

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

	Page #	Analyst	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
						FY 20	FY 21	FY 20	FY 21
<b>General Fund</b>									
Division of Criminal Justice	2	PR	50,288,985	46,771,145	47,583,353	49,968,839	52,140,676	49,968,839	52,140,676
Department of Correction	5	ME	607,502,240	603,835,102	575,690,308	616,476,576	643,581,895	616,476,576	643,581,895
Judicial Department	10	PR	485,481,641	464,914,772	500,249,983	516,227,012	530,252,596	530,079,488	548,833,072
Public Defender Services Commission	14	PR	66,887,713	63,987,648	64,871,789	66,772,729	68,917,962	66,772,729	68,917,962
<b>Total - General Fund</b>			<b>1,210,160,579</b>	<b>1,179,508,667</b>	<b>1,188,395,433</b>	<b>1,249,445,156</b>	<b>1,294,893,129</b>	<b>1,263,297,632</b>	<b>1,313,473,605</b>
<b>Banking Fund</b>									
Judicial Department	10	PR	3,652,413	2,924,362	3,610,565	-	-	-	-
<b>Workers' Compensation Fund</b>									
Division of Criminal Justice	2	PR	685,251	651,295	686,670	805,676	847,779	805,676	847,779
<b>Criminal Injuries Compensation Fund</b>									
Judicial Department	10	PR	3,171,054	2,274,721	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
<b>Total - Appropriated Funds</b>			<b>1,217,669,297</b>	<b>1,185,359,045</b>	<b>1,195,626,756</b>	<b>1,253,184,920</b>	<b>1,298,674,996</b>	<b>1,267,037,396</b>	<b>1,317,255,472</b>

## Division of Criminal Justice DCJ30000

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	486	486	486	486	486	486	486
Workers' Compensation Fund	4	4	4	4	4	4	4

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	45,447,036	42,094,775	42,792,388	44,746,899	46,809,521	44,746,899	46,809,521
Other Expenses	2,356,342	2,331,245	2,159,460	2,394,240	2,394,240	2,394,240	2,394,240
<b>Other Current Expenses</b>							
Witness Protection	152,770	146,210	164,148	164,148	164,148	164,148	164,148
Training And Education	24,378	24,771	27,398	27,398	27,398	27,398	27,398
Expert Witnesses	111,497	125,643	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,026,148	1,081,096	1,041,425	1,197,897	1,254,282	1,197,897	1,254,282
Criminal Justice Commission	299	279	409	409	409	409	409
Cold Case Unit	200,471	127,841	228,213	228,213	228,213	228,213	228,213
Shooting Taskforce	970,044	839,285	1,034,499	1,074,222	1,127,052	1,074,222	1,127,052
<b>Agency Total - General Fund</b>	<b>50,288,985</b>	<b>46,771,145</b>	<b>47,583,353</b>	<b>49,968,839</b>	<b>52,140,676</b>	<b>49,968,839</b>	<b>52,140,676</b>
Personal Services	358,445	331,038	369,969	387,926	408,464	387,926	408,464
Other Expenses	7,841	7,596	10,428	10,428	10,428	10,428	10,428
Fringe Benefits	318,965	312,661	306,273	407,322	428,887	407,322	428,887
<b>Agency Total - Workers' Compensation Fund</b>	<b>685,251</b>	<b>651,295</b>	<b>686,670</b>	<b>805,676</b>	<b>847,779</b>	<b>805,676</b>	<b>847,779</b>
<b>Total - Appropriated Funds</b>	<b>50,974,236</b>	<b>47,422,440</b>	<b>48,270,023</b>	<b>50,774,515</b>	<b>52,988,455</b>	<b>50,774,515</b>	<b>52,988,455</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	529,079	187,500	207,500	220,833	207,500	220,833
Private Contributions & Other Restricted	-	311,492	555,226	165,000	175,000	165,000	175,000
<b>Agency Grand Total</b>	<b>-</b>	<b>840,571</b>	<b>742,726</b>	<b>372,500</b>	<b>395,833</b>	<b>372,500</b>	<b>395,833</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## *Policy Revisions*

### Achieve Savings for Cellular Services

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

#### Background

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Governor**

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

**Legislative**

Same as Governor

**Current Services****Provide Funding for Wage Increases**

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

**Provide Funding for IT and Software Maintenance Costs**

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

**Governor**

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

**Legislative**

Same as Governor

**Adjust Fringe Benefits and Indirect Overhead**

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

### Totals

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

## Department of Correction DOC88000

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	6,117	6,117	6,117	6,118	6,118	6,018	6,018

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	396,663,910	391,578,970	371,925,062	393,439,073	412,881,037	393,439,073	412,881,037
Other Expenses	65,990,351	65,108,478	63,378,930	65,729,965	69,596,565	65,729,965	69,596,565
<b>Other Current Expenses</b>							
Stress Management	44,470	20,838	-	-	-	-	-
Workers' Compensation Claims	25,696,623	25,729,374	26,871,594	30,008,856	31,115,914	30,008,856	31,115,914
Inmate Medical Services	80,477,630	81,470,158	72,383,992	85,640,077	87,970,535	85,640,077	87,970,535
Board of Pardons and Paroles	5,850,757	5,805,265	6,260,389	6,567,994	6,927,233	6,567,994	6,927,233
STRIDE	-	31,361	73,342	73,342	73,342	73,342	73,342
Program Evaluation	28,658	-	-	-	-	-	-
<b>Other Than Payments to Local Governments</b>							
Aid to Paroled and Discharged Inmates	2,687	2,109	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	750,242	747,835	797,000	797,000	797,000	797,000	797,000
Volunteer Services	55,000	38,333	87,385	87,725	87,725	87,725	87,725
Community Support Services	31,941,912	33,302,381	33,909,614	34,129,544	34,129,544	34,129,544	34,129,544
<b>Agency Total - General Fund</b>	<b>607,502,240</b>	<b>603,835,102</b>	<b>575,690,308</b>	<b>616,476,576</b>	<b>643,581,895</b>	<b>616,476,576</b>	<b>643,581,895</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	1,785,907	2,081,995	1,167,500	1,105,000	1,167,500	1,105,000
Special Funds, Non-Appropriated	-	23,405,750	23,300,000	23,300,000	23,300,000	23,300,000	23,300,000
Private Contributions & Other Restricted	-	706,967	457,500	457,500	457,500	457,500	457,500
<b>Agency Grand Total</b>	<b>-</b>	<b>25,898,624</b>	<b>25,839,495</b>	<b>24,925,000</b>	<b>24,862,500</b>	<b>24,925,000</b>	<b>24,862,500</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Policy Revisions

### Reduce Funding Based on Unit and Building Closures

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

### Background

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Governor**

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

**Legislative**

Same as Governor

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

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

**Background**

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

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

**Governor**

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

**Legislative**

Same as Governor

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

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

**Reduce Overtime for Parole and Community Services**

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

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

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

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

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

**Adjust Funding to Reflect Cellular Services Savings**

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

**Eliminate Unfunded Vacancies**

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>

**Legislative**

Reduce the authorized position count by 100 positions to more accurately reflect the agency's funded positions.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Current Services

### Adjust Funding to Reflect the FY 19 Deficiency

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

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

### Transfer CMHC Workers' Compensation Claims to DOC

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

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

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

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

#### Governor

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

#### Legislative

Same as Governor

### Provide Funding for Wage Increases

Personal Services	19,742,802	42,292,726	19,742,802	42,292,726	-	-
Inmate Medical Services	1,648,048	3,868,068	1,648,048	3,868,068	-	-
Board of Pardons and Paroles	300,355	658,994	300,355	658,994	-	-
<b>Total - General Fund</b>	<b>21,691,205</b>	<b>46,819,788</b>	<b>21,691,205</b>	<b>46,819,788</b>	<b>-</b>	<b>-</b>

#### Background

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

#### Governor

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



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Legislative**

Same as Governor

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

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

**Provide Funding to Annualize Contractual Labor Costs**

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

**Governor**

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

**Legislative**

Same as Governor

**Totals**

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

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	6,117	6,117	6,117	6,117	-	-
Policy Revisions	1	1	(99)	(99)	(100)	(100)
<b>Total Recommended - GF</b>	<b>6,118</b>	<b>6,118</b>	<b>6,018</b>	<b>6,018</b>	<b>(100)</b>	<b>(100)</b>

## Judicial Department JUD95000

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	4,329	4,329	4,329	4,329	4,329	4,229	4,229
Banking Fund	51	20	20	-	-	-	-

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	322,260,168	303,312,615	325,017,550	339,801,606	353,827,190	339,801,606	353,827,190
Other Expenses	62,021,518	60,267,976	59,839,025	59,839,025	59,839,025	59,839,025	59,839,025
<b>Other Current Expenses</b>							
Forensic Sex Evidence Exams	1,347,925	1,347,969	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	49,538,432	49,347,704	49,452,837	50,257,733	50,257,733	50,257,733	50,257,733
Justice Education Center, Inc.	466,217	310,810	466,217	469,714	469,714	469,714	469,714
Juvenile Alternative Incarceration	20,580,668	19,472,679	19,919,286	20,063,056	20,063,056	20,063,056	20,063,056
Probate Court	5,450,000	1,900,000	4,350,000	4,350,000	4,350,000	7,200,000	12,500,000
Workers' Compensation Claims	6,461,518	6,109,611	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106
Youthful Offender Services	10,416,773	9,506,821	9,653,277	9,725,677	9,725,677	9,725,677	9,725,677
Victim Security Account	1,316	3,548	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	544,503	490,053	490,053	493,728	493,728	493,728	493,728
Legal Aid	1,552,382	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	1,914,622	1,203,323	1,925,318	1,939,758	1,939,758	1,939,758	1,939,758
Youth Services Prevention	2,589,091	1,839,372	3,187,174	3,211,078	3,211,078	3,211,078	3,211,078
Children's Law Center	102,716	92,444	92,445	92,445	92,445	92,445	92,445
Juvenile Planning	233,792	208,620	208,620	208,620	208,620	430,000	430,000
<b>Other Than Payments to Local Governments</b>							
Juvenile Justice Outreach Services	-	5,100,908	10,566,795	10,646,046	10,646,046	19,961,142	19,455,142
Board and Care for Children - Short-term and Residential	-	3,003,175	6,285,334	6,332,474	6,332,474	7,798,474	7,732,474
<b>Agency Total - General Fund</b>	<b>485,481,641</b>	<b>464,914,772</b>	<b>500,249,983</b>	<b>516,227,012</b>	<b>530,252,596</b>	<b>530,079,488</b>	<b>548,833,072</b>
Foreclosure Mediation Program	3,652,413	2,924,362	3,610,565	-	-	-	-
<b>Agency Total - Banking Fund</b>	<b>3,652,413</b>	<b>2,924,362</b>	<b>3,610,565</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Criminal Injuries Compensation	3,171,054	2,274,721	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>3,171,054</b>	<b>2,274,721</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>
<b>Total - Appropriated Funds</b>	<b>492,305,108</b>	<b>470,113,855</b>	<b>506,794,636</b>	<b>519,161,100</b>	<b>533,186,684</b>	<b>533,013,576</b>	<b>551,767,160</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	18,739,905	25,046,491	26,638,354	28,618,154	26,638,354	28,618,154
Private Contributions & Other Restricted	-	9,267,472	7,617,296	7,717,530	7,899,075	7,717,530	7,899,075
<b>Agency Grand Total</b>	<b>-</b>	<b>28,007,377</b>	<b>32,663,787</b>	<b>34,355,884</b>	<b>36,517,229</b>	<b>34,355,884</b>	<b>36,517,229</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Policy Revisions

### Provide Probate Court Funding

Probate Court	-	-	2,850,000	8,150,000	2,850,000	8,150,000
<b>Total - General Fund</b>	-	-	<b>2,850,000</b>	<b>8,150,000</b>	<b>2,850,000</b>	<b>8,150,000</b>

#### Legislative

Provide funding of \$2,850,000 in FY 20 and \$8,150,000 in FY 21 to the Probate Court account for statutory judges salary increases, increased cost for court appointed conservators and attorney, and various other additional costs.

### Provide Juvenile Justice Funding

Juvenile Justice Outreach Services	-	-	9,315,096	8,809,096	9,315,096	8,809,096
Board and Care for Children - Short-term and Residential	-	-	1,466,000	1,400,000	1,466,000	1,400,000
<b>Total - General Fund</b>	-	-	<b>10,781,096</b>	<b>10,209,096</b>	<b>10,781,096</b>	<b>10,209,096</b>

#### Legislative

Provide funding of \$9.3 million in FY 20 and \$8.3 million in FY 21 in the Juvenile Justice Outreach Services account and \$1.4 million in FY 20 and FY 21 in the Board and Care for Children - Short-term and Residential account to implement transfer for juvenile justice from Department of Children and Families. Funding will be used for community based hardware secure and staff secure residential facilities and community support services.

### Provide Funding for Juvenile Planning

Juvenile Planning	-	-	221,380	221,380	221,380	221,380
<b>Total - General Fund</b>	-	-	<b>221,380</b>	<b>221,380</b>	<b>221,380</b>	<b>221,380</b>

#### Legislative

Provide \$221,380 in FY 20 and FY 21 for the juvenile planning account, which supports work done on behalf of the Juvenile Justice Planning Operational Committee (JJPOC).

### Remove Unfunded Vacant Positions

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-
<b>Positions - General Fund</b>	-	-	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>

#### Legislative

Remove 100 unfunded vacancies.

## Current Services

### Provide Funding for Wage Increases

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

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

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

Alternative Incarceration Program	370,896	370,896	370,896	370,896	-	-
Justice Education Center, Inc.	3,497	3,497	3,497	3,497	-	-
Juvenile Alternative Incarceration	143,770	143,770	143,770	143,770	-	-
Youthful Offender Services	72,400	72,400	72,400	72,400	-	-
Children of Incarcerated Parents	3,675	3,675	3,675	3,675	-	-
Youth Violence Initiative	14,440	14,440	14,440	14,440	-	-
Youth Services Prevention	23,904	23,904	23,904	23,904	-	-
Juvenile Justice Outreach Services	79,251	79,251	79,251	79,251	-	-
Board and Care for Children - Short-term and Residential	47,140	47,140	47,140	47,140	-	-
<b>Total - General Fund</b>	<b>758,973</b>	<b>758,973</b>	<b>758,973</b>	<b>758,973</b>	-	-

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

### Provide Funding for Increased Cost of Toxicology Services

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

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

### Reflect Sunset of Foreclosure Mediation

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

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	500,249,983	500,249,983	500,249,983	500,249,983	-	-
Policy Revisions	-	-	13,852,476	18,580,476	13,852,476	18,580,476
Current Services	15,977,029	30,002,613	15,977,029	30,002,613	-	-
<b>Total Recommended - GF</b>	<b>516,227,012</b>	<b>530,252,596</b>	<b>530,079,488</b>	<b>548,833,072</b>	<b>13,852,476</b>	<b>18,580,476</b>
FY 19 Appropriation - BF	3,610,565	3,610,565	3,610,565	3,610,565	-	-
Current Services	(3,610,565)	(3,610,565)	(3,610,565)	(3,610,565)	-	-
<b>Total Recommended - BF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	4,329	4,329	4,329	4,329	-	-
Policy Revisions	-	-	(100)	(100)	(100)	(100)
<b>Total Recommended - GF</b>	<b>4,329</b>	<b>4,329</b>	<b>4,229</b>	<b>4,229</b>	<b>(100)</b>	<b>(100)</b>
FY 19 Appropriation - BF	20	20	20	20	-	-
Current Services	(20)	(20)	(20)	(20)	-	-
<b>Total Recommended - BF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Public Defender Services Commission PDS98500

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	447	447	447	451	451	451	451

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	40,082,896	37,625,651	38,260,790	40,153,930	42,299,163	40,153,930	42,299,163
Other Expenses	1,185,844	1,176,461	1,173,363	1,181,163	1,181,163	1,181,163	1,181,163
<b>Other Current Expenses</b>							
Assigned Counsel - Criminal	22,350,056	22,442,277	22,442,284	22,442,284	22,442,284	22,442,284	22,442,284
Expert Witnesses	3,149,561	2,625,576	2,875,604	2,875,604	2,875,604	2,875,604	2,875,604
Training And Education	119,356	117,683	119,748	119,748	119,748	119,748	119,748
<b>Agency Total - General Fund</b>	<b>66,887,713</b>	<b>63,987,648</b>	<b>64,871,789</b>	<b>66,772,729</b>	<b>68,917,962</b>	<b>66,772,729</b>	<b>68,917,962</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## *Policy Revisions*

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

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

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

## *Current Services*

### Provide Funding for Wage Increases

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

**Totals**

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

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