

Judicial and Corrections
 Coordinator - Phoenix Ronan
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee Recommended FY 15	Difference Comm-Gov FY 15
General Fund								
Division of Criminal Justice	195	PR	47,268,787	51,099,238	53,313,882	53,322,805	53,166,717	(156,088)
Department of Correction	198	JP	635,503,517	670,461,667	689,221,370	684,878,383	687,606,701	2,728,318
Judicial Department	202	PR	474,932,215	515,680,696	538,109,234	538,175,291	537,354,477	(820,814)
Public Defender Services Commission	206	PR	59,579,417	65,371,589	63,223,029	63,837,731	63,616,706	(221,025)
Total - General Fund			1,217,283,936	1,302,613,190	1,343,867,515	1,340,214,210	1,341,744,601	1,530,391
Banking Fund								
Judicial Department	202	PR	5,115,273	5,553,292	5,945,821	5,946,260	5,946,260	0
Workers' Compensation Fund								
Division of Criminal Justice	195	PR	534,235	632,382	677,775	676,960	676,960	0
Criminal Injuries Compensation Fund								
Judicial Department	202	PR	3,291,950	3,380,286	2,787,016	2,787,016	2,787,016	0
Total - Appropriated Funds			1,226,225,394	1,312,179,150	1,353,278,127	1,349,624,446	1,351,154,837	1,530,391

Division of Criminal Justice

DCJ30000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	483	487	487	487	498	11
Permanent Full-Time - WF	4	4	4	4	4	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	42,145,260	45,026,046	47,166,648	47,166,648	47,031,866	(134,782)
Other Expenses	2,468,443	2,462,258	2,449,701	2,449,701	2,439,607	(10,094)
Equipment	22,231	26,883	1	1	1,001	1,000
Other Current Expenses						
Witness Protection	266,466	200,000	200,000	200,000	200,000	0
Training And Education	73,166	51,000	51,000	51,000	56,500	5,500
Expert Witnesses	394,107	350,000	350,000	350,000	350,000	0
Medicaid Fraud Control	846,226	1,371,372	1,471,890	1,471,890	1,465,882	(6,008)
Criminal Justice Commission	250	481	481	481	481	0
Cold Case Unit	151,570	249,910	264,844	264,844	264,844	0
Shooting Taskforce	901,068	1,059,495	1,066,178	1,066,178	1,061,910	(4,268)
Nonfunctional - Change to Accruals	0	301,793	293,139	302,062	294,626	(7,436)
Agency Total - General Fund	47,268,787	51,099,238	53,313,882	53,322,805	53,166,717	(156,088)
Personal Services	306,683	358,609	382,159	382,159	382,159	0
Other Expenses	6,249	17,000	17,000	17,000	17,000	0
Equipment	0	1	1	1	1	0
Fringe Benefits	221,303	256,772	273,645	273,645	273,645	0
Nonfunctional - Change to Accruals	0	0	4,970	4,155	4,155	0
Agency Total - Workers' Compensation Fund	534,235	632,382	677,775	676,960	676,960	0
Total - Appropriated Funds	47,803,022	51,731,620	53,991,657	53,999,765	53,843,677	(156,088)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	8,923	0	8,923	0	0
Total - General Fund	0	8,923	0	8,923	0	0
Nonfunctional - Change to Accruals	0	(815)	0	(815)	0	0
Total - Workers' Compensation Fund	0	(815)	0	(815)	0	0

Background

Each agency's budget includes a 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	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Governor

Provide funding of \$8,923 in the General Fund and reduce funding of \$815 in the Workers' Compensation Fund to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions**Convert Positions from Temporary to Permanent**

Personal Services	0	0	10	105,630	10	105,630
Other Expenses	0	0	0	17,000	0	17,000
Training And Education	0	0	0	5,000	0	5,000
Total - General Fund	0	0	10	127,630	10	127,630

Committee

Provide funding of \$127,630 for the salary differential, other expenses, and training to convert 10 positions (7 prosecutors and 3 secretaries) from temporary to permanent positions. Funding of \$500,000 will be transferred from the agency's Personal Services temporary help account to the permanent full-time account to partially fund the positions.

Provide Position for Information Technology

Personal Services	0	0	1	82,000	1	82,000
Other Expenses	0	0	0	3,400	0	3,400
Equipment	0	0	0	1,000	0	1,000
Training And Education	0	0	0	500	0	500
Total - General Fund	0	0	1	86,900	1	86,900

Committee

Provide funding of \$86,900 for one information technology analyst.

Distribute Lapses

Personal Services	0	0	0	(322,412)	0	(322,412)
Other Expenses	0	0	0	(30,494)	0	(30,494)
Medicaid Fraud Control	0	0	0	(6,008)	0	(6,008)
Shooting Taskforce	0	0	0	(4,268)	0	(4,268)
Total - General Fund	0	0	0	(363,182)	0	(363,182)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$210,383 to reflect distribution of the General Lapse, \$20,170 for the General Other Expense Lapse, and \$132,629 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(7,436)	0	(7,436)
Total - General Fund	0	0	0	(7,436)	0	(7,436)

Committee

Reduce funding by \$7,436 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	487	53,313,882	487	53,313,882	0	0
Current Services	0	8,923	0	8,923	0	0
Policy Revisions	0	0	11	(156,088)	11	(156,088)
Total Recommended - GF	487	53,322,805	498	53,166,717	11	(156,088)
Original Appropriation - WF	4	677,775	4	677,775	0	0
Current Services	0	(815)	0	(815)	0	0
Total Recommended - WF	4	676,960	4	676,960	0	0

Department of Correction

DOC88000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	6,348	6,352	6,352	6,352	6,352	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	410,990,334	428,511,042	442,986,743	442,616,743	448,948,356	6,331,613
Other Expenses	74,424,163	74,249,357	74,224,357	73,932,665	73,313,127	(619,538)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Stress Management	26,245	0	0	0	0	0
Workers' Compensation Claims	26,440,868	26,886,219	26,886,219	26,886,219	26,136,219	(750,000)
Inmate Medical Services	77,429,399	89,713,923	93,932,101	90,267,101	87,767,101	(2,500,000)
Board of Pardons and Paroles	5,509,463	6,174,461	6,490,841	6,490,841	6,464,739	(26,102)
Distance Learning	0	95,000	95,000	0	0	0
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	2,200	9,026	9,026	9,026	9,026	0
Legal Services To Prisoners	827,065	827,065	827,065	827,065	827,065	0
Volunteer Services	106,650	162,221	162,221	162,221	162,221	0
Community Support Services	39,747,130	41,275,777	41,275,777	41,275,777	41,275,777	0
Nonfunctional - Change to Accruals	0	2,557,575	2,332,019	2,410,724	2,703,069	292,345
Agency Total - General Fund	635,503,517	670,461,667	689,221,370	684,878,383	687,606,701	2,728,318
Additional Funds Available						
Carry Forward Funding	0	0	0	0	330,000	330,000
Agency Grand Total	635,503,517	670,461,667	689,221,370	684,878,383	687,936,701	3,058,318

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Provide Funding for FY 14 Deficiency

Personal Services	0	0	0	9,400,000	0	9,400,000
Other Expenses	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	9,700,000	0	9,700,000

Background

The FY 14 shortfall is primarily due to higher than expected utilization of overtime due to retirements. As of February 1, 2014, hazardous duty retirements have increased 62% over the same period in FY 13. In addition, approximately 1,300 hazardous duty employees, or 25% of all hazardous duty employees, are eligible for retirement by the end of FY 15. Funding of \$9.4 million in Personal Services and \$300,000 in Other Expenses is provided to fill 355 unfunded hazardous duty vacancies.

Committee

Provide funding of \$9.7 million to reflect the annualization of the agency's FY 14 deficiency. The FY 15 original appropriation did not include funding for this deficiency, therefore the increased funding in FY 15 reflects the annualization of this deficiency.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	78,705	0	78,705	0	0
Total - General Fund	0	78,705	0	78,705	0	0

Background

Each agency's budget includes a 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 \$78,705 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Reduce Funding to Reflect MIS Savings

Other Expenses	0	(66,000)	0	(66,000)	0	0
Total - General Fund	0	(66,000)	0	(66,000)	0	0

Governor

Reduce funding by \$66,000 in Other Expenses to reflect savings related to switching email vendors.

Committee

Same as Governor

Policy Revisions

Adjust Funding for Workers' Compensation

Workers' Compensation Claims	0	0	0	(750,000)	0	(750,000)
Total - General Fund	0	0	0	(750,000)	0	(750,000)

Committee

Reduce funding by \$750,000 to reflect a projected lapse in FY 14. This account is based on claim experience and administration and lapsed in FY 12 and FY 13.

Use CMHC Fund Balance for Inmate Medical Services

Inmate Medical Services	0	(3,000,000)	0	(5,500,000)	0	(2,500,000)
Total - General Fund	0	(3,000,000)	0	(5,500,000)	0	(2,500,000)

Background

The Correctional Managed Health Care unit at the UCONN Health Center ended FY 13 with a budget surplus of \$3.1 million. The surplus was primarily due to lower than expected pharmacy costs as well as salary savings related to elimination of positions through attrition and transfers.

Governor

Reduce funding by \$3.0 million in Inmate Medical Services to reflect the use of surplus generated in FY 13.

Committee

Reduce funding by \$5.5 million in Inmate Medical Services to reflect the use of \$3.0 million of FY 13 surplus and \$2.5 million of expected FY 14 surplus.

Reduce Inmate Medical Services to Reflect Medicaid Coverage

Inmate Medical Services	0	(665,000)	0	(665,000)	0	0
Total - General Fund	0	(665,000)	0	(665,000)	0	0

Background

Inmates who are under supervision in the community currently receive health care through the Department of Correction at correctional facilities. The state will transition to providing coverage through the state Medicaid program, although services provided

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

to these inmates are ineligible for federal reimbursement. This will allow inmates to receive medical care in the community in which they reside instead of traveling to correctional facilities.

Governor

Reduce funding by \$665,000 in Inmate Medical Services to reflect pharmacy cost savings related to the population receiving care in the community.

Committee

Same as Governor

Modify Specialized Training Schedule

Personal Services	0	(370,000)	0	(370,000)	0	0
Other Expenses	0	(20,000)	0	(20,000)	0	0
Total - General Fund	0	(390,000)	0	(390,000)	0	0

Background

Training for the agency's Special Operations Group and Correctional Emergency Response Teams are currently held monthly at the Maloney Center for Training and Staff Development. Modifying the training schedule from monthly to quarterly will reduce the operations costs of training as well as the overtime associated with conducting the training.

Governor

Reduce funding by \$370,000 in Personal Services and \$20,000 in Other Expenses to reflect savings related to changing the training schedule.

Committee

Same as Governor

Standardize Warehouse Ordering

Other Expenses	0	(169,692)	0	(169,692)	0	0
Total - General Fund	0	(169,692)	0	(169,692)	0	0

Governor

Reduce funding by \$169,692 in Other Expenses to reflect savings related to standardizing the ordering of maintenance, cleaning, clothing and hygiene supplies across the correctional system.

Committee

Same as Governor

Use Federal Funds to Provide Distance Learning

Distance Learning	0	(95,000)	0	(95,000)	0	0
Total - General Fund	0	(95,000)	0	(95,000)	0	0

Background

The Distance Learning program is a program that allows inmates at Carl Robinson and Osborn Correctional Facilities to participate in community college courses related to financial literacy.

Governor

Reduce funding by \$95,000 in the Distance Learning account to reflect the use of federal State Criminal Alien Assistance Program (SCAAP) funds for the program.

Committee

Same as Governor

Implement Reusable Lunch Trays

Other Expenses	0	(36,000)	0	(36,000)	0	0
Total - General Fund	0	(36,000)	0	(36,000)	0	0

Governor

Reduce funding by \$36,000 in Other Expenses to reflect savings related to switching from disposable cafeteria trays to silicone, reusable trays.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	292,345	0	292,345
Total - General Fund	0	0	0	292,345	0	292,345

Committee

Adjust funding by \$292,345 in FY 15 to reflect changes to GAAP accruals as a result of policy changes

Distribute Lapses

Personal Services	0	0	0	(3,068,387)	0	(3,068,387)
Other Expenses	0	0	0	(919,538)	0	(919,538)
Board of Pardons and Paroles	0	0	0	(26,102)	0	(26,102)
Total - General Fund	0	0	0	(4,014,027)	0	(4,014,027)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$2,143,568 to reflect distribution of the General Lapse, \$608,227 for the General Other Expense Lapse, and \$1,262,232 for the Statewide Hiring Reduction Lapse.

Carry Forward**Carry Forward Funding for Vocational Education Program**

Other Expenses	0	0	0	165,000	0	165,000
Total - Carry Forward Funding	0	0	0	165,000	0	165,000

Committee

Funding of \$165,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for the expansion and evaluation of the Vocational Education Program using the Results First methodology.

Carry Forward Funding for MAT Pilot Project

Other Expenses	0	0	0	165,000	0	165,000
Total - Carry Forward Funding	0	0	0	165,000	0	165,000

Committee

Funding of \$165,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account in this agency for the expansion and evaluation of the Medication Assisted Therapy (MAT) Pilot project using the Results First methodology.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	6,352	689,221,370	6,352	689,221,370	0	0
Current Services	0	12,705	0	9,712,705	0	9,700,000
Policy Revisions	0	(4,355,692)	0	(11,327,374)	0	(6,971,682)
Total Recommended - GF	6,352	684,878,383	6,352	687,606,701	0	2,278,318

Judicial Department

JUD95000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	4,304	4,316	4,315	4,315	4,321	6
Permanent Full-Time - BF	51	51	51	51	51	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	305,511,267	325,867,529	342,634,762	342,634,762	341,572,518	(1,062,244)
Other Expenses	62,188,995	64,248,692	66,722,732	66,722,732	66,661,458	(61,274)
Equipment	0	2,000	0	0	0	0
Other Current Expenses						
Forensic Sex Evidence Exams	1,434,060	1,441,460	1,441,460	1,441,460	1,441,460	0
Alternative Incarceration Program	54,627,829	56,504,295	56,504,295	56,504,295	56,504,295	0
Justice Education Center, Inc.	529,746	545,828	545,828	545,828	545,828	0
Juvenile Alternative Incarceration	27,657,528	28,367,478	28,367,478	28,367,478	28,367,478	0
Juvenile Justice Centers	3,120,619	3,136,361	3,136,361	3,136,361	3,136,361	0
Probate Court	6,475,000	9,350,000	10,750,000	10,750,000	10,750,000	0
Youthful Offender Services	11,187,966	18,177,084	18,177,084	18,177,084	18,177,084	0
Victim Security Account	7,892	9,402	9,402	9,402	9,402	0
Children of Incarcerated Parents	482,980	582,250	582,250	582,250	582,250	0
Legal Aid	1,500,000	1,660,000	1,660,000	1,660,000	1,660,000	0
Youth Violence Initiative	208,333	1,500,000	1,500,000	1,500,000	1,500,000	0
Judge's Increases	0	1,796,754	3,688,736	3,688,736	3,688,736	0
Children's Law Center	0	109,838	109,838	109,838	109,838	0
Juvenile Planning	0	0	0	0	150,000	150,000
Juvenile Justice Alliance	0	0	0	0	75,000	75,000
Project Longevity	0	0	0	0	150,000	150,000
Nonfunctional - Change to Accruals	0	2,381,725	2,279,008	2,345,065	2,272,769	(72,296)
Agency Total - General Fund	474,932,215	515,680,696	538,109,234	538,175,291	537,354,477	(820,814)
Foreclosure Mediation Program	5,115,273	5,521,606	5,902,565	5,902,565	5,902,565	0
Nonfunctional - Change to Accruals	0	31,686	43,256	43,695	43,695	0
Agency Total - Banking Fund	5,115,273	5,553,292	5,945,821	5,946,260	5,946,260	0
Criminal Injuries Compensation	3,291,950	3,380,286	2,787,016	2,787,016	2,787,016	0
Agency Total - Criminal Injuries Compensation Fund	3,291,950	3,380,286	2,787,016	2,787,016	2,787,016	0
Total - Appropriated Funds	483,339,438	524,614,274	546,842,071	546,908,567	546,087,753	(820,814)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	750,000	750,000
Agency Grand Total	483,339,438	524,614,274	546,842,071	546,908,567	546,837,753	(70,814)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	66,057	0	66,057	0	0
Total - General Fund	0	66,057	0	66,057	0	0
Nonfunctional - Change to Accruals	0	439	0	439	0	0
Total - Banking Fund	0	439	0	439	0	0

Background

Each agency's budget includes a 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 \$66,057 to the General Fund and \$439 to the Banking Fund to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide Funding to Expand Civil Restraining Orders

Personal Services	0	0	4	205,603	4	205,603
Other Expenses	0	0	0	224,963	0	224,963
Total - General Fund	0	0	4	430,566	4	430,566

Background

Section 21 of PA 13-214, An Act Concerning Domestic Violence and Sexual Assault, established a task force to study the feasibility to permit a person other than a family or household member to apply for a restraining order.

Committee

Provide partial year funding of \$136,737 for four permanent full-time positions (3 Victim Advocates and 1 Caseflow Coordinator) and \$68,866 for two temporary full-time positions (1 Victim Advocate and 1 Caseflow Coordinator). Other Expenses funding of \$224,963 is provided for a IT costs (\$23,000), marshal services (\$191,250), and expenses related to the new positions (\$24,386). The program is anticipated to commence on January 1, 2015.

Provide Funding to Allow Temporary Financial Support

Personal Services	0	0	2	99,617	2	99,617
Other Expenses	0	0	0	4,981	0	4,981
Total - General Fund	0	0	2	104,598	2	104,598

Background

Section 19 of PA 13-214, An Act Concerning Domestic Violence and Sexual Assault, required the Judicial Department to develop a plan to include temporary financial support as part of the relief available to an applicant for a restraining order. In doing so, the Judicial Department would incur significant additional work including examining financial affidavits, calculation of recommended support based on child support guidelines, and additional hearings.

Committee

Provide partial year funding of \$66,178 for two permanent full-time positions (one family relations counselor and one court planner) and funding of \$33,438 for one temporary full-time position (one family relations counselor) and Other Expenses funding of \$4,981. The program is anticipated to commence on January 1, 2015.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Victim Advocate Services

Other Expenses	0	0	0	198,500	0	198,500
Total - General Fund	0	0	0	198,500	0	198,500

Committee

Provide funding of \$198,500 to Other Expenses to contract with the Connecticut Coalition Against Domestic Violence (CCADV) to provide \$150,000 for a Spanish speaking hotline (commencing July 1, 2014) and \$48,500 for two victim advocates (commencing January 1, 2015).

Provide Funding for Juvenile Programs

Juvenile Planning	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000

Committee

Provide funding of \$150,000 to the University of New Haven for staffing of the Juvenile Justice Planning and Operations Committee and to support training, research and evaluation of the juvenile justice system.

Provide Funding for Project Longevity

Project Longevity	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000

Background

Project Longevity is a comprehensive initiative to reduce gun violence in Connecticut's major cities. Project Longevity uses a strategy that has shown violence can be reduced dramatically when community members and law enforcement join together to directly engage with these groups and clearly communicate a community message against violence, a law enforcement message about the consequences of further violence and an offer of help for those who want it. To accomplish this, law enforcement, social service providers and community members are recruited, assembled and trained to engage in a sustained relationship with violent groups.

Committee

Provide funding of \$150,000 (\$50,000 each to Hartford, Bridgeport, and New Haven) to Project Longevity to reduce gang and gun violence.

Provide Funding for CT Juvenile Justice Alliance

Juvenile Justice Alliance	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000

Background

The mission of the Connecticut Juvenile Justice Alliance is to reduce the number of children and youth entering the juvenile and criminal justice system, and advocate a safe, effective, and fair system for those involved.

Committee

Provide funding of \$75,000 to the CT Juvenile Justice Alliance.

Transfer Funding between Kinship and Respite Fund

Background

The FY 15 budget appropriated \$925,000 to the Kinship Fund and \$1,125,000 to the Respite Fund within the Probate Court account.

Committee

Transfer \$250,000 from the Kinship Fund to the Respite Fund.

Distribute Lapses

Personal Services	0	0	0	(1,367,464)	0	(1,367,464)
Other Expenses	0	0	0	(489,718)	0	(489,718)
Total - General Fund	0	0	0	(1,857,182)	0	(1,857,182)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Reduce funding by \$359,198 to reflect distribution of the General Lapse, \$489,718 for the General Other Expense Lapse, and \$1,008,266 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(72,296)	0	(72,296)
Total - General Fund	0	0	0	(72,296)	0	(72,296)

Committee

Reduce funding by \$72,296 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward**Carry Forward Funding for Youth Violence Prevention**

Youth Violence Initiative	0	0	0	750,000	0	750,000
Total - Carry Forward Funding	0	0	0	750,000	0	750,000

Background

The Youth Violence Initiative is a program to reduce gun violence among young people in Hartford, Bridgeport, and New Haven. The program will utilize youth development programs, the settlement house model, and other evidence based models to reduce gang affiliation and youth violence. Funding will be provided to the municipalities and with a 25% match requirement. In-kind match of up to 10% will be accepted.

Committee

Funding of \$750,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Youth Violence Initiative account within this agency; \$250,000 will be provided Bridgeport, Hartford and New Haven for youth violence prevention. Of the total to Hartford, \$200,000 will be provided to the Legacy Foundation of Hartford and \$50,000 to Compass Youth Collaboration. The funds for Bridgeport and New Haven will be administered by the cities.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	4,315	538,109,234	4,315	538,109,234	0	0
Current Services	0	66,057	0	66,057	0	0
Policy Revisions	0	0	6	(820,814)	6	(820,814)
Total Recommended - GF	4,315	538,175,291	4,321	537,354,477	6	(820,814)
Original Appropriation - BF	51	5,945,821	51	5,945,821	0	0
Current Services	0	439	0	439	0	0
Total Recommended - BF	51	5,946,260	51	5,946,260	0	0
Original Appropriation - CF	0	2,787,016	0	2,787,016	0	0
Total Recommended - CF	0	2,787,016	0	2,787,016	0	0

Public Defender Services Commission

PDS98500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	445	447	447	447	447	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	37,448,455	40,098,345	41,909,712	41,909,712	41,789,717	(119,995)
Other Expenses	1,496,198	1,545,428	1,550,119	1,550,119	1,491,837	(58,282)
Other Current Expenses						
Assigned Counsel - Criminal	10,712,245	9,111,900	9,111,900	17,997,900	17,997,900	0
Expert Witnesses	1,924,998	2,100,000	2,100,000	2,100,000	2,082,252	(17,748)
Training And Education	80,172	130,000	130,000	130,000	130,000	0
Assigned Counsel - Child Protection	7,238,018	11,436,000	7,436,000	0	0	0
Contracted Attorneys Related Expenses	71,182	150,000	150,000	150,000	125,000	(25,000)
Family Contracted Attorneys/AMC	608,149	575,000	575,000	0	0	0
Nonfunctional - Change to Accruals	0	224,916	260,298	0	0	0
Agency Total - General Fund	59,579,417	65,371,589	63,223,029	63,837,731	63,616,706	(221,025)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect the FY 14 Deficiency

Assigned Counsel - Criminal	0	875,000	0	875,000	0	0
Total - General Fund	0	875,000	0	875,000	0	0

Background

HB 5034, An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2014 (the Governor's deficiency bill), results in no net increase to the General or Transportation Funds. Funding increases of \$44.3 million in the General Fund and \$0.6 million in the Transportation Fund are offset by funding reductions in various accounts.

The bill includes \$4 million in deficiency funding in FY 14 for this agency in the Assigned Counsel - Criminal account. This funding is required due to one-time costs to assign all existing habeas cases and increased number of cases.

Governor

Provide funding of \$875,000 to reflect the annualization of the agency's ongoing portion of the FY 14 deficiency. The FY 15 original appropriation did not include funding for this deficiency, therefore the increased funding in FY 15 reflects the annualization of this deficiency. Other funds for the FY 14 deficiency are for the one-time habeas costs and therefore are not included in the revised total.

Committee

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(260,298)	0	(260,298)	0	0
Total - General Fund	0	(260,298)	0	(260,298)	0	0

Background

Each agency's budget includes a 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	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Governor

Reduce funding of \$260,298 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions**Transfer Funding to Streamline Accounts**

Assigned Counsel - Criminal	0	8,011,000	0	8,011,000	0	0
Assigned Counsel - Child Protection	0	(7,436,000)	0	(7,436,000)	0	0
Family Contracted Attorneys/ AMC	0	(575,000)	0	(575,000)	0	0
Total - General Fund	0	0	0	0	0	0

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 accounts handle all child protection related cases. PA 11-51 transferred these accounts and their duties from the Child Protection Commission to the Public Defender Services Commission.

Governor

Transfer funding of \$7,436,000 from the Assigned Counsel - Child Protection account and \$575,000 from the Family Contracted Attorneys account (for a total transfer of \$8,011,000) to Assigned Counsel - Criminal account.

Committee

Same as Governor

Distribute Lapses

Personal Services	0	0	0	(119,995)	0	(119,995)
Other Expenses	0	0	0	(58,282)	0	(58,282)
Expert Witnesses	0	0	0	(17,748)	0	(17,748)
Contracted Attorneys Related Expenses	0	0	0	(25,000)	0	(25,000)
Total - General Fund	0	0	0	(221,025)	0	(221,025)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$42,748 to reflect distribution of the General Lapse, \$58,282 for the General Other Expense Lapse, and \$119,995 for the Statewide Hiring Reduction Lapse.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	447	63,223,029	447	63,223,029	0	0
Current Services	0	614,702	0	614,702	0	0
Policy Revisions	0	0	0	(221,025)	0	(221,025)
Total Recommended - GF	447	63,837,731	447	63,616,706	0	(221,025)