

Judicial and Corrections
Coordinator - Phoenix Ronan
Office of Fiscal Analysis

	Page #	Analyst	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
				FY 16	FY 17	FY 16	FY 17	
General Fund								
Division of Criminal Justice	2	PR	53,166,717	55,462,950	55,935,480	53,137,365	53,628,801	(0.06)
Department of Correction	6	JP	681,072,963	725,608,805	731,440,404	810,502,276	818,090,488	19.00
Judicial Department	12	PR	538,313,094	577,389,868	606,092,710	575,084,837	603,787,679	6.83
Public Defender Services Commission	17	PR	68,316,706	70,507,448	70,851,414	74,796,627	75,140,593	9.49
Total - General Fund			1,340,869,480	1,428,969,071	1,464,320,008	1,513,521,105	1,550,647,561	12.88
Banking Fund								
Judicial Department	12	PR	5,946,260	6,322,419	6,708,020	6,278,724	6,664,325	5.59
Workers' Compensation Fund								
Division of Criminal Justice	2	PR	676,960	740,831	750,938	748,909	755,670	10.63
Criminal Injuries Compensation Fund								
Judicial Department	12	PR	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088	2.32
Total - Appropriated Funds			1,350,279,716	1,438,883,996	1,474,713,054	1,523,400,413	1,561,001,644	12.82

Division of Criminal Justice DCJ30000

Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	498	498	498	468	468	(6.02)
Permanent Full-Time - WF	4	4	4	4	4	0.00

Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	47,031,864	48,628,251	48,924,819	48,685,592	49,175,371	3.52
Other Expenses	2,439,610	2,872,423	2,982,302	2,561,355	2,561,355	4.99
Equipment	1,001	1,001	1,001	0	0	(100.00)
Other Current Expenses						
Witness Protection	200,000	225,000	240,000	180,000	180,000	(10.00)
Training And Education	56,499	90,001	100,001	56,499	56,499	0.00
Expert Witnesses	350,000	358,120	368,469	330,000	330,000	(5.71)
Medicaid Fraud Control	1,465,882	1,496,721	1,509,345	1,323,438	1,325,095	(9.72)
Criminal Justice Commission	481	481	481	481	481	0.00
Cold Case Unit	264,844	300,543	304,058	0	0	(100.00)
Shooting Taskforce	1,061,910	1,195,783	1,210,378	0	0	(100.00)
Nonfunctional - Change to Accruals	294,626	294,626	294,626	0	0	(100.00)
Agency Total - General Fund	53,166,717	55,462,950	55,935,480	53,137,365	53,628,801	(0.06)
Personal Services	382,159	395,133	398,263	402,519	405,969	5.33
Other Expenses	17,000	17,533	17,961	10,000	10,428	(41.18)
Equipment	1	1	1	0	0	(100.00)
Fringe Benefits	273,645	324,009	330,558	336,390	339,273	22.93
Nonfunctional - Change to Accruals	4,155	4,155	4,155	0	0	(100.00)
Agency Total - Workers' Compensation Fund	676,960	740,831	750,938	748,909	755,670	10.63
Total - Appropriated Funds	53,843,677	56,203,781	56,686,418	53,886,274	54,384,471	0.08
Additional Funds Available						
Federal Funds	522,268	517,000	522,000	522,268	522,268	0.00
Private Contributions & Other Restricted	134,000	140,000	140,000	134,000	134,000	0.00
Agency Grand Total	54,499,945	56,860,781	57,348,418	54,542,542	55,040,739	0.08

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Personal Services	0	20,360	0	23,810
Total - Workers' Compensation Fund	0	20,360	0	23,810

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.

Apply Inflationary Increases

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

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.

Adjust Operating Expenses to Reflect Current Requirements

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

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.

Adjust Fringe Benefits

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

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.

Policy Revisions**Eliminate Vacant Positions**

Personal Services	(16)	(860,000)	(16)	(870,000)
Medicaid Fraud Control	0	(210,000)	0	(220,000)
Total - General Fund	(16)	(1,070,000)	(16)	(1,090,000)

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.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Eliminate the Shooting Taskforce and Cold Case Unit

Cold Case Unit	(3)	(279,026)	(3)	(286,850)
Shooting Taskforce	(11)	(1,117,665)	(11)	(1,130,234)
Total - General Fund	(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.

Eliminate Inflationary Increases

Other Expenses	0	(60,296)	0	(129,963)
Expert Witnesses	0	(8,120)	0	(18,469)
Medicaid Fraud Control	0	(4,405)	0	(10,021)
Total - General Fund	0	(72,821)	0	(158,453)
Other Expenses	0	(533)	0	(533)
Total - Workers' Compensation Fund	0	(533)	0	(533)

Governor

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

Reduce Funding to Various Accounts

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

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.

Consolidate Funding for GAAP

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

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.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Obtain Equipment through the CEPF

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

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).

Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	498	53,166,717	498	53,166,717
Current Services	0	2,845,787	0	3,463,248
Policy Revisions	(30)	(2,875,139)	(30)	(3,001,164)
Total Recommended - GF	468	53,137,365	468	53,628,801
Governor Estimated - WF	4	676,960	4	676,960
Current Services	0	83,638	0	90,399
Policy Revisions	0	(11,689)	0	(11,689)
Total Recommended - WF	4	748,909	4	755,670

Department of Correction DOC88000

Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	6,352	6,352	6,352	6,894	6,894	8.53

Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	439,548,356	467,798,218	468,634,278	443,070,649	445,690,859	0.80
Other Expenses	76,313,127	78,410,003	80,691,808	76,583,227	76,033,227	0.35
Equipment	1	463,751	590,841	0	0	(100.00)
Other Current Expenses						
Workers' Compensation Claims	26,136,219	27,275,173	27,821,994	26,136,219	26,136,219	0.00
Inmate Medical Services	87,767,101	99,715,749	101,693,546	92,083,307	93,377,416	4.92
Board of Pardons and Paroles	6,464,739	6,819,556	6,881,582	7,123,925	7,204,143	10.20
Program Evaluation	330,000	330,000	330,000	0	0	(100.00)
Probation and Alt to Incarceration	0	0	0	123,233,532	127,377,207	n/a
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	9,026	9,026	9,026	8,575	8,575	(5.00)
Legal Services To Prisoners	827,065	950,000	950,000	827,065	827,065	0.00
Volunteer Services	162,221	162,221	162,221	0	0	(100.00)
Community Support Services	41,275,777	41,435,777	41,435,777	41,435,777	41,435,777	0.39
Nonfunctional - Change to Accruals	2,239,331	2,239,331	2,239,331	0	0	(100.00)
Agency Total - General Fund	681,072,963	725,608,805	731,440,404	810,502,276	818,090,488	19.00
Additional Funds Available						
Capital Improvements & Other	300,000	300,000	300,000	300,000	300,000	0.00
Capital Improvements & Other	750,000	750,000	750,000	750,000	750,000	0.00
Capital Improvements&Purposes	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0.00
Correction Industries	24,750,000	24,750,000	24,750,000	24,750,000	24,750,000	0.00
Federal Funds	2,419,937	1,596,461	1,460,182	1,596,461	1,460,182	(34.03)
Private Contributions & Other Restricted	674,475	319,500	319,500	319,500	319,500	(52.63)
Agency Grand Total	711,467,375	754,824,766	760,520,086	839,718,237	847,170,170	18.03

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect the FY 15 Deficiency

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

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

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.

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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.

Provide Funding for Inmate Medical Services

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

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.

Apply Inflationary Increases

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

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.

Provide Funding for PREA Audits

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

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.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Transfer Funding for Research Positions to OPM

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

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.

Policy Revisions

Transfer CSSD Adult Probation Functions to DOC

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

Reduce Funding for Adult Probation Services

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

Reduce Funding For Second Chance Society Initiatives

Personal Services	(215)	(15,975,466)	(215)	(16,135,221)
Other Expenses	0	(2,260,810)	0	(2,260,810)
Inmate Medical Services	0	(477,128)	0	(477,128)
Total - General Fund	(215)	(18,713,404)	(215)	(18,873,159)

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.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Provide Funding For Second Chance Society Initiatives

Personal Services	0	1,394,532	0	1,394,532
Other Expenses	0	1,200,000	0	1,200,000
Total - General Fund	0	2,594,532	0	2,594,532

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.

Consolidate Funding for GAAP

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

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.

Expand the Board of Pardons and Parole

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

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.

Reduce Overtime

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

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 \$5,206,077 in FY 16 and FY 17 to reflect overtime savings.

Reduce Inmate Medical Services

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

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.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Eliminate Funding for Program Evaluation

Program Evaluation	0	(313,500)	0	(313,500)
Total - General Fund	0	(313,500)	0	(313,500)

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.

Eliminate Funding for Volunteer Services

Volunteer Services	0	(162,221)	0	(162,221)
Total - General Fund	0	(162,221)	0	(162,221)

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.

Rollout of FY 15 Rescissions

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

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.

Eliminate Inflationary Increases

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

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.

Reduce Funds Due to Contract Savings

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

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.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Obtain Equipment through the CEPF

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

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).

Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	6,352	681,072,963	6,352	681,072,963
Current Services	0	39,011,611	0	46,071,598
Policy Revisions	542	90,417,702	542	90,945,927
Total Recommended - GF	6,894	810,502,276	6,894	818,090,488

Judicial Department JUD95000

Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	4,329	4,329	4,329	4,329	4,329	0.00
Permanent Full-Time - BF	51	51	51	51	51	0.00

Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	341,775,107	376,144,123	397,514,672	376,144,123	397,514,672	10.06
Other Expenses	66,785,224	71,112,718	75,849,011	71,112,718	75,849,011	6.48
Other Current Expenses						
Forensic Sex Evidence Exams	1,441,460	1,441,460	1,441,460	1,441,460	1,441,460	0.00
Alternative Incarceration Program	56,504,295	56,504,295	56,504,295	56,504,295	56,504,295	0.00
Justice Education Center, Inc.	545,828	545,828	545,828	545,828	545,828	0.00
Juvenile Alternative Incarceration	28,442,478	28,442,478	28,442,478	28,442,478	28,442,478	0.00
Juvenile Justice Centers	3,136,361	3,136,361	3,136,361	3,136,361	3,136,361	0.00
Probate Court	10,750,000	14,819,000	17,415,000	14,819,000	17,415,000	37.85
Youthful Offender Services	18,177,084	18,177,084	18,177,084	18,177,084	18,177,084	0.00
Victim Security Account	9,402	9,402	9,402	9,402	9,402	0.00
Children of Incarcerated Parents	582,250	582,250	582,250	582,250	582,250	0.00
Legal Aid	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	0.00
Youth Violence Initiative	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	0.00
Judge's Increases	3,688,736	0	0	0	0	(100.00)
Children's Law Center	109,838	109,838	109,838	109,838	109,838	0.00
12579	150,000	150,000	150,000	150,000	150,000	0.00
Nonfunctional - Change to Accruals	2,305,031	2,305,031	2,305,031	0	0	(100.00)
Agency Total - General Fund	538,313,094	577,389,868	606,092,710	575,084,837	603,787,679	6.83
Foreclosure Mediation Program	5,902,565	6,278,724	6,664,325	6,278,724	6,664,325	6.37
Nonfunctional - Change to Accruals	43,695	43,695	43,695	0	0	(100.00)
Agency Total - Banking Fund	5,946,260	6,322,419	6,708,020	6,278,724	6,664,325	5.59
Criminal Injuries Compensation	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088	2.32
Agency Total - Criminal Injuries Compensation Fund	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088	2.32
Total - Appropriated Funds	547,046,370	586,563,962	615,734,818	584,215,236	613,386,092	6.79
Additional Funds Available						
Capital Improvements & Other	148,856	74,428	74,428	148,856	148,856	0.00
Cap Imprvmnts & Other Purposes	274,238	0	0	274,238	274,238	0.00
Capital Improvements&Purposes	180,642	180,642	0	180,642	180,642	0.00
Capital Improvements&Purposes	794,464	794,464	0	794,464	794,464	0.00
Federal Funds	8,178,797	5,021,880	3,477,946	8,178,797	8,178,797	0.00
Private Contributions & Other Restricted	6,768,000	6,276,000	6,106,000	6,768,000	6,768,000	0.00
Agency Grand Total	563,391,367	598,911,376	625,393,192	600,560,233	629,731,089	6.60

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	19,742,320	0	39,015,022
Total - General Fund	0	19,742,320	0	39,015,022
Foreclosure Mediation Program	0	208,548	0	0
Total - Banking Fund	0	208,548	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.

Apply Inflationary Increases

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

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.

Provide Funding for Lease Adjustments

Other Expenses	0	641,933	0	1,647,842
Total - General Fund	0	641,933	0	1,647,842

Governor

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

Provide Funding for Contracted Security Services

Other Expenses	0	291,145	0	291,145
Total - General Fund	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.

Provide Funding for IT Technology Costs

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Provide Funding for Probate Court Cost Increases

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

Adjust Funding for Fringe Benefits

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

Eliminate Funding for the Foreclosure Mediation Program

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

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.

Policy Revisions

Provide Funding for Vacant Positions

Personal Services	0	8,945,703	0	8,945,703
Total - General Fund	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 of vacant positions.

Transfer Judges Salary to Personal Services

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Provide Funding FY 16 and FY 17 Judges Salary Increase

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

Provide Funding for the Foreclosure Mediation Program

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

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.

Eliminate Inflationary Increases

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

Governor

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

Consolidate Funding for GAAP

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

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.

Transfer CSSD to DOC and DCF Through a Lapse

Background

The governor is prohibited from modifying the requested budget of judicial branch agencies under CGS 4-85 and instead must make changes through a lapse adjustment. 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. 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 and juvenile probation functions of the Judicial Department's Court Support Services Division (CSSD) to the Department of Corrections (DOC) and the Department of Children and Families (DCF) through a lapse adjustment. The reallocation of CSSD to DOC and DCF results in a reduction of \$258.2 million in FY 16 and \$266.9 million in FY 17, along with 1,508 authorized full-time positions in both fiscal years.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Reduce Various Accounts Through a Lapse

Background

The governor is prohibited from modifying the requested budget of judicial branch agencies under CGS 4-85 and instead must make changes through a lapse adjustment.

Governor

Reduce funding through a lapse adjustment of \$16.7 million in FY 16 and \$23.4 million in FY 17. This is the portion assigned to the Judicial Department as part of a larger lapse adjustment to the Judicial Branch of \$17.9 million in FY 16 and \$24.7 million in FY 17.

Eliminate Probate Court Subsidy Through a Lapse

Background

The governor is prohibited from modifying the requested budget of judicial branch agencies under CGS 4-85 and instead must make changes through a lapse adjustment. 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

Eliminate the General Fund Probate Court subsidy by reducing the Probate Court account by \$14,819,000 in FY 16 and \$17,415,000 in FY 17.

Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4,329	538,313,094	4,329	538,313,094
Current Services	0	28,145,054	0	54,758,004
Policy Revisions	0	8,626,689	0	10,716,581
Total Recommended - GF	4,329	575,084,837	4,329	603,787,679
Governor Estimated - BF	51	5,946,260	51	5,946,260
Current Services	0	376,159	0	(5,902,565)
Policy Revisions	0	(43,695)	0	6,620,630
Total Recommended - BF	51	6,278,724	51	6,664,325
Governor Estimated - CF	0	2,787,016	0	2,787,016
Current Services	0	64,659	0	147,072
Total Recommended - CF	0	2,851,675	0	2,934,088

Public Defender Services Commission PDS98500

Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	447	447	447	460	460	2.91

Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	41,789,717	43,812,188	44,112,259	44,709,273	45,009,344	6.99
Other Expenses	1,491,837	1,526,670	1,570,565	1,926,663	1,970,558	29.15
Other Current Expenses						
Assigned Counsel - Criminal	21,797,900	21,891,500	21,891,500	24,848,601	24,848,601	14.00
Expert Witnesses	2,982,252	3,022,090	3,022,090	3,022,090	3,022,090	1.34
Training And Education	130,000	130,000	130,000	165,000	165,000	26.92
Contracted Attorneys Related Expenses	125,000	125,000	125,000	125,000	125,000	0.00
Agency Total - General Fund	68,316,706	70,507,448	70,851,414	74,796,627	75,140,593	9.49

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect the FY 15 Deficiency

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

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.

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

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

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.

Policy Revisions

Provide Funding for Additional Staff

Personal Services	13	897,085	13	897,085
Other Expenses	0	264,993	0	264,993
Training And Education	0	35,000	0	35,000
Total - General Fund	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.

Provide Funding for Rate Increases

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

Provide Laptop Broadband Cards

Other Expenses	0	135,000	0	135,000
Total - General Fund	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.

Eliminate Policy Changes Through a Lapse

Background

The governor is prohibited from modifying the requested budget of judicial branch agencies under CGS 4-85 and instead must make changes through a lapse adjustment.

Governor

Eliminate requested expansion funding in the Public Defenders Services Commission budget through a lapse adjustment of \$4.3 million in FY 16 and FY 17. These expansions included funding for additional staff (\$1.2 million), Assigned Counsel rate increase (\$3 million), and broadband laptop cards (\$0.1 million).

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Reduce Various Accounts Through a Lapse

Background

The governor is prohibited from modifying the requested budget of judicial branch agencies under CGS 4-85 and instead must make changes through a lapse adjustment.

Governor

Reduce funding to various accounts through a lapse adjustment of \$5.6 million in FY 16 and FY 17. This is the portion assigned to the Public Defender Services Commission as part of a larger lapse adjustment to the Judicial Branch of \$17.9 million in FY 16 and \$24.7 million in FY 17.

Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	447	68,316,706	447	68,316,706
Current Services	0	2,190,742	0	2,534,708
Policy Revisions	13	4,289,179	13	4,289,179
Total Recommended - GF	460	74,796,627	460	75,140,593