Budgetary Status Update re: 2008 Crime Bills

	PA 08-1 of the JSS pos	PA 08-1 of the JSS $s	PA 08-51 pos	PA 08-51 $s	Total FY 09 pos	Total FY 09 $s	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
Division of Criminal Justice													
- 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	
Public Defender Services Commission													
- Enhance indigent defense		-	10	512,000	10	512,000	512,000	681,102	681,102	681,102	681,102	681,102	
Department of Public Safety													
- Expand State Police Major Crime Squad		-	9	514,000	9	514,000	514,000	608,769	608,769	608,769	608,769	608,769	
Judicial Department													
- 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	750,667	750,667	750,667	750,667	
- 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-trail 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	
Department of Correction													
- 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	
Department of Mental Health and Addiction Services													
- 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	

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Office of Policy and Management												
- 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
Office of the State Comptroller												
- 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**	**$ 26,270,165**

[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.