

Division of Criminal Justice

Headcount Questions:

1. What is your current headcount?
 - a. Total headcount: 511 Permanent, full-time positions.
 - b. Funded headcount: 511 Permanent, full-time positions (Please note, OPM mandated a holdback of \$3.5 million in the Division's FY 26 budget. This impacts the Division's ability to fill critical positions).
 - c. Actual headcount: 470 Permanent, full-time positions.
 - d. Open/vacancies headcount: 41 Vacant, permanent, full-time positions.
 - i. Are these opens part-time or full-time resources? Full time

*These numbers should tie (example):

- a. Total headcount: 100
- b. Funded headcount: 90
- c. Actual headcount: 80
- d. Open headcount: 10
 - Full-time = 8
 - Part-time = 2

(Funded) 90 – (Actual) 80 = (Open) 10

2. Is there is change in headcount (either up or down) for this budget ask? Yes
 - a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions.
 - The Legislature added 10 new positions to the Division's headcount for FY's 26-27 to enable the Division to comply with the Police Accountability Act 20-1, as codified in Connecticut General Statutes Section 29-6d, which requires the Division to manage the integrity and security of all additional digital data, specifically video footage, as a result of body worn camera and dashboard mounted recording devices. In order to support the review of the larger volume of digital evidence for DCJ caseloads, which the Division estimates could be as high as 200,000 hours of video to be viewed annually by 7/1/2024 since the bill took effect, we need to hire an additional 10 prosecutors and 10 paralegals spread out among our busiest court locations. Prosecutors have an ethical obligation to review all the evidence submitted by law enforcement to fulfill their constitutional obligation to make sure that justice is achieved. Simply stated, prosecutors need to carefully review the evidence and documents submitted to be able to properly exercise their discretion to either pursue charges against an individual or, in the alternative, to pursue an outcome more tailored to an individual's mental health/homelessness/substance abuse status.
 - The Division also asked for an additional 20 new positions to assist with data entry for our new case management system. We received 10 positions to help meet this need over the biennium. On an annual basis, the Division takes in approximately 93,000 new criminal and motor vehicle cases spread throughout the court system. The roll out of our new Case Management System in conjunction with the legal

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requirements set forth in the Transparency bill impose requirements on existing staff that did not exist in prior years. In order to keep up with the day-to-day volume in each Geographical Area (GA) court, extensive manual documentation is required. Accordingly, additional resources are necessary to manage the overall workload for each of the GA courthouses.

- The Federal Department of Health and Human Services made a recommendation through its yearly audit of the Connecticut Medicaid Fraud Control Unit (MFCU) that the MFCU should develop and implement a written plan to ensure that pertinent agencies refer to suspected abuse and neglect cases to the MFCU. The plan should include steps for conducting outreach efforts and educating referral sources, such as State regulatory and local law enforcement agencies. If hired, the nurse investigator will contribute to this outreach. In developing the plan, the MFCU must consider educating referral sources regarding its expanded authority to investigate and prosecute abuse or neglect of Medicaid beneficiaries in noninstitutional or other settings. Once the plan is established, the MFCU will continue outreach with these referral sources to ensure that any referrals the MFCU receives are of good quality and within its jurisdiction. The expected General Budget Fund impact will be \$92,500. However, 75% will be reimbursed by the Federal Government. The total bottom line General Fund Budget impact is only \$22,000.

- i. If these adds are legislatively driven, what piece of legislation is driving the increase?

The General Assembly approved 20 new positions for the Division of Criminal Justice (Division) broken down as follows: 10 new positions for FY 2026 and an additional 10 new positions for FY 2027. However, the appropriation for Personal Services was not allotted to the Division. A holdback of \$3.5 million was imposed on the Division, by OPM making it impossible to hire the new critical staff. Accordingly, the Division is requesting all funds appropriated to the Division by the General Assembly be included in its allotments for FY 2027.

- ii. If they are not legislatively driven, please indicate which program is increasing if there is one. *N/A*

- b. If there is a reduction, please explain what is driving the reduction.

There are no reductions.

- i. Are the positions being transferred to another area? *N/A*

3. Does this budget ask include the open/vacant positions above? *Yes*

- a. If yes, how are they budgeted into your plan? (Please explain for all opens – if you have ten opens then explain for all ten)

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The Division accurately budgeted for the new positions which was included in its Appropriation. However, OPM imposed a holdback of \$3.5 million which makes it almost impossible to fill these new critical positions.

- i. Are these full time or part positions? [Full-time positions.](#)
- ii. What is the anticipated start date of your vacancies? [Since July 2025, we have filled five of the 10 positions. The other five will be filled by March 2026.](#)

*Please detail by number, for example: There are 10 open positions – 8 are full-time and 2 are part-time. We have built them into the budget as follows. 8 full-time positions are expected to be filled on 07/01 and 2 part-time positions are expected to be filled on 01/01

4. How many opens/vacancies did you have at the prior year end on 06/30/2025? [38](#)
 - a. How many vacancies did you start the prior year with (07/01/2024)? [25](#)
 - b. How many people left throughout the year either via leaving, retiring, or transferring? [37](#)
 - c. How many new hires did you have in the same time period (07/01/24-06/30/25)? [21](#)

*For example-- all of these numbers should tie. Started 2023 with 20 vacancies, 2 left for retirement, hired 12. This should tie to your opens above – 20+2-12=10

5. What is the average salary of your open positions? [\\$87,173 is the average salary of open positions.](#)

Lapse Questions: *(please provide the numbers and not a link to the comptroller's report)

1. Were there any lapsing accounts on 06/30/2025? Yes
 - a. If yes, what were the accounts? [Personal Services \(PS\), Other Expenses \(OE\), Witness Protection \(WP\), Training & Education \(TE\) and Medicaid Fraud Control \(MFC\)](#)
 - b. If yes, what was the lapse balance? [PS = \\$172,609, OE = \\$527,795, WP = \\$9,080, TE = \\$9,757 and MFC = \\$13,242](#)
 - c. If yes, what drove the lapse? [The refresh for the computers was projected higher than the actual costs.](#)
2. Please provide the starting Personnel Services budget number and the ending Personnel Services number. Please do not include any dollars that may have been moved via the FAC process. Just total non-adjusted budgeted PS line item and total ending PS line item. [\\$52,444,852 was the allotted budget and expenses were \\$52,272,242.](#)
3. Where there any dollars for new programs/legislation that did not kick off? [No](#)
 - a. If so what were the programs/legislation? [N/A](#)
 - b. What prevented implementation of the program? [N/A](#)
4. If there is a lapsing balance, do you anticipate it carrying forward? [There is no projection of a lapsing balance.](#)
 - a. If yes, how do you propose to use that lapse? [N/A](#)
 - b. Will it be for one-time expenses? [N/A](#)
 - i. If so, what are those one-time expenses? [N/A](#)

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- c. If ongoing expense is that expense built into this budget in FY 25? **N/A**

ARPA Questions:

1. Are there still ARPA funds included in this budget? **No**
 - a. If yes, when will the funding be fully utilized.

Audit Questions:

1. Have you reviewed your agencies latest audit finding? **Yes**
2. Have you implemented the recommendations with no fiscal impact? **N/A**
 - a. If so, please provide explanation of what you have changed to meet audit expectations.
3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is? **N/A**

General Questions:

1. Is there anything you would change about this budget? **Yes.**
 - i) The Division would like to move \$200,000 from the Other Expense Fund to the Witness Protection Fund on a permanent basis to help cover Witness Protection costs.
 - ii) The Division is requesting an additional \$1,6772,436 be added to its Personal Service line item to address prosecutor recruitment and retention. In FY 2024, in order to improve recruitment, newly hired prosecutors received wage increases. Since then, the Public Defender's Office re-aligned their attorneys' starting salaries using the same pay scales employed by the Division. Unlike the Public Defender's Office, however, the Division did not receive the additional funding needed to re-align prosecutors' salaries.
2. Is there anything you would add to this budget? **Yes, The Division needs an additional 21 positions to be able to meet its obligations under Public Act 20-1, as codified in Connecticut General Statutes Section 29-6d s for the Police Accountability Act, Public Act 19-59, as codified in Connecticut General Statutes Section 4-68ff for the Prosecutorial Transparency Bill and to properly staff the MFCU.**
3. Is there anything you would remove from this budget? **No**
4. Is there any legislation that was passed you feel you are not adequately prepared to implement?
Yes
 - a. If so, what would we need to change to make it implementable? **Allocate all the funds that are appropriated to the Division as stated above.**