fund	(210,875)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$210,875 to reflect this agency's portion of the non-SEBAC lapses.

Current Services

Adjust Funding to Reflect the FY 18 Deficiency

Other Expenses	250,000
Total - General Fund	250,000

Background

HB 5034, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$36.9 million are offset by funding reductions in various accounts. The bill includes \$400,000 in deficiency funding in FY 18 for this agency. This funding is required due to annual software maintenance fees that were previously paid through IT grant accounts.

Governor

Provide funding of \$250,000 in FY 19 to reflect the annualization of the agency's FY 18 deficiency.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	48,925,842
Policy Revisions	(1,228,669)
Current Services	136,180
Total Recommended - GF	47,833,353
Original Appropriation - WF	686,670
Total Recommended - WF	686,670

Positions	Governor Revised FY 19
Original Appropriation - GF	486
Total Recommended - GF	486
Original Appropriation - WF	4
Total Recommended - WF	4

Department of Correction DOC88000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	6,216	6,117	6,117	6,117	6,117	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	433,255,563	396,663,910	380,190,484	382,622,893	379,925,062	(2,697,831)	(0.71)
Other Expenses	74,327,692	65,990,351	65,624,372	66,727,581	66,678,930	(48,651)	(0.07)
Other Current Expenses							
Stress Management	24,280	44,470	-	-	-	-	n/a
Workers' Compensation Claims	26,454,667	25,696,623	26,871,594	26,871,594	26,871,594	-	-
Inmate Medical Services	86,746,265	80,477,630	80,426,658	72,383,992	72,383,992	-	-
Board of Pardons and Paroles	5,613,997	5,850,757	6,239,505	6,415,288	6,260,389	(154,899)	(2.41)
STRIDE	-	-	73,342	108,656	73,342	(35,314)	(32.50)
Program Evaluation	91,546	28,658	-	75,000	-	(75,000)	(100.00)
Other Than Payments to Local Governments							
Aid to Paroled and Discharged Inmates	3,102	2,687	3,000	3,000	3,000	-	-
Legal Services To Prisoners	815,986	750,242	797,000	797,000	797,000	-	-
Volunteer Services	127,500	55,000	87,385	129,460	87,385	(42,075)	(32.50)
Community Support Services	39,443,375	31,941,912	33,909,614	33,909,614	33,909,614	-	-
Agency Total - General Fund	666,903,974	607,502,240	594,222,954	590,044,078	586,990,308	(3,053,770)	(0.52)

Account	Governor Revised FY 19

Policy Revisions

Provide Funding to Enhance Inmate Nutrition

Other Expenses	1,500,000
Total - General Fund	1,500,000

Background

In FY 17 the agency spent approximately \$16 million on meals for inmates.

Governor

Provide funding of \$1.5 million to the Other Expenses account to enhance inmate nutrition, which represents a 9.4% increase for food and beverage services.

Annualize FY 18 Budgeted Lapses

Personal Services	(845,040)
Other Expenses	(3,348,651)
Board of Pardons and Paroles	(12,236)
STRIDE	(35,314)
Program Evaluation	(75,000)
Volunteer Services	(42,075)

Account	Governor Revised FY 19
Total - General Fund	(4,358,316)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$4,358,316 to reflect this agency's portion of the non-SEBAC lapses.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(9,852,791)
Board of Pardons and Paroles	(142,663)
Total - General Fund	(9,995,454)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$9,995,454 to reflect this agency's portion of the attrition savings.

Current Services**Adjust Funding to Reflect the FY 18 Deficiency**

Personal Services	8,000,000
Other Expenses	1,800,000
Total - General Fund	9,800,000

Background

HB 5034, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$36.9 million are offset by funding reductions in various accounts. The bill includes \$10 million in deficiency funding in FY 18 for this agency. This funding is required due to the agency not meeting a combination of policy reductions and the holdback allocated by the Governor to meet savings targets contained in the FY 18 budget.

Governor

Provide funding of \$9.8 million in FY 19 to reflect the annualization of the agency's FY 18 deficiency.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	590,044,078
Policy Revisions	(12,853,770)
Current Services	9,800,000
Total Recommended - GF	586,990,308

Positions	Governor Revised FY 19
Original Appropriation - GF	6,117

Total Recommended - GF	6,117
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Judicial Department

JUD95000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	4,329	4,329	4,329	4,329	4,329	-	-
Banking Fund	51	51	20	20	20	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	344,116,163	322,260,168	309,437,672	325,432,553	311,752,536	(13,680,017)	(4.20)
Other Expenses	64,532,101	62,021,518	60,267,995	60,639,025	59,839,025	(800,000)	(1.32)
Other Current Expenses							
Forensic Sex Evidence Exams	1,388,690	1,347,925	1,348,010	1,348,010	1,348,010	-	-
Alternative Incarceration Program	56,343,513	49,538,432	49,452,837	49,538,792	49,452,837	(85,955)	(0.17)
Justice Education Center, Inc.	491,714	466,217	310,811	466,217	-	(466,217)	(100.00)
Juvenile Alternative Incarceration	27,807,807	20,580,668	19,919,286	20,683,458	29,572,563	8,889,105	42.98
Juvenile Justice Centers	2,940,338	-	-	-	-	-	n/a
Probate Court	-	5,450,000	1,900,000	4,450,000	4,350,000	(100,000)	(2.25)
Workers' Compensation Claims	6,411,833	6,461,518	6,042,106	6,042,106	6,042,106	-	-
Insurance Recovery	4,040	-	-	-	-	-	n/a
Youthful Offender Services	14,227,298	10,416,773	9,653,277	10,445,555	-	(10,445,555)	(100.00)
Victim Security Account	2,142	1,316	8,792	8,792	8,792	-	-
Children of Incarcerated Parents	582,250	544,503	490,053	544,503	490,053	(54,450)	(10.00)
Legal Aid	1,660,000	1,552,382	1,397,144	1,552,382	1,397,144	(155,238)	(10.00)
Youth Violence Initiative	2,030,663	1,914,622	1,203,323	1,925,318	1,203,323	(721,995)	(37.50)
Youth Services Prevention	3,273,968	2,589,091	1,991,984	3,187,174	1,491,984	(1,695,190)	(53.19)
Children's Law Center	109,838	102,716	92,445	102,717	92,445	(10,272)	(10.00)
Juvenile Planning	250,000	233,792	208,620	333,792	208,620	(125,172)	(37.50)
Interest of Justice Assignments	-	-	-	-	500,000	500,000	n/a
Other Than Payments to Local Governments							
Juvenile Justice Outreach Services	-	-	5,100,908	11,149,525	3,857,671	(7,291,854)	(65.40)
Board and Care for Children - Short-term and Residential	-	-	3,003,175	6,564,318	6,285,334	(278,984)	(4.25)
Agency Total - General Fund	526,172,358	485,481,641	471,828,438	504,414,237	477,892,443	(26,521,794)	(5.26)
Foreclosure Mediation Program	5,938,239	3,652,413	3,583,281	3,610,565	3,610,565	-	-
Agency Total - Banking Fund	5,938,239	3,652,413	3,583,281	3,610,565	3,610,565	-	-
Criminal Injuries Compensation	2,764,350	3,171,054	2,934,088	2,934,088	2,934,088	-	-
Agency Total - Criminal Injuries Compensation Fund	2,764,350	3,171,054	2,934,088	2,934,088	2,934,088	-	-
Total - Appropriated Funds	534,874,946	492,305,108	478,345,807	510,958,890	484,437,096	(26,521,794)	(5.19)

Account	Governor Revised FY 19
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Account	Governor Revised FY 19
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(7,865,034)
Total - General Fund	(7,865,034)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$7,865,034 to reflect this agency's portion of the attrition savings.

Annualize FY 18 Budgeted Lapses

Personal Services	(5,814,983)
Other Expenses	(800,000)
Alternative Incarceration Program	(85,955)
Justice Education Center, Inc.	(155,406)
Juvenile Alternative Incarceration	(764,172)
Probate Court	(100,000)
Youthful Offender Services	(792,278)
Children of Incarcerated Parents	(54,450)
Legal Aid	(155,238)
Youth Violence Initiative	(721,995)
Youth Services Prevention	(1,195,190)
Children's Law Center	(10,272)
Juvenile Planning	(125,172)
Juvenile Justice Outreach Services	(212,740)
Board and Care for Children - Short-term and Residential	(278,984)
Total - General Fund	(11,266,835)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$11,266,835 to reflect this agency's portion of the non-SEBAC lapses.

Eliminate Funding for Justice Education Center, Inc.

Justice Education Center, Inc.	(310,811)
Total - General Fund	(310,811)

Background

The Justice Education Center conducts grant writing, training, program evaluation, and research for the Judicial Department.

Governor

Eliminate funding for the Justice Education Center, Inc.

Consolidate Juvenile Accounts

Juvenile Alternative Incarceration	9,653,277
Youthful Offender Services	(9,653,277)
Total - General Fund	-

Governor

Consolidate Youth Offender Services account with the Juvenile Alternative Incarceration account. The two accounts provide services to juveniles regardless of age.

Account	Governor Revised FY 19
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Create Interest of Justice Account

Youth Services Prevention	(500,000)
Interest of Justice Assignments	500,000
Total - General Fund	-

Governor

Transfer \$500,000 from the Youth Services Prevention account to the newly created Interest of Justice account. Interest of Justice (IOJ) cases are child protection cases where the court orders counsel to ensure a child's interests are represented.

Transfer Funding for Certain Juvenile Justice Programs

Juvenile Justice Outreach Services	(7,079,114)
Total - General Fund	(7,079,114)

Background

The Juvenile Justice Outreach Services account supports a variety of juvenile justice related programs for children, youth, and their families. These include the Fostering Responsibility, Education, and Employment program, Multi-Dimensional Family Therapy - Family Substance Abuse Treatments Services, Juvenile Review Boards, Multisystemic Therapy for Transition Age Youth, Juvenile Justice Intermediate Evaluations, employment programs (e.g., Work to Learn), and Functional Family Therapy.

Governor

Transfer funding of \$7,079,114 from the Juvenile Justice Outreach Services account to the Department of Children and Families.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	504,414,237
Policy Revisions	(26,521,794)
Total Recommended - GF	477,892,443
Original Appropriation - BF	3,610,565
Total Recommended - BF	3,610,565
Original Appropriation - CIF	2,934,088
Total Recommended - CIF	2,934,088

Positions	Governor Revised FY 19
Original Appropriation - GF	4,329
Total Recommended - GF	4,329
Original Appropriation - BF	20
Total Recommended - BF	20

Public Defender Services Commission PDS98500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	447	447	447	447	447	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	43,031,058	40,082,896	37,773,826	40,042,553	38,540,790	(1,501,763)	(3.75)
Other Expenses	1,237,753	1,185,844	1,176,487	1,173,363	1,173,363	-	-
Other Current Expenses							
Assigned Counsel - Criminal	23,891,496	22,350,056	22,442,284	22,442,284	22,442,284	-	-
Expert Witnesses	3,122,079	3,149,561	2,875,604	3,234,137	2,875,604	(358,533)	(11.09)
Training And Education	92,896	119,356	119,748	119,748	119,748	-	-
Contracted Attorneys Related Expenses	39,999	-	-	-	-	-	n/a
Agency Total - General Fund	71,415,281	66,887,713	64,387,949	67,012,085	65,151,789	(1,860,296)	(2.78)

Account	Governor Revised FY 19

Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(1,029,871)
Total - General Fund	(1,029,871)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$1,029,871 to reflect this agency's portion of the attrition savings.

Annualize FY 18 Budgeted Lapses

Personal Services	(751,892)
Expert Witnesses	(358,533)
Total - General Fund	(1,110,425)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$1,110,425 to reflect this agency's portion of the non-SEBAC lapses.

Account	Governor Revised FY 19
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Current Services

Adjust Funding to Reflect the FY 18 Deficiency

Personal Services	280,000
Total - General Fund	280,000

Background

HB 5034, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$36.9 million are offset by funding reductions in various accounts. The bill includes \$250,000 in deficiency funding in FY 18 for this agency. This funding is required to annualize current staffing levels.

Governor

Provide funding of \$280,000 in FY 19 to reflect the annualization of the agency's FY 18 deficiency.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	67,012,085
Policy Revisions	(2,140,296)
Current Services	280,000
Total Recommended - GF	65,151,789

Positions	Governor Revised FY 19
Original Appropriation - GF	447
Total Recommended - GF	447