

Judicial and Corrections
Coordinator - Phoenix Ronan
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
					FY 16	FY 17	FY 16	FY 17
General Fund								
Division of Criminal Justice	2	PR	50,000,508	53,166,717	53,137,365	53,628,801	55,334,056	55,845,885
Department of Correction	7	JP	679,282,106	681,072,963	810,502,276	818,090,488	667,310,608	658,664,031
Judicial Department	14	PR	503,857,818	538,313,094	575,084,837	603,787,679	554,482,008	583,043,875
Public Defender Services Commission	21	PR	66,726,425	68,316,706	74,796,627	75,140,593	70,507,448	70,851,414
Total - General Fund			1,299,866,858	1,340,869,480	1,513,521,105	1,550,647,561	1,347,634,120	1,368,405,205
Banking Fund								
Judicial Department	14	PR	5,439,040	5,946,260	6,278,724	6,664,325	5,964,788	6,350,389
Workers' Compensation Fund								
Division of Criminal Justice	2	PR	610,208	676,960	748,909	755,670	748,909	755,670
Criminal Injuries Compensation Fund								
Judicial Department	14	PR	3,380,216	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088
Total - Appropriated Funds			1,309,296,322	1,350,279,716	1,523,400,413	1,561,001,644	1,357,199,492	1,378,445,352

Division of Criminal Justice DCJ30000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	487	498	468	468	490	490
Permanent Full-Time - WF	4	4	4	4	4	4

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	44,324,206	47,031,864	48,685,592	49,175,371	49,285,592	49,775,371
Other Expenses	2,592,594	2,439,610	2,561,355	2,561,355	2,761,355	2,761,355
Equipment	26,883	1,001	0	0	0	0
Other Current Expenses						
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	279,026	286,850
Shooting Taskforce	1,104,299	1,061,910	0	0	1,117,665	1,130,234
Nonfunctional - Change to Accruals	121,286	294,626	0	0	0	0
Agency Total - General Fund	50,000,508	53,166,717	53,137,365	53,628,801	55,334,056	55,845,885
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
Nonfunctional - Change to Accruals	6,273	4,155	0	0	0	0
Agency Total - Workers' Compensation Fund	610,208	676,960	748,909	755,670	748,909	755,670
Total - Appropriated Funds	50,610,717	53,843,677	53,886,274	54,384,471	56,082,965	56,601,555
Additional Funds Available						
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
Agency Grand Total	51,379,790	54,499,945	54,543,274	55,046,471	56,739,965	57,263,555

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
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
Total - General Fund	0	2,647,055	0	3,174,140	0	0	0	0
Personal Services	0	20,360	0	23,810	0	0	0	0
Total - Workers' Compensation Fund	0	20,360	0	23,810	0	0	0	0

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
Total - General Fund	0	2,647,055	0	3,174,140	0	0	0	0
Personal Services	0	20,360	0	23,810	0	0	0	0
Total - Workers' Compensation Fund	0	20,360	0	23,810	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

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.

Committee

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
Total - General Fund	0	76,987	0	167,363	0	0	0	0
Other Expenses	0	533	0	961	0	0	0	0
Total - Workers' Compensation Fund	0	533	0	961	0	0	0	0

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) to reflect inflationary increases.

Committee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	121,745	0	121,745	0	0	0	0
Total - General Fund	0	121,745	0	121,745	0	0	0	0

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.

Committee

Same as Governor

Adjust Fringe Benefits

Fringe Benefits	0	62,745	0	65,628	0	0	0	0
Total - Workers' Compensation Fund	0	62,745	0	65,628	0	0	0	0

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.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Eliminate Vacant Positions

Personal Services	(8)	(260,000)	(8)	(270,000)	8	600,000	8	600,000
Medicaid Fraud Control	0	(210,000)	0	(220,000)	0	0	0	0
Total - General Fund	(8)	(470,000)	(8)	(490,000)	8	600,000	8	600,000

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.

Committee

Reduce funding of \$260,000 in FY 16 and \$270,000 in FY 17 in Personal Services to reflect the elimination of funding for eight 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.

Maintain 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
Total - General Fund	0	0	0	0	14	1,396,691	14	1,417,084

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.

Committee

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.

Provide Funding for Special Assistant State's Attorney

Other Expenses	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	0	200,000	0	200,000	0	200,000	0	200,000

Background

SB 1109, An Act Concerning Excessive Use of Force, requires the Division of Criminal Justice to contract a special assistant state's attorney when a death results from a peace officer's excessive use of force.

Committee

Provide funding of \$200,000 in FY 16 and FY 17 for investigations when a special assistant state's attorney is contracted.

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
Total - General Fund	0	(72,821)	0	(158,453)	0	0	0	0
Other Expenses	0	(533)	0	(533)	0	0	0	0
Total - Workers' Compensation Fund	0	(533)	0	(533)	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

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

Committee

Same as Governor

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
Total - General Fund	0	(41,001)	0	(41,001)	0	0	0	0
Other Expenses	0	(7,000)	0	(7,000)	0	0	0	0
Total - Workers' Compensation Fund	0	(7,000)	0	(7,000)	0	0	0	0

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.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(294,626)	0	(294,626)	0	0	0	0
Total - General Fund	0	(294,626)	0	(294,626)	0	0	0	0
Nonfunctional - Change to Accruals	0	(4,155)	0	(4,155)	0	0	0	0
Total - Workers' Compensation Fund	0	(4,155)	0	(4,155)	0	0	0	0

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.

Committee

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - Workers' Compensation Fund	0	(1)	0	(1)	0	0	0	0

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).

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	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	(8)	(678,448)	(8)	(784,080)	22	2,196,691	22	2,217,084
Total Recommended - GF	490	55,334,056	490	55,845,885	22	2,196,691	22	2,217,084
Governor Estimated - WF	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
Total Recommended - WF	4	748,909	4	755,670	0	0	0	0

Department of Correction DOC88000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	6,352	6,352	6,894	6,894	6,275	6,135

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	440,353,293	439,548,356	443,070,649	445,690,859	447,542,200	439,525,593
Other Expenses	74,695,098	76,313,127	76,583,227	76,033,227	77,360,396	75,833,227
Equipment	0	1	0	0	0	0
Other Current Expenses						
Stress Management	9,673	0	0	0	0	0
Workers' Compensation Claims	25,588,167	26,136,219	26,136,219	26,136,219	0	0
Inmate Medical Services	88,513,923	87,767,101	92,083,307	93,377,416	92,560,435	93,377,416
Board of Pardons and Paroles	5,298,165	6,464,739	7,123,925	7,204,143	7,123,925	7,204,143
Distance Learning	54,209	0	0	0	0	0
Program Evaluation	0	330,000	0	0	297,825	297,825
Probation and Alt to Incarceration	0	0	123,233,532	127,377,207	0	0
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	1,050	9,026	8,575	8,575	8,575	8,575
Legal Services To Prisoners	827,065	827,065	827,065	827,065	827,065	827,065
Volunteer Services	127,500	162,221	0	0	154,410	154,410
Community Support Services	41,275,777	41,275,777	41,435,777	41,435,777	41,435,777	41,435,777
Nonfunctional - Change to Accruals	2,538,185	2,239,331	0	0	0	0
Agency Total - General Fund	679,282,106	681,072,963	810,502,276	818,090,488	667,310,608	658,664,031
Additional Funds Available						
Capital Improvements & Other	35,560	300,000	300,000	300,000	300,000	300,000
Capital Improvements & Other	608,951	750,000	750,000	750,000	750,000	750,000
Capital Improvements&Purposes	1,058,687	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Correction Industries	24,837,450	24,750,000	24,750,000	24,750,000	24,750,000	24,750,000
Federal Funds	3,466,308	2,419,937	1,596,461	1,460,182	1,596,461	1,460,182
Private Contributions & Other Restricted	322,754	674,475	319,500	319,500	319,500	319,500
Agency Grand Total	709,611,816	711,467,375	839,718,237	847,170,170	696,526,569	687,743,713

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	1,750,660	0	1,200,660	0	0	0	0
Total - General Fund	0	1,750,660	0	1,200,660	0	0	0	0

Current Services

Adjust Funding to Reflect the FY 15 Deficiency

Other Expenses	0	1,750,660	0	1,200,660	0	0	0	0
Total - General Fund	0	1,750,660	0	1,200,660	0	0	0	0

Background

HB 6825, An Act Making Deficiency Appropriations and Addressing the Deficit for the Fiscal Year Ending June 30, 2015 (the Governor's Deficiency bill), results in a net reduction (deappropriation) to the General Fund of \$21 million and a net increase

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

(appropriation) to the Transportation Fund of \$20 million. General Fund increases of \$118.1 million are offset by General Fund reductions of \$139.1 million. The Transportation Fund has an increase of \$20 million and no offsetting reductions. The bill includes \$3.0 million in deficiency funding in FY 15 for this agency in the Other Expenses account. This funding is required due to rising maintenance costs related to the agency's aging physical plant.

Governor

Provide funding of \$1,750,660 in FY 16 and \$1,200,660 in FY 17 to reflect the annualization of the agency's FY 15 deficiency.

Committee

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	23,530,072	0	26,310,037	0	0	0	0
Board of Pardons and Paroles	0	346,702	0	404,720	0	0	0	0
Total - General Fund	0	23,876,774	0	26,714,757	0	0	0	0

Governor

Provide funding of \$23,876,774 in FY 16 and \$26,714,757 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Provide Funding for Inmate Medical Services

Inmate Medical Services	0	10,404,936	0	11,827,156	0	0	0	0
Total - General Fund	0	10,404,936	0	11,827,156	0	0	0	0

Background

The FY 15 Revised Budget included use of one time surpluses from FY 13 and FY 14 in the Inmate Medical Services account to offset FY 15 expenses.

Governor

Increase funding in the Inmate Medical Services account by \$10,404,936 in FY 16 and \$11,827,156 in FY 17.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,803,033	0	3,950,021	0	0	0	0
Workers' Compensation Claims	0	1,138,954	0	2,341,750	0	0	0	0
Total - General Fund	0	2,941,987	0	6,291,771	0	0	0	0

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 \$2,941,987 in FY 16 and an additional \$3,349,784 in FY 17 (for a cumulative total of \$6,291,771 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for PREA Audits

Community Support Services	0	160,000	0	160,000	0	0	0	0
Total - General Fund	0	160,000	0	160,000	0	0	0	0

Background

All facilities that are covered by the national Prison Rape Elimination Act (PREA) must be audited for compliance with the act's measures at least once every three years, with some audits occurring every year. These audits must be completed by a Department of Justice approved contractor.

Governor

Provide funding of \$160,000 in FY 16 and FY 17 for PREA auditing.

Committee

Same as Governor

Transfer Funding for Research Positions to OPM

Personal Services	0	(122,746)	0	(122,746)	0	0	0	0
Total - General Fund	0	(122,746)	0	(122,746)	0	0	0	0

Background

Two positions in the Office of Policy and Management's Criminal Justice Research, Analysis and Evaluation Division are currently funded by the Department of Correction through a Memorandum of Understanding.

Governor

Transfer funding of \$122,746 in both FY 16 and FY 17 to the Office of Policy and Management.

Committee

Same as Governor

Policy Revisions

Reduce Overtime

Personal Services	0	(10,304,099)	0	(10,304,099)	0	(5,000,000)	0	(5,000,000)
Total - General Fund	0	(10,304,099)	0	(10,304,099)	0	(5,000,000)	0	(5,000,000)

Background

The FY 13 Budget Revisions contained a reduction of \$5.0 million related to overtime savings due to changes in how time off scheduling was managed. The FY 14 and FY 15 Budget contained a reduction of \$2.75 million in overtime through enforcement of sick time policies. Over that time period, actual overtime expenditures increased by \$20.7 million, or 30% due to a variety of factors including increased Correction Officer retirements.

Governor

Reduce funding of \$5,304,099 in both FY 16 and FY 17 to reflect overtime savings.

Committee

Reduce funding of \$10,304,099 in both FY 16 and FY 17 to reflect overtime savings.

Consolidate Workers' Compensation Claims Accounts in DAS

Personal Services	(6)	(468,000)	(6)	(468,000)	(6)	(468,000)	(6)	(468,000)
Workers' Compensation Claims	0	(26,136,219)	0	(26,136,219)	0	(26,136,219)	0	(26,136,219)
Total - General Fund	(6)	(26,604,219)	(6)	(26,604,219)	(6)	(26,604,219)	(6)	(26,604,219)

Background

The Department of Administrative Services manages workers' compensation administration for most state agencies. Five departments manage their own appropriations: Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Transfer funding of \$26,604,619 in both FY 16 and FY 17 to reflect consolidation of workers' compensation costs in DAS. This includes: 1) the transfer of \$26,136,219 in the Workers' Compensation Claims account in both FY 16 and FY 17, and 2) the transfer of 6 workers' compensation administrative positions and associated funding of \$468,000 in both FY 16 and FY 17.

Reduce Funding For Second Chance Society Initiatives

Personal Services	(75)	(5,338,649)	(215)	(16,135,221)	140	10,636,817	0	0
Other Expenses	0	(1,283,641)	0	(2,260,810)	0	977,169	0	0
Inmate Medical Services	0	0	0	(477,128)	0	477,128	0	0
Total - General Fund	(75)	(6,622,290)	(215)	(18,873,159)	140	12,091,114	0	0

Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

Governor

Reduce funding in various accounts by \$18,713,404 in FY 16 and \$18,873,159 in FY 17. Additionally, eliminate 215 positions in both fiscal years. These reductions represent savings based on closing a prison facility.

Committee

Reduce funding in various accounts by \$6,622,890 in FY 16 and \$18,873,159 in FY 17. Additionally, eliminate 75 positions in FY 16 and 215 positions in FY 17. These savings are based on current population trends and take into consideration the passage of SB 952, An Act Concerning A Second Chance Society. The reductions assume closing of three facility annexes in FY 16, and additional annexes or an entire facility in FY 17.

Provide Funding For Second Chance Society Initiatives

Personal Services	0	697,266	0	697,266	0	(697,266)	0	(697,266)
Other Expenses	0	1,000,000	0	1,000,000	0	(200,000)	0	(200,000)
Total - General Fund	0	1,697,266	0	1,697,266	0	(897,266)	0	(897,266)

Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

Governor

Provide funding of \$2,594,532 in both FY 16 and FY 17 to reflect funding an additional 18 parole officer positions and electronic monitoring for community based supervision for 1,000 additional inmates.

Committee

Provide funding of \$1,687,266 in both FY 16 and FY 17 for the following:

- \$697,266 in both FY 16 and FY 17 to reflect funding an additional 9 parole officer positions,
- \$600,000 in both FY 16 and FY 17 for electronic monitoring for community based supervision for 500 additional inmates,
- \$400,000 in both FY 16 and FY 17 for Fresh Start to Easter Seals Goodwill Industries

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Expand the Board of Pardons and Parole

Board of Pardons and Paroles	4	312,484	4	334,684	0	0	0	0
Total - General Fund	4	312,484	4	334,684	0	0	0	0

Background

The Board of Pardons and Parole is currently comprised of 20 members, with a full time chair and five full time members.

Governor

Provide funding of \$312,484 in FY 16 and \$334,684 in FY 17 to add four full time members the Board of Pardons and Parole.

Committee

Same as Governor

Reduce Inmate Medical Services

Inmate Medical Services	0	(5,611,602)	0	(5,739,713)	0	0	0	0
Total - General Fund	0	(5,611,602)	0	(5,739,713)	0	0	0	0

Governor

Reduce Inmate Medical Services by \$5,611,602 in FY 16 and \$5,739,713 in FY 17 to reflect decreasing inmate and community supervision populations, changing nursing scheduling at Garner, and increased turnover.

Committee

Same as Governor

Transfer CSSD Adult Probation Functions to DOC

Probation and Alt to Incarceration	0	0	0	0	(753)	(133,949,491)	(753)	(138,453,486)
Total - General Fund	0	0	0	0	(753)	(133,949,491)	(753)	(138,453,486)

Background

The Judicial Department Court Support Services Division (CSSD) oversees probation supervision for adult and juveniles. Adult Probation works provides community supervision services to clients referred by the Courts. Juvenile Probation provides services to court-involved children and their families to increase the chances of successful rehabilitation. The Superior Court for Juvenile Probation handles the cases of children who, at the time of the alleged offense, were 17 years old or younger.

Governor

Transfer the adult probation functions of the Judicial Department's Court Support Services Division (CSSD) to DOC. The reallocation from CSSD to DOC of the following reflect this transfer: (1) \$133,949,491 in FY 16, (2) \$138,453,486 in FY 17, and (3) 753 authorized full-time positions in both fiscal years.

Committee

Do not transfer adult probation functions of the Judicial Department's Court Support Services Division (CSSD) to DOC.

Reduce Funding for Adult Probation Services

Probation and Alt to Incarceration	0	0	0	0	0	10,715,959	0	11,076,279
Total - General Fund	0	0	0	0	0	10,715,959	0	11,076,279

Governor

Reduce funding transferred from CSSD to DOC by 8% in each fiscal year (\$10,715,959 in FY 16 and \$11,076,279 in FY 17) to reflect anticipated efficiencies.

Committee

The budget does not transfer probation functions from CSSD to DOC.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,239,331)	0	(2,239,331)	0	0	0	0
Total - General Fund	0	(2,239,331)	0	(2,239,331)	0	0	0	0

Background

Reduce funding by \$2,239,331 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Eliminate Funding for Program Evaluation

Program Evaluation	0	(15,675)	0	(15,675)	0	297,825	0	297,825
Total - General Fund	0	(15,675)	0	(15,675)	0	297,825	0	297,825

Background

Funding of \$330,000 was provided in the final FY 15 Budget Revisions for evaluation of services provided through the Community Support Services account using the Results First methodology. The Governor's November FY 15 Rescissions reduced funding for the account by \$16,500, and the Governor's FY 16 and FY 17 Recommended Budget rolled out the rescission.

Governor

Reduce funding by \$313,500 in both FY 16 and FY 17 to eliminate Program Evaluation.

Committee

Reduce funding of \$15,675 in both FY 16 and FY 17 to reflect a 5% reduction to the program evaluation grant.

Eliminate Funding for Volunteer Services

Volunteer Services	0	(7,811)	0	(7,811)	0	154,410	0	154,410
Total - General Fund	0	(7,811)	0	(7,811)	0	154,410	0	154,410

Background

Funding for Volunteer Services is provided to coordinate and expand the use of volunteers in throughout the Correction system to provide services to inmates and their families.

Governor

Reduce funding by \$162,221 in both FY 16 and FY 17 to eliminate Volunteer Services.

Committee

Reduce funding by \$7,811 to reflect a 5% reduction to the Volunteer Services account. Maintain full funding of \$6,000 for Thresholds.

Rollout of FY 15 Rescissions

Program Evaluation	0	(16,500)	0	(16,500)	0	0	0	0
Aid to Paroled and Discharged Inmates	0	(451)	0	(451)	0	0	0	0
Total - General Fund	0	(16,951)	0	(16,951)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$16,951 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(1,803,033)	0	(3,950,021)	0	0	0	0
Workers' Compensation Claims	0	(1,138,954)	0	(2,341,750)	0	0	0	0
Total - General Fund	0	(2,941,987)	0	(6,291,771)	0	0	0	0

Governor

Reduce various accounts by \$2,941,987 in FY 16 and \$6,291,771 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Reduce Funds Due to Contract Savings

Other Expenses	0	(419,750)	0	(419,750)	0	0	0	0
Total - General Fund	0	(419,750)	0	(419,750)	0	0	0	0

Governor

Reduce funding in the Other Expenses Account by \$419,750 to reflect an approximately 60% reduction in the per inmate cost of electronic monitoring services.

Committee

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

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).

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	6,352	681,072,963	6,352	681,072,963	0	0	0	0
Current Services	0	39,011,611	0	46,071,598	0	0	0	0
Policy Revisions	(77)	(52,773,966)	(217)	(68,480,530)	(619)	(143,191,668)	(759)	(159,426,457)
Total Recommended - GF	6,275	667,310,608	6,135	658,664,031	(619)	(143,191,668)	(759)	(159,426,457)

Judicial Department

JUD95000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	4,316	4,329	4,329	4,329	4,329	4,329
Permanent Full-Time - BF	51	51	51	51	51	51

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	318,524,117	341,775,107	376,144,123	397,514,672	363,930,575	382,902,490
Other Expenses	63,758,822	66,785,224	71,112,718	75,849,011	69,739,046	73,129,971
Equipment	2,000	0	0	0	0	0
Other Current Expenses						
Forensic Sex Evidence Exams	1,305,165	1,441,460	1,441,460	1,441,460	1,441,460	1,441,460
Alternative Incarceration Program	55,721,203	56,504,295	56,504,295	56,504,295	56,504,295	56,504,295
Justice Education Center, Inc.	545,828	545,828	545,828	545,828	518,537	518,537
Juvenile Alternative Incarceration	27,935,693	28,442,478	28,442,478	28,442,478	28,442,478	28,442,478
Juvenile Justice Centers	3,136,361	3,136,361	3,136,361	3,136,361	2,979,543	2,979,543
Probate Court	9,350,000	10,750,000	14,819,000	17,415,000	4,500,000	4,500,000
Youthful Offender Services	18,137,782	18,177,084	18,177,084	18,177,084	18,177,084	18,177,084
Victim Security Account	3,504	9,402	9,402	9,402	9,402	9,402
Children of Incarcerated Parents	582,250	582,250	582,250	582,250	582,250	582,250
Legal Aid	1,500,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000
Youth Violence Initiative	1,500,000	2,250,000	2,250,000	2,250,000	2,137,500	2,137,500
Youth Services Prevention	0	0	0	0	3,600,000	0
Judge's Increases	1,745,255	3,688,736	0	0	0	0
Children's Law Center	109,838	109,838	109,838	109,838	109,838	109,838
Juvenile Planning	0	150,000	150,000	150,000	150,000	150,000
Other Than Payments to Local Governments						
Juvenile Justice Outreach Services	0	0	0	0	0	9,799,027
Nonfunctional - Change to Accruals	0	2,305,031	0	0	0	0
Agency Total - General Fund	503,857,818	538,313,094	575,084,837	603,787,679	554,482,008	583,043,875
Foreclosure Mediation Program	5,430,558	5,902,565	6,278,724	6,664,325	5,964,788	6,350,389
Nonfunctional - Change to Accruals	8,482	43,695	0	0	0	0
Agency Total - Banking Fund	5,439,040	5,946,260	6,278,724	6,664,325	5,964,788	6,350,389
Criminal Injuries Compensation	3,380,216	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088
Agency Total - Criminal Injuries Compensation Fund	3,380,216	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088
Total - Appropriated Funds	512,677,074	547,046,370	584,215,236	613,386,092	563,298,471	592,328,352
Additional Funds Available						
Capital Improvements & Other	32,800	148,856	74,428	74,428	74,428	74,428
Cap Imprvmnts & Other Purposes	0	274,238	0	0	0	0
Capital Improvements & Other	89,943	0	0	0	0	0
Capital Improvements & Other	167,973	180,642	180,642	0	180,642	0
Capital Improvements&Purposes	2,484,906	794,464	794,464	0	794,464	0
Federal Funds	9,751,843	8,178,797	5,021,880	3,477,946	5,021,880	3,477,946
Private Contributions & Other Restricted	7,508,389	6,768,000	6,276,000	6,106,000	6,276,000	6,106,000
Agency Grand Total	532,712,927	563,391,367	596,562,650	623,044,466	575,645,885	601,986,726

Account	Committee				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	18,466,732	0	36,438,647	0	(1,275,588)	0	(2,576,375)
Total - General Fund	0	18,466,732	0	36,438,647	0	(1,275,588)	0	(2,576,375)
Foreclosure Mediation Program	0	208,548	0	0	0	0	0	0
Total - Banking Fund	0	208,548	0	0	0	0	0	0

Governor

Provide funding of \$19,742,320 in FY 16 and \$39,015,022 in FY 17 in the General Fund and \$208,548 in FY 16 in the Banking Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse that included \$1,275,588 in FY 16 and \$2,576,375 in FY 17 to this account.

Committee

Provide funding of \$18,466,732 in FY 16 and \$37,438,647 in FY 17 in the General Fund and \$208,548 in FY 16 in the Banking Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Apply Inflationary Increases

Other Expenses	0	1,478,376	0	3,355,435	0	0	0	0
Total - General Fund	0	1,478,376	0	3,355,435	0	0	0	0
Criminal Injuries Compensation	0	64,659	0	147,072	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	64,659	0	147,072	0	0	0	0

Background

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

Governor

Increase funding in Other Expenses by \$1,478,376 in FY 16 and an additional \$1,877,059 in FY 17 (for a cumulative total of \$3,355,435 in the second year) in the General Funding and \$64,659 in FY 16 and an additional \$82,413 in FY 17 (for a cumulative total of \$147,072 in the second year) in the Criminal Injuries Compensation Fund to reflect inflationary increases.

Committee

Same as Governor

Provide Funding for Lease Adjustments

Other Expenses	0	481,686	0	503,507	0	(160,247)	0	(1,144,335)
Total - General Fund	0	481,686	0	503,507	0	(160,247)	0	(1,144,335)

Governor

Provide funding of \$641,933 in FY 16 and \$1,647,842 in FY 17 for lease increases at various locations.

Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$160,247 in FY 16 and \$1,144,335 in FY 17 to this account.

Committee

Provide funding of \$481,686 in FY 16 and \$503,507 in FY 17 for lease increases at various locations.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Contracted Security Services

Other Expenses	0	0	0	0	0	(291,145)	0	(291,145)
Total - General Fund	0	0	0	0	0	(291,145)	0	(291,145)

Governor

Provide funding of \$291,145 in FY 16 and FY 17 to fund contracted services to provide coverage at probation offices to screen clients through metal detectors on reporting days at a probation office.

Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$291,145 in FY 16 and FY 17 to this account.

Committee

Funding of \$291,145 in FY 16 and FY 17 for contracted security services is not provided.

Provide Funding for IT Technology Costs

Other Expenses	0	0	0	0	0	(1,922,280)	0	(3,783,560)
Total - General Fund	0	0	0	0	0	(1,922,280)	0	(3,783,560)

Governor

Provide funding of \$1,922,280 in FY 16 and \$3,783,560 in FY 17 for increase in IT costs. These include \$558,480 in FY 16 and \$1,116,960 in FY 17 for increases in data services and \$1,363,800 in FY 16 and \$2,666,600 in FY 17 for increase to IT software licenses.

Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$1,922,280 in FY 16 and \$3,783,560 in FY 17 to this account.

Committee

Same as Governor

Provide Funding for Probate Court Cost Increases

Probate Court	0	0	0	0	0	(4,069,000)	0	(6,665,000)
Total - General Fund	0	0	0	0	0	(4,069,000)	0	(6,665,000)

Background

The Probate Court Administration Fund (PCAF) funds all the costs to the probate courts (salaries, fringe benefits, retirement benefits, operating costs, etc.) and for the probate court administration staff. The fund is primarily funded through probate court fees but also receives a General Fund subsidy. In FY 15, the probate court fees are anticipated to bring in approximately \$31 million but the total PCAF budget is approximately \$42 million. The remaining balance is achieved through a General Fund subsidy of \$10,750,000.

Governor

Provide funding of \$4,069,000 in FY 16 and \$6,665,000 in FY 17 for increase costs to the Probate Court Administration Fund. Some of the increases include \$1.3 million for salary increases (COLA and merit), \$0.8 million for implementation of a compensation study for probate court staff, \$0.5 million for increased indigent expenses, and \$0.4 million of health insurance cost increases.

Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$4,069,000 in FY 16 and \$6,665,000 in FY 17 to this account.

Committee

Funding of \$4,069,000 in FY 16 and \$6,665,000 in FY 17 is not provided.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Fringe Benefits

Foreclosure Mediation Program	0	167,611	0	0	0	0	0	0
Total - Banking Fund	0	167,611	0	0	0	0	0	0

Background

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

Governor

Provide funding of \$167,611 in FY 16 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Eliminate Funding for the Foreclosure Mediation Program

Foreclosure Mediation Program	0	0	0	(5,902,565)	0	0	0	0
Total - Banking Fund	0	0	0	(5,902,565)	0	0	0	0

Background

Under current law, the Foreclosure Mediation Program is scheduled to be eliminated after June 30, 2016.

Governor

Eliminate funding of \$5,902,565 in FY 17 to reflect the sunset of the Foreclosure Mediation Program, Funding for FY 17 is restored in a policy revision, which reflects an extension of the Foreclosure Mediation Program.

Committee

Same as Governor

Policy Revisions

Transfer Juvenile Justice Funding from DCF to JUD

Juvenile Justice Outreach Services	0	0	0	12,199,027	0	0	0	12,199,027
Total - General Fund	0	0	0	12,199,027	0	0	0	12,199,027

Background

Beginning on January 1, 2016, the Judicial Department Court Support Services Division (CSSD) will begin to take over supervision of children involved in the Department of Children and Families (DCF) parole program under the CSSD juvenile probation program.. CSSD existing probation officers will be able to take on the supervision of these additional children. In FY 17, DCF juvenile justice outreach contracts will be transferred to CSSD.

In FY 16, CSSD, along with the JJPOC, will study a plan to implement a transition of DCF residential service contracts to CSSD, along with a plan to continue DCF congregate care facilities. While it is anticipated that CSSD will be able to find and achieve efficiencies from the transfer of juvenile justice programs from DCF to CSSD, CSSD may need additional administrative resources to implement this transition.

Committee

Transfer funding of \$12.2 million in FY 17 from DCF to the Judicial Department Juvenile Justice Outreach Services account.

Achieve Efficiencies from Juvenile Justice Transfer

Juvenile Justice Outreach Services	0	0	0	(2,400,000)	0	0	0	(2,400,000)
Total - General Fund	0	0	0	(2,400,000)	0	0	0	(2,400,000)

Committee

Reduce funding transferred from DCF to JUD CSSD by \$2.4 million in FY 17 to reflect anticipated efficiencies.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Personal Services and Other Expenses

Personal Services	0	0	0	1,000,000	0	0	0	1,000,000
Other Expenses	0	1,000,000	0	2,500,000	0	1,000,000	0	2,500,000
Total - General Fund	0	1,000,000	0	3,500,000	0	1,000,000	0	3,500,000

Committee

Provide funding of \$1 million in Personal Services in FY 17 and \$1 million in FY 16 and \$2.5 million in FY 17 in Other Expenses.

Provide Funding for Youth Services Prevention

Youth Services Prevention	0	3,600,000	0	0	0	3,600,000	0	0
Total - General Fund	0	3,600,000	0	0	0	3,600,000	0	0

Background

This account provides grants to 47 nonprofit organizations around the state to operate youth programs. PA 13-247 specifies the original distribution of the grant in FY 14 and FY 15. Sec. 230 of PA 14-217 specifies the revised distribution to 47 organizations in FY 15.

Committee

Provide funding of \$3.6 million in FY 16 and FY 17 for youth services prevention grants.

Adjust Probate Court Subsidy

Probate Court	0	(6,250,000)	0	(6,250,000)	0	(6,250,000)	0	(6,250,000)
Total - General Fund	0	(6,250,000)	0	(6,250,000)	0	(6,250,000)	0	(6,250,000)

Background

The Probate Court Administration Fund (PCAF) funds all the costs to the probate courts (salaries, fringe benefits, retirement benefits, operating costs, etc.) and for the probate court administration staff. The fund is primarily funded through probate court fees but also receives a general fund subsidy. In FY 15, the probate court fees are anticipated to bring in approximately \$31 million but the total PCAF budget is approximately \$42 million. The remaining balance is achieved through a General Fund subsidy of \$10,750,000.

Governor

Pursuant to CGS 4-85, the governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$14,819,000 in FY 16 and \$17,415,000 in FY 17.

Committee

Reduce funding to the Probate Court account by \$6.25 million each year, leaving a General Fund Probate Court subsidy of \$4.5 million each year. It is recommended that the Probate Court estate fee cap of \$12,500 be eliminated and that the fee of 0.25% be increased to 0.5% for the value of estates over \$5 million. This change is anticipated to generate approximately \$7 million annually to the Probate Court Administration Fund.

The Kinship Fund will be maintained at its current level of \$675,000 and the Respite Fund maintained at its current level of \$1,375,000.

Provide Funding for Vacant Positions

Personal Services	0	0	0	0	0	(8,945,703)	0	(8,945,703)
Total - General Fund	0	0	0	0	0	(8,945,703)	0	(8,945,703)

Governor

Provide funding of \$8,945,703 in FY 16 and FY 17 for half year hiring costs for 140 vacant positions.

Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapsed of \$8,945,703 in FY 16 and FY 17 to this account.

Committee

Funding of \$8,945,703 in FY 16 and FY 17 for vacant positions is not provided.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Judges Salary to Personal Services

Personal Services	0	3,688,736	0	3,688,736	0	0	0	0
Judge's Increases	0	(3,688,736)	0	(3,688,736)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer the FY 15 funding amount of \$3,688,736 for judge's salary increases from the Judge's Increases account to Personal Services.

Committee

Same as Governor

Provide Funding FY 16 and FY 17 Judges Salary Increase

Personal Services	0	0	0	0	0	(1,992,257)	0	(4,090,104)
Total - General Fund	0	0	0	0	0	(1,992,257)	0	(4,090,104)

Background

PA 12-93 established the Commission on Judicial Compensation and tasked the Commission with creating a recommendation regarding all judges salaries. The Commission recommended a 5.3% increase each year from FY 14 to FY 17, subject to legislative approval. Costs for the raises were provided in FY 14 and FY 15 pursuant to PA 13-184. The salary of a Superior Court judges would increase from \$146,780 in FY 13 to \$180,460 in FY 17 under the recommended plan.

Governor

Provide funding of \$1,992,257 in FY 16 and \$4,090,104 in FY 17, which represents a 5.3% salary increase each year.

Committee

Funding of \$1,992,257 in FY 16 and \$4,090,104 in FY 17 for judges' raises is not provided.

Provide Funding for the Foreclosure Mediation Program

Foreclosure Mediation Program	0	0	0	6,664,325	0	0	0	0
Total - Banking Fund	0	0	0	6,664,325	0	0	0	0

Background

Under current law, the Foreclosure Mediation Program is scheduled to be eliminated after June 30, 2016.

Governor

Provide funding of \$6,664,325 in FY 17 to continue the Foreclosure Mediation Program.

Committee

Same as Governor

Reduce Funding by 5% to Achieve Savings

Justice Education Center, Inc.	0	(27,291)	0	(27,291)	0	(27,291)	0	(27,291)
Juvenile Justice Centers	0	(156,818)	0	(156,818)	0	(156,818)	0	(156,818)
Youth Violence Initiative	0	(112,500)	0	(112,500)	0	(112,500)	0	(112,500)
Total - General Fund	0	(296,609)	0	(296,609)	0	(296,609)	0	(296,609)
Foreclosure Mediation Program	0	(313,936)	0	(313,936)	0	(313,936)	0	(313,936)
Total - Banking Fund	0	(313,936)	0	(313,936)	0	(313,936)	0	(313,936)

Committee

Reduce funding by a cumulative \$296,609 in FY 16 and FY 17 in the General Fund and \$313,936 in FY 16 and FY 17 in the Banking Fund to reflect a 5% savings in various accounts.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(6,240)	0	(14,195)	0	0	0	0
Total - General Fund	0	(6,240)	0	(14,195)	0	0	0	0

Governor

Reduce various accounts by \$6,240 in FY 16 and \$14,195 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,305,031)	0	(2,305,031)	0	0	0	0
Total - General Fund	0	(2,305,031)	0	(2,305,031)	0	0	0	0
Nonfunctional - Change to Accruals	0	(43,695)	0	(43,695)	0	0	0	0
Total - Banking Fund	0	(43,695)	0	(43,695)	0	0	0	0

Governor

Reduce funding by \$2,305,031 in FY 16 and FY 17 in the General Fund and \$43,695 in FY 16 and FY 17 in the Banking Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Assign Hartford Funding for Youth Violence Prevention

Background

The Youth Violence Initiative is a program to reduce gun violence among young people in Hartford, Bridgeport, and New Haven. The program will utilize youth development programs, the settlement house models, and other evidence based models to reduce gang affiliation and youth violence. Funding will be provided to the municipalities with a 25% match requirement. In-kind match of up to 10% match will be accepted.

Committee

Funding of \$712,500 will be allocated to the following: Wilson-Gray YMCA for \$332,500, the Legacy Foundation for \$142,500, Blue Hills Civic Association for \$142,500, Compass for \$47,500, the Amistad Center for Art and Culture at the Wadsworth for \$23,750 and the Hartford Knights for \$23,750.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4,329	538,313,094	4,329	538,313,094	0	0	0	0
Current Services	0	20,426,794	0	40,297,589	0	(7,718,260)	0	(14,460,415)
Policy Revisions	0	(4,257,880)	0	4,433,192	0	(12,884,569)	0	(6,283,389)
Total Recommended - GF	4,329	554,482,008	4,329	583,043,875	0	(20,602,829)	0	(20,743,804)
Governor Estimated - BF	51	5,946,260	51	5,946,260	0	0	0	0
Current Services	0	376,159	0	(5,902,565)	0	0	0	0
Policy Revisions	0	(357,631)	0	6,306,694	0	(313,936)	0	(313,936)
Total Recommended - BF	51	5,964,788	51	6,350,389	0	(313,936)	0	(313,936)
Governor Estimated - CF	0	2,787,016	0	2,787,016	0	0	0	0
Current Services	0	64,659	0	147,072	0	0	0	0
Total Recommended - CF	0	2,851,675	0	2,934,088	0	0	0	0

Public Defender Services Commission PDS98500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	447	447	460	460	447	447

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	39,372,932	41,789,717	44,709,273	45,009,344	43,812,188	44,112,259
Other Expenses	1,491,908	1,491,837	1,926,663	1,970,558	1,526,670	1,570,565
Other Current Expenses						
Assigned Counsel - Criminal	13,351,895	21,797,900	24,848,601	24,848,601	21,891,500	21,891,500
Expert Witnesses	4,022,247	2,982,252	3,022,090	3,022,090	3,022,090	3,022,090
Training And Education	114,923	130,000	165,000	165,000	130,000	130,000
Assigned Counsel - Child Protection	8,695,995	0	0	0	0	0
Contracted Attorneys Related Expenses	74,971	125,000	125,000	125,000	125,000	125,000
Family Contracted Attorneys/ AMC	574,573	0	0	0	0	0
Nonfunctional - Change to Accruals	(973,018)	0	0	0	0	0
Agency Total - General Fund	66,726,425	68,316,706	74,796,627	75,140,593	70,507,448	70,851,414

Account	Committee				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 the FY 15 Deficiency

Assigned Counsel - Criminal	0	93,600	0	93,600	0	0	0	0
Expert Witnesses	0	39,838	0	39,838	0	0	0	0
Total - General Fund	0	133,438	0	133,438	0	0	0	0

Background

HB 6825, An Act Making Deficiency Appropriations and Addressing the Deficit for the Fiscal Year Ending June 30, 2015 (the Governor's Deficiency bill), results in a net reduction (deappropriation) to the General Fund of \$21 million and a net increase (appropriation) to the Transportation Fund of \$20 million. General Fund increases of \$118.1 million are offset by General Fund reductions of \$139.1 million. The Transportation Fund has an increase of \$20 million and no offsetting reductions. The bill includes \$4.7 million in deficiency funding in FY 15 for this agency in Assigned Counsel - Criminal and Expert Witnesses accounts. This funding is required due to an influx of habeas corpus cases.

Governor

Provide funding of \$133,438 in FY 16 and FY 17 to reflect the annualization of the agency's FY 15 deficiency.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,022,471	0	2,322,542	0	0	0	0
Total - General Fund	0	2,022,471	0	2,322,542	0	0	0	0

Governor

Provide funding of \$2,022,471 in FY 16 and \$2,322,542 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	34,833	0	78,728	0	0	0	0
Total - General Fund	0	34,833	0	78,728	0	0	0	0

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 Other Expenses by \$34,833 in FY 16 and an additional \$43,895 in FY 17 (for a cumulative total of \$78,728 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Policy Revisions

Provide Funding for Additional Staff

Personal Services	0	0	0	0	(13)	(897,085)	(13)	(897,085)
Other Expenses	0	0	0	0	0	(264,993)	0	(264,993)
Training And Education	0	0	0	0	0	(35,000)	0	(35,000)
Total - General Fund	0	0	0	0	(13)	(1,197,078)	(13)	(1,197,078)

Governor

Provide funding of \$1,197,078 in FY 16 and FY 17 for 13 positions. These positions include two assistant public defenders in the juvenile/child protection division, two deputy assistant public defenders for family support matters, two investigators for GA 10 (New London) and GA 22 (Ansonia Milford), two domestic violence social workers, two assistant public defenders in the forensic trial services unit, one social worker from the Fairfield JD, one assistant public defender for the legal services division, and one deputy assistant public defenders who would provide caseload relief in various GAs.

Pursuant to CGS 4-85, the governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$1,197,078 in FY 16 and FY 17 to this account.

Committee

Funding of \$1,197,078 in FY 16 and FY 17 for 13 positions is not provided.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Rate Increases

Assigned Counsel - Criminal	0	0	0	0	0	(2,957,101)	0	(2,957,101)
Total - General Fund	0	0	0	0	0	(2,957,101)	0	(2,957,101)

Governor

Provide \$2,957,101 in FY 16 and FY 17 to increase the Assigned Counsel in the GA courts from \$350 to \$500 per case.

Pursuant to CGS 4-85, the governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapsed of \$2,957,101 in FY 16 and FY 17 to this account.

Committee

Funding of \$2,957,101 in FY 16 and FY 17 for Assigned Counsel rate increases are not provided.

Provide Laptop Broadband Cards

Other Expenses	0	0	0	0	0	(135,000)	0	(135,000)
Total - General Fund	0	0	0	0	0	(135,000)	0	(135,000)

Governor

Provide funding of \$135,000 in FY 16 and FY 17 to provide broadband cards for laptops. Each card (250 in total) is leased at \$45 per month. These cards would allow attorneys, investigators, and social workers access to information, including the new case management system, while away from their offices.

Pursuant to CGS 4-85, the governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapsed of \$135,000 in FY 16 and FY 17 to this account.

Committee

Funding of \$135,000 in FY 16 and FY 17 for broadband cards is not provided.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	447	68,316,706	447	68,316,706	0	0	0	0
Current Services	0	2,190,742	0	2,534,708	0	0	0	0
Policy Revisions	0	0	0	0	(13)	(4,289,179)	(13)	(4,289,179)
Total Recommended - GF	447	70,507,448	447	70,851,414	(13)	(4,289,179)	(13)	(4,289,179)

