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Highlights of the Final Biennial Budget (SFY2012 - SFY2013)

Related to DOC & CSSD Funded Community Justice Providers

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The figures and information provided in this document do not reflect all line items, changes and initiatives within DOC and/or CSSD, but focus on those that may most directly impact Providers, and the individuals and families served by their programs. Please Note: Additional information will be distributed, as available.

- Link to the: [Final Biennial Budget \(S.B. No. 1239 OFA Analysis\)](#) (5.04.11)
- Link to the [Appropriations Committee Budget](#) (4.21.11)
- Link to the [Governor's Biennial Budget](#) (2.16.11)

GENERAL OVERVIEW: The House and Senate adopted a budget that includes appropriations totaling \$19.8 billion in FY12 and \$20.3 billion in FY13. The final budget, much like the proposals by the Governor and Appropriations Committee, seeks to protect the safety net and maximize federal revenues. While the final budget does still include and depend on \$2 billion in state employee concessions over two years, language was clarified to state that any necessary budget adjustments resulting from the full amount of budget concessions not being reached would need to come before the General Assembly for approval.

The final budget maintains increased revenues as a significant part of balancing the budget. This includes increasing the progressivity of the income tax above Governor Malloy's original recommendations in February to both achieve some relief for middle-class taxpayers and to capture an additional \$70 million in FY12 and \$50 million in FY13. The final budget includes a State Earned Income Tax Credit (EITC) of 30%. The state's Property Tax Credit was reduced from \$500 to \$300 (Governor Malloy had proposed eliminating the \$500 credit altogether).

Some highlights include:

- No across-the-board cuts to nonprofit health and human services contracts
- Maintains \$3.2 million each year for Nurturing Families Network non-hospital sites
- Does not require increased cost-sharing under Medicaid
- Allocates \$1 million each year for domestic violence shelters
- Maintains implementation of Raise the Age
- Maintains \$6.4 million each year for community health centers

COLA: There is no additional funding recommended for private provider cost of living increases (COLA) in SFY12 or SFY13.

*Please note that "current services" includes an inflationary factor. In many instances the Governor recommends holding spending to 2011 levels, therefore not providing additional funding in 2012 or 2013 to reflect inflationary costs experienced by providers.

HIGHLIGHTS FROM THE FINAL BIENNIAL BUDGET:

Specific to DOC & CSSD Funded Community Justice Providers:

HIGHLIGHTS WITHIN THE DOC BUDGET:

(Refer to extended table on page 4 for additional information / specific line items)

RECOMMENDED SIGNIFICANT CHANGES

REDUCTIONS:

- Achieve Savings Through Prison Closure: The Committee recommends a reduction in funding to reflect savings achieved through the closure of Gates Correctional Institution. **Reduction: FY12= \$6,807,826; FY13= \$6,807,826.**
- Implement Intensive Probation Supervision Program: Intensive Probation Supervision Units will target certain offenders that can be supervised safely in the community and receive housing and employment support and mental health services in an effort to divert them from incarceration. These offenders include incarcerated pre-trial defendants, convicted offenders with plea agreements for jail sentences of two years or less and incarcerated offenders serving sentences of more than 90 days but less than two years. Funding is reduced to reflect a reduction in the incarcerated population due to implementing an Intensive Probation Supervision program. **Reduction: FY12=\$3.0 million FY 13 = \$9.1 million (for a cumulative second year savings of \$12.1)**
- Fund Replacement Equipment Through CEPF: **Reduction: SFY12=3,177,093; SFY13=2,830,973.**
- Remove or Limit Inflation: **Reduction: SFY12=5,879,309; SFY13=11,855,442.**
- Negotiate a Schedule Change for Correction Officers and Correctional Lieutenants: **Reduction: SFY12=10,000,000; SFY13=10,000,000.**
- Reduce Funds for Board of Pardons & Paroles: **Reduction: SFY12=250,000; SFY13=250,000.**
- Expenditure Update/Children of Incarcerated Parents: The original FY 11 budget provided \$700,000 for the Children of Incarcerated Parents (CIP) account in DOC. However, the Revised FY 11 budget moved \$350,000 of this amount to the Judicial Department and inadvertently left the remainder under the DOC's budget. \$240,000 was subsequently transferred via Finance Advisory Committee (FAC) action to the Mental Health AIC line item, leaving a current adjusted appropriation of \$110,000 under the CIP account. No expenditures have been made to date, nor have commitments been made against these funds. Reduce funding by \$110,000 in recognition of the anticipated SFY11 lapse of funds within the Children of Incarcerated Parents account. **Reduction: SFY12= \$110,000; SFY13= \$110,000. * Please note that no funding has been appropriated under DOC for Children of Incarcerated Parents" in SFY12 or SFY13; however, as explained in Sec. 52 in the "back of the budget" language the unspent \$110,000 originally allocated for SFY11 will be carried over and spending allowed for Children of Incarcerated Parents. ***

POLICY REVISION ADJUSTMENTS

- Substitute Prison Time with House Arrest for DUI and Minor Drug Arrests: Offenders sentenced to prison for Driving Under the Influence and minor drug offenses will instead be confined to house arrest under DOC supervision. Certain offenders will be required to wear alcohol monitoring devices and have breath alcohol ignition interlock devices installed in their vehicles. Funding is reduced to reflect operational savings made possible by a reduction in the incarcerated population due to implementing a supervised house arrest program for certain offenders. The intention is that the range of offenses to which the house arrest program shall be applied include driving while on suspended license for DUI. (NOTE: Enactment of Proposed HB 6391 would be required to implement this change.) **Reduction: SFY12=\$1.8 million; SFY13= \$1.3 million.**
- Implement an Offender Management Incentive Program to Allow Early Release: The department will implement a program that allows certain inmates to earn risk reduction credits towards reducing their sentences. Under an Offender Management Incentive Plan an inmate may earn credit toward achieving a reduction of his or her sentence, which would result in an early release from incarceration. Pursuant to Section 4 of Proposed HB 6391, the Commissioner of Correction would be authorized to adopt policies and procedures to determine the amount of credit than an inmate may earn. Compliance with an inmate's accountability plan, good conduct, obedience to the rules and participation in programs will be contributory factors to earning such credits. Funding is reduced to reflect savings made possible by a reduction in the inmate population due to implementing an Offender Management Incentive Plan. (NOTE: Legislation would be required for implementation.) **Reduction: SFY12= \$9.8 million; SFY13= \$22.2 million.**
- Limit Electricity Use by Enforcing a "Lights Out" Policy: **Reduction: SFY12=\$140,000; SF13=\$140,000.**

REALLOCATIONS / TRANSFERS:

- Transfer Information Technology Managers from DOIT to Line Agencies: **Transfer SFY12=\$139,701; SFY13=\$134,808.**

HIGHLIGHTS WITHIN THE CSSD BUDGET:

(Refer to extended table on pages 5 & 6 for additional information / specific line items)

RECOMMENDED SIGNIFICANT CHANGES WITHIN CSSD

REDUCTIONS:

- Please Note: Previously proposed reduces to funding for Adult and Juvenile Providers, have not been adopted in the final budget. (Previously proposed – NOT adopted: SFY12=\$2,500,000; SFY13=\$2,490,004.)

NEW or EXPANDED SERVICES:

- Provide Funds for Raise the Age: The biennial budget provides funding of \$7,000,001 and 57 positions in FY 13 to reflect increasing the age of juvenile jurisdiction to include 17 year olds, effective July 1, 2012. This includes 37 juvenile detention staff, nine juvenile probation officers, seven clinical staff, three compliance specialists and one accountant. In addition, funding of \$4.8 million is provided in FY 13 for various programs and services, including: Home-Based Services: \$843,750; Vocational Services: \$732,807; Substance Abuse Services: \$612,500; Youth Equipped for Success: \$585,000; Family Support Centers: \$540,000; Mentoring: 375,000; Parenting and Basic Needs: \$225,000; Educational Support Services: \$187,500; Quality Assurance: \$180,000. **Total Increase: SFY12= \$0; SFY13= \$11,800,001**

REALLOCATIONS / TRANSFERS:

- Transfer Parole Services to Judicial/CSSD: Transfer funding and associated 40 positions for Parole Services to the Judicial Department/CSSD from DCF. The transfer includes: Juvenile Justice Outreach: SFY12= \$6,000,000; SFY13= \$ 6,000,000; Board & Care – Residential: SFY12= \$11,500,000; SFY13= \$11,500,000; Other Expenses: SFY12= \$448,422; SFY13= \$462,527; Personal Expenses: SFY12= \$3,256,123; SFY13= 3,143,966. Please note that this funding transfer accounts for some of the losses seen within DCF line items such as Juvenile Justice Outreach and Board & Care – Residential. **Transfer: SFY12= \$21,204,545; SFY13= \$ 21,106,493** *Please note – original proposals for reductions to Juvenile & Adult Alternative to Incarceration programs and transfer of CSSD funding to other state agencies was NOT adopted in the final budget.

SOME LINE ITEMS OF INTEREST WITHIN THE DOC BUDGET

<i>Line Item</i>	<i>2010-2011 Estimated</i>	<i>2011-2012 Current Services</i>	<i>2011-2012 Governor Recommended</i>	<i>2012-2013 Current Services</i>	<i>2012-2013 Governor Recommended</i>	<i>2011-2012 Committee Recommended</i>	<i>2012-2013 Committee Recommended</i>	<i>2011-2012 FINAL</i>	<i>2012-2013 FINAL</i>
OTHER CURRENT SERVICES ↓									
Workers' Compensation Claims (Strictly FYI)	29,898,513	33,991,051	33,123,609	33,911,946	32,436,219	30,623,609	29,936,219	30,623,609	29,936,219
Inmate Medical Services	98,624,298	102,632,616	100,990,252	102,640,537	99,587,370	99,525,952	94,747,339	99,525,952	94,747,339
Board of Pardons and Paroles (Parole Staffing & Operations)	6,197,800	6,540,176	6,280,668	6,353,120	6,082,447	6,280,668	6,082,447	6,280,668	6,082,447
Mental Health AIC	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Distance Learning	10,000	10,000	0	10,000	0	100,000	100,000	100,000	100,000
Children of Incarcerated Parents	110,000	110,000	0	110,000	0	0	0	0	0
PAYMENTS OTHER THAN LOCAL GOVERNMENT ↓									
Aid to Paroled and Discharged Inmates	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
Legal Services to Prisoners	870,595	892,360	870,595	920,023	870,595	870,595	870,595	870,595	870,595
Volunteer Services	170,758	175,027	170,758	180,453	170,758	170,758	170,758	170,758	170,758
Community Support Services	40,370,121	41,379,374	42,197,808	42,197,808	42,197,808	40,370,121	40,370,121	40,370,121	40,370,121
DOC TOTAL GENERAL FUND (ALL):	693,443,639	741,095,630	715,746,616	726,949,591	680,515,671	697,685,070	645,298,558	697,685,070	645,298,558

SOME LINE ITEMS OF INTEREST WITHIN THE CSSD BUDGET

<i>Line Item</i>	<i>2010-2011 Estimated</i>	<i>2011-2012 Current Services</i>	<i>2011-2012 Governor Recommended</i>	<i>2012-2013 Current Services</i>	<i>2012-2013 Governor Recommended</i>	<i>2011-2012 Committee Recommended</i>	<i>2012-2013 Committee Recommended</i>	<i>2011-2012 FINAL</i>	<i>2012-2013 FINAL</i>
OTHER CURRENT EXPENSES ↓									
Forensic Sex Evidence Exams	1,021,060	1,021,060	1,021,060	1,021,060	1,021,060	909,060	909,060	909,060	909,060
Alternative Incarceration Program	55,518,949	45,040,191	45,040,191	45,050,190	45,050,190	56,522,318	56,522,318	56,522,318	56,522,318
Justice Education Center, Inc.	293,111	293,111	293,111	293,110	293,110	293,111	293,110	293,111	293,110
Juvenile Alternative Incarceration	30,169,861	27,638,436	27,638,436	27,638,437	27,638,437	30,169,861	30,169,864	30,169,861	30,169,864
Juvenile Justice Centers	3,104,877	3,104,877	3,104,877	3,104,877	3,104,877	3,104,877	3,104,877	3,104,877	3,104,877
Youthful Offender Services	9,512,151	8,205,287	8,205,287	8,205,286	8,205,286	9,512,151	13,793,708	9,512,151	13,793,708
Children of Incarcerated Parents	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Juvenile Parole Services	0	0	0	0	0	0	0	17,500,000	17,500,000
CSSD TOTAL GENERAL FUND (ALL):	527,035,504	519,329,409	519,329,409	503,596,649	503,596,649	536,463,787	530,766,157	532,399,158	530,179,568

SOME LINE ITEMS OF INTEREST OUTSIDE OF THE DOC or CSSD BUDGETS:

<i>Line Item</i>	<i>2010-2011 Estimated</i>	<i>2011-2012 Current Services</i>	<i>2011-2012 Governor Recommended</i>	<i>2012-2013 Current Services</i>	<i>2012-2013 Governor Recommended</i>	<i>2011-2012 Committee Recommended</i>	<i>2012-2013 Committee Recommended</i>	<i>2011-2012 FINAL</i>	<i>2012-2013 FINA L</i>
OTHER CURRENT EXPENSES ↓									
DMHAS FUNDING: ↓									
Jail Diversion	4,426,568	4,731,045	0	4,780,712	0	4,625,185	4,569,358	4,625,185	4,569,358
Prison Overcrowding	6,231,683	6,647,743	0	6,831,084	0	6,440,176	6,416,668	6,440,176	6,416,668
Persistent Violent Felony Offenders Act	703,333	734,280	0	765,120	0	703,333	703,333	703,333	703,333