

Budgetary Status Update re: 2008 Crime Bills

	PA 08-1 of the JSS		PA 08-51		Total FY 09		FY 09 Estimated Expenditures	Annualized	FY 10 Budgeted Gov	FY 11 Budgeted Gov	FY 10 PA 09-3	FY 11 PA 09-3	Dif than Gov
	pos	\$s	pos	\$s	pos	\$s							
<u>Division of Criminal Justice</u>													
- Enhance prosecution of repeat offenders		\$ -	7	\$ 493,000	7	\$ 493,000	\$ -	\$ 606,592	\$ 606,592	\$ 606,592	\$ 606,592	\$ 606,592	
- Special Deputy State's Attorneys for RIAP		\$ -		\$ 188,000		\$ 188,000	\$ -	\$ 188,000	\$ 188,000	\$ 188,000	\$ 188,000	\$ 188,000	
		\$ -	7	\$ 681,000	7	\$ 681,000	\$ -	\$ 794,592	\$ 794,592	\$ 794,592	\$ 794,592	\$ 794,592	
<u>Public Defender Services Commission</u>													
- Enhance indigent defense		\$ -	10	\$ 512,000	10	\$ 512,000	\$ 512,000	\$ 681,102	\$ 681,102	\$ 681,102	\$ 681,102	\$ 681,102	
<u>Department of Public Safety</u>													
- Expand State Police Major Crime Squad		\$ -	9	\$ 514,000	9	\$ 514,000	\$ 514,000	\$ 608,769	\$ 608,769	\$ 608,769	\$ 608,769	\$ 608,769	
<u>Judicial Department</u>													
- Court Clerks / Data Terminal Operators to accelerate data entry		\$ -	15	\$ 320,451	15	\$ 320,451	\$ -	\$ 639,806	\$ -	\$ -			
- Court Recording Monitors to accelerate production of transcripts		\$ -	5	\$ 51,821	5	\$ 51,821	\$ -	\$ 217,649	\$ -	\$ -			
- Increase hours for pt staff to accelerate production of transcripts		\$ -		\$ 604,768		\$ 604,768	\$ 604,768	\$ 779,569	\$ 779,569	\$ 779,569	\$ 779,569	\$ 779,569	
- Increase compensation for TACs		\$ -		\$ 214,960		\$ 214,960	\$ -	\$ 859,839	\$ -	\$ -	\$ 859,839	\$ 859,839	x
- Court Operations Enhancement		\$ -	20	\$ 1,192,000	20	\$ 1,192,000	\$ 604,768	\$ 2,496,863	\$ 779,569	\$ 779,569	\$ 1,639,408	\$ 1,639,408	
- Sex Offender Supervision		\$ -	27	\$ 1,431,000	27	\$ 1,431,000	\$ -	\$ 2,664,802	\$ -	\$ -	\$ 1,998,302	\$ 2,664,802	x
- Warrant Service		\$ -	9	\$ 340,000	9	\$ 340,000	\$ -	\$ 490,344	\$ -	\$ -			
- Provide monitoring of homeless sex offenders		\$ -		\$ 563,000		\$ 563,000	\$ 205,936	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	
- Mandate pre-sentence investigations for sex offenders		\$ -	8	\$ 235,000	8	\$ 235,000	\$ -	\$ 395,963	\$ -	\$ -			
- Expedite evaluation/assessment and pre-release services for sex offenders		\$ -	6	\$ 470,000	6	\$ 470,000	\$ 216,480	\$ 590,504	\$ 590,504	\$ 636,696	\$ 590,504	\$ 636,696	
- Truancy prevention program		\$ -		\$ 428,000		\$ 428,000	\$ -	\$ 570,667	\$ 397,750	\$ 397,750	\$ 397,750	\$ 397,750	
- Juvenile Justice Urban Cities pilot *		\$ -		\$ 573,000		\$ 573,000	\$ -	\$ 764,000	\$ (231,498)	\$ (231,498)	\$ (231,498)	\$ (231,498)	
- Service Enhancements to victims of crime	2	\$ 115,500		\$ -	2	\$ 115,500	\$ 110,000	\$ 127,783	\$ 127,783	\$ 127,783	\$ 127,783	\$ 127,783	
- Intensive pre-trial supervision program for defendants w/psychiatric disabilities	8	\$ 948,576		\$ -	8	\$ 948,576	\$ 905,898	\$ 1,302,567	\$ 1,279,420	\$ 1,307,802	\$ 1,279,420	\$ 1,307,802	
- Automated victim notification system		\$ 750,000		\$ -		\$ 750,000	\$ 95,000	\$ 344,167	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
- Expand re-entry programs (Hartford & New Haven) [1]		\$ 1,000,000		\$ -		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
- Provide residential treatment facilities for sex offenders [2]		\$ 1,250,000		\$ -		\$ 1,250,000	\$ -	\$ 1,080,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
- Expand alternatives to incarceration		\$ 3,280,000		\$ -		\$ 3,280,000	\$ 1,456,371	\$ 3,781,667	\$ 1,232,000	\$ 1,232,000	\$ 2,912,000	\$ 2,912,000	x
** Unallocated reduction to PA 08-51									\$ (434,700)	\$ (434,700)	\$ (434,700)	\$ (434,700)	
	10	\$ 7,344,076	70	\$ 5,232,000	80	\$ 12,576,076	\$ 4,594,453	\$ 16,359,327	\$ 6,241,495	\$ 6,316,069	\$ 10,779,636	\$ 11,520,710	
<u>Department of Correction</u>													
- Provide parole officers to assist screening of parole candidates		\$ -	3	\$ 187,000	3	\$ 187,000	\$ 194,688	\$ 234,164	\$ 234,164	\$ 234,164	\$ 234,164	\$ 234,164	
- GPS monitoring		\$ -	4	\$ 544,000	4	\$ 544,000	\$ 435,280	\$ 624,167	\$ 624,167	\$ 624,167	\$ 624,167	\$ 624,167	
- Alternative Housing		\$ -		\$ 279,000		\$ 279,000	\$ 279,000	\$ 279,000	\$ 279,000	\$ 279,000	\$ 279,000	\$ 279,000	
- Parole Officers		\$ -	4	\$ 428,000	4	\$ 428,000	\$ 435,280	\$ 292,346	\$ 292,346	\$ 292,346	\$ 292,346	\$ 292,346	
- BPP Clerical Staff		\$ -	4	\$ 191,000	4	\$ 191,000	\$ 180,810	\$ 161,096	\$ 161,096	\$ 161,096	\$ 161,096	\$ 161,096	
- Correctional Officers		\$ -	9	\$ 518,000	9	\$ 518,000	\$ 264,739	\$ 453,417	\$ 453,417	\$ 453,417	\$ 453,417	\$ 453,417	
- Make BPP members full time and hire a forensic psychologist	6	\$ 559,355		\$ -	6	\$ 559,355	\$ 592,430	\$ 683,955	\$ 683,955	\$ 683,955	\$ 683,955	\$ 683,955	
- Expand GPS monitoring	9	\$ 1,327,877		\$ -	9	\$ 1,327,877	\$ 1,092,127	\$ 1,247,113	\$ 1,247,113	\$ 1,247,113	\$ 1,247,113	\$ 1,247,113	
- Provide a secure video link		\$ 125,000		\$ -		\$ 125,000	\$ 125,000	\$ 127,625	\$ 127,625	\$ 127,625	\$ 127,625	\$ 127,625	
- Expand alternatives to incarceration		\$ 3,280,000		\$ -		\$ 3,280,000	\$ 3,280,000	\$ 3,780,000	\$ 3,780,000	\$ 3,780,000	\$ 3,780,000	\$ 3,780,000	
- Provide residential treatment facilities for sex offenders		\$ 1,000,000		\$ -		\$ 1,000,000	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
- Bridgeport reentry		\$ 725,000		\$ -		\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000	
	15	\$ 7,017,232	24	\$ 2,147,000	39	\$ 9,164,232	\$ 7,854,354	\$ 10,513,074	\$ 9,607,883	\$ 9,607,883	\$ 9,607,883	\$ 9,607,883	
<u>Department of Mental Health and Addiction Services</u>													
- Alternative Supervision & Intervention Support Teams		\$ -		\$ 241,000		\$ 241,000	\$ 166,000	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500	
- Supp. Housing Jail Diversion and Re-Entry		\$ -		\$ 166,000		\$ 166,000	\$ 74,334	\$ 119,136	\$ 119,136	\$ 119,136	\$ 119,136	\$ 119,136	
- Women's Jail Diversion		\$ -		\$ 150,000		\$ 150,000	\$ 252,334	\$ 252,334	\$ 252,334	\$ 252,334	\$ 252,334	\$ 252,334	
- Alter. Drug Intervention		\$ -		\$ 150,000		\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
- DHMAS/DOC expand Housing		\$ -		\$ 203,000		\$ 203,000	\$ 217,332	\$ 54,333	\$ 54,333	\$ 54,333	\$ 54,333	\$ 54,333	
		\$ -	7	\$ 910,000	7	\$ 910,000	\$ 910,000	\$ 667,303	\$ 667,303	\$ 667,303	\$ 667,303	\$ 667,303	
<u>Office of Policy and Management</u>													
- Support enhancement of the Criminal Justice Information System [3]	1	\$ 2,347,000		\$ -	1	\$ 2,347,000	\$ 599,341	\$ 132,500	\$ 1,640,402	\$ 148,826	\$ 1,640,402	\$ 148,826	
<u>Office of the State Comptroller</u>													
- Fringe benefits (est)		\$ 704,270		\$ -		\$ 704,270	1,539,000	2,241,000	2,241,000	2,241,000	2,241,000	2,241,000	
	26	\$ 17,412,578	127	\$ 9,996,000	153	\$ 27,408,578	\$ 16,523,148	\$ 31,997,667	\$ 22,482,546	\$ 21,065,544	\$ 27,020,687	\$ 26,270,185	

[1] These funds are being used to contract for Adult Behavioral Health Services for re-entry and probationer treatment services

[2] Includes a \$250,000 carry forward of unspent FY 08 funds transferred to the Judicial Department for residential sex offender treatment.

[3] Includes a \$97,000 carry forward of unspent FY 08 funds transferred to OPM to hire an Executive Director of CJIS.

* The governor's recommended budget eliminates the annualized amount of the program + rolls out the FY 09 rescission.

** The governor's budget eliminates funding that OPM set aside for fringes in FY 09 and doesn't transfer these to programs under PA 08-51.