

# Judicial and Corrections

Coordinator - Phoenix Ronan

## Office of Fiscal Analysis

Description	Analyst	Governor Recommended		Committee Recommended		Difference from Governor	
		FY 14	FY 15	FY 14	FY 15	FY 14	FY 15

### General Fund

Division of Criminal Justice	PR	50,574,166	52,802,067	50,829,238	53,033,882	255,072	231,815
Department of Correction	JP	669,662,735	688,244,343	669,121,667	687,906,370	(541,068)	(337,973)
Judicial Department	PR	516,086,049	538,519,950	516,503,508	538,932,046	417,459	412,096
Public Defender Services Commission	PR	61,591,295	63,436,029	61,371,589	63,223,029	(219,706)	(213,000)
<b>Total</b>		<b>1,297,914,245</b>	<b>1,343,002,389</b>	<b>1,297,826,002</b>	<b>1,343,095,327</b>	<b>(88,243)</b>	<b>92,938</b>

### Banking Fund

Judicial Department	PR	5,553,292	5,945,821	5,553,292	5,945,821	0	0
<b>Total</b>		<b>5,553,292</b>	<b>5,945,821</b>	<b>5,553,292</b>	<b>5,945,821</b>	<b>0</b>	<b>0</b>

### Workers' Compensation Fund

Division of Criminal Justice	PR	632,382	677,775	632,382	677,775	0	0
<b>Total</b>		<b>632,382</b>	<b>677,775</b>	<b>632,382</b>	<b>677,775</b>	<b>0</b>	<b>0</b>

### Criminal Injuries Compensation Fund

Judicial Department	PR	3,380,286	2,787,016	3,380,286	2,787,016	0	0
<b>Total</b>		<b>3,380,286</b>	<b>2,787,016</b>	<b>3,380,286</b>	<b>2,787,016</b>	<b>0</b>	<b>0</b>

# Division of Criminal Justice

## DCJ30000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	494	483	482	482	484	484
Permanent Full-Time - OF	4	10	1	1	1	1
Permanent Full-Time - WF	4	4	4	4	4	4

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	45,446,893	43,351,437	45,917,986	48,113,796	45,026,046	47,166,648
Other Expenses	2,372,017	2,314,353	2,602,533	2,602,760	2,462,258	2,449,701
Equipment	1	23,401	1	1	26,883	1
<b>Other Current Expenses</b>						
Witness Protection	174,239	220,000	200,000	200,000	200,000	200,000
Training And Education	50,778	67,500	50,000	50,000	51,000	51,000
Expert Witnesses	348,371	286,000	350,000	350,000	350,000	350,000
Medicaid Fraud Control	676,971	1,155,149	1,151,372	1,191,890	1,151,372	1,191,890
Criminal Justice Commission	380	395	481	481	481	481
Cold Case Unit	0	355,072	0	0	249,910	264,844
Shooting Taskforce	0	1,062,621	0	0	1,009,495	1,066,178
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>301,793</b>	<b>293,139</b>	<b>301,793</b>	<b>293,139</b>
<b>Agency Total - General Fund</b>	<b>49,069,650</b>	<b>48,835,928</b>	<b>50,574,166</b>	<b>52,802,067</b>	<b>50,829,238</b>	<b>53,033,882</b>
Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	282,626	407,580	358,609	382,159	358,609	382,159
Other Expenses	9,026	30,653	17,000	17,000	17,000	17,000
Equipment	0	1	1	1	1	1
<b>Other Current Expenses</b>						
Fringe Benefits	169,928	281,230	256,772	273,645	256,772	273,645
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,970</b>	<b>0</b>	<b>4,970</b>
<b>Agency Total - Workers' Compensation Fund</b>	<b>461,580</b>	<b>719,464</b>	<b>632,382</b>	<b>677,775</b>	<b>632,382</b>	<b>677,775</b>
<b>Total - Appropriated Funds</b>	<b>49,531,230</b>	<b>49,555,392</b>	<b>51,206,548</b>	<b>53,479,842</b>	<b>51,461,620</b>	<b>53,711,657</b>
<b>Additional Funds Available</b>						
Federal & Other Restricted Act	2,143,165	2,412,443	479,127	211,180	479,127	211,180
Private Contributions	574,307	370,941	200,000	200,000	200,000	200,000
<b>Agency Grand Total</b>	<b>52,248,702</b>	<b>52,338,776</b>	<b>51,885,675</b>	<b>53,891,022</b>	<b>52,140,747</b>	<b>54,122,837</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

## Current Services

### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	(48,971)	0	(25,421)	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(48,971)</b>	<b>0</b>	<b>(25,421)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cold Case Unit	0	(5,704)	0	12,378	0	0	0	0
Medicaid Fraud Control	0	43,353	0	104,357	0	0	0	0
Personal Services	0	1,459,419	0	3,587,796	0	0	0	0
Shooting Taskforce	0	37,591	0	94,274	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,534,659</b>	<b>0</b>	<b>3,798,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$1,534,659 in FY 14 and \$3,798,805 in FY 15 in the General Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Reduce funding by \$48,971 in FY 14 and \$25,421 in FY 15 in the Workers' Compensation Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Committee

Same as Governor

### Provide Funding for IT Infrastructure Upgrade

Other Expenses	0	141,269	0	137,312	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>141,269</b>	<b>0</b>	<b>137,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$141,269 in FY 14 and \$137,312 in FY 15 for annual maintenance and support costs associated with an IT infrastructure upgrade. This upgrade is needed for the development of a case management system that was purchased using five federal grants totaling \$3 million.

#### Committee

Same as Governor

### Apply Inflationary Increases

Cold Case Unit	0	0	0	1,770	0	0	0	0
Other Expenses	0	75,612	0	155,642	0	0	0	0
Shooting Taskforce	0	0	0	2,411	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>75,612</b>	<b>0</b>	<b>159,823</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 \$75,612 in FY 14 and an additional \$84,211 in FY 15 (for a cumulative total of \$159,823 in the second year) to reflect inflationary increases.

#### Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(13,653)	0	(13,653)	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(13,653)</b>	<b>0</b>	<b>(13,653)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cold Case Unit	0	(30,807)	0	(30,807)	0	0	0	0
Criminal Justice Commission	0	105	0	105	0	0	0	0
Equipment	0	(23,400)	0	(23,400)	0	0	0	0
Expert Witnesses	0	64,000	0	64,000	0	0	0	0
Medicaid Fraud Control	0	(47,130)	0	(67,616)	0	0	0	0
Shooting Taskforce	0	(37,586)	0	(37,586)	0	0	0	0
Training And Education	0	(14,126)	0	(14,126)	0	0	0	0
Witness Protection	0	(20,000)	0	(20,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(108,944)</b>	<b>0</b>	<b>(129,430)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$108,944 in FY 14 and \$129,430 FY 15 in various accounts of the General Fund to reflect current FY 13 expenditure trends for each account.

Reduce funding by \$13,653 in FY 14 and FY 15 in Other Expenses of the Workers' Compensation Fund to reflect anticipated expenditure requirements.

#### Committee

Same as Governor

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	(24,458)	0	(7,585)	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(24,458)</b>	<b>0</b>	<b>(7,585)</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.

#### Governor

Reduce funding of \$24,458 in FY 14 and \$7,585 in FY 15 to reflect reduced needs in Fringe Benefits. This reduction is the result of the retirement of an Inspector.

#### Committee

Same as Governor

### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	4,970	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Nonfunctional - Change to Accruals	0	250,880	0	275,445	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>250,880</b>	<b>0</b>	<b>275,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Provide funding of \$250,880 in FY 14 and \$280,415 in FY 15 in the General Fund to reflect the implementation of GAAP in the budget. Provide funding of \$4,970 in FY 15 to the Workers' Compensation Fund to reflect the implementation of GAAP in the budget.

**Committee**

Same as Governor

**Policy Revisions****Transfer Funding to Streamline Budget Account Structure**

Cold Case Unit	0	0	0	0	0	249,910	0	264,844
Other Expenses	0	0	0	0	0	(63,223)	0	(64,995)
Personal Services	0	0	0	0	0	(186,687)	0	(199,849)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

**Governor**

Transfer funding of \$249,910 in FY 14 and \$264,844 in FY 15 from the Cold Case Unit account to the Personal Services and Other Expenses accounts to reflect the streamlining of agency budgetary accounts.

**Committee**

Maintain agency account structure.

**Transfer Funding to Streamline Budget Account Structure**

Other Expenses	0	0	0	0	0	(89,052)	0	(91,464)
Personal Services	0	0	0	0	0	(920,443)	0	(974,714)
Shooting Taskforce	0	0	0	0	0	1,009,495	0	1,066,178
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

**Governor**

Transfer funding of \$1,009,495 in FY 14 and \$1,066,178 in FY 15 from the Shooting Taskforce account to the Personal Services and Other Expenses accounts to reflect the streamlining of agency budgetary accounts.

**Committee**

Maintain agency account structure.

**Eliminate Inflationary Increases**

Cold Case Unit	0	0	0	(1,770)	0	0	0	0
Other Expenses	0	(75,612)	0	(155,642)	0	0	0	0
Shooting Taskforce	0	0	0	(2,411)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(75,612)</b>	<b>0</b>	<b>(159,823)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce various accounts by \$75,612 in FY 14 and \$159,823 in FY 15 to reflect the elimination of inflationary increases.

**Committee**

Same as Governor

**Transfer Funding - Centralize Courier & Mail Services in DAS**

Other Expenses	0	(5,364)	0	(5,364)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(5,364)</b>	<b>0</b>	<b>(5,364)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Transfer funding of \$5,364 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

**Committee**

Same as Governor

**Rollout of FY 13 DMP**

Cold Case Unit	(1)	(50,898)	(1)	(54,046)	0	0	0	0
<b>Total - General Fund</b>	<b>(1)</b>	<b>(50,898)</b>	<b>(1)</b>	<b>(54,046)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

**Governor**

Reduce funding by \$50,898 in FY 14 and \$54,046 in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

**Committee**

Same as Governor

**Rollout of FY 13 Rescissions**

Cold Case Unit	0	(17,753)	0	(17,753)	0	0	0	0
Criminal Justice Commission	0	(19)	0	(19)	0	0	0	0
Shooting Taskforce	0	(53,131)	0	(53,131)	0	0	0	0
Training And Education	0	(3,374)	0	(3,374)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(74,277)</b>	<b>0</b>	<b>(74,277)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

**Governor**

Reduce funding of \$74,277 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

**Committee**

Same as Governor

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	50,913	0	17,694	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>50,913</b>	<b>0</b>	<b>17,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$50,913 in FY 14 and \$17,694 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

**Committee**

Same as Governor

**Provide Funding for Domestic Violence Positions**

Equipment	0	26,882	0	0	0	26,882	0	0
Other Expenses	0	12,000	0	3,400	0	12,000	0	3,400
Personal Services	2	215,190	2	227,415	2	215,190	2	227,415
Training And Education	0	1,000	0	1,000	0	1,000	0	1,000
<b>Total - General Fund</b>	<b>2</b>	<b>255,072</b>	<b>2</b>	<b>231,815</b>	<b>2</b>	<b>255,072</b>	<b>2</b>	<b>231,815</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Committee

Provide funding of \$255,072 in FY 14 and \$231,815 in FY 15 for two domestic violence prevention positions. This funding was provided due to the Domestic Violence Prosecution RBA report card, which indicated that a dedicated domestic violence position would lead to a long term effect of decreased domestic violence incidents.

### Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - WF	4	719,464	4	719,464	0	0	0	0
Current Services	0	(87,082)	0	(41,689)	0	0	0	0
<b>Total Recommended - WF</b>	<b>4</b>	<b>632,382</b>	<b>4</b>	<b>677,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Governor Estimated - GF	483	48,835,928	483	48,835,928	0	0	0	0
Current Services	0	1,893,476	0	4,241,955	0	0	0	0
Policy Revisions	1	99,834	1	(44,001)	2	255,072	2	231,815
<b>Total Recommended - GF</b>	<b>484</b>	<b>50,829,238</b>	<b>484</b>	<b>53,033,882</b>	<b>2</b>	<b>255,072</b>	<b>2</b>	<b>231,815</b>

# Department of Correction

## DOC88000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	6,493	6,348	6,347	6,347	6,356	6,356
Permanent Full-Time - OF	85	90	90	90	90	90

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	431,884,456	405,722,164	428,453,457	442,926,055	428,761,042	443,236,743
Other Expenses	73,454,136	74,424,386	74,233,383	74,233,383	72,659,357	72,659,357
Equipment	0	1	1	1	1	1
<b>Other Current Expenses</b>						
Stress Management	1,249	35,000	0	0	0	0
Workers' Compensation Claims	26,836,715	27,636,219	26,886,219	26,886,219	26,886,219	26,886,219
Inmate Medical Services	91,025,952	85,629,399	89,713,923	93,932,101	89,713,923	93,932,101
Board of Pardons and Paroles	5,962,552	5,778,325	6,053,114	6,169,502	6,174,461	6,490,841
Mental Health AIC	300,000	0	0	0	0	0
Distance Learning	95,000	100,000	0	0	95,000	95,000
<b>Other Than Payments to Local Governments</b>						
Aid to Paroled and Discharged Inmates	1,600	9,500	0	0	9,026	9,026
Legal Services To Prisoners	870,595	870,595	827,065	827,065	827,065	827,065
Volunteer Services	104,251	170,758	0	0	162,221	162,221
Community Support Services	40,370,120	40,572,949	40,937,998	40,937,998	41,275,777	41,275,777
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>2,557,575</b>	<b>2,332,019</b>	<b>2,557,575</b>	<b>2,332,019</b>
<b>Agency Total - General Fund</b>	<b>670,906,626</b>	<b>640,949,296</b>	<b>669,662,735</b>	<b>688,244,343</b>	<b>669,121,667</b>	<b>687,906,370</b>
<b>Additional Funds Available</b>						
Federal & Other Restricted Act	3,481,348	3,512,071	3,025,000	3,025,000	3,025,000	3,025,000
Private Contributions	451,769	281,995	216,000	216,000	216,000	216,000
Special Funds, Non-Appropriated	78,549	43,371	0	0	0	0
<b>Agency Grand Total</b>	<b>674,918,292</b>	<b>644,786,733</b>	<b>672,903,735</b>	<b>691,485,343</b>	<b>672,362,669</b>	<b>691,147,370</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### Current Services

#### Adjust for FY 13 Deficiency

Other Expenses	0	(147,181)	0	(147,181)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(147,181)</b>	<b>0</b>	<b>(147,181)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

HB 6351, An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2013 (the Governor's Deficiency bill), results in a net increase to the General Fund of \$192 million. Increases of \$337.2 million are offset by reductions of \$145.2 million. The bill includes \$22.0 million in deficiency funding in FY 13 for this agency in Personal Services and Other Expenses accounts.



Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Reduce funding by \$147,181 in FY 14 and FY 15 to reflect the one time nature of the deficiency requirements related to food and maintenance costs.

**Committee**

Same as Governor

**Adjust Funding to Reflect Wage & Compensation Related Costs**

Board of Pardons and Paroles	0	410,022	0	741,688	0	0	0	0
Inmate Medical Services	0	4,084,524	0	8,302,702	0	0	0	0
Personal Services	0	25,314,820	0	39,819,080	0	0	0	0
Stress Management	0	(35,000)	0	(35,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>29,774,366</b>	<b>0</b>	<b>48,828,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$25,759,842 in FY 14 and \$40,595,768 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments in the Department of Correction, and provide funding of \$4,084,524 in FY 14 and \$8,302,702 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

**Committee**

Same as Governor

**Apply Inflationary Increases**

Board of Pardons and Paroles	0	8,160	0	14,939	0	0	0	0
Inmate Medical Services	0	920,340	0	1,871,044	0	0	0	0
Other Expenses	0	4,494,508	0	7,848,639	0	0	0	0
Volunteer Services	0	3,705	0	8,764	0	0	0	0
Workers' Compensation Claims	0	1,166,928	0	2,384,924	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>6,593,641</b>	<b>0</b>	<b>12,128,310</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 \$6,593,641 in FY 14 and an additional \$5,534,669 in FY 15 (for a cumulative total of 12,128,310 in the second year) to reflect inflationary increases.

**Committee**

Same as Governor

**Annualize Private Provider COLA**

Community Support Services	0	202,828	0	202,828	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>202,828</b>	<b>0</b>	<b>202,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Development Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

**Governor**

Provide funding of \$202,828 in FY 14 and FY 15 to annualize the 1% private provider COLA.

**Committee**

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	3,674,341	0	2,269,587	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,674,341</b>	<b>0</b>	<b>2,269,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

#### Governor

Provide funding of \$3,674,341 in FY 14 and \$2,269,587 in FY 15 to reflect the implementation of GAAP in the budget.

#### Committee

Same as Governor

## Policy Revisions

### Manage Attendance Policies to Reduce Overtime

Personal Services	0	(2,750,000)	0	(2,750,000)	0	(250,000)	0	(250,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(2,750,000)</b>	<b>0</b>	<b>(2,750,000)</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>(250,000)</b>

#### Background

Sick time utilization represents approximately 5% of the total Personal Services account in the Department of Correction. The use of overtime is required to cover sick time related to posts at prison facilities. Through enforcement of sick time policies, the agency has reduced overtime spending related to sick time by 7.3%. This reduction represents an additional 15% reduction in overtime spending related to sick time.

#### Governor

Reduce funding in the Personal Services account by \$2.5 million in FY 14 and FY 15 to reflect a reduction of overtime costs.

#### Committee

Reduce funding in the Personal Services account by \$2.75 million in FY 14 and FY 15 to reflect a reduction of overtime costs.

### Reduce Other Expenses Accounts

Other Expenses	0	(1,565,000)	0	(1,565,000)	0	(1,565,000)	0	(1,565,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,565,000)</b>	<b>0</b>	<b>(1,565,000)</b>	<b>0</b>	<b>(1,565,000)</b>	<b>0</b>	<b>(1,565,000)</b>

#### Committee

Reduce Funding in Other Expenses Accounts by \$1,565,000 in both FY 14 and FY 15. The reductions by OE category are:

- \$500,000 in both FY 14 and FY 15 for Food and Beverages
- \$250,000 in both FY 14 and FY 15 for Premise Repair and Maintenance Supplies
- \$250,000 in both FY 14 and FY 15 for Local and Long Distance Telecommunication Services
- \$100,000 in both FY 14 and FY 15 for Premise Repair and Maintenance Services
- \$50,000 in both FY 14 and FY 15 for Office Equipment Lease
- \$50,000 in both FY 14 and FY 15 for Premise Cleaning Supplies
- \$50,000 in both FY 14 and FY 15 for Law Enforcement and Security Supplies
- \$50,000 in both FY 14 and FY 15 for IT Software Maintenance and Support
- \$20,000 in both FY 14 and FY 15 for Personal Hygiene Supplies
- \$20,000 in both FY 14 and FY 15 for Minor Equipment
- \$50,000 in both FY 14 and FY 15 for Laundry Services
- \$25,000 in both FY 14 and FY 15 for Laundry Services and Cleaning Supplies
- \$20,000 in both FY 14 and FY 15 for Out of State Travel

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- \$10,000 in both FY 14 and FY 15 for Premise Pest Control
- \$10,000 in both FY 14 and FY 15 for Publications and Music
- \$10,000 in both FY 14 and FY 15 for Religious Services

### Convert Full-time Parole Board Members to Part-time

Board of Pardons and Paroles	0	0	0	0	0	121,347	0	321,339
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,347</b>	<b>0</b>	<b>321,339</b>

#### Background

The Parole Board is comprised of 5 full-time and 5 part-time board members.

#### Governor

Reduce funding by \$121,347 in FY 14 and \$321,339 in FY 15 to reflect converting all members of the Parole Board to part time.

#### Committee

Restore funding of \$121,347 in FY 14 and \$321,339 in FY 15 to maintain the current structure of the board.

### Provide Funding for Additional Teachers

Personal Services	8	500,000	8	500,000	8	500,000	8	500,000
<b>Total - General Fund</b>	<b>8</b>	<b>500,000</b>	<b>8</b>	<b>500,000</b>	<b>8</b>	<b>500,000</b>	<b>8</b>	<b>500,000</b>

#### Background

Unified School District #1 provides academic and vocational educational services and re-entry programs to approximately 19,000 prisoners annually.

#### Committee

Provide \$500,000 and 8 positions in FY 14 and FY 15 for additional teachers. The Results Based Accountability (RBA) process has shown the number of students and the gains those students make in academic achievement are largely driven by the availability of staff resources to provide those services. Increasing the teaching staff available will broaden the diversity of classes offered and improve the teacher/student ratio, both of which can have positive impacts on educational achievement and recidivism.

### Provide Additional Funding for Residential Programs

Community Support Services	0	500,000	0	500,000	0	500,000	0	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

#### Background

The Residential Work Release program in the Department of Correction provides support services for inmates transitioning from incarceration into the community. In FY 11, the program served 2,721 individuals across a total of approximately 500 beds. Through the Results Based Accountability (RBA) process, the program has shown that inmates who participate in the Residential Work Release programs where an Employment Specialist is available are more likely to attain employment, stable housing, and a higher bank balance upon program completion.

#### Committee

Provide funding of 500,000 in FY 14 and FY 15 in Community Support Services for employment specialists in the Residential Work Release Program.

### Rollout of FY 13 Rescissions

Aid to Paroled and Discharged Inmates	0	(474)	0	(474)	0	0	0	0
Distance Learning	0	(5,000)	0	(5,000)	0	0	0	0
Volunteer Services	0	(8,537)	0	(8,537)	0	0	0	0
Workers' Compensation Claims	0	(750,000)	0	(750,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(764,011)</b>	<b>0</b>	<b>(764,011)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Reduce funding of \$764,011 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

**Committee**

Same as Governor

**Rollout of FY 13 DMP**

Distance Learning	0	0	0	0	0	95,000	0	95,000
Legal Services To Prisoners	0	(43,530)	0	(43,530)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(43,530)</b>	<b>0</b>	<b>(43,530)</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>

**Background**

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

**Governor**

Reduce funding by \$138,530 in FY 14 and \$138,530 in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

**Committee**

Maintain funding of \$95,000 for the Distance Learning program. Reduce funding by \$43,530 in FY 14 and FY 115 for Legal Services to Prisoners.

**Transfer Affirmative Action Planning Function to CHRO**

Personal Services	0	0	0	0	1	57,585	1	60,688
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>57,585</b>	<b>1</b>	<b>60,688</b>

**Governor**

Transfer one position and funding of \$57,585 in FY 14 and \$60,688 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

**Committee**

Maintain funding of \$57,585 in FY 14 and \$60,688 in FY 15 within the department for one affirmative action officer.

**Transfer Funding - Centralize Courier & Mail Services in DAS**

Other Expenses	0	(52,848)	0	(52,848)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(52,848)</b>	<b>0</b>	<b>(52,848)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$52,848 in FY 14 and \$52,848 in FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

**Committee**

Same as Governor

**Transfer Funding to Streamline Budget Account Structure**

Aid to Paroled and Discharged Inmates	0	0	0	0	0	9,026	0	9,026
Community Support Services	0	0	0	0	0	(162,221)	0	(162,221)
Other Expenses	0	0	0	0	0	(9,026)	0	(9,026)
Volunteer Services	0	0	0	0	0	162,221	0	162,221
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

**Governor**

Transfer funding of \$9,026 from the Aid to Paroled and Discharged Inmates account to the Other Expenses account to reflect the

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

streamlining of agency budgetary accounts.

Transfer funding of \$162,221 from the Volunteer Services account to the Community Support Services account to reflect the streamlining of agency budgetary accounts.

**Committee**

Same as Governor

**Remove Funding for Salary Increases of Appointed Officials**

Board of Pardons and Paroles	0	(13,886)	0	(29,172)	0	0	0	0
Personal Services	0	(25,942)	0	(54,501)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(39,828)</b>	<b>0</b>	<b>(83,673)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$39,828 in FY 14 and \$83,673 in FY 15 to reflect the elimination of salary increases for appointed officials.

**Committee**

Same as Governor

**Eliminate Inflationary Increases**

Board of Pardons and Paroles	0	(8,160)	0	(14,939)	0	0	0	0
Inmate Medical Services	0	(920,340)	0	(1,871,044)	0	0	0	0
Other Expenses	0	(4,494,508)	0	(7,848,639)	0	0	0	0
Volunteer Services	0	(3,705)	0	(8,764)	0	0	0	0
Workers' Compensation Claims	0	(1,166,928)	0	(2,384,924)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(6,593,641)</b>	<b>0</b>	<b>(12,128,310)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce various accounts by \$6,593,641 in FY 14 and \$12,128,310 in FY 15 to reflect the elimination of inflationary increases.

**Committee**

Same as Governor

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	(1,116,766)	0	62,432	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1,116,766)</b>	<b>0</b>	<b>62,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$1,116,766 in FY 14 and \$62,432 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

**Committee**

Same as Governor

**Totals**

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	6,348	640,949,296	6,348	640,949,296	0	0	0	0
Current Services	0	40,097,995	0	63,282,014	0	0	0	0
Policy Revisions	8	(11,925,624)	8	(16,324,940)	9	(541,068)	9	(337,973)
<b>Total Recommended - GF</b>	<b>6,356</b>	<b>669,121,667</b>	<b>6,356</b>	<b>687,906,370</b>	<b>9</b>	<b>(541,068)</b>	<b>9</b>	<b>(337,973)</b>

# Judicial Department

## JUD95000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - BF	51	51	51	51	51	51
Permanent Full-Time - GF	4,217	4,304	4,304	4,304	4,313	4,313
Permanent Full-Time - OF	37	50	50	50	50	50

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	317,115,234	308,215,578	327,620,161	344,329,610	325,700,179	342,467,412
Other Expenses	60,019,579	64,348,251	65,173,251	67,708,438	64,248,692	66,722,732
Equipment	0	25,000	0	0	2,000	0
<b>Other Current Expenses</b>						
Forensic Sex Evidence Exams	909,037	1,134,060	1,441,460	1,441,460	1,441,460	1,441,460
Alternative Incarceration Program	54,521,235	55,117,917	56,504,295	56,504,295	56,754,295	56,754,295
Justice Education Center, Inc.	278,111	294,469	545,828	545,828	545,828	545,828
Juvenile Alternative Incarceration	28,264,797	28,293,671	28,117,478	28,117,478	28,367,478	28,367,478
Juvenile Justice Centers	3,104,877	3,120,619	3,136,361	3,136,361	3,136,361	3,136,361
Probate Court	7,450,000	7,275,000	7,600,000	9,000,000	10,200,000	11,600,000
Youthful Offender Services	8,718,151	12,246,992	18,177,084	18,177,084	18,177,084	18,177,084
Victim Security Account	5,002	9,276	9,402	9,402	9,402	9,402
Children of Incarcerated Parents	325,000	322,250	582,250	582,250	582,250	582,250
Legal Aid	1,250,000	1,500,000	1,500,000	1,500,000	1,660,000	1,660,000
Juvenile Jurisdiction Coordinating Council	0	22,250	0	0	0	0
Youth Violence Initiative	0	750,000	1,500,000	1,500,000	1,500,000	1,500,000
Judge's Increases	0	0	1,796,754	3,688,736	1,796,754	3,688,736
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>2,381,725</b>	<b>2,279,008</b>	<b>2,381,725</b>	<b>2,279,008</b>
<b>Agency Total - General Fund</b>	<b>481,961,021</b>	<b>482,675,333</b>	<b>516,086,049</b>	<b>538,519,950</b>	<b>516,503,508</b>	<b>538,932,046</b>

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
<b>Other Current Expenses</b>						
Foreclosure Mediation Program	4,888,773	5,324,914	5,521,606	5,902,565	5,521,606	5,902,565
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>31,686</b>	<b>43,256</b>	<b>31,686</b>	<b>43,256</b>
<b>Agency Total - Banking Fund</b>	<b>4,888,773</b>	<b>5,324,914</b>	<b>5,553,292</b>	<b>5,945,821</b>	<b>5,553,292</b>	<b>5,945,821</b>

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
<b>Other Current Expenses</b>						
Criminal Injuries Compensation	3,394,450	3,602,121	3,380,286	2,787,016	3,380,286	2,787,016
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>3,394,450</b>	<b>3,602,121</b>	<b>3,380,286</b>	<b>2,787,016</b>	<b>3,380,286</b>	<b>2,787,016</b>
<b>Total - Appropriated Funds</b>	<b>490,244,244</b>	<b>491,602,368</b>	<b>525,019,627</b>	<b>547,252,787</b>	<b>525,437,086</b>	<b>547,664,883</b>
<b>Additional Funds Available</b>						
Federal Funds	0	0	0	0	0	0

Federal & Other Restricted Act	8,941,902	7,229,422	3,614,741	463,594	3,614,741	463,594
Private Contributions	5,471,855	10,043,115	10,125,590	10,168,428	10,125,590	10,168,428
<b>Agency Grand Total</b>	<b>504,658,001</b>	<b>508,874,905</b>	<b>538,759,958</b>	<b>557,884,809</b>	<b>539,177,417</b>	<b>558,296,905</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Foreclosure Mediation Program	0	195,468	0	619,216	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>195,468</b>	<b>0</b>	<b>619,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	0	19,404,583	0	36,114,032	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>19,404,583</b>	<b>0</b>	<b>36,114,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$19,404,583 in FY 14 and \$36,114,032 in FY 15 to the General Fund and \$195,468 in FY 14 and \$619,216 in FY 15 to 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.

#### Committee

Same as Governor

#### Provide Funding for Judges' Salary Increases

Judge's Increases	0	1,796,754	0	3,688,736	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,796,754</b>	<b>0</b>	<b>3,688,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Public Act 12-93 established the Commission on Judicial Compensation and tasked the Commission with creating a recommendation regarding all judicial salaries.

#### Governor

Provide funding of \$1,796,754 in FY 14 and \$3,688,736 in FY 15 for salary increases of judges. This represents a 5.3% increase each fiscal year.

#### Committee

Same as Governor

#### Achieve Additional Savings

Alternative Incarceration Program	0	(200,000)	0	(200,000)	0	0	0	0
Juvenile Alternative Incarceration	0	(300,000)	0	(300,000)	0	0	0	0
Other Expenses	0	(1,663,278)	0	(1,663,278)	0	0	0	0
Youthful Offender Services	0	(500,000)	0	(500,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(2,663,278)</b>	<b>0</b>	<b>(2,663,278)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

CGA 4-73 requires the Secretary of OPM to submit the budget of the Judicial Department as requested by the agency, with no changes made. Any reductions must be submitted by the agency.

#### Governor

Reduce funding of \$2,663,278 in FY 14 and FY 15 to reflect additional savings achieved by the agency.

#### Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Operating Expenses to Reflect Current Requirements

Foreclosure Mediation Program	0	0	0	(42,789)	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(42,789)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	0	(25,000)	0	(25,000)	0	0	0	0
Forensic Sex Evidence Exams	0	145,000	0	145,000	0	0	0	0
Juvenile Jurisdiction Coordinating Council	0	(22,250)	0	(22,250)	0	0	0	0
Other Expenses	0	(346,996)	0	(828,243)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(249,246)</b>	<b>0</b>	<b>(730,493)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$104,246 in FY 14 and \$585,493 in FY 15 in various accounts in the General Fund and \$42,789 in FY 15 to the Banking Fund to reflect FY 14 and FY 15 anticipated expenditure requirements. These reductions reflect lease changes and actual expenditures in some accounts. Provide funding of \$145,000 in FY 14 and \$Y in FY 15 in various accounts to the Forensic Sex Evidence Exams account to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include payment for the evidence kits and costs to the SANE/SAFE program.

#### Committee

Same as Governor

### Apply Inflationary Increases

Foreclosure Mediation Program	0	1,224	0	1,224	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>1,224</b>	<b>0</b>	<b>1,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	0	2,110,274	0	4,414,363	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,110,274</b>	<b>0</b>	<b>4,414,363</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 Other Expenses by \$2,110,274 in FY 14 and an additional \$2,304,089 in FY 15 (for a cumulative total of \$4,414,363 in the second year) in the General Fund to reflect inflationary increases. Increase funding for the Foreclosure Mediation Program by \$1,224 in FY 14 and FY 15 in the Banking Fund to reflect inflationary increases.

#### Committee

Same as Governor

### Adjust Criminal Injuries Compensation Fund

Criminal Injuries Compensation	0	(221,835)	0	(815,105)	0	0	0	0
<b>Total - Criminal Injuries Compensation Fund</b>	<b>0</b>	<b>(221,835)</b>	<b>0</b>	<b>(815,105)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	0	300,000	0	1,012,345	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>1,012,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Criminal Injuries Compensation Fund (CICF) provides compensation, restitution, and support services to crime victims and their families. The CICF is funded primarily through 1) the application fee to the Pretrial Alcohol Education Program, 2) a portion of certain motor vehicle infractions and violations, and 3) court ordered payments to the fund. In recent years, revenues to the CICF have not kept pace with its annual appropriation. In FY 12 886 claims received compensation, in FY 13 approximately 985 will receive compensation, and it is anticipated that approximately 1,000 claims will receive compensation in FY 14 and FY 15.

#### Governor

Decrease the CICF appropriation by \$221,835 in FY 14 and \$815,105 in FY 15. Provide funding of \$300,000 in FY 14 and \$1,012,345 in FY 15 to Other Expenses to provide compensation. This additional funding is required to offset growth in expenditures that have outpaced revenue..



Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Committee**

Same as Governor

**Provide Funding for Probate Pick-up**

Alternative Incarceration Program	0	348,073	0	348,073	0	0	0	0
Children of Incarcerated Parents	0	260,000	0	260,000	0	0	0	0
Forensic Sex Evidence Exams	0	162,400	0	162,400	0	0	0	0
Justice Education Center, Inc.	0	250,000	0	250,000	0	0	0	0
Other Expenses	0	425,000	0	425,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,445,473</b>	<b>0</b>	<b>1,445,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Public Act 12-104 transferred surplus funds from the Probate Court Administration Fund to various agency programs.

**Governor**

Provide funding of \$425,000 in FY 14 and FY 15 to Other Expenses to carry forward various probate surplus funding from FY FY 13 provided \$50,000 to Children in Placement (Danbury), \$50,000 to the Child Advocates of CT (Stamford/Norwalk and Danbury Judicial Districts), \$150,000 to the Ralphola Taylor Community Center, and \$100,000 to the Justice Policy Division of the Institute for Municipal and Regional Policy. Provide funding of \$348,073 in FY 14 and FY 15 to the Alternative Incarceration Program account to continue with the GPS Monitoring Program. Provide Funding of \$250,000 to the Justice Education Center. Provide \$260,000 to the Children of Incarcerated Parents account (\$225,000 for the Greater Hartford Male Youth Leadership Program and \$35,000 for the CT Pardon Team). The same amount of funding was provided to each account in FY 13.

**Committee**

Same as Governor

**Provide Additional Funding for PCAF**

Probate Court	0	325,000	0	1,725,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>1,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Probate Court Administration Fund (PCAF) is a non-lapsing account within the Judicial Department and provides funding for all Probate Court related expenses. The PCAF receives a General Fund appropriation and also collects revenue through Probate Court fees.

**Governor**

Provide funding of \$325,000 in FY 14 and \$1,725,000 in FY 15 to the Probate Court Administration Fund. The increase in funding is needed to provide salary increases, retirement funding, indigent client expenditures, and finance charges associated with the implementation of credit/debit cards in the courts.

**Committee**

Same as Governor

**Caseload and Utilization Increase**

Alternative Incarceration Program	0	1,016,206	0	1,016,206	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,016,206</b>	<b>0</b>	<b>1,016,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Alternative Incarceration Program allows the courts to sentence individuals to various community based programs rather than incarceration in order to reduce overcrowding in the state's prison and reduce recidivism rate.

**Governor**

Provide funding of \$1,016,206 in FY 14 and FY 15 to address an increase in the caseload and utilization rate of these programs. \$436,959 will be used towards electronic monitoring, \$409,000 towards domestic violence programming, and \$170,246 toward alternative incarceration programming. All three programs have extended waiting lists due to increases in court referrals.

**Committee**

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Funding for Raise the Age

Youthful Offender Services	0	6,359,497	0	6,359,497	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>6,359,497</b>	<b>0</b>	<b>6,359,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Public Act 06-186 established a separate account to address the needs of 16 and 17 year olds. This became known as Raise the Age. Effective January 1, 2010, the jurisdictional change from adults to juvenile took place for 16 year olds. The effective date for 17 year olds was July 1, 2012. Services for 16 and 17 year olds currently includes residential programming, court based assessments, substance abuse services, education support, the YES! program, mediation services, MST services, sex offender programming, and funding for Family Support Centers.

#### Governor

Provide funding of \$2,786,930 in FY 14 and FY 15 to annualize Raise the Age program funding provided in FY 13. Provide funding of \$3,572,567 in FY 14 and FY 15 (for a total of \$6,359,497) for the expansion of programs involving education, diversion, homecare, community detention and others.

#### Committee

Same as Governor

### Annualize Previous Year Partial Funding

Youth Violence Initiative	0	750,000	0	750,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

#### Governor

Provide funding of \$750,000 in FY 14 and FY 15 to reflect full year funding for the Youth Violence Initiative, which was funded for a half year in FY 13.

#### Committee

Same as Governor

### Annualize Private Provider COLA

Alternative Incarceration Program	0	222,099	0	222,099	0	0	0	0
Justice Education Center, Inc.	0	1,359	0	1,359	0	0	0	0
Juvenile Alternative Incarceration	0	123,807	0	123,807	0	0	0	0
Juvenile Justice Centers	0	15,742	0	15,742	0	0	0	0
Victim Security Account	0	126	0	126	0	0	0	0
Youthful Offender Services	0	70,595	0	70,595	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>433,728</b>	<b>0</b>	<b>433,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Development Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

#### Governor

Provide funding of \$433,728 in FY 14 and FY 15 to annualize the 1% private provider COLA.

#### Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	31,686	0	43,256	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>31,686</b>	<b>0</b>	<b>43,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Nonfunctional - Change to Accruals	0	2,381,725	0	2,279,008	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,381,725</b>	<b>0</b>	<b>2,279,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

#### Governor

Provide funding of \$2,381,725 in FY 14 and \$2,279,008 in FY 15 to the General Fund and \$31,686 in FY 14 and \$43,256 in FY 15 to the Banking Fund to reflect the implementation of GAAP in the budget.

#### Committee

Same as Governor

### Policy Revisions

#### Reduce Personal Services

Personal Services	0	(2,500,000)	0	(2,500,000)	0	(2,500,000)	0	(2,500,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(2,500,000)</b>	<b>0</b>	<b>(2,500,000)</b>	<b>0</b>	<b>(2,500,000)</b>	<b>0</b>	<b>(2,500,000)</b>

#### Committee

Reduce Personal Services by \$2.5 million in FY 14 and FY 15 by freezing approximately 40 positions.

#### Reduce Accounts Due to Credit Card Fees

Other Expenses	0	(484,059)	0	(498,097)	0	(484,059)	0	(498,097)
Probate Court	0	(300,000)	0	(300,000)	0	(300,000)	0	(300,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(784,059)</b>	<b>0</b>	<b>(798,097)</b>	<b>0</b>	<b>(784,059)</b>	<b>0</b>	<b>(798,097)</b>

#### Background

Under current practice, all credit card fees used to pay transactions are paid by the Judicial Department.

#### Committee

Reduce Other Expenses by \$484,059 in FY 14 and \$498,097 in FY 15 and \$300,000 in FY 14 and FY 15 to the Probate Court account for credit card transactions to reflect that customers will be charged these fees.

### Provide Funding for Melissa's Project

Probate Court	0	850,000	0	850,000	0	850,000	0	850,000
<b>Total - General Fund</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>

#### Background

Melissa's Project was established in 2002 to help individuals with severe, chronic mental disabilities. It is a private, non-profit organization that connects individuals with services to ensure the best possible access to health care and community support. Melissa's Project is a partnership with the Probate Court Administration and the Department of Mental Health and Addiction Services and enables individuals who would otherwise be at risk of hospitalization or incarceration to live independently in the community. Melissa's Project served approximately 135 people in FY 12.

#### Committee

Provide funding of \$850,000 in FY 14 and FY15 to the Probate Court account for Melissa's Project.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for Kinship Fund

Probate Court	0	925,000	0	925,000	0	925,000	0	925,000
<b>Total - General Fund</b>	<b>0</b>	<b>925,000</b>	<b>0</b>	<b>925,000</b>	<b>0</b>	<b>925,000</b>	<b>0</b>	<b>925,000</b>

#### Background

The Kinship Fund provides assistance to relatives serving as court-appointed guardians, helping them to provide for children in their care. The program grants families up to \$500 per child annually to buy items and services for their children that would not be affordable otherwise. The grants are limited to \$2,000 per family. Typically grants pay for expenses such as school uniforms, summer camp fees, and dental care. In FY 12, the Kinship Fund provided assistance to 1,411 families with 2,183 children. Previously the Kinship Fund was provided through the Children's Trust Fund and transferred to the Probate Court Administration.

#### Committee

Provide funding of \$925,000 in FY 14 and FY 15 to the Probate Court Administration for the Kinship Fund.

### Provide Funding for the Respite Fund

Probate Court	0	1,125,000	0	1,125,000	0	1,125,000	0	1,125,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,125,000</b>	<b>0</b>	<b>1,125,000</b>	<b>0</b>	<b>1,125,000</b>	<b>0</b>	<b>1,125,000</b>

#### Background

The Grandparents and Relatives Respite Fund provides assistance to relatives serving as court-appointed guardians, helping them to provide for children in their care. The program gives qualified guardians annual grants of up to \$2,000. This money can be spent on family expenses such as housing, food, transportation, and day care. In FY 12, grants from the Respite Fund were awarded to 1,443 families, benefiting 2,207 children. Previously the Kinship Fund was provided through the Children's Trust Fund and transferred to the Probate Court Administration.

#### Committee

Provide funding of \$1,125,000 in FY 14 and FY 15 to the Probate Court account for the Respite Fund.

### Provide Additional Funding for Adult Probation

Alternative Incarceration Program	0	250,000	0	250,000	0	250,000	0	250,000
Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Personal Services	3	225,000	3	225,000	3	225,000	3	225,000
<b>Total - General Fund</b>	<b>3</b>	<b>500,000</b>	<b>3</b>	<b>500,000</b>	<b>3</b>	<b>500,000</b>	<b>3</b>	<b>500,000</b>

#### Committee

Provide funding of \$500,000 in FY 14 and FY 15 for three positions and additional community based programs. This funding was added due to the Adult Probation RBA report card, which indicated that lowering caseloads and adding client engagement strategies in conjunction with evidence based programs would help reduce long term probationer re-arrest rates.

### Provide Additional Funding for Juvenile Probation

Juvenile Alternative Incarceration	0	250,000	0	250,000	0	250,000	0	250,000
<b>Total - General Fund</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

#### Committee

Provide funding of \$250,000 in FY 14 and FY 15 for partnerships with DCJ, SDE, Advocacy Groups, LISTS, local school officials, and researchers to improve behavior interventions and opportunities for diversion at the local level to reduce school-based arrests. The additional resources are added due to data from the Juvenile Probation RBA report card, which indicated that additional funding will help reduce the risk of recidivism by engaging juveniles and their families in meaningful services and ensuring compliance with court orders.

### Reduce Other Expenses Accounts

Other Expenses	0	(650,000)	0	(650,000)	0	(650,000)	0	(650,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(650,000)</b>	<b>0</b>	<b>(650,000)</b>	<b>0</b>	<b>(650,000)</b>	<b>0</b>	<b>(650,000)</b>

#### Committee

Reduce funding by \$650,000 in FY 14 and FY 15. The reductions by OE category are (for FY 14 and FY 15):

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- \$50,000 for Attorney Fees
- \$50,000 for Capias
- \$20,000 for Conference/Seminars/Workshop Hosting
- \$50,000 for Drugs & Pharmaceuticals
- \$30,000 for Education & Training for Employees
- \$20,000 for Food and Beverages
- \$100,000 for General Office Supplies
- \$10,000 for In-State Travel
- \$20,000 for IT Data Services
- \$20,000 for IT Hardware Maintenance & Support
- \$30,000 for Medical Supplies
- \$100,000 for Publications and Music
- \$50,000 for Temporary Services
- \$100,000 for Translation and Interpretation

### Provide Additional Funding for Juvenile Probation Officers

Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Personal Services	3	225,000	3	225,000	3	225,000	3	225,000
<b>Total - General Fund</b>	<b>3</b>	<b>250,000</b>	<b>3</b>	<b>250,000</b>	<b>3</b>	<b>250,000</b>	<b>3</b>	<b>250,000</b>

#### Committee

Provide funding of \$250,000 in FY 14 and FY 15 for three juvenile probation offices. The additional resources are added due to data from the Juvenile Probation RBA report card, which indicated that additional funding will help reduce the risk of recidivism by engaging juveniles and their families in meaningful services and ensuring compliance with court orders.

### Provide Funding for Legal Services in Child Protection Cases

Legal Aid	0	160,000	0	160,000	0	160,000	0	160,000
<b>Total - General Fund</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>

#### Background

In 2008 and 2010, the state awarded contracts to the New Haven Legal Assistance and Connecticut Legal Services to create a pilot project for enhanced representation of children in child protection cases. The program was not continued in 2011 due to a lack in funding. The program included the assistance of a social worker in New Haven and Bridgeport who provided non-legal help to the children and parents.

#### Committee

Provide funding of \$160,000 in FY 14 and FY 15 to continue the program in New Haven and Bridgeport.

### Provide Funding for Juvenile Record Maintenance

Equipment	0	2,000	0	0	0	2,000	0	0
Other Expenses	0	6,500	0	9,391	0	6,500	0	9,391
Personal Services	3	130,018	3	187,802	3	130,018	3	187,802
<b>Total - General Fund</b>	<b>3</b>	<b>138,518</b>	<b>3</b>	<b>197,193</b>	<b>3</b>	<b>138,518</b>	<b>3</b>	<b>197,193</b>

#### Background

HB 6399, An Act Concerning Children in the Juvenile Justice System, requires court monitoring of juvenile records by the Judicial Department. It requires the courts to erase the juvenile record of juvenile offenders if specific conditions are met when the offender turns 18.

#### Committee

Provide funding of \$138,518 in FY 14 and \$197,193 in FY 15 for three additional deputy clerks of the juvenile courts.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for Court Appointed Counsel

Other Expenses	0	103,000	0	103,000	0	103,000	0	103,000
<b>Total - General Fund</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>103,000</b>

#### Background

HB 6399, An Act Concerning Children in the Juvenile Justice System, allows the Public Defender Services Commission (PDS) to seek reimbursement from the Judicial Department for cases in which a court appointed counsel was provided by the court over the objections of the PDS. PDS determines this based on income eligibility. Annually there are approximately 183 delinquency cases appointed (at a rate of \$350/case) over the objection of PDS and 78 child protection cases (at a rate of \$500/case).

#### Committee

Provide funding of \$103,000 in FY 14 and FY 15 in the Other Expenses account for reimbursement of court appointed counsel.

### Provide Funding for Domestic Violence Program

Other Expenses	0	50,000	0	0	0	50,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

#### Committee

Provide funding of \$50,000 in FY 14 to the Other Expenses account for costs to assess the effectiveness of programs maintained by the Court Support Services Division within the Judicial Department with respect to family violence.

### Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - BF	51	5,324,914	51	5,324,914	0	0	0	0
Current Services	0	228,378	0	620,907	0	0	0	0
<b>Total Recommended - BF</b>	<b>51</b>	<b>5,553,292</b>	<b>51</b>	<b>5,945,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Governor Estimated - CF	0	3,602,121	0	3,602,121	0	0	0	0
Current Services	0	(221,835)	0	(815,105)	0	0	0	0
<b>Total Recommended - CF</b>	<b>0</b>	<b>3,380,286</b>	<b>0</b>	<b>2,787,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Governor Estimated - GF	4,304	482,675,333	4,304	482,675,333	0	0	0	0
Current Services	0	33,410,716	0	55,844,617	0	0	0	0
Policy Revisions	9	417,459	9	412,096	9	417,459	9	412,096
<b>Total Recommended - GF</b>	<b>4,313</b>	<b>516,503,508</b>	<b>4,313</b>	<b>538,932,046</b>	<b>9</b>	<b>417,459</b>	<b>9</b>	<b>412,096</b>

# Public Defender Services Commission

## PDS98500

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	440	445	445	445	447	447
Permanent Full-Time - OF	0	4	4	4	4	4

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	38,486,090	37,618,994	40,240,051	42,044,712	40,098,345	41,909,712
Other Expenses	1,527,229	1,471,204	1,545,428	1,550,119	1,545,428	1,550,119
<b>Other Current Expenses</b>						
Special Public Defenders - Contractual	3,446,825	0	0	0	0	0
Assigned Counsel - Criminal	6,290,249	8,522,248	17,100,900	17,100,900	9,111,900	9,111,900
Expert Witnesses	2,449,983	2,125,000	2,200,000	2,200,000	2,100,000	2,100,000
Training And Education	99,483	95,219	130,000	130,000	130,000	130,000
Assigned Counsel - Child Protection	10,656,565	9,981,524	0	0	7,436,000	7,436,000
Contracted Attorneys Related Expenses	146,501	151,577	150,000	150,000	150,000	150,000
Family Contracted Attorneys/AMC	586,246	608,149	0	0	575,000	575,000
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>224,916</b>	<b>260,298</b>	<b>224,916</b>	<b>260,298</b>
<b>Agency Total - General Fund</b>	<b>63,689,170</b>	<b>60,573,915</b>	<b>61,591,295</b>	<b>63,436,029</b>	<b>61,371,589</b>	<b>63,223,029</b>
<b>Additional Funds Available</b>						
Federal & Other Restricted Act	251,362	145,505	85,500	84,500	85,500	84,500
Private Contributions	631	0	0	0	0	0
<b>Agency Grand Total</b>	<b>63,941,163</b>	<b>60,719,420</b>	<b>61,676,795</b>	<b>63,520,529</b>	<b>61,457,089</b>	<b>63,307,529</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### *Current Services*

#### **Adjust Funding to Reflect Wage & Compensation Related Costs**

Personal Services	0	2,621,057	0	4,425,718	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,621,057</b>	<b>0</b>	<b>4,425,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Governor**

Provide funding of \$2,621,057 in FY 14 and \$4,425,718 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### **Committee**

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Achieve Additional Savings

Assigned Counsel - Child Protection	0	(2,406,524)	0	(2,406,524)	0	0	0	0
Contracted Attorneys Related Expenses	0	(1,577)	0	(1,577)	0	0	0	0
Family Contracted Attorneys/AMC	0	(33,149)	0	(33,149)	0	0	0	0
Personal Services	0	0	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(2,441,250)</b>	<b>0</b>	<b>(2,441,250)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

CGA 4-73 requires the Secretary of OPM to submit the budget of the Public Defender Services Commission as requested by the agency, with no changes made. Any reductions must be submitted by the agency.

#### Governor

Adjust funding of \$2,441,250 in FY 14 and FY 15 to reflect additional savings achieved by the agency.

#### Committee

Same as Governor

### Provide Funding for One-time Software Costs

Other Expenses	0	40,000	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Funding is requested to renew an antivirus/anti-spyware protection software program (\$10,000) and for a subscription to an integrated network management system (\$30,000).

#### Governor

Provide funding of \$40,000 in FY 14 to Other Expenses for a one-time software license payment.

#### Committee

Same as Governor

### Apply Inflationary Increases

Other Expenses	0	34,224	0	78,915	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>34,224</b>	<b>0</b>	<b>78,915</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 Other Expenses by \$34,224 in FY 14 and an additional \$44,691 in FY 15 (for a cumulative total of \$78,915 in the second year) to reflect inflationary increases.

#### Committee

Same as Governor

### Adjust Operating Expenses to Reflect Current Requirement

Assigned Counsel - Criminal	0	428,652	0	428,652	0	0	0	0
Expert Witnesses	0	75,000	0	75,000	0	0	0	0
Training And Education	0	34,781	0	34,781	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>538,433</b>	<b>0</b>	<b>538,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$538,433 in FY 14 and FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include increased need for contracted attorneys in criminal cases, expert witnesses, additional training and education.



Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Committee**

Same as Governor

**Provide Funding for GAAP**

Nonfunctional - Change to Accruals	0	224,916	0	260,298	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>224,916</b>	<b>0</b>	<b>260,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

**Governor**

Provide funding of \$224,619 in FY 14 and \$260,298 in FY 15 to reflect the implementation of GAAP in the budget.

**Committee**

Same as Governor

**Policy Revisions****Transfer Funding to Streamline Budget Account Structure**

Assigned Counsel - Child Protection	0	0	0	0	0	7,575,000	0	7,575,000
Assigned Counsel - Criminal	0	0	0	0	0	(8,150,000)	0	(8,150,000)
Family Contracted Attorneys/AMC	0	0	0	0	0	575,000	0	575,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Assigned Counsel - Criminal account pays for assigned counsel (contracted special public defenders) who represent clients in criminal cases where the field office has determined a conflict of interest with the agency. These assigned counsel sign a contract with the agency, and are assigned cases on a flat-rate payment structure. However, if a case is complicated, the assigned counsel can submit a request for hourly billing.

The Assigned Counsel - Child Protection and the Family Contracted Attorneys handle all the child protection related cases. PA 11-51 transferred these accounts and their duties of the Child Protection Commission to the Public Defender Services Commission.

**Governor**

Transfer funding of \$7,575,000 from the Assigned Counsel - Child Protection account and \$575,000 from the Family Contracted Attorneys account in FY 14 and FY 15 (for a total transfer of \$8,150,000) to the Assigned Counsel - Criminal account.

**Committee**

Maintain agency account structure.

**Provide Funding for Domestic Violence Positions**

Personal Services	2	108,294	2	115,000	2	108,294	2	115,000
<b>Total - General Fund</b>	<b>2</b>	<b>108,294</b>	<b>2</b>	<b>115,000</b>	<b>2</b>	<b>108,294</b>	<b>2</b>	<b>115,000</b>

**Committee**

Provide funding of \$108,294 in FY 14 and \$115,000 in FY 15 for two domestic violence positions.

**Provide Funding to Raise Misdemeanor Rates**

Assigned Counsel - Criminal	0	325,000	0	325,000	0	325,000	0	325,000
<b>Total - General Fund</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Committee**

Provide funding of \$325,000 in FY 14 and FY 15 to raise the rate for misdemeanor cases from \$350/case to \$400/case.

**Reduce Various Accounts**

Assigned Counsel - Child Protection	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)
Assigned Counsel - Criminal	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)
Expert Witnesses	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)
Personal Services	0	(250,000)	0	(250,000)	0	(250,000)	0	(250,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(550,000)</b>	<b>0</b>	<b>(550,000)</b>	<b>0</b>	<b>(550,000)</b>	<b>0</b>	<b>(550,000)</b>

**Committee**

Reduce funding in Personal Services by \$250,000 in FY 14 and FY 15 by freezing 4 vacant positions. Reduce funding of \$100,000 in FY 14 and FY 15 in the Assigned Counsel - Criminal, Assigned Counsel - Child Protection account, and Expert Witness accounts to achieve additional savings.

**Reduce Funding for Reimbursements for Counsel**

Assigned Counsel - Child Protection	0	(39,000)	0	(39,000)	0	(39,000)	0	(39,000)
Assigned Counsel - Criminal	0	(64,000)	0	(64,000)	0	(64,000)	0	(64,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(103,000)</b>	<b>0</b>	<b>(103,000)</b>	<b>0</b>	<b>(103,000)</b>	<b>0</b>	<b>(103,000)</b>

**Background**

HB 6399, An Act Concerning Children in the Juvenile Justice System, allows the Public Defender Services Commission (PDS) to seek reimbursement from the Judicial Department for cases in which a court appointed counsel was provided by the court over the objections of the PDS. PDS determines this based on income eligibility. Annually there are approximately 183 delinquency cases appointed (at a rate of \$350/case) over the objection of PDS and 78 child protection cases (at a rate of \$500/case).

**Committee**

Reduce funding by \$103,000 in FY 14 and FY 15 for reimbursement of court appointed counsel.

**Totals**

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	445	60,573,915	445	60,573,915	0	0	0	0
Current Services	0	1,017,380	0	2,862,114	0	0	0	0
Policy Revisions	2	(219,706)	2	(213,000)	2	(219,706)	2	(213,000)
<b>Total Recommended - GF</b>	<b>447</b>	<b>61,371,589</b>	<b>447</b>	<b>63,223,029</b>	<b>2</b>	<b>(219,706)</b>	<b>2</b>	<b>(213,000)</b>