Agency Option Submission

Division of Criminal Justice

Signed (Agency Head)

Title

Date

10/6/16

Fund	Agency Priority	Adjustment Title	FY 2018 Amount	FY 2019 Amount
11000 - Genera	al Fund		en e	en e
ALAPANIA ATA OSMORITE PER CENTRA COMPANISATION (CONTRA PER CANADA PER CONTRA CONTRA PER CANADA PER CONTRA PER CANADA PER	And the second hall or not a second s	Defer filling vacant positions / staff reductions	5,045,894	5,045,894
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12007 - Worke	rs' Compensatio	n Fund	· . •	
Per Land (V) Colombia (V) the Anni (V) the Colombia (V) t	1	Turnover	75,567	75,567
The Community of Control of the Cont	Total		75,567	75,567
Total			5,121,461	5,121,461

Division of Criminal Justice

11000 - General Fund

Adjustment Type:	Reductions	
Agency Title:	Defer filling vacant positions / staff reductions	

Agency Description:

97.6% of DCJ's FY 18 and FY 19 budget submittal is Personal Services ("PS"). Over the past few years, DCJ's permanent FTE position count has decreased by approximately 10% to 486 FTE's from 539 FTE's. In addition, at the end of Fiscal Year 16, DCJ had to lay-off approximately 45 per diem (non-permanent) employees, which DCJ relied heavily upon to carry out its statutory obligations.

To meet the requested 10% reduction in DCJ's General Fund appropriations, DCJ would have to carry forward the savings from the loss of our 45 per diem positions in FY 16, annualize additional cost reductions put in place in Fiscal Year 17, not fill our current vacancies of 21 positions as well as anticipated additional vacancies in Fiscal Year 17 and Fiscal Year 2018, respectively. Additional staff reductions would be required if projected retirements do not occur.

The loss of these positions would have a negative impact not only on our ability to meet our statutory obligations, but also on revenue generated by the Division. On average, annually, the Division generates and deposits approximately \$18 million in revenues into the State's General Fund from the following programs; Medicaid Fraud Control Unit, Bond Forfeitures and Infractions. In addition, the Division, on average, generates and deposits approximately \$2 million into the Criminal Injuries Compensation Fund and \$2 million into the Asset Forfeiture Funds. With the loss of so many FTE's, DCJ would not be able to fully staff these programs, as DCJ would have to use its limited resources to staff its primary prosecutorial function.

Agency Priority:	1	System ID:	6825
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SID	Account	Program	Agency 2018	Agency 2019
Financials			Y - -	
10010 - Personal Services	50110 - Salaries & Wages-Full Time	22015 - Investigation & Prosecution	5,045,894	5,045,894
	Total-10010 - Personal Services		5,045,894	5,045,894
Total Financials			5,045,894	5,045,894
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Division of Criminal Justice

12007 - Workers' Compensation Fund

Adjustment Type:	Reductions				
Agency Title:	Turnover				
Agency Description:	The Workers Compensation Fraud Control Unit is comprised of 4 FTE's and 98.6% of the Unit's Current Services Budget is comprised of personal services and frium benefits. A 10% reduction would amount to approximately \$76k. The unit would rely on turnover in filling any future vacant positions. It should be noted that the Unit 100% funded by the Workers Compensation Fund, with no General Fund Appropriations.				
Agency Priority:	1 System ID: 6850				

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	22015 - Investigation & Prosecution	41,181	41,181
	Total-10010 - Personal Services	a managan bahari sama managan sa ang magana ang ganana sa as as as as ang ang ang ang ang ang ang	41,181	41,181
12244 - Fringe Benefits	58999 - Other	22015 - Investigation & Prosecution	34,386	34,386
	Total-12244 - Fringe Benefits	and the second second second in the second second in the second second second in the second second second second	34,386	34,386
Total Financials			75,567	75,567
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