

## Division of Criminal Justice DCJ30000

### Position Summary

Account	Actual FY 14	Governor Estimated 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 FY 14	Governor Estimated 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

### Adjust Funding to Reflect Wage & Compensation Related Costs (continued)

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.

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

**Governor**

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

**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

**Reduce Funding to Various Accounts (continued)**

<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>	<b>498</b>	<b>53,166,717</b>	<b>498</b>	<b>53,166,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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>	<b>486</b>	<b>54,829,890</b>	<b>486</b>	<b>55,336,975</b>	<b>18</b>	<b>1,692,525</b>	<b>18</b>	<b>1,708,174</b>
<b>Governor Estimated - WF</b>	<b>4</b>	<b>676,960</b>	<b>4</b>	<b>676,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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>	<b>4</b>	<b>748,909</b>	<b>4</b>	<b>755,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Other Significant Legislation****PA 15-4 JSS, An Act Concerning Excessive Use of Force**

Section 4 expands circumstances that the Division of Criminal Justice (DCJ) must investigate a death involving a peace officer and result in a potential cost to DCJ. Current law allows the Chief State's Attorney to designate a prosecutor from a different judicial district or appoint a special assistant state's attorney. This provision results in a potential cost by increasing the number of cases that might require a special assistant state's attorney. Based on previous investigations, it is estimated it would take approximately 160 hours at an hourly rate of \$400/hour, for a total of approximately \$64,000 per case. On average there have been four such cases each year. The expansion includes all cases involving physical force that results in a death, as opposed to all deadly physical force, which may result in an increased number of investigations annually.

**PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development**

Sections 10, 11, 12, 38 and 41 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$151,922, a Statewide Hiring Reduction of \$752,798, and a General Employee Lapse of \$212,926. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

**PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State**

Section 156 contains provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$66,775. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	48,985,592	(1,089,055)	47,896,537	2.22%
Other Expenses	2,561,355	(38,420)	2,522,935	1.50%
Witness Protection	180,000	(2,700)	177,300	1.50%
Training And Education	56,499	(847)	55,652	1.50%
Expert Witnesses	330,000	(4,950)	325,050	1.50%
Medicaid Fraud Control	1,323,438	(32,210)	1,291,228	2.43%
Criminal Justice Commission	481	(7)	474	1.46%
Cold Case Unit	277,119	(4,642)	272,477	1.68%
Shooting Taskforce	1,115,406	(11,590)	1,103,816	1.04%