

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	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	4,329	4,329	4,329	4,329	4,329	4,329	-
Banking Fund	51	51	20	20	20	20	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	344,116,163	322,260,168	309,437,672	325,432,553	311,752,536	325,017,550	13,265,014
Other Expenses	64,532,101	62,021,518	60,267,995	60,639,025	59,839,025	59,839,025	-
Other Current Expenses							
Forensic Sex Evidence Exams	1,388,690	1,347,925	1,348,010	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	49,452,837	-
Justice Education Center, Inc.	491,714	466,217	310,811	466,217	-	466,217	466,217
Juvenile Alternative Incarceration	27,807,807	20,580,668	19,919,286	20,683,458	29,572,563	19,919,286	(9,653,277)
Juvenile Justice Centers	2,940,338	-	-	-	-	-	-
Probate Court	-	5,450,000	1,900,000	4,450,000	4,350,000	4,350,000	-
Workers' Compensation Claims	6,411,833	6,461,518	6,042,106	6,042,106	6,042,106	6,042,106	-
Insurance Recovery	4,040	-	-	-	-	-	-
Youthful Offender Services	14,227,298	10,416,773	9,653,277	10,445,555	-	9,653,277	9,653,277
Victim Security Account	2,142	1,316	8,792	8,792	8,792	8,792	-
Children of Incarcerated Parents	582,250	544,503	490,053	544,503	490,053	490,053	-
Legal Aid	1,660,000	1,552,382	1,397,144	1,552,382	1,397,144	1,397,144	-
Youth Violence Initiative	2,030,663	1,914,622	1,203,323	1,925,318	1,203,323	1,925,318	721,995
Youth Services Prevention	3,273,968	2,589,091	1,991,984	3,187,174	1,491,984	3,187,174	1,695,190
Children's Law Center	109,838	102,716	92,445	102,717	92,445	92,445	-
Juvenile Planning	250,000	233,792	208,620	333,792	208,620	208,620	-
Interest of Justice Assignments	-	-	-	-	500,000	-	(500,000)
Other Than Payments to Local Governments							
Juvenile Justice Outreach Services	-	-	5,100,908	11,149,525	3,857,671	10,566,795	6,709,124
Board and Care for Children - Short-term and Residential	-	-	3,003,175	6,564,318	6,285,334	6,285,334	-
Agency Total - General Fund	526,172,358	485,481,641	471,828,438	504,414,237	477,892,443	500,249,983	22,357,540
Foreclosure Mediation Program	5,938,239	3,652,413	3,583,281	3,610,565	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	3,610,565	-
Criminal Injuries Compensation	2,764,350	3,171,054	2,934,088	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	2,934,088	-
Total - Appropriated Funds	534,874,946	492,305,108	478,345,807	510,958,890	484,437,096	506,794,636	22,357,540

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

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

Legislative

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(5,814,983)	(5,814,983)	-
Other Expenses	(800,000)	(800,000)	-
Alternative Incarceration Program	(85,955)	(85,955)	-
Justice Education Center, Inc.	(155,406)	-	155,406
Juvenile Alternative Incarceration	(764,172)	(764,172)	-
Probate Court	(100,000)	(100,000)	-
Youthful Offender Services	(792,278)	(792,278)	-
Children of Incarcerated Parents	(54,450)	(54,450)	-
Legal Aid	(155,238)	(155,238)	-
Youth Violence Initiative	(721,995)	-	721,995
Youth Services Prevention	(1,195,190)	-	1,195,190
Children's Law Center	(10,272)	(10,272)	-
Juvenile Planning	(125,172)	(125,172)	-
Juvenile Justice Outreach Services	(212,740)	(582,730)	(369,990)
Board and Care for Children - Short-term and Residential	(278,984)	(278,984)	-
Total - General Fund	(11,266,835)	(9,564,234)	1,702,601

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.

Legislative

Reduce funding by \$9,564,234 to reflect this agency's portion of the non-SEBAC lapses.

Eliminate Funding for Justice Education

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

Background

The goal of the Justice Education Center is to prevent and reduce crime and strengthen communities and improve public safety through the development of innovative policy and programming reforms.

Examples of key roles include assisting in the development of juvenile and adult community-based sanctions; raising the age of juveniles to 18; staffing the Task Force that created nationally-recognized reforms in eyewitness identification; and, creating a public/private partnership to enable access to technology careers for youth-at-risk.

Governor

Eliminate funding of \$310,811 to the Justice Education Center, Inc.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Legislative

Restore funding of \$310,811 to the Justice Education Center, Inc. account.

Consolidate Juvenile Accounts

Juvenile Alternative Incarceration	9,653,277	-	(9,653,277)
Youthful Offender Services	(9,653,277)	-	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.

Legislative

Youthful Offender Services and Juvenile Alternative Incarceration account are not consolidated.

Create Interest of Justice Account

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

Background

Interest of Justice (IOJ) cases are child protection cases where the court orders counsel to ensure a child's interests are represented.

Governor

Transfer \$500,000 from the Youth Services Prevention account to the newly created Interest of Justice account.

Legislative

Interest of Justice Assignments account is not created.

Transfer Funding for Certain Juvenile Justice Programs

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

Legislative

Funding of \$7,079,114 from the Juvenile Justice Outreach Services account is not transferred to DCF.

Transfer RSA funds to Judicial

Personal Services	-	7,865,014	7,865,014
Total - General Fund	-	7,865,014	7,865,014

Legislative

Transfer funding of \$7,865,014 from the Reserve for Salary Adjustment account of OPM to the Judicial Department to reflect mandatory payments for unionized staff (lump sum payments and longevity payments).

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Provide Funding to Fill Vacancies

Personal Services	-	5,400,000	5,400,000
Total - General Fund	-	5,400,000	5,400,000

Legislative

Provide funding of \$5.4 million to fill vacant positions - assistant clerk/monitors, Judicial Marshals, and juvenile detention staff.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	504,414,237	504,414,237	-
Policy Revisions	(26,521,794)	(4,164,254)	22,357,540
Total Recommended - GF	477,892,443	500,249,983	22,357,540
Original Appropriation - BF	3,610,565	3,610,565	-
Total Recommended - BF	3,610,565	3,610,565	-
Original Appropriation - CIF	2,934,088	2,934,088	-
Total Recommended - CIF	2,934,088	2,934,088	-

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