

**Judicial and Corrections**  
Coordinator – Phoenix Ronan  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov - App FY 20
					FY 20	FY 21	FY 20	FY 21	
<b>General Fund</b>									
Division of Criminal Justice	2	PR	46,771,145	47,583,353	50,315,788	52,434,502	49,968,839	52,140,676	5.01
Department of Correction	4	ME	603,835,102	575,690,308	639,840,350	662,926,101	616,476,576	643,581,895	7.08
Judicial Department	8	PR	464,914,772	500,249,983	535,672,480	556,272,752	516,227,012	530,252,596	3.19
Public Defender Services Commission	11	PR	63,987,648	64,871,789	66,407,014	68,513,953	66,772,729	68,917,962	2.93
<b>Total - General Fund</b>			<b>1,179,508,667</b>	<b>1,188,395,433</b>	<b>1,292,235,632</b>	<b>1,340,147,308</b>	<b>1,249,445,156</b>	<b>1,294,893,129</b>	<b>5.14</b>
<b>Banking Fund</b>									
Judicial Department	8	PR	2,924,362	3,610,565	-	-	-	-	(100.00)
<b>Workers' Compensation Fund</b>									
Division of Criminal Justice	2	PR	651,295	686,670	803,194	845,110	805,676	847,779	17.33
<b>Criminal Injuries Compensation Fund</b>									
Judicial Department	8	PR	2,274,721	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	-
<b>Total - Appropriated Funds</b>			<b>1,185,359,045</b>	<b>1,195,626,756</b>	<b>1,295,972,914</b>	<b>1,343,926,506</b>	<b>1,253,184,920</b>	<b>1,298,674,996</b>	<b>4.81</b>

## MAJOR CHANGES

### JUDICIAL DEPARTMENT

#### Adjust Judicial's Budget Request

The Judicial Department budget request is reduced by \$25.9 million in FY 20 and \$32.5 million in FY 21 through a back of the budget lapse. Included in this lapse are:

- \$10.1 million in FY 20 and FY 21 – Annualized costs for the juvenile justice transfer from DCF to Judicial
- \$6.5 million in FY 20 and FY 21 – Increase security at the courthouses
- \$2.9 million in FY 20 and \$8.2 million in FY 21 – Probate Court adjustments
- \$1.6 million in FY 20 and FY 21 – Transfer positions from the Foreclosure Mediation Program (Banking Fund) to the General Fund

### DEPARTMENT OF CORRECTIONS

#### Reduce Prison Capacity through Closure of Select Buildings and Units

Funding is reduced by \$3.9 million in FY 20 and FY 21 to reflect the closure of various units, cottages, and buildings throughout the Department of Correction. Recommended closures include: (1) two unit closures at Northern Correctional Institute in Somers, (2) two cottage unit closures at Manson Youth Institute in Cheshire, and (3) one building closure at Bridgeport Correctional Institute. The savings will mainly be seen in overtime as the staff in these units and buildings are re-deployed to fill vacancies throughout the agency.

#### Provide Funds to Expand the Medication Assisted Treatment Program (MAT)

Funding of \$2.0 million in FY 20 and \$6.0 million in FY 21 is recommended to expand the Medication Assisted Treatment (MAT) program for inmates with Opioid Use Disorder. It's estimated that approximately 10% or 1,200 inmates will qualify for the program.

### PUBLIC DEFENDER SERVICES COMMISSION

#### Provide Funding for Parole Revocation Hearings Pilot Program

Provide funding of \$252,342 in FY 20 and FY 21 for four positions to provide counsel at parole violation hearings.

## Division of Criminal Justice DCJ30000

### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	486	486	486	486	486	486	-
Workers' Compensation Fund	4	4	4	4	4	4	-

### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	42,094,775	42,792,388	44,983,628	46,986,127	44,746,899	46,809,521	4.57
Other Expenses	2,331,245	2,159,460	2,579,460	2,581,460	2,394,240	2,394,240	10.87
<b>Other Current Expenses</b>							
Witness Protection	146,210	164,148	164,148	164,148	164,148	164,148	-
Training And Education	24,771	27,398	62,398	67,398	27,398	27,398	-
Expert Witnesses	125,643	135,413	135,413	135,413	135,413	135,413	-
Medicaid Fraud Control	1,081,096	1,041,425	1,087,897	1,144,282	1,197,897	1,254,282	15.02
Criminal Justice Commission	279	409	409	409	409	409	-
Cold Case Unit	127,841	228,213	228,213	228,213	228,213	228,213	-
Shooting Taskforce	839,285	1,034,499	1,074,222	1,127,052	1,074,222	1,127,052	3.84
<b>Agency Total - General Fund</b>	<b>46,771,145</b>	<b>47,583,353</b>	<b>50,315,788</b>	<b>52,434,502</b>	<b>49,968,839</b>	<b>52,140,676</b>	<b>5.01</b>
Personal Services	331,038	369,969	386,715	407,162	387,926	408,464	4.85
Other Expenses	7,596	10,428	10,428	10,428	10,428	10,428	-
Fringe Benefits	312,661	306,273	406,051	427,520	407,322	428,887	32.99
<b>Agency Total - Workers' Compensation Fund</b>	<b>651,295</b>	<b>686,670</b>	<b>803,194</b>	<b>845,110</b>	<b>805,676</b>	<b>847,779</b>	<b>17.33</b>
<b>Total - Appropriated Funds</b>	<b>47,422,440</b>	<b>48,270,023</b>	<b>51,118,982</b>	<b>53,279,612</b>	<b>50,774,515</b>	<b>52,988,455</b>	<b>5.19</b>

Account	Governor Recommended	
	FY 20	FY 21

## *Policy Revisions*

### Achieve Savings for Cellular Services

Other Expenses	(220)	(220)
<b>Total - General Fund</b>	<b>(220)</b>	<b>(220)</b>

#### Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

#### Governor

Reduce funding by \$220 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Account	Governor Recommended	
	FY 20	FY 21

## Current Services

### Provide Funding for Wage Increases

Personal Services	1,954,511	4,017,133
Medicaid Fraud Control	156,472	212,857
Shooting Taskforce	39,723	92,553
<b>Total - General Fund</b>	<b>2,150,706</b>	<b>4,322,543</b>
Personal Services	17,957	38,495
<b>Total - Workers' Compensation Fund</b>	<b>17,957</b>	<b>38,495</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$2,150,706 in FY 20 and \$4,322,543 in FY 21 in the General Fund and \$17,957 in FY 20 and \$38,495 in FY 21 in the Workers' Compensation Fund to reflect this agency's increased wage costs.

### Provide Funding for IT and Software Maintenance Costs

Other Expenses	235,000	235,000
<b>Total - General Fund</b>	<b>235,000</b>	<b>235,000</b>

#### Governor

Provide funding of \$235,000 in both FY 20 and FY 21 to reflect the cost of information technology and software maintenance costs that were previously funded through a federal grant.

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	101,049	122,614
<b>Total - Workers' Compensation Fund</b>	<b>101,049</b>	<b>122,614</b>

#### Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Provide funding of \$101,049 in FY 20 and \$122,614 in FY 21 to ensure sufficient funds for fringe benefits and indirect overhead.

## Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	47,583,353	47,583,353
Policy Revisions	(220)	(220)
Current Services	2,385,706	4,557,543
<b>Total Recommended - GF</b>	<b>49,968,839</b>	<b>52,140,676</b>
FY 19 Appropriation - WF	686,670	686,670
Current Services	119,006	161,109
<b>Total Recommended - WF</b>	<b>805,676</b>	<b>847,779</b>

## Department of Correction DOC88000

### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	6,117	6,117	6,117	6,117	6,118	6,118	0.02

### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	391,578,970	371,925,062	408,333,950	426,590,284	393,439,073	412,881,037	5.78
Other Expenses	65,108,478	63,378,930	63,378,930	63,378,930	65,729,965	69,596,565	3.71
<b>Other Current Expenses</b>							
Stress Management	20,838	-	-	-	-	-	n/a
Workers' Compensation Claims	25,729,374	26,871,594	27,487,630	28,015,074	30,008,856	31,115,914	11.68
Inmate Medical Services	81,470,158	72,383,992	98,397,481	102,324,923	85,640,077	87,970,535	18.31
Board of Pardons and Paroles	5,805,265	6,260,389	7,151,748	7,526,279	6,567,994	6,927,233	4.91
STRIDE	31,361	73,342	73,342	73,342	73,342	73,342	-
<b>Other Than Payments to Local Governments</b>							
Aid to Paroled and Discharged Inmates	2,109	3,000	3,000	3,000	3,000	3,000	-
Legal Services To Prisoners	747,835	797,000	797,000	797,000	797,000	797,000	-
Volunteer Services	38,333	87,385	87,725	87,725	87,725	87,725	0.39
Community Support Services	33,302,381	33,909,614	34,129,544	34,129,544	34,129,544	34,129,544	0.65
<b>Agency Total - General Fund</b>	<b>603,835,102</b>	<b>575,690,308</b>	<b>639,840,350</b>	<b>662,926,101</b>	<b>616,476,576</b>	<b>643,581,895</b>	<b>7.08</b>

Account	Governor Recommended	
	FY 20	FY 21

## *Policy Revisions*

### Reduce Funding Based on Unit and Building Closures

Personal Services	(3,940,986)	(3,940,986)
<b>Total - General Fund</b>	<b>(3,940,986)</b>	<b>(3,940,986)</b>

#### Background

Based on projected decreases in the state's prison population, the budget includes savings related to the closure of: (1) two units at Northern Correctional Institute in Somers, (2) two cottage units at Manson Youth Institute in Cheshire, and (3) one building at Bridgeport Correctional Institute. The most recent prison closure occurred in January 2018 when the Enfield Correctional Institution closed.

#### Governor

Reduce funding by \$3,940,986 in FY 20 and FY 21 to reflect the closure of four prison units and one prison building. The savings will mainly be seen in overtime as the staff in these units and buildings are re-deployed to fill vacancies throughout the agency.

### Provide Funds to Expand the Medication Assisted Therapy (MAT) Program

Other Expenses	2,054,000	5,995,600
<b>Total - General Fund</b>	<b>2,054,000</b>	<b>5,995,600</b>

Account	Governor Recommended	
	FY 20	FY 21

**Background**

Medication assisted treatment (MAT) is the use of medications in combination with counseling and behavioral therapies for the treatment of substance use disorders.

Currently, there are 220 inmates receiving treatment of opioid use disorders. The Governor's proposal will expand the use of MAT to approximately 1,200 additional inmates over the biennium.

**Governor**

Provide funding of \$2,054,000 in FY 20 and \$5,995,600 in FY 21 to expand the Medication Assisted Treatment for opioid use disorder over the next two years.

**Reduce Overtime Funds by Maintaining a 90% Filled Master Roster**

Personal Services	(5,243,122)	(5,243,122)
<b>Total - General Fund</b>	<b>(5,243,122)</b>	<b>(5,243,122)</b>

**Background**

By increasing and maintaining a 90% filled master roster, The Department of Correction (DOC) can achieve savings through the reduction of overtime. The master roster is currently 86.8% filled and the DOC has 513 vacancies. However, taking into account staff on workers compensation and military leave, the department is 81.1% filled.

**Governor**

Personal Services is reduced by a net of \$5,243,122 in FY 20 and FY 21 as a result of a reduction in overtime costs by \$13,763,009 each year, which is partially offset by increased wage and salary costs of \$8,519,887 each year by hiring over 200 additional staff to fill current vacancies.

**Reduce Overtime for Parole and Community Services**

Personal Services	(1,000,000)	(1,000,000)
<b>Total - General Fund</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>

**Background**

Parole officers have recently started receiving overtime instead of compensation time. The Department is altering its overtime usage policies to better manage this cost.

**Governor**

Reduce personal services account by \$1 million in both FY 20 and FY 21 associated with a reduction in overtime pay.

**Provide Funds for Staff Training and Juvenile Suicide Prevention**

Personal Services	85,766	90,912
Other Expenses	75,000	-
<b>Total - General Fund</b>	<b>160,766</b>	<b>90,912</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>

**Background**

The Juvenile Justice Policy and Oversight Committee (JJPOC) recommended facility staff training for employees who work with inmates under the age of 18. The training would include suicide prevention, creating a trauma-informed care environment, cultural responsiveness, sexual abuse prevention, and effective youth and family partnership and engagement strategies.

**Governor**

Provide funds of \$160,766 in FY 20 and \$90,912 in FY 21 for one professional counselor and staff training.

**Provide Funding for State-issued ID for Inmates Upon Discharge**

Other Expenses	229,950	229,950
<b>Total - General Fund</b>	<b>229,950</b>	<b>229,950</b>

**Background**

This program would provide a fee waiver for released inmates without identification to receive either a state ID or duplicate ID/drivers license. The fee waiver would cover either the \$22.50 new issue or renewal of a non-driver state ID or a \$30.00 duplicate non-driver ID or drivers license. The fee waiver would expire after 120 days and the individual is responsible for producing the other required documents by the Department of Motor Vehicles (DMV) for an ID. It's expected that approximately 8,800 inmates would qualify for this program.

Account	Governor Recommended	
	FY 20	FY 21

**Governor**

Provide funding of \$229,950 in FY 20 and FY 21 to fund state-issued identification cards for inmates upon release.

**Adjust Funding to Reflect Cellular Services Savings**

Other Expenses	(7,915)	(7,915)
<b>Total - General Fund</b>	<b>(7,915)</b>	<b>(7,915)</b>

**Background**

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

**Governor**

Reduce funding by \$7,915 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

**Current Services****Adjust Funding to Reflect the FY 19 Deficiency**

Personal Services	10,325,231	7,163,225
Inmate Medical Services	11,582,037	11,582,037
<b>Total - General Fund</b>	<b>21,907,268</b>	<b>18,745,262</b>

**Background**

HB 7147, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$45.3 million are offset by funding reductions in various accounts. The bill includes \$32.3 million in deficiency funding in FY 19 for this agency in three accounts. This funding is required due to the agency not meeting a combination of policy reductions and holdbacks and the transfer of Inmate Medical Services to the Department from Uconn Health Center which witnessed higher transfer and overtime costs than expected.

**Governor**

Provide funding of \$21,907,268 in FY 20 and \$18,745,262 in FY 21 to reflect the annualization of the agency's FY 19 deficiency.

**Transfer CMHC Workers' Compensation Claims to DOC**

Workers' Compensation Claims	1,991,106	1,991,106
<b>Total - General Fund</b>	<b>1,991,106</b>	<b>1,991,106</b>

**Background**

The Department of Correction (DOC) assumed responsibility for providing inmate healthcare in FY 19. This service was previously provided by Uconn Health (UCH) but the contract between UCH and DOC ended on June 30, 2018. This policy transfers the Workers' Compensation Claims amounts associated with the Correctional Managed Health Care workers to the DOC based on FY 18 expenditures.

**Governor**

Transfer \$1,991,106 in both FY 20 and FY 21 in Workers' Compensation Claims funding from UConn Health to the Department of Correction.

**Provide Funds for Increased Costs in Workers' Compensation Claims**

Workers' Compensation Claims	1,146,156	2,253,214
<b>Total - General Fund</b>	<b>1,146,156</b>	<b>2,253,214</b>

**Governor**

Provide funding of \$1,146,156 in FY 20 and \$2,253,214 in FY 21 for the projected indemnity and medical cost increases in workers' compensation claims.

**Provide Funding for Wage Increases**

Personal Services	19,742,802	42,292,726
Inmate Medical Services	1,648,048	3,868,068

Account	Governor Recommended	
	FY 20	FY 21
Board of Pardons and Paroles	300,355	658,994
<b>Total - General Fund</b>	<b>21,691,205</b>	<b>46,819,788</b>

**Background**

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

**Governor**

Provide funding of \$21,691,205 in FY 20 and \$46,819,788 in FY 21 to reflect this agency's increased wage costs.

**Provide Funds to Reflect the FY 19 Private Provider COLA**

Volunteer Services	340	340
Community Support Services	219,930	219,930
<b>Total - General Fund</b>	<b>220,270</b>	<b>220,270</b>

**Background**

The Revised FY 19 budget (PA 18-81, Sec. 69) provided a 1% COLA to employees of human services providers. In FY 19, funding to support these increases was appropriated to the Office of Policy and Management and a total of \$5.8 million was distributed to individual agencies.

**Governor**

Provide funding of \$220,270 in FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

**Provide Funding to Annualize Contractual Labor Costs**

Personal Services	1,544,320	1,593,220
Inmate Medical Services	26,000	136,438
Board of Pardons and Paroles	7,250	7,850
<b>Total - General Fund</b>	<b>1,577,570</b>	<b>1,737,508</b>

**Governor**

Provide funding for contractual wage and salary increases of \$1,577,570 in FY 20 and \$1,737,508 in FY 21 for: (1) correctional officer and correctional supervisor stipends, (2) NP-4 Differential Pay Increases, (3) stand-by bonus per 1199 contracts.

**Totals**

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	575,690,308	575,690,308
Policy Revisions	(7,747,307)	(3,875,561)
Current Services	48,533,575	71,767,148
<b>Total Recommended - GF</b>	<b>616,476,576</b>	<b>643,581,895</b>

Positions	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	6,117	6,117
Policy Revisions	1	1
<b>Total Recommended - GF</b>	<b>6,118</b>	<b>6,118</b>

## Judicial Department

### JUD95000

#### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	4,329	4,329	4,329	4,329	4,329	4,329	-
Banking Fund	20	20	20	20	-	-	(100.00)

#### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	303,312,615	325,017,550	341,365,963	355,446,299	339,801,606	353,827,190	4.55
Other Expenses	60,267,976	59,839,025	59,937,033	60,045,203	59,839,025	59,839,025	-
<b>Other Current Expenses</b>							
Forensic Sex Evidence Exams	1,347,969	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010	-
Alternative Incarceration Program	49,347,704	49,452,837	51,478,943	52,662,709	50,257,733	50,257,733	1.63
Justice Education Center, Inc.	310,810	466,217	469,714	469,714	469,714	469,714	0.75
Juvenile Alternative Incarceration	19,472,679	19,919,286	22,068,681	22,068,681	20,063,056	20,063,056	0.72
Probate Court	1,900,000	4,350,000	7,200,000	12,500,000	4,350,000	4,350,000	-
Workers' Compensation Claims	6,109,611	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106	-
Youthful Offender Services	9,506,821	9,653,277	9,725,677	9,725,677	9,725,677	9,725,677	0.75
Victim Security Account	3,548	8,792	8,792	8,792	8,792	8,792	-
Children of Incarcerated Parents	490,053	490,053	493,728	493,728	493,728	493,728	0.75
Legal Aid	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	-
Youth Violence Initiative	1,203,323	1,925,318	1,939,758	1,939,758	1,939,758	1,939,758	0.75
Youth Services Prevention	1,839,372	3,187,174	3,211,078	3,211,078	3,211,078	3,211,078	0.75
Children's Law Center	92,444	92,445	92,445	92,445	92,445	92,445	-
Juvenile Planning	208,620	208,620	333,792	333,792	208,620	208,620	-
<b>Other Than Payments to Local Governments</b>							
Juvenile Justice Outreach Services	5,100,908	10,566,795	20,761,142	20,755,142	10,646,046	10,646,046	0.75
Board and Care for Children - Short-term and Residential	3,003,175	6,285,334	7,798,474	7,732,474	6,332,474	6,332,474	0.75
<b>Agency Total - General Fund</b>	<b>464,914,772</b>	<b>500,249,983</b>	<b>535,672,480</b>	<b>556,272,752</b>	<b>516,227,012</b>	<b>530,252,596</b>	<b>3.19</b>
Foreclosure Mediation Program	2,924,362	3,610,565	-	-	-	-	(100.00)
<b>Agency Total - Banking Fund</b>	<b>2,924,362</b>	<b>3,610,565</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.00)</b>
Criminal Injuries Compensation	2,274,721	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	-
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>2,274,721</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>470,113,855</b>	<b>506,794,636</b>	<b>538,606,568</b>	<b>559,206,840</b>	<b>519,161,100</b>	<b>533,186,684</b>	<b>2.44</b>



Account	Governor Recommended	
	FY 20	FY 21

## Policy Revisions

### Adjust Funding Through Agency Lapse

#### Background

Pursuant to CGS 4-73(g), the proposed appropriation for the Judicial Department in HB 7148, the Governor's budget bill, must reflect the appropriation request submitted by the agency. Therefore, the Governor's recommended adjustments are reflected through a bottom line lapse (savings) adjustment.

#### Governor

Reduce funding by \$25,945,468 in FY 20 and \$32,520,156 in FY 21 to reflect reductions made to the agency's submitted budget.

Judicial Lapse		
Description	FY 20	FY 21
Provide Funding For Banking Fund Positions - Foreclosure Mediation	(1,564,357)	(1,619,109)
Annualize Costs for Board & Care Children Short-Term/Residential	(1,466,000)	(1,400,000)
Annualize Juvenile Justice Outreach Costs	(10,115,096)	(10,109,096)
Provide Funding for Adult Probation Quality Assurance	(414,000)	(414,000)
Annualize Property Management Expenditures	(98,008)	(206,178)
Provide Funding to Expand Functional Family Therapy Program	(2,005,625)	(2,005,625)
Annualize cost of Toxicology Services and New Bids	0	(1,183,766)
Juvenile Justice Planning Costs Increases - Provide Funding for Holdback Restoration	(125,172)	(125,172)
Provide Funding For Peer Recovery Coaches	(807,210)	(807,210)
Probate - Annualize Cost of Retirement Funding		(121,000)
Probate - Provide Funding for Statutory Judges' Increase in FY 2020	(200,000)	(200,000)
Probate - Provide Funding Increase for Court Appointed Conservators and Attorneys	(233,000)	(610,000)
Probate - Provide Funding for Wage Increases	(1,431,000)	(2,517,000)
Probate - Miscellaneous Probate Costs	(986,000)	(4,702,000)
Increase Security at the Courthouses	(6,500,000)	(6,500,000)
<b>TOTAL</b>	<b>(25,945,468)</b>	<b>(32,520,156)</b>

## Current Services

### Provide Funding for Wage Increases

Personal Services	14,784,056	28,809,640
<b>Total - General Fund</b>	<b>14,784,056</b>	<b>28,809,640</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$14,784,056 in FY 20 and \$28,809,640 in FY 21 to reflect this agency's increased wage costs.

### Provide Funds to Reflect the FY 19 Private Provider COLA

Alternative Incarceration Program	370,896	370,896
Justice Education Center, Inc.	3,497	3,497
Juvenile Alternative Incarceration	143,770	143,770
Youthful Offender Services	72,400	72,400

Account	Governor Recommended	
	FY 20	FY 21
Children of Incarcerated Parents	3,675	3,675
Youth Violence Initiative	14,440	14,440
Youth Services Prevention	23,904	23,904
Juvenile Justice Outreach Services	79,251	79,251
Board and Care for Children - Short-term and Residential	47,140	47,140
<b>Total - General Fund</b>	<b>758,973</b>	<b>758,973</b>

**Background**

The Revised FY 19 budget (PA 18-81, Sec. 69) provided a 1% COLA to employees of human services providers. In FY 19, funding to support these increases was appropriated to the Office of Policy and Management and a total of \$5.8 million was distributed to individual agencies.

**Governor**

Provide funding of \$758,973 in FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

**Provide Funding for Increased Cost of Toxicology Services**

Alternative Incarceration Program	434,000	434,000
<b>Total - General Fund</b>	<b>434,000</b>	<b>434,000</b>

**Background**

The cost for urinalysis toxicology testing is increasing from \$6 to \$10.50 per test. Judicial Department estimates that approximately 96,425 tests are conducted annually.

**Governor**

Provide funding of \$434,000 in FY 20 and FY 21 to reflect increased cost for toxicology testing.

**Reflect Sunset of Foreclosure Mediation**

Foreclosure Mediation Program	(3,610,565)	(3,610,565)
<b>Total - Banking Fund</b>	<b>(3,610,565)</b>	<b>(3,610,565)</b>
<b>Positions - Banking Fund</b>	<b>(20)</b>	<b>(20)</b>

**Background**

The Foreclosure Mediation Program (CGS 49-31v) is scheduled to sunset on June 30, 2019.

**Governor**

Reduce funding by \$3,610,565 in FY 20 and FY 21 to reflect the elimination of 20 positions due to the sunset of the program.

**Totals**

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	500,249,983	500,249,983
Current Services	15,977,029	30,002,613
<b>Total Recommended - GF</b>	<b>516,227,012</b>	<b>530,252,596</b>
FY 19 Appropriation - BF	3,610,565	3,610,565
Current Services	(3,610,565)	(3,610,565)
<b>Total Recommended - BF</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - BF	20	20
Current Services	(20)	(20)
<b>Total Recommended - BF</b>	<b>-</b>	<b>-</b>

## Public Defender Services Commission PDS98500

### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	447	447	447	447	451	451	0.89

### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	37,625,651	38,260,790	39,796,015	41,902,954	40,153,930	42,299,163	4.95
Other Expenses	1,176,461	1,173,363	1,173,363	1,173,363	1,181,163	1,181,163	0.66
<b>Other Current Expenses</b>							
Assigned Counsel - Criminal	22,442,277	22,442,284	22,442,284	22,442,284	22,442,284	22,442,284	-
Expert Witnesses	2,625,576	2,875,604	2,875,604	2,875,604	2,875,604	2,875,604	-
Training And Education	117,683	119,748	119,748	119,748	119,748	119,748	-
<b>Agency Total - General Fund</b>	<b>63,987,648</b>	<b>64,871,789</b>	<b>66,407,014</b>	<b>68,513,953</b>	<b>66,772,729</b>	<b>68,917,962</b>	<b>2.93</b>

Account	Governor Recommended	
	FY 20	FY 21

## Policy Revisions

### Provide Funding and Four Positions For Parole Revocation Hearings

Personal Services	244,542	244,542
Other Expenses	7,800	7,800
<b>Total - General Fund</b>	<b>252,342</b>	<b>252,342</b>
<b>Positions - General Fund</b>	<b>4</b>	<b>4</b>

#### Background

SB 880, *AA Increasing Fairness and Transparency in the Criminal Justice System*, requires the Chief Public Defender to, within available appropriations, establish a pilot program to provide representation to persons at parole revocation hearings.

#### Governor

Provide funding of \$252,342 in FY 20 and FY 21 to hire four positions to provide counsel at parole violation hearings.

## Current Services

### Provide Funding for Wage Increases

Personal Services	1,648,598	3,793,831
<b>Total - General Fund</b>	<b>1,648,598</b>	<b>3,793,831</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$1,648,598 in FY 20 and \$3,793,831 million in FY 21 to reflect this agency's increased wage costs.

### Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	64,871,789	64,871,789
Policy Revisions	252,342	252,342
Current Services	1,648,598	3,793,831
<b>Total Recommended - GF</b>	<b>66,772,729</b>	<b>68,917,962</b>

Positions	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	447	447
Policy Revisions	4	4
<b>Total Recommended - GF</b>	<b>451</b>	<b>451</b>