

Division of Criminal Justice DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	498	486	486	486	486	486	486
Workers' Compensation Fund	4	4	4	4	4	4	4

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	46,940,489	47,927,316	45,296,055	45,591,267	45,591,267	44,094,555	44,021,057
Other Expenses	2,708,695	2,557,340	2,359,373	2,403,280	2,403,280	2,276,404	2,273,280
Other Current Expenses							
Witness Protection	251,104	246,094	165,806	164,148	164,148	164,148	164,148
Training And Education	44,154	37,156	52,044	30,000	30,000	27,398	27,398
Expert Witnesses	123,635	127,605	191,757	145,000	145,000	135,413	135,413
Medicaid Fraud Control	1,120,952	1,054,950	1,107,897	1,096,819	1,096,819	1,041,425	1,041,425
Criminal Justice Commission	159	406	444	431	431	409	409
Cold Case Unit	269,262	176,198	240,619	-	-	228,213	228,213
Shooting Taskforce	1,012,651	1,063,626	1,044,948	-	-	1,034,499	1,034,499
Nonfunctional - Change to Accruals	156,727	-	-	-	-	-	-
Agency Total - General Fund	52,627,828	53,190,691	50,458,943	49,430,945	49,430,945	49,002,464	48,925,842
Personal Services	314,927	290,570	405,969	369,969	369,969	369,969	369,969
Other Expenses	5,211	6,912	10,428	10,428	10,428	10,428	10,428
Fringe Benefits	251,013	247,155	339,273	306,273	306,273	306,273	306,273
Nonfunctional - Change to Accruals	(3,398)	-	-	-	-	-	-
Agency Total - Workers' Compensation Fund	567,753	544,637	755,670	686,670	686,670	686,670	686,670
Total - Appropriated Funds	53,195,581	53,735,328	51,214,613	50,117,615	50,117,615	49,689,134	49,612,512
Additional Funds Available							
Federal Funds	-	1,057,596	1,047,911	1,017,500	1,027,500	1,017,500	1,027,500
Private Contributions & Other Restricted	-	146,873	150,000	150,000	150,000	150,000	150,000
Private Contributions	-	125,455	135,304	135,500	135,500	135,500	135,500
Agency Grand Total	53,195,581	55,065,252	52,547,828	51,420,615	51,430,615	50,992,134	50,925,512

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Maintain Cold Case and Shooting Taskforce Unit

Personal Services	1,195,212	1,195,212	-	-	(1,195,212)	(1,195,212)
Other Expenses	67,500	67,500	-	-	(67,500)	(67,500)
Cold Case Unit	(228,213)	(228,213)	-	-	228,213	228,213
Shooting Taskforce	(1,034,499)	(1,034,499)	-	-	1,034,499	1,034,499

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
Total - General Fund	-	-	-	-	-	-

Background

The Cold Case/Shooting Task Force Unit is responsible for the investigation and prosecution of violent crime. The Unit investigate and, whenever possible, prosecute serious crimes that have gone "cold," or unsolved for a long period of time. The cases assigned to this Unit typically include unsolved murders, some of which took place decades ago. The Unit works closely with the Connecticut State Police, municipal police departments, and nationally recognized forensics experts, utilizing the latest technology to solve these crimes.

Governor

Reallocate funding for the Cold Case and Shooting Taskforce Units to the Personal Services and Other Expenses accounts.

Legislative

Maintain funding for the Cold Case Unit and Shooting Taskforce in separate accounts. Section 167 of PA 17-2 JSS specifies that the account remain separate.

Annualize FY 17 Savings for Turnover

Personal Services	(400,000)	(400,000)	(400,000)	(400,000)	-	-
Total - General Fund	(400,000)	(400,000)	(400,000)	(400,000)	-	-
Personal Services	(36,000)	(36,000)	(36,000)	(36,000)	-	-
Fringe Benefits	(33,000)	(33,000)	(33,000)	(33,000)	-	-
Total - Workers' Compensation Fund	(69,000)	(69,000)	(69,000)	(69,000)	-	-

Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

Governor

Reduce funding by \$469,000 in both FY 18 and FY 19 to reflect full year savings from turnover.

Legislative

Same as Governor

Achieve Efficiencies

Personal Services	-	-	(301,500)	(374,998)	(301,500)	(374,998)
Other Expenses	-	-	(59,376)	(62,500)	(59,376)	(62,500)
Training And Education	-	-	(2,602)	(2,602)	(2,602)	(2,602)
Expert Witnesses	-	-	(9,587)	(9,587)	(9,587)	(9,587)
Medicaid Fraud Control	-	-	(55,394)	(55,394)	(55,394)	(55,394)
Criminal Justice Commission	-	-	(22)	(22)	(22)	(22)
Total - General Fund	-	-	(428,481)	(505,103)	(428,481)	(505,103)

Legislative

Reduce funding by \$428,481 in FY 18 and \$505,103 in FY 19 to reflect savings that will be achieved.

Annualize FY 17 Holdbacks

Personal Services	(1,619,166)	(1,619,166)	(1,619,166)	(1,619,166)	-	-
Other Expenses	(23,593)	(23,593)	(23,593)	(23,593)	-	-
Witness Protection	(1,658)	(1,658)	(1,658)	(1,658)	-	-
Training And Education	(22,044)	(22,044)	(22,044)	(22,044)	-	-
Expert Witnesses	(46,757)	(46,757)	(46,757)	(46,757)	-	-
Medicaid Fraud Control	(11,078)	(11,078)	(11,078)	(11,078)	-	-
Criminal Justice Commission	(13)	(13)	(13)	(13)	-	-
Cold Case Unit	(12,406)	(12,406)	(12,406)	(12,406)	-	-
Shooting Taskforce	(10,449)	(10,449)	(10,449)	(10,449)	-	-
Total - General Fund	(1,747,164)	(1,747,164)	(1,747,164)	(1,747,164)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Governor

Reduce funding by \$1,747,164 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Current Services

Provide Personal Services Funding

Personal Services	1,119,166	1,119,166	1,119,166	1,119,166	-	-
Total - General Fund	1,119,166	1,119,166	1,119,166	1,119,166	-	-

Governor

Provide funding of \$1,119,166 in both FY 18 and FY 19 to reflect current requirements for this account.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	50,458,943	50,458,943	50,458,943	50,458,943	-	-
Policy Revisions	(2,147,164)	(2,147,164)	(2,575,645)	(2,652,267)	(428,481)	(505,103)
Current Services	1,119,166	1,119,166	1,119,166	1,119,166	-	-
Total Recommended - GF	49,430,945	49,430,945	49,002,464	48,925,842	(428,481)	(505,103)
FY 17 Appropriation - WF	755,670	755,670	755,670	755,670	-	-
Policy Revisions	(69,000)	(69,000)	(69,000)	(69,000)	-	-
Total Recommended - WF	686,670	686,670	686,670	686,670	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	486	486	486	486	-	-
Total Recommended - GF	486	486	486	486	-	-
FY 17 Appropriation - WF	4	4	4	4	-	-
Total Recommended - WF	4	4	4	4	-	-

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$97,055, a Labor Concessions Savings of \$2,339,229, and a Targeted Savings of \$113,820. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	44,464,524	(2,393,482)	42,071,042	7.8%
Other Expenses	2,276,404	(113,820)	2,162,584	5.0%
Medicaid Fraud Control	1,041,425	(23,102)	1,018,323	2.2%
Cold Case Unit	228,213	(901)	227,312	0.4%
Shooting Taskforce	1,034,499	(18,799)	1,015,700	1.8%