

# JUDICIAL

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# JUDICIAL BRANCH

## AGENCY DESCRIPTION

The objectives of the Judicial Branch are: to uphold the laws of the state by determining the guilt or innocence of persons accused of crimes; to resolve disputes involving civil or personal rights; to interpret state statutes and to determine whether a law violates the Constitution of the State or the United States; to insure the principles of fair and reasonable bail by interviewing all detained criminal defendants to determine whether they should remain incarcerated during the pendency of their case; to effectively resolve family and interpersonal conflicts through a comprehensive program of negotiation, mediation, evaluation and education and to provide safe and secure custody,

treatment and rehabilitative services for children and families through the juvenile justice system.

Additional objectives are: to create and sustain a full range of alternatives to incarceration for both pre- and post-conviction adult and juvenile populations; to supervise probationers in the community and to encourage improvement in their conduct and condition; to enforce, review and adjust child support orders; to advocate for victims of crime and arrange for or provide services and financial compensation; to maintain secure and safe conditions in courthouses and other Judicial Branch facilities and to provide for the transportation of prisoners between courthouses and places of confinement.

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## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2007-2008</u>	<u>2008-2009</u>
• Transfer Equipment to CEPF	-1,957,195	-2,076,104
• Remove or Limit Inflation	-3,523,745	-6,992,543
• Remove or Limit Inflation from the Criminal Injuries Compensation Fund	-42,525	-85,943
• Adjust Authorized Position Count	0	0

*Remove 130 unfunded positions remaining from the last Early Retirement Incentive Program.*

• Eliminate Grant to the Justice Education Center	-270,371	-270,371
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### Within Current Services

• Annualize Salary Increases for Judges and Magistrates <i>Adjust for salary increases effective January 1, 2007.</i>	1,578,990	1,673,729
• Families With Service Needs (FWSN) Enhancement <i>Funding is provided to develop three 6 bed residential sites in the community.</i>	1,687,500	2,250,000
• Bridgeport Detention Center Expansion <i>Provide funding for 46 new positions and additional operating funds for an expected occupancy date of October 1, 2008. These costs will be fully annualized in FY2010.</i>	0	1,181,798
• Annualize Salary Increases	3,508,806	5,122,563
• Net Adjustment to Personal Services <i>Adjust funding for an increase of 61 authorized positions: From 4,165 in FY06 to 4,226 in FY07.</i>	3,031,540	3,213,432
• Adjust Personal Services for Trainees Attaining Target Class	2,888,940	3,062,276
• Adjust Personal Services for 50 Permanent Part Time Positions	1,500,300	1,590,318
• Annualize Program Costs Added in the FY2007 Midterm <i>Funding is provided to annualize the following included in FY2007: 4 positions and associated funding of \$96,400 for Jail Reinterview and Mental Health Services; 5 positions and associated funding of \$106,667 for Intensive Pretrial Supervision Form of Probation; 10 positions and associated funding of \$225,000 for Specialized Staff for Probation; 28 positions and associated funding of \$670,500 for Specialized Probation Programs statewide.</i>	1,098,567	1,164,481
• Net Adjustment to Other Personal Services <i>Adjust funding for increased longevity eligibility for staff and judges, for retired judges per diems and for working condition stipends for on call time during off hours.</i>	1,262,422	2,125,609

### New or Expanded Services

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
• General Fund Pick-up of Expiring Federal Grants <i>Court Diversion Initiative for Girls - \$501,050 in FY08; \$511,572 in FY09 and Residential Beds for Girls in Juvenile Detention - \$1,076,716 in FY08; \$1,099,327 in FY09.</i>	1,577,766	1,610,899	1,610,899

## Budget-in-Detail

• Additional Funding to Implement Families with Service Needs (FWSN) Diversion <i>This funding adds 4 positions and programming to implement a FWSN Diversion Program that includes development and implementation of Family Support Centers and expansion of respite care. These funds are in addition to \$1,687,500 in FY08 annualized to \$2,250,000 in FY09 included in current services to develop three 6 bed residential sites in the community.</i>	1,796,594	1,230,782	1,242,782
• Criminal Justice Planning Advisory Committee Recommendations <i>Funding for 3 Intake Assessment and Referral (IAR) Specialists and service costs to expand the use of the Bail Decision Aid tool to 3 additional courts to increase pretrial release and decrease the pretrial jail population.</i>	380,015	613,376	622,376
• Enhance Supervision of Sexual Offenders on Probation <i>Add 1 Adult Probation Officer and funding for Global Positioning System (GPS) monitoring for 250 sex offenders to fully fund the Governor's Sex Offender Initiative.</i>	592,765	595,755	598,755
• Increase Criminal Injuries Compensation Fund <i>One-time add to eliminate the delay in payments to victims of crime.</i>	900,000	0	0

## AGENCY PROGRAMS

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4,049	212	-35	4,226	4,226	4,104	4,272	4,150
Federal Contributions	7	0	-3	4	4	4	4	4
Private Funds	3	0	0	3	3	3	3	3

  

Other Positions Equated to Full Time	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	96	108	154	154	154	154
Private Funds	2	2	2	0	2	0

### Agency Programs by Total Funds

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Office of the Chief Court Administrator	15,279,913	14,364,759	16,939,670	16,690,140	16,198,464	17,503,177	17,079,212	16,439,071
Appellate/Supreme	11,747,033	11,925,206	12,855,348	12,642,644	12,514,813	13,212,537	12,998,288	12,834,531
Superior Court								
Court Operations	145,004,653	153,483,839	161,048,643	158,376,486	156,427,383	170,246,543	166,947,927	164,048,448
Support Enforcement	15,845,210	16,549,587	20,414,094	20,117,937	20,026,738	21,174,416	20,841,109	20,675,307
Victim Services	10,741,953	12,158,630	12,347,826	12,280,959	13,087,110	9,760,712	9,670,420	9,507,628
Judicial Marshals	33,110,130	33,660,050	40,506,497	39,926,689	39,908,750	40,778,649	40,317,670	40,254,129
TOTAL Program	204,701,946	215,852,106	234,317,060	230,702,071	229,449,981	241,960,320	237,777,126	234,485,512
Court Support Services								
Administration	79,632,113	86,791,271	91,708,338	91,528,185	93,787,217	94,311,034	94,081,306	93,680,032
Juvenile Services	12,287,333	12,369,884	14,761,400	14,510,863	14,386,099	16,837,552	16,563,574	16,344,695
Detention Services	20,469,509	21,751,585	24,473,583	24,123,527	23,924,340	28,607,267	27,991,000	27,557,364
Adult Services	51,677,062	52,611,068	67,144,960	66,123,740	65,882,146	69,780,920	68,860,415	68,504,712
TOTAL Program	164,066,017	173,523,808	198,088,281	196,286,315	197,979,802	209,536,773	207,496,295	206,086,803
Information Technology	18,237,424	18,394,588	20,597,984	20,268,109	19,899,523	21,351,661	20,748,357	20,138,508
TOTAL Agency Programs - All Funds Gross	414,032,333	434,060,467	482,798,343	476,589,279	476,042,583	503,564,468	496,099,278	489,984,425
Less Turnover	0	0	-9,160,743	-14,648,538	-14,648,538	-9,160,743	-14,648,538	-14,648,538
TOTAL Agency Programs - All Funds Net	414,032,333	434,060,467	473,637,600	461,940,741	461,394,045	494,403,725	481,450,740	475,335,887
<u>Summary of Funding</u>								
General Fund Net	397,785,869	420,152,757	462,918,037	451,221,178	449,817,007	486,405,427	473,452,442	467,423,532
Criminal Injuries Compensation Fund Net	2,025,000	2,025,000	2,067,525	2,067,525	2,925,000	2,110,943	2,110,943	2,025,000
Federal and Other Activities	9,777,958	9,438,972	6,183,505	6,183,505	6,183,505	3,393,505	3,393,505	3,393,505
Bond Fund	1,808,295	0	0	0	0	0	0	0
Private Funds	2,635,211	2,443,738	2,468,533	2,468,533	2,468,533	2,493,850	2,493,850	2,493,850
TOTAL Agency Programs - All Funds Net	414,032,333	434,060,467	473,637,600	461,940,741	461,394,045	494,403,725	481,450,740	475,335,887

## OFFICE OF THE CHIEF COURT ADMINISTRATOR

### Statutory Reference

C.G.S. Sections 51-1b(a), 51-182, 51-5a

### Statement of Need and Program Objectives

To carry out the Judicial Branch's mission to resolve matters brought before it in a fair, timely and effective manner.

### Program Description

The Chief Court Administrator and the Deputy Chief Court Administrator are responsible, among other things, for the efficient operation of the Connecticut Judicial Branch, the prompt disposition of cases and the assignment of superior court judges to specific court locations. In addition, the Chief Court Administrator represents the Branch on a myriad of boards and commissions.

The Office of the Chief Court Administrator is composed of the Administrative Services and the External Affairs Divisions.

Administrative Services develops systems, maintains records and processes all financial transactions of the Judicial Branch; prepares and substantiates fiscal year budget requests; prepares and analyzes current year expenditure projections and allocates resources within the Branch; processes and supervises rentals, leases, supplies, materials and equipment and maintains all supplies and equipment used in connection with the Branch;

assesses current and projected space needs, monitors all lease arrangements and requests bond funds for capital projects through the submission of a five-year capital plan; develops personnel standards and procedures, processes and maintains personnel records and represents the Branch in all collective bargaining negotiations and collects and summarizes information from court records, accounts for and distributes all revenue collected during daily operations of the court and notifies appropriate agencies of criminal dispositions.

External Affairs serves as the liaison between the Judicial Branch, the other branches of government and community organizations; responds to numerous requests for information from policy makers, news professionals and members of the public; develops the Judicial Branch's legislative agenda under the direction of the Chief Justice and the Chief Court Administrator; reviews all proposed legislation for potential impact on the Judicial Branch; administers the speakers' bureau, under the direction of the Deputy Chief Court Administrator, that provides a panel of judges who are available to speak to community audiences on court-related topics; develops outreach programs in collaboration with various private and public agencies to educate and inform members of the community about the Judicial Branch and coordinates public events designed to invite the public to tour courthouses and learn about the role of the courts.

### Program Measure

	2005-2006	2006-2007	2007-2008	2008-2009
	Actual	Estimated	Projected	Projected
Requisitions processed	3,116	3,250	3,400	3,600
Days from service requisition to delivery	50	32	29	28
Orientation sessions held for new employees	41	41	41	41
Employees attending sexual harassment training	353	375	400	400
Payroll changes	62,300	55,000	55,000	55,000
Total revenues collected (\$000)	96,909	97,000	97,000	97,000

### Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	115	8	0	123	123	118	123	118

### Other Positions Equated to Full Time

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	1	1	3	3	3	3

### Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	7,606,914	7,644,828	10,029,829	9,886,870	9,899,817	10,477,230	10,380,372	10,394,008
Other Expenses	5,546,937	6,342,045	6,408,940	6,318,576	6,136,383	6,519,249	6,207,058	5,882,733

### Capital Outlay

Equipment	4,502	4,515	121,852	105,645	59,264	121,852	106,936	59,330
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### Other Current Expenses

Justice Education Center, Inc.	210,528	270,371	276,049	276,049	0	281,846	281,846	0
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TOTAL-General Fund	13,368,881	14,261,759	16,836,670	16,587,140	16,095,464	17,400,177	16,976,212	16,336,071
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### Additional Funds Available

Bond Fund	1,808,295	0	0	0	0	0	0	0
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Private Funds	102,737	103,000	103,000	103,000	103,000	103,000	103,000	103,000
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TOTAL - All Funds	15,279,913	14,364,759	16,939,670	16,690,140	16,198,464	17,503,177	17,079,212	16,439,071
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Office of the Chief Court Administrator

## SUPREME AND APPELLATE COURTS

*Statutory Reference*

C.G.S. Sections 51-1a, 51-14, 51-19-22a, 51-197(a)(b), 51-198, 51-199, 51-212-216 and 52-263-269 and Article 5th, Section 1 of the Connecticut Constitution

*Statement of Need or Program Objectives*

To promote the just resolution of conflicts by providing a forum for the direct review of appeals from the Superior Court through the Supreme and Appellate Court System.

*Program Description*

The Supreme and Appellate Court System performs the following activities:

Establishes a file for every case; processes and reviews all filings for substantial compliance with the rules of practice, maintains the docket of cases from filing to assignment for argument, schedules eligible cases for pre-argument settlement conferences and enters orders and assigns cases for oral argument or a decision on the briefs.

Reviews cases for jurisdictional problems, prepares memoranda on jurisdictional questions, prepares screening reports on certain

cases prior to oral argument or submission of briefs and performs special research projects as required.

Reviews records and briefs, acts on motions and petitions for certification, hears oral arguments and writes opinions on all cases that it decides.

Files written opinions with the Reporter of Judicial Decisions, compiles and maintains statistics on case flow, institutes rules of practice and responds to inquiries concerning such rules.

Establishes personnel policies and compensation plans for employees whose salaries are not fixed by statute.

Prepares written decisions of the Supreme Court, the Appellate Court and the selected trial memoranda of the Superior Court for publication in the Connecticut Law Journal and in volume reports.

Prepares annual revision of the Connecticut Practice Book incorporating amendments adopted by the judges; informs judges, attorneys and the public of decisions of the Supreme and Appellate Courts and those decisions of the Superior Court that are useful as precedent.

*Program Measure*

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
New cases-Supreme Court (incl. transfers from Appellate)	239	239	239	239
Petitions for certification filed for Supreme Court	374	380	380	380
Cases disposed-Supreme Court	167	170	170	170
Cases disposed by opinion-Supreme Court	164	175	175	175
Pending end of period-Supreme Court	210	220	220	220
Cases transferred to Appellate Court from Supreme	21	21	21	21
Supreme Court written opinions published	157	165	165	165
Appellate Court written opinions published	510	500	500	500
New cases-Appellate Court	1,113	1,100	1,100	1,100
Cases disposed-Appellate Court	1,097	1,050	1,050	1,050
Cases disposed by Opinion-Appellate Court	523	500	500	500
Cases transferred to Supreme Court from Appellate	132	140	140	140
Cases pending at end of period-Appellate Court	1,137	1,115	1,115	1,115
Cases Screened-Appellate Court	535	550	550	550
Petitions for Certification filed for Appellate Court	53	60	60	60
Average number of days between decision and written publication (Supreme/Appellate)	35	35	35	35
Average number of days between decision and electronic publication (Supreme/Appellate)	29	28	28	28
Published pages of opinions (Supreme/Appellate/Superior)	10,718	11,500	11,500	11,500
Screening Reports - Supreme Court	158	170	170	170

*Personnel Summary*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	102	3	0	105	105	102	105	102

*Other Positions Equated to Full Time*

General Fund	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	9	9	9	9	9	9

*Financial Summary**(Net of Reimbursements)*

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	10,235,092	10,308,056	10,961,885	10,805,641	10,819,791	11,300,435	11,195,967	11,210,674
Other Expenses	1,511,941	1,617,150	1,643,167	1,619,999	1,573,287	1,667,664	1,587,804	1,504,839

*Capital Outlay*

Equipment	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Equipment	0	0	250,296	217,004	121,735	244,438	214,517	119,018
TOTAL-General Fund	11,747,033	11,925,206	12,855,348	12,642,644	12,514,813	13,212,537	12,998,288	12,834,531

## Appellate/Supreme

## SUPERIOR COURT

<i>Program Measure</i>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Percent of transcripts delivered within time standard (%)	94	99	99	99
Respond to all requests from Judges for legal research	4,649	4,674	4,699	4,724
Number of Occasions Requiring Interpreters	90,000	97,200	103,000	106,000
% of Criminal cases at Geographical Areas pending over time standards	23	24	24	25
% of Criminal cases at Judicial Districts pending over time standards	28	29	28	29
Turnover Rate for Criminal cases at Judicial Districts	1.03	1.05	1.04	1.04
Turnover Rate for Criminal cases at Geographical Areas	1.04	1.05	1.03	1.01
Turnover Rate for Motor Vehicle cases at Geographical Areas	1.02	1.01	1.01	1.01
Percent of Summary Process cases disposed per time standards (20 days)	55	56	54	58
Process Delinquency cases to disposition within 12 months (%)	97	93	93	93
Turnover Rate for Family cases at Judicial Districts	1.0	1.01	1.01	1.0
Turnover Rate for Civil cases at Judicial Districts	0.97	0.99	1.0	1.01
Turnover Rate for Small Claims cases including Housing Small Claims (HSC)	1.02	1.05	1.02	1.01

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	2,507	159	-96	2,570	2,570	2,504	2,570	2,504
Federal Contributions	5	0	-1	4	4	4	4	4
Private Funds	3	0	0	3	3	3	3	3

<i>Other Positions Equated to Full Time</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	76	87	131	131	131	131
Private Funds	2	2	2	0	2	0

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	155,001,336	169,517,868	185,240,137	182,599,828	182,838,947	190,750,145	188,986,728	189,234,998
Other Expenses	38,881,063	34,094,958	36,674,140	36,157,044	35,114,475	41,423,543	39,439,869	37,379,102

Capital Outlay

Equipment	2,099,980	2,105,849	3,432,733	2,975,149	1,669,559	3,562,628	3,126,525	1,734,662
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Other Current Expenses

Alternative Incarceration Program	62,466	65,175	0	0	0	0	0	0
Victim Security Account	0	25,000	25,525	25,525	25,000	26,061	26,061	24,750
TOTAL-General Fund	196,044,845	205,808,850	225,372,535	221,757,546	219,647,981	235,762,377	231,579,183	228,373,512
Criminal Injuries Compensation Fund	2,025,000	2,025,000	2,067,525	2,067,525	2,925,000	2,110,943	2,110,943	2,025,000
TOTAL-Criminal Injuries Compensation Fund	2,025,000	2,025,000	2,067,525	2,067,525	2,925,000	2,110,943	2,110,943	2,025,000

Additional Funds Available

Private Funds	841,148	810,000	810,000	810,000	810,000	810,000	810,000	810,000
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**Federal Contributions**

16554 National Criminal History Improvement Pgm	3,009	315,494	0	0	0	0	0	0
16564 Crime Lab Improvement-Offender DNA Backlog	0	31,830	0	0	0	0	0	0
16575 Crime Victim Assistance	3,304,602	5,622,596	5,791,000	5,791,000	5,791,000	3,277,000	3,277,000	3,277,000
16576 Crime Victim Compensation	901,457	895,069	276,000	276,000	276,000	0	0	0
16579 Byrne Formula Grant Program	110,322	0	0	0	0	0	0	0
16580 Byrne Memorial State & Local Law Enforcement	1,065,387	0	0	0	0	0	0	0
16590 Encourage Arrest Policies & Protection Orders	48,178	0	0	0	0	0	0	0
16609 Comm Prosecution & Project Safe Neighbor	91,401	61,243	0	0	0	0	0	0
93586 State Court Improvement Program	217,549	231,072	0	0	0	0	0	0

Budget-in-Detail

93601 Child Support Enforcement Demonstration	49,048	50,952	0	0	0	0	0	0
TOTAL - All Funds	204,701,946	215,852,106	234,317,060	230,702,071	229,449,981	241,960,320	237,777,126	234,485,512
Superior Court								

COURT OPERATIONS

The Superior Court is composed of 196 judges including the justices of the Supreme Court and the judges of the Appellate Court. Superior Court judges decide issues dealing with extremely serious problems affecting people's lives - their liberty, their children, their spousal relationships or their business relationships. This may involve the sentencing of a convicted defendant, the determination of which parent will raise a child, the awarding of damages to an accident victim or the question of whether a person should be taken off a life support system. Among other things, judges participate in the selection of jurors, advise defendants of their rights in criminal matters, set bail conditions for defendants, sentence defendants found guilty of a violation of state statute, grant dissolutions of marriage, hear and adjudicate cases involving child protection and juvenile delinquency and appoint counsel for indigent parties.

The Superior Court Operations Division supports the administration of justice by providing quality services and information to judges, the people it serves and the community. It ensures that courts have sufficient staff and resources to assist judges, family support magistrates and judicial officers in the resolution of disputes. Specialized staff maintain security in the courthouses, transport prisoners between places of confinement, assist with the collection of child support and provide information, compensation and advocacy services to people victimized by crime.

Statutory Reference

C.G.S. Sections 1., 46b-121 through 46b-150, 47a-69, 47a-70, 51-9, 51-15, 51-51v, 51-52, 51-56, 51-61, 51-79, 51-90 through 51-94, 51-164m-o, 51-164t, 51-165, 51-190, 51-194 through 51-197, 51-197c-f, 51-217 through 51-247c, 51-278(b), 51-344, 51-348, 52-185 through 52-235b, 52-257 through 52-262, 52-549a through 52-549d, 54-1b through 54-41 and Article 5th, Section 1 of the Conn. Constitution as amended by Article XX, and Public Act 00-99.

Statement of Need and Program Objectives

To provide support services to the Superior Court judges and to process all cases in a prompt and efficient manner.

Program Description

The Superior Court includes 13 judicial districts, 20 geographical areas, 6 housing sessions and 13 juvenile courts. The staff performs the following activities:

- Prepares a case file, reviews and processes all petitions and official documents associated with each case and assigns all matters for judicial hearings, produces an official court

record in all court proceedings except small claims and minor motor vehicle matters, maintains and updates written policies and procedures to ensure uniform operations of the clerks' offices and provides operational direction to the clerks' offices.

- Manages the operation of special court sessions i.e. Community Court, Drug Court, Complex Litigation, and Domestic Violence in order to effectively process matters requiring specialized court resources.
- Responsible for ensuring data integrity of all computerized case management systems utilized by the courts.
- Maintains registry of restraining, protective and no-contact orders for use by law enforcement.
- Interprets proceedings for limited-English proficient parties in all criminal cases and, if available, in family, civil and housing cases. Translates court ordered documents and tapes.
- Provides specialized services in housing matters in six judicial districts including on-site inspections of the condition of the premises, mediation between the parties, assistance in finding financial and other resources to help resolve the issue and monitoring of compliance with court ordered repairs.
- Compiles, analyzes and prepares reports on caseload statistics for use in the allocation of personnel and other resources.
- Administers the Judicial Branch Law Library System and provides direct legal research services to the judges of the Superior Court.
- Summons jurors and implements procedures for the improvement of jury administration.
- Governs members of the bar; receives applications for admission to the bar; receives, investigates and maintains records of grievance complaints against attorneys and persons not authorized to practice law; prosecutes findings of probable cause that an attorney has committed misconduct and, when appropriate, presents grievances in court.
- Administers Alternative Dispute Resolution (ADR) programs in order to speed resolution of cases and decrease the number of trials.
- Provides education and performance improvement opportunities for all judges and Judicial Branch staff including diversity training.

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,427	100	-96	1,431	1,431	1,378	1,431	1,378
Federal Contributions	1	0	-1	0	0	0	0	0
Private Funds	3	0	0	3	3	3	3	3
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
Other Positions Equated to Full Time			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			62	68	112	112	112	112
Private Funds			2	2	2	0	2	0

Financial Summary

2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
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(Net of Reimbursements)	Actual	Estimated	Requested	Services Recommended	Requested	Services Recommended
Personal Services	107,167,965	121,168,914	126,763,514	124,956,698	125,120,332	131,223,628
Other Expenses	34,417,404	28,715,919	30,175,549	29,750,081	28,892,253	34,783,440
<u>Capital Outlay</u>						
Equipment	2,092,567	2,098,415	3,299,580	2,859,707	1,604,798	3,429,475
TOTAL-General Fund	143,677,936	151,983,248	160,238,643	157,566,486	155,617,383	169,436,543
<u>Additional Funds Available</u>						
Private Funds	838,405	810,000	810,000	810,000	810,000	810,000
<b>Federal Contributions</b>						
16554 National Criminal History Improvement Pgm	3,009	315,494	0	0	0	0
16564 Crime Lab Improvement-Offender DNA Backlog	0	31,830	0	0	0	0
16575 Crime Victim Assistance	376	0	0	0	0	0
16576 Crime Victim Compensation	376	0	0	0	0	0
16579 Byrne Formula Grant Program	106,279	0	0	0	0	0
16590 Encourage Arrest Policies & Protection Orders	48,178	0	0	0	0	0
16609 Comm Prosecution & Project Safe Neighbor	91,401	61,243	0	0	0	0
93586 State Court Improvement Program	217,549	231,072	0	0	0	0
93601 Child Support Enforcement Demonstration	21,144	50,952	0	0	0	0
TOTAL - All Funds	145,004,653	153,483,839	161,048,643	158,376,486	156,427,383	170,246,543
Court Operations						

### SUPPORT ENFORCEMENT

**Statutory Reference**

C.G.S. Sections 38a-497a, 46b-84, 46b-212, 46b-218, 46b-231, 52-50, and 52-362

**Statement of Need and Program Objectives**

To enforce all child support and medical support court orders in accordance with federal and state regulations, rules and statutes.

**Program Description**

Support Enforcement Services performs the following:

- Determines appropriate enforcement action to take in accordance with federal and state performance standards through use of automated enforcement processes and professional discretion.
- Induces the defaulting party to resume payments through personal contacts (initial counseling), informal resolutions (stipulated agreements) and/or formal enforcement action (income withholding, contempt citations, license revocation, etc.).
- In cases requiring formal enforcement actions, performs case preparation and service of process; conducts a pre-trial conference in an attempt to resolve the issue; presents case in court and makes recommendations to the court regarding disposition.
- Executes duties and responsibilities associated with the Uniform Interstate Family Support Act (UIFSA) such as: maintains a registry of all foreign support orders registered in the tribunal for enforcement, maintains a registry of all foreign paternity judgments registered in the tribunal for enforcement, maintains a registry of all support orders entered by the Family Support Magistrate Division when it is

serving as the tribunal, serves as a support enforcement agency in all actions filed under UIFSA and serves as the State Information Agent pursuant to UIFSA.

- Reviews child support orders in Title IV-D cases at the request of the parties or the IV-D agency to assess.
- Deviations from child support guidelines, including calculation of presumptive child support guideline amount, preparation of motions, service of process, pre-hearing conferences and presentation of case in court. Initiates review and adjustment in cases with a substantial changes in circumstances.
- Monitors Title IV-D cases for medical support enforcement and administratively directs employers to comply with court orders.
- Monitors employer compliance with income withholding orders for support.
- Maintains a state case registry of all paternity and support orders established or modified in the state.
- Assists the Department of Social Services (DSS) in administrative enforcement activities by participating in administrative hearings conducted by DSS.
- Processes and serves non IV-D income withholding orders and provides notice of all court activity to parties in IV-D cases.
- Operates toll free customer service unit.

**Program Measure**

<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Actual	Estimated	Projected	Projected

**Budget-in-Detail**

Number of obligated child support cases	145,703	149,636	153,676	157,825
% of current support collected and distributed	55.4	55.4	56.4	57.4
Average number of obligated cases per officer	736	740	725	711
% of cases meeting federal standard for enforcement	89	90	91	91
Number of cases reviewed for modification services	5,248	5,400	8,000	8,200
Number of support orders with medical support ordered	111,000	115,000	120,000	125,000
Number of capias orders executed	871	1,200	1,780	1,900

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	230	16	0	246	246	238	246	238

**Financial Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	14,030,057	14,146,413	17,027,375	16,784,676	16,806,656	17,707,243	17,543,546	17,566,593
Other Expenses	1,779,836	2,395,740	3,338,729	3,291,654	3,196,741	3,419,183	3,255,447	3,085,347

**Capital Outlay**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Equipment	7,413	7,434	47,990	41,607	23,341	47,990	42,116	23,367
<b>TOTAL-General Fund</b>	<b>15,817,306</b>	<b>16,549,587</b>	<b>20,414,094</b>	<b>20,117,937</b>	<b>20,026,738</b>	<b>21,174,416</b>	<b>20,841,109</b>	<b>20,675,307</b>

**Additional Funds Available**

**Federal Contributions**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
93601 Child Support Enforcement Demonstration	27,904	0	0	0	0	0	0	0
<b>TOTAL - All Funds</b>	<b>15,845,210</b>	<b>16,549,587</b>	<b>20,414,094</b>	<b>20,117,937</b>	<b>20,026,738</b>	<b>21,174,416</b>	<b>20,841,109</b>	<b>20,675,307</b>

**Support Enforcement**

**VICTIM SERVICES**

**Statutory Reference**

C.G.S. Sections 54-201 through 54-233; Article First, Section 8(b) of the Constitution of the State of Connecticut

**Statement of Need and Program Objectives**

The Office of Victim Services (OVS) is the state's lead agency established to promote, design, administer and deliver statewide services to victims of violent crime. OVS develops and implements programs in support of unmet crime victims' needs in the State of Connecticut.

**Program Description**

- Administers the state's crime victim compensation program, which provides financial reimbursement to victims of violent crime and in some cases, to their dependents and relatives.
- Provides court based victim services advocacy services, which include notification, assistance with victim impact statements, referrals to related services, and accompaniments to court.

- Provides statewide notification and information/referral services through a telephone hotline, post conviction notification program and the Protection Order Registry.
- Contracts with and monitors community based nonprofit agencies and municipalities that provide crisis intervention, counseling, advocacy and other direct services to victims of crime.
- Provides training and available resources to criminal justice system providers on victim rights and available resources.
- Staffs the statewide advisory council for victims of crime; provides training and technical assistance to state and local agencies and to statewide victim services coalitions and groups.
- Provides statewide outreach services to surviving family members of homicide victims.

**Program Measure**

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Within allocated funding, compensate victims of crimes as authorized by law (\$000)	1,425	1,425	2,925	2,025
Number of claimants found eligible to to receive an order of compensation	1,187	1,217	1,247	1,271
Number of calls received (hotline and informational)	2,098	2,161	2,223	2,290
Number of protection order registry letters generated to victims	27,710	28,545	29,397	30,278

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	44	0	0	44	44	43	44	43
Federal Contributions	4	0	0	4	4	4	4	4

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
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<i>Other Positions Equated to Full Time</i>		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	
General Fund		1	1	1	1	1	1	
<b>Financial Summary</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,457,796	2,474,472	3,029,527	2,986,346	2,990,257	3,169,281	3,139,982	3,144,107
Other Expenses	925,997	1,051,318	1,096,398	1,080,939	1,049,771	1,115,576	1,062,154	1,006,655
<u>Capital Outlay</u>								
Equipment	0	0	61,851	53,624	30,082	61,851	54,280	30,116
<u>Other Current Expenses</u>								
Alternative Incarceration Program	62,466	65,175	0	0	0	0	0	0
Victim Security Account	0	25,000	25,525	25,525	25,000	26,061	26,061	24,750
TOTAL-General Fund	3,446,259	3,615,965	4,213,301	4,146,434	4,095,110	4,372,769	4,282,477	4,205,628
Criminal Injuries Compensation Fund	2,025,000	2,025,000	2,067,525	2,067,525	2,925,000	2,110,943	2,110,943	2,025,000
TOTAL-Criminal Injuries Compensation Fund	2,025,000	2,025,000	2,067,525	2,067,525	2,925,000	2,110,943	2,110,943	2,025,000
<u>Additional Funds Available</u>								
<b>Federal Contributions</b>								
16575 Crime Victim Assistance	3,304,226	5,622,596	5,791,000	5,791,000	5,791,000	3,277,000	3,277,000	3,277,000
16576 Crime Victim Compensation	901,081	895,069	276,000	276,000	276,000	0	0	0
16580 Byrne Memorial State & Local Law Enforcement	1,065,387	0	0	0	0	0	0	0
TOTAL - All Funds	10,741,953	12,158,630	12,347,826	12,280,959	13,087,110	9,760,712	9,670,420	9,507,628
<b>Victim Services</b>								

## JUDICIAL MARSHALS

### Statutory Reference

Sections 6-32d, 6-32f, 6-32g, 6-38f, 6-38i, 17a-699,31-294d, 51-30, 51-206, 51-246, 52-434, 53a-3, 53a-278a, and 54-1f of the Connecticut General Statutes

### Statement of Need and Program Objectives

To maintain secure and safe conditions in courthouses and other Judicial Branch facilities. To provide for the transportation of prisoners between courthouses and places of confinement. To hire and retain Judicial Marshals who are qualified to perform essential job functions.

### Program Description

The operation of the Judicial Marshal Services unit is managed by a central Administrative Office with local operations divided into thirteen judicial districts. The Administrative Judge for

each Judicial District oversees the marshal functions in his/her respective district in conjunction with the Chief Judicial Marshal in each district who is also charged with the day-to-day scheduling and supervision of staff.

Judicial Marshal applicants must pass a physical examination, drug screening, and an agility test designed to assess his/her ability to perform essential job functions. Trainees must successfully complete a twelve week Pre-Service Training Program at the Judicial Marshal Academy, followed by a Field Training and Evaluation Program and a one year probationary period.

In addition, all marshals are required to complete an In-Service Training Program annually to maintain required certifications, receive other mandated training, and new training courses as necessary.

### Program Measure

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Average number of screenings at metal detectors daily	29,334	32,267	34,520	36,240
Average number of prisoners transported daily	1,026	1,128	1,206	1,266
Average number of prisoners in courthouse lockups	654	719	769	807

### Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	806	43	0	849	849	845	849	845

### Other Positions Equated to Full Time

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>
General Fund	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	13	18	18	18	18	18

### Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	31,345,518	31,728,069	38,419,721	37,872,108	37,921,702	38,649,993	38,292,688	38,342,992
Other Expenses	1,757,826	1,931,981	2,063,464	2,034,370	1,975,710	2,105,344	2,004,524	1,899,786
<u>Capital Outlay</u>								
Equipment	0	0	23,312	20,211	11,338	23,312	20,458	11,351

**Budget-in-Detail**

TOTAL-General Fund	33,103,344	33,660,050	40,506,497	39,926,689	39,908,750	40,778,649	40,317,670	40,254,129
<i>Additional Funds Available</i>								
Private Funds	2,743	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
16579 Byrne Formula Grant Program	4,043	0	0	0	0	0	0	0
TOTAL - All Funds	33,110,130	33,660,050	40,506,497	39,926,689	39,908,750	40,778,649	40,317,670	40,254,129

Judicial Marshals

**COURT SUPPORT SERVICES DIVISION**

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	1,199	41	61	1,301	1,301	1,257	1,347	1,303
Federal Contributions	2	0	-2	0	0	0	0	0
<i>Other Positions Equated to Full Time</i>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			7	8	8	8	8	8

**Financial Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>(Net of Reimbursements)</i>								
Personal Services	81,336,923	82,159,441	101,342,501	99,898,023	100,076,297	107,333,607	106,341,346	106,531,347
Other Expenses	11,865,632	14,565,456	16,208,593	15,980,055	15,521,651	19,410,260	18,480,750	17,517,628
<i>Capital Outlay</i>								
Equipment	0	0	977,011	848,061	475,184	969,744	851,037	472,174
<i>Other Current Expenses</i>								
Alternative Incarceration Program	42,182,180	44,011,250	46,052,426	46,052,426	45,880,152	47,019,527	47,019,527	45,662,094
Juvenile Alternative Incarceration	19,957,582	24,548,873	27,215,505	27,215,505	29,830,011	28,387,999	28,387,999	29,727,109
Juvenile Justice Centers	3,107,235	3,132,245	3,235,611	3,235,611	3,169,380	3,303,559	3,303,559	3,138,058
Youthful Offender Services	0	1,405,089	1,434,596	1,434,596	1,405,089	1,464,722	1,464,722	1,391,038
TOTAL-General Fund	158,449,552	169,822,354	196,466,243	194,664,277	196,357,764	207,889,418	205,848,940	204,439,448
<i>Additional Funds Available</i>								
Private Funds	1,681,326	1,480,738	1,505,533	1,505,533	1,505,533	1,530,850	1,530,850	1,530,850
<b>Federal Contributions</b>								
16527 Supervised Visit Safe Havens Children	79,265	116,505	116,505	116,505	116,505	116,505	116,505	116,505
16554 National Criminal History Improvement Pgm	0	112,200	0	0	0	0	0	0
16579 Byrne Formula Grant Program	372,149	37,333	0	0	0	0	0	0
16586 Violent Offender Incarceration/Truth Sentencing	2,621,445	1,554,570	0	0	0	0	0	0
16588 Violence Against Women Formula Grants	663	0	0	0	0	0	0	0
16589 Rural Domestic Violence/Child Victimization Enfmt	84,000	0	0	0	0	0	0	0
16590 Encourage Arrest Policies & Protection Orders	0	12,000	0	0	0	0	0	0
16738 E Byrne Memorial Justice Assistance Grant	735,549	388,108	0	0	0	0	0	0
93586 State Court Improvement Program	807	0	0	0	0	0	0	0
93597 Grants to States-Access & Visitation	41,261	0	0	0	0	0	0	0
TOTAL - All Funds	164,066,017	173,523,808	198,088,281	196,286,315	197,979,802	209,536,773	207,496,295	206,086,803

Court Support Services

**ADMINISTRATION**

Organization units include Central Office/Office of the Executive Director, Operations, Administration, and Program and Staff Development. There is a decentralized operations management structure with regional service areas reporting to the Central Office.

**Statutory Reference**

C.G.S Section 51-1d established within the Judicial Branch, the Court Support Services Division, formerly consisting of the Office of Adult Probation, Alternative Sanctions, Bail Commission, Family Division and Juvenile Detention.

**Statement of Need and Program Objectives:**

To provide direction and administrative support to the operational units of the Court Support Services Division.

**Program Description**

- Identifies, develops, implements and institutionalizes policies and procedures to provide the most effective and efficient services to the Court, including professional intake, assessment and referral services, supervision and

monitoring for adults and juveniles, as well as assists in achieving the fair and timely resolution of family and interpersonal conflicts and domestic violence criminal cases.

- Oversees the operation of the juvenile detention facilities to ensure compliance with OSHA standards and divisional operational policies. Investigates detainee complaints and incidents within the detention facilities and ensures compliance with all provisions of a court order pertaining to conditions of confinement of juveniles.
- Administers interstate compact agreements and establishes and oversees a statewide network of contracted community based treatment, evaluation, social services and alternative to incarceration programs for adults, juveniles and families involved with the courts.
- Identifies and implements research and evaluation of best practice services, reports and analyzes outcome and performance data on CSSD services, conducts research and identification of evidence based practices proven to reduce recidivism and implements new services and delivery models within a statewide network of contracted community based services.

**Program Measure**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
% New Hires -- minority	54	50	50	50
% New Hires -- women	44	40	40	40
% of Payment Req. processed within 2 days of execution	80	85	90	90
% of contracted juvenile programs with >60% successful discharge rate	90	85	85	85
% of contracted adult programs with >60% successful discharge rate	63	65	65	65

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	91	2	0	93	93	90	93	90
Federal Contributions	1	0	-1	0	0	0	0	0
<i>Other Positions Equated to Full Time</i>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			1	1	1	1	1	1

**Financial Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	7,220,409	7,244,417	9,365,565	9,232,074	9,244,163	9,759,295	9,669,074	9,681,776
Other Expenses	1,662,341	2,864,448	2,850,448	2,810,257	2,729,225	2,801,294	2,667,147	2,527,786

**Capital Outlay**

Equipment	0	0	48,654	42,183	23,664	43,788	38,428	21,321
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**Other Current Expenses**

Alternative Incarceration Program	42,182,180	44,011,250	46,052,426	46,052,426	45,880,152	47,019,527	47,019,527	45,662,094
Juvenile Alternative Incarceration	19,957,582	24,548,873	27,215,505	27,215,505	29,830,011	28,387,999	28,387,999	29,727,109
Juvenile Justice Centers	3,107,235	3,132,245	3,235,611	3,235,611	3,169,380	3,303,559	3,303,559	3,138,058
Youthful Offender Services	0	1,405,089	1,434,596	1,434,596	1,405,089	1,464,722	1,464,722	1,391,038
<b>TOTAL-General Fund</b>	<b>74,129,747</b>	<b>83,206,322</b>	<b>90,202,805</b>	<b>90,022,652</b>	<b>92,281,684</b>	<b>92,780,184</b>	<b>92,550,456</b>	<b>92,149,182</b>

**Additional Funds Available**

Private Funds	1,681,326	1,480,738	1,505,533	1,505,533	1,505,533	1,530,850	1,530,850	1,530,850
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**Federal Contributions**

16527 Supervised Visit Safe Havens Children	2,356	0	0	0	0	0	0	0
16554 National Criminal History Improvement Pgm	0	112,200	0	0	0	0	0	0
16579 Byrne Formula Grant Program	372,149	37,333	0	0	0	0	0	0
16586 Violent Offender Incarceration/Truth Sentencing	2,617,869	1,554,570	0	0	0	0	0	0
16588 Violence Against Women Formula	663	0	0	0	0	0	0	0

**Budget-in-Detail**

Grants									
16589 Rural Domestic Violence/Child Victimization Enfnt	84,000	0	0	0	0	0	0	0	0
16590 Encourage Arrest Policies & Protection Orders	0	12,000	0	0	0	0	0	0	0
16738 E Byrne Memorial Justice Assistance Grant	735,549	388,108	0	0	0	0	0	0	0
93597 Grants to States-Access & Visitation	8,454	0	0	0	0	0	0	0	0
<b>TOTAL - All Funds</b>	<b>79,632,113</b>	<b>86,791,271</b>	<b>91,708,338</b>	<b>91,528,185</b>	<b>93,787,217</b>	<b>94,311,034</b>	<b>94,081,306</b>	<b>93,680,032</b>	

**Administration**

**JUVENILE SERVICES**

*Statutory Reference*

C.G.S Sections 46b-121, 46b-123 and 46b-123-24, 46b-128-130, 46b-133-134 cite responsibilities of the Family Services and Juvenile Probation that are included within CSSD.

*Statement of Need and Program Objectives*

To provide safe and secure custody, treatment and rehabilitative services for children and families by the efficient management of a juvenile justice system which recognizes the needs, rights and responsibilities of children, families and the community.

*Program Description*

Juvenile Services, which includes contracted services, intake, assessment, referral and supervision, performs the following functions:

- Identifies needs and risk factors of children and families that contribute to delinquent behavior and Family with Service Needs violations through an established classification system.

- Diverts children from the judicial process through non-judicial supervision services and referrals to appropriate community-based agencies and diversion programs.
- Assists the Court in making appropriate residential placements.
- Provides access to court-based assessments for appropriate medical, mental health and substance abuse services.
- Schedules and monitors payments in cases where restitution is ordered by the court.
- Appears in court in judicial cases, prepares pre-dispositional studies for the court, provides input about juveniles and responds to judicial inquiries.
- Supervises children placed on probation and keeps informed of the child's conduct through personal, family, school, community and/or other agency contacts and keeps the court informed of the child's conduct.
- Monitors community service hours completed and obtains community service sites in certain cases.

*Program Measure*

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Average number of clients per Probation Officer	57	45	45	40
Family With Service Need Case Referrals	3,772	3,850	3,925	4,000
Delinquency Client Referrals	12,524	12,775	13,050	13,290
Average Daily Count of Juveniles on Probation	2,045	2,085	2,130	2,170
% of cases completing Probation successfully	63	65	65	65

*Personnel Summary*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	166	7	0	173	173	168	173	168
<i>Other Positions Equated to Full Time</i>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			1	1	1	1	1	1

*Financial Summary*

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	11,830,315	11,890,460	13,934,898	13,736,278	13,754,266	14,447,571	14,314,008	14,332,812
Other Expenses	455,767	479,424	487,896	481,017	467,147	2,041,574	1,943,808	1,842,242
<i>Capital Outlay</i>								
Equipment	0	0	338,606	293,568	164,686	348,407	305,758	169,641
<b>TOTAL-General Fund</b>	<b>12,286,082</b>	<b>12,369,884</b>	<b>14,761,400</b>	<b>14,510,863</b>	<b>14,386,099</b>	<b>16,837,552</b>	<b>16,563,574</b>	<b>16,344,695</b>

*Additional Funds Available*

Federal Contributions

16586 Violent Offender Incarceration/Truth Sentencing	444	0	0	0	0	0	0	0
93586 State Court Improvement Program	807	0	0	0	0	0	0	0
TOTAL - All Funds	12,287,333	12,369,884	14,761,400	14,510,863	14,386,099	16,837,552	16,563,574	16,344,695
Juvenile Services								

## DETENTION SERVICES

### Statutory Reference

C.G.S. Section 4-141 (Sections 46b-121h, 46b-121i, 46b-121k, 46b-123, 46b-127, 46b-132, 46b-132a, 46b-127, and 46b-133 cite responsibilities of Juvenile Detention Services included within CSSD.)

### Statement of Need and Program Objectives

To provide secure and therapeutic confinement to those juveniles who present a danger to the community or themselves.

### Program Description

Operation of three court based residential detention facilities. (Community-based contracted services, including Secure Detention for Girls and Alternative to Detention Programs (ADP) are administered through the Court Support Services Division's Administration subprogram).

- Provides shelter, meals, clothing, medical, dental, mental health and case management services for juvenile detainees.
- Makes available educational services provided by local school districts.
- Provides a range of recreational and other gender-specific programs appropriate for the detainee population, including psycho-educational groups to address trauma, substance abuse, anger management and violence prevention.
- Maintain records concerning all children in detention.
- Transport juveniles from detention facilities and alternative detention programs to court facilities for hearings and to other locations for evaluations and other professional services as required.

### Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Average Daily Population (% Capacity)	87	90	90	90
Average days in Detention	15	15	14	14
Total Admissions	3,364	3,300	3,300	3,300
Total Unique Juveniles Admitted	1,922	1,900	1,900	1,900

### Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	216	14	0	230	230	223	276	269

### Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	14,163,340	14,549,578	17,076,702	16,833,300	16,855,344	19,551,900	19,371,150	19,396,597
Other Expenses	6,303,037	7,202,007	7,368,623	7,264,727	7,055,252	9,030,172	8,597,739	8,148,499

### Capital Outlay

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Equipment	0	0	28,258	25,500	13,744	25,195	22,111	12,268
TOTAL-General Fund	20,466,377	21,751,585	24,473,583	24,123,527	23,924,340	28,607,267	27,991,000	27,557,364

### Additional Funds Available

#### Federal Contributions

16586 Violent Offender Incarceration/Truth Sentencing	3,132	0	0	0	0	0	0	0
TOTAL - All Funds	20,469,509	21,751,585	24,473,583	24,123,527	23,924,340	28,607,267	27,991,000	27,557,364
Detention Services								

## ADULT SERVICES

### Statutory Reference

C.G.S. Sections 54-63(b), 54-63(d), 54-103(b), 54-106, and 54-123(a) cite responsibilities of Bail, Adult Probation and Family Services that are included in CSSD.

### Statement of Need and Program Objectives

To insure the principles of fair and reasonable bail as guaranteed by the State and Federal Constitutions. To monitor the behavior of offenders in the community and to use suitable methods to aid and encourage improvement in their conduct and condition. To assist the court in the resolution of family and domestic violence matters.

### Program Description

CSSD Adult Services delivery system is divided between two units: Intake, Assessment and Referral (IAR) and Supervision Units. These units perform the following functions:

- Supervises all individuals sentenced to probation in accordance with statutory requirements and provides them with the opportunity to promote positive change, reduce recidivism and ensure the successful completion of probation.

Budget-in-Detail

- Provides access and support to victims through victim impact statements, restitution and the monitoring of conditions of probation.
- Provides pre-dispositional studies and recommendations to the Court to assist in disposition of criminal cases.
- Assists in the return of probation violators to court in a timely and efficient manner.
- Monitors and reports to the Court on the defendant's compliance with pretrial and release conditions.
- Determines eligibility for the Pretrial Alcohol Education Program, Drug Education Program and other Diversionary Programs and formulates recommendations for the Court.
- Conducts independent interviews and assessments for all detainees unable to post bond prior to arraignment.
- Verifies interview information and investigates state and national criminal history information.
- Recommends specific release conditions necessary to ensure court appearance and public safety in appropriate cases; notifies each defendant interviewed of his scheduled court appearance and, on order of the Court, notifies defendants who have failed to appear prior to the issuance of a rearrest warrant; verifies, monitors and records the activities of individuals conditionally released; re-interviews defendants at correctional centers post arraignment to provide alternative to incarceration bond modification plans to the judge and provides written progress reports to the Court on conditional releases including recommendations for graduated sanctions for pretrial misconduct.
- Classifies and supervises offenders by assessed risk level.
- Makes referrals to, and collaborates with, appropriate community services and programs.
- Provides program coordination, defendant assessment and release supervision for Drug, Domestic Violence and Community Courts.
- Facilitates the identification and exploration of issues involving child custody and/or parental access through Mediation and Conflict Resolution Conferences to resolve parenting disputes in a non-coercive and confidential manner.
- Conducts comprehensive and issue focused evaluations involving in-depth assessments of the family and/or the issues impacting a parenting plan that result in recommended parenting plans shared with the parties, attorneys, and the Court.
- Conducts pretrial and final judgment settlement negotiations with attorneys and Pro Se Litigants that also serve as the intake/screening for custody and access referrals and Civil Restraining Order petition negotiation.
- Completes pre-arraignment risk assessments for all Family Violence cases and prepares recommendations for the court. Conducts comprehensive family violence case assessments for defendants referred subsequent to the arraignment process. Provides monitoring/pre-trial supervision of individuals referred for family diversionary programs or court ordered interventions/sanctions.

**Program Measure**

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Average number of mediations aged >2 months	8	15	15	15
Average number of Family case evaluations aged > 4 months	24	40	40	40
Average Caseload per Supervision Officer	126	106	115	122
Average Daily Caseload under Supervision - Accelerated Rehabilitation & Post-conviction	56,069	56,000	56,000	56,000
DOC Beds saved by Jail Re-Interview Program	1,741	1,830	1,920	2,015
Risk Assessments conducted	22,302	23,000	23,000	23,000
% Family Case Evaluations Successfully Completed	68	65	65	65
% Mediation Cases Resolved Successfully	73	65	65	65
% of cases completing Probation successfully	66	66	66	66

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	
<i>Permanent Full-Time Positions</i>									
General Fund	726	18	61	805	805	776	805	776	
Federal Contributions	1	0	-1	0	0	0	0	0	
<i>Other Positions Equated to Full Time</i>									
General Fund				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
				5	6	6	6	6	6

**Financial Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	48,122,859	48,474,986	60,965,336	60,096,371	60,222,524	63,574,841	62,987,114	63,120,162
Other Expenses	3,444,487	4,019,577	5,501,626	5,424,054	5,270,027	5,537,220	5,272,056	4,999,101
<u>Capital Outlay</u>								
Equipment	0	0	561,493	486,810	273,090	552,354	484,740	268,944
TOTAL-General Fund	51,567,346	52,494,563	67,028,455	66,007,235	65,765,641	69,664,415	68,743,910	68,388,207

Additional Funds Available

**Federal Contributions**

16527 Supervised Visit Safe Havens Children	76,909	116,505	116,505	116,505	116,505	116,505	116,505	116,505
93597 Grants to States-Access & Visitation	32,807	0	0	0	0	0	0	0
<b>TOTAL - All Funds</b>	<b>51,677,062</b>	<b>52,611,068</b>	<b>67,144,960</b>	<b>66,123,740</b>	<b>65,882,146</b>	<b>69,780,920</b>	<b>68,860,415</b>	<b>68,504,712</b>

**Adult Services**

**INFORMATION TECHNOLOGY**

The Information Technology Division was created in April 1999 by merging the Commission on Official Legal Publications and Judicial Information Systems. The Division is charged with publishing court decisions and other important documents necessary to facilitate the administration of justice. In addition, the Division plans and supports all Branch computer applications and develops a long-term strategic technology plan.

*Statutory Reference*

C.G.S. Sections 51-216a, 51-216b, 51-216c, 51-213, 51-212, 4-173, 51-215a

*Statement of Need and Program Objectives*

To efficiently and effectively provide the judges and Judicial Branch employees with comprehensive data processing services and publishing resources in a manner that maximizes the utility of these resources.

*Program Description*

- Coordinates and supervises the creation and maintenance of computer systems, communications networks and a variety of application and data servers.
- Directs all technology projects that have as their goal the furtherance of the Branch's mission.
- Develops and operates the Judicial Branch website.
- Establishes standards for an integrated computing and communications network connecting all court facilities to centralized systems.
- Coordinates, supervises and monitors publication operations, as well as an electronic bulletin board service.
- Maintains current inventories of legal publications and typesets.
- Composes, photographs, prints, binds and electronically publishes a number of publications.
- Supplies high quality legal publications to state offices, municipalities and the general public.

*Program Measure*

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
% of Help Desk calls resolved within 1 day	90	92	93	94
Number of hours of training provided to Judicial staff	738	775	800	825
Conn. Law Journal pages published	13,020	13,671	14,354	15,071
# pages published exclusive of Conn. Law Journal	8,520,554	9,372,609	10,309,869	11,340,855
# of orders for forms/publications processed	1,045	1,097	1,151	1,208
Average # of hits to website daily	266,363	400,000	560,000	730,000

*Personnel Summary*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	126	1	0	127	127	123	127	123

*Other Positions Equated to Full Time*

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	3	3	3	3	3	3

*Financial Summary*

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	9,737,111	9,775,259	11,085,129	10,927,128	10,941,437	11,586,452	11,479,339	11,494,420
Other Expenses	8,238,459	8,336,483	9,139,499	9,010,634	8,750,817	9,299,853	8,854,506	8,391,849

Capital Outlay

Equipment	0	0	323,356	280,347	157,269	415,356	364,512	202,239
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Other Current Expenses

Alternative Incarceration Program	124,000	129,377	0	0	0	0	0	0
Juvenile Alternative Incarceration	75,988	93,469	0	0	0	0	0	0
<b>TOTAL-General Fund</b>	<b>18,175,558</b>	<b>18,334,588</b>	<b>20,547,984</b>	<b>20,218,109</b>	<b>19,849,523</b>	<b>21,301,661</b>	<b>20,698,357</b>	<b>20,088,508</b>

Additional Funds Available

Private Funds	10,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
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**Federal Contributions**

16554 National Criminal History Improvement Pgm	40,000	10,000	0	0	0	0	0	0
16579 Byrne Formula Grant Program	7,666	0	0	0	0	0	0	0
16609 Comm Prosecution & Project Safe	230	0	0	0	0	0	0	0

**Budget-in-Detail**

Neighbor								
93586 State Court Improvement Program	3,970	0	0	0	0	0	0	0
TOTAL - All Funds	18,237,424	18,394,588	20,597,984	20,268,109	19,899,523	21,351,661	20,748,357	20,138,508

**Information Technology**

**AGENCY FINANCIAL SUMMARY – GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	237,788,606	250,527,480	281,793,572	282,252,371	293,974,134	294,455,829
Other Positions	12,196,897	13,011,255	15,171,036	14,533,810	15,879,790	15,203,744
Other	10,862,182	12,134,789	17,813,623	14,290,108	17,557,395	15,405,874
Overtime	3,069,691	3,731,928	3,881,250	3,500,000	4,036,550	3,800,000
TOTAL-Personal Services Gross	263,917,376	279,405,452	318,659,481	314,576,289	331,447,869	328,865,447
Less Reimbursements						
Less Turnover	0	0	-9,160,743	-14,648,538	-9,160,743	-14,648,538
TOTAL-Personal Services Net	263,917,376	279,405,452	309,498,738	299,927,751	322,287,126	314,216,909

Other Expenses-Contractual Services

Utility Services	6,001,935	7,025,950	7,424,128	7,314,510	7,977,530	7,652,584
Rentals, Storage and Leasing	11,509,538	13,072,617	15,666,549	14,622,805	19,947,844	15,582,172
Telecommunication Services	2,830,868	2,860,000	3,262,127	3,062,132	3,497,221	3,293,883
General Repairs	10,255,515	10,545,000	11,142,403	10,760,811	12,451,529	11,508,181
Motor Vehicle Expenses	1,437,897	1,543,701	1,771,718	1,543,701	1,806,975	1,543,701
Fees for Outside Professional Services	18,380,323	12,235,000	12,663,604	12,282,078	13,608,276	13,124,859
DP Services, Rentals and Maintenance	4,234,725	4,360,000	4,451,560	4,345,000	4,545,041	4,345,000
Travel	1,493,994	1,560,000	1,592,759	1,560,000	1,636,275	1,560,000
Other Contractual Services	622,831	1,410,000	1,469,540	1,419,450	1,539,852	1,462,793

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	1,209,402	1,265,000	1,291,566	1,265,000	1,497,841	1,445,000
Books	53,744	55,000	56,154	55,000	63,925	55,000
Clothing and Personal Supplies	446,286	550,000	561,550	550,000	603,185	571,489
Medical Supplies	293,834	370,000	381,930	370,000	418,143	370,000
Fuel	2,029,047	2,374,050	2,443,912	2,422,545	2,669,743	2,629,533
Office Supplies	3,396,122	3,300,000	3,421,035	3,343,807	3,533,156	3,352,182
Refunds of Expenditures Not Otherwise Classified	81,100	105,000	117,205	105,000	119,624	105,000

Other Expenses-Sundry

Sundry - Other Items	1,766,871	2,324,774	2,356,599	2,074,774	2,404,409	2,074,774
TOTAL-Other Expenses Gross	66,044,032	64,956,092	70,074,339	67,096,613	78,320,569	70,676,151
Less Reimbursements						
TOTAL-Other Expenses Net	66,044,032	64,956,092	70,074,339	67,096,613	78,320,569	70,676,151

Other Current Expenses

Alternative Incarceration Program	42,368,646	44,205,802	46,052,426	45,880,152	47,019,527	45,662,094
Justice Education Center, Inc.	210,528	270,371	276,049	0	281,846	0
Juvenile Alternative Incarceration	20,033,570	24,642,342	27,215,505	29,830,011	28,387,999	29,727,109
Juvenile Justice Centers	3,107,235	3,132,245	3,235,611	3,169,380	3,303,559	3,138,058
Youthful Offender Services	0	1,405,089	1,434,596	1,405,089	1,464,722	1,391,038
Victim Security Account	0	25,000	25,525	25,000	26,061	24,750
TOTAL-Other Current Expenses	65,719,979	73,680,849	78,239,712	80,309,632	80,483,714	79,943,049

**AGENCY FINANCIAL SUMMARY – CRIMINAL INJURIES COMPENSATION FUND**

*Current Expenses by Minor Object*

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Current Expenses</i>						
Criminal Injuries Compensation Fund	2,025,000	2,025,000	2,067,525	2,925,000	2,110,943	2,025,000
TOTAL-Other Current Expenses	2,025,000	2,025,000	2,067,525	2,925,000	2,110,943	2,025,000

*Character & Major Object Summary*

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	263,917,376	279,405,452	309,498,738	299,468,952	299,927,751	322,287,126	313,735,214	314,216,909
Other Expenses Net	66,044,032	64,956,092	70,074,339	69,086,308	67,096,613	78,320,569	74,569,987	70,676,151
Capital Outlay	2,104,482	2,110,364	5,105,248	4,426,206	2,483,011	5,314,018	4,663,527	2,587,423
Other Current Expenses	65,719,979	73,680,849	78,239,712	78,239,712	80,309,632	80,483,714	80,483,714	79,943,049
TOTAL-General Fund Net	397,785,869	420,152,757	462,918,037	451,221,178	449,817,007	486,405,427	473,452,442	467,423,532
Other Current Expenses	2,025,000	2,025,000	2,067,525	2,067,525	2,925,000	2,110,943	2,110,943	2,025,000
TOTAL-Criminal Injuries Compensation Fund Net	2,025,000	2,025,000	2,067,525	2,067,525	2,925,000	2,110,943	2,110,943	2,025,000
<i>Additional Funds Available</i>								
Federal and Other Activities	9,777,958	9,438,972	6,183,505	6,183,505	6,183,505	3,393,505	3,393,505	3,393,505
Bond Fund	1,808,295	0	0	0	0	0	0	0
Private Funds	2,635,211	2,443,738	2,468,533	2,468,533	2,468,533	2,493,850	2,493,850	2,493,850
TOTAL-All Funds Net	414,032,333	434,060,467	473,637,600	461,940,741	461,394,045	494,403,725	481,450,740	475,335,887

# PUBLIC DEFENDER SERVICES COMMISSION

## Agency Description

The Public Defender Services Commission is responsible for:  
 Insuring the constitutional administration of criminal justice within the state court system, by maintaining a public defender office at all court locations throughout the state.  
 Providing legal representation to indigent accused in criminal trials and appeals, extradition proceedings, habeas corpus proceedings arising from a criminal matter, delinquency matters, Psychiatric Security Review Board cases and post-conviction petitions for DNA testing.  
 Providing social work services to clients to assist in addressing and resolving personal and social problems that lead to arrest and prosecution within the criminal justice system.  
 Contributing to crime prevention by participation in specialized programs, including Domestic Violence Courts, Community

Courts, Diversionary Programs, Drug Intervention, Alternatives to Incarceration and Team Case Management.

Providing a balanced perspective within the criminal justice community by participation on state policy boards, task forces and committees involved in addressing criminal justice issues.

Fulfilling the State's constitutional obligation to provide counsel for indigent accused in a professional, effective and cost efficient manner.

Pursuant to Public Act 05-3 of the June Special Session, a new state Commission on Child Protection was created to provide counsel to children and parents in child protection proceedings and family matters. The Commission on Child Protection was placed within the Division of Public Defender Services for administrative purposes only.

## AGENCY PROGRAM INDEX

Legal Services	571	Management Services	573
Child Protection Commission	572		

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

- Transfer Equipment to CEPF
- Remove or Limit Inflation

### 2007-2008   2008-2009

-456,040   -360,940  
 -419,160   -890,719

### New or Expanded Services

- Domestic Violence Dockets

### 2007-2008   2008-2009   2009-2010

102,000   108,120   114,607

*Funding is provided for 2 additional Attorneys to represent persons charged with domestic violence offenses.*

- Centralized Electronic Evidence Training Position

57,500   59,500   63,070

*Funding is provided for 1 Training Position to provide support.*

- IT – Case Tracking System Enhancement

0   100,000   100,000

*Funding is provided to enhance existing case tracking capabilities.*

- Commission on Child Protection – Hourly Contract Rate for Juvenile and Family Contract Attorneys

410,750   431,288   431,288

*Funding is provided for a 5% rate increase in each year of the Biennium for both Juvenile Contract Attorneys and Family Contract Attorneys.*

- Commission on Child Protection – Training Program

75,000   45,000   45,000

*Funding is provided for certification and in-state training programs for all new attorneys.*

## AGENCY PROGRAMS

### Personnel Summary

#### Permanent Full-Time Positions

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	381	2	-2	381	381	384	381	384
Federal Contributions	16	0	-8	8	0	8	0	8

#### Other Positions Equated to Full Time

	2005-2006	2006-2007	2007-2008	2007-2008	2007-2008	2008-2009	2008-2009	
	<u>Actual</u>	<u>Estimated</u>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			3	3	3	0	3	0

### Agency Programs by Total Funds

#### (Net of Reimbursements)

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Legal Services	38,483,432	39,345,608	42,247,087	41,189,198	40,682,703	43,470,990	42,150,496	41,451,754
Child Protection Commission	63,582	9,608,565	9,991,947	9,819,562	10,112,112	10,220,027	10,052,681	10,129,119
Management Services	3,838,680	3,604,469	3,924,670	3,812,417	3,796,412	4,033,310	3,937,493	4,052,046
TOTAL Agency Programs - All Funds Gross	42,385,694	52,558,642	56,163,704	54,821,177	54,591,227	57,724,327	56,140,670	55,632,919
Less Turnover	0	0	-175,000	-175,000	-175,000	-175,000	-175,000	-175,000

TOTAL Agency Programs - All Funds Net	42,385,694	52,558,642	55,988,704	54,646,177	54,416,227	57,549,327	55,965,670	55,457,919
<i>Summary of Funding</i>								
General Fund Net	40,337,149	51,559,402	55,890,704	54,548,177	54,318,227	57,451,327	55,867,670	55,359,919
Federal and Other Activities	1,383,408	811,116	0	0	0	0	0	0
Bond Fund	357,682	0	0	0	0	0	0	0
Private Funds	307,455	188,124	98,000	98,000	98,000	98,000	98,000	98,000
TOTAL Agency Programs - All Funds Net	42,385,694	52,558,642	55,988,704	54,646,177	54,416,227	57,549,327	55,965,670	55,457,919

## LEGAL SERVICES

### *Statutory Reference*

C.G.S. Section 51-289, et seq.

### *Statement of Need and Program Objectives*

To fulfill the state's constitutional obligation to provide counsel to indigent, accused persons.

To enable poor defendants to exercise their legal rights in criminal and juvenile courts by ensuring access to legal representation that the client otherwise could not afford.

### *Program Description*

The public defender or staff is responsible for conducting the initial interview with an accused person to determine eligibility for services. The court, after considering the public defender's recommendation, makes the final determination and appoints the public defender as attorney for an indigent accused person. The client is interviewed and represented at the initial plea and various motions are filed and argued. Assignments are made to investigators and social workers. Plea-bargaining, consultations and pre-trial conferences are conducted and, as necessary, trials are conducted. Once pleas or verdicts are entered, sentencing hearings are conducted. Post-trial proceedings, such as sentence modification, sentence review, appeal and habeas

corpus may be instituted. If an appeal is instituted, a determination by the Legal Services Unit is made concerning whether or not an appeal is warranted. If an appeal is brought, it is assigned either to the trial attorney or remains with this Unit.

The Legal Services Unit supervises the processing and briefing of appeals, including appeals by special public defenders on a non-contractual basis. When necessary, this office also pursues appeals into the federal courts, including the U.S. Supreme Court. The Legal Services Unit provides legal research assistance to the trial attorneys.

Within the overall representation of the client, the following specialized services are provided: Habeas Corpus Unit handles post-conviction habeas corpus matters; Capital Defense and Trial Services Unit represents accused in death penalty and other major cases; Psychiatric Defense Unit handles cases involving psychiatric issues and represents mentally-ill clients under the jurisdiction of the Psychiatric Security Review Board; Juvenile Post-Conviction and Re-Entry Unit represents convicted juveniles during their period of commitment to the Department of Children and Families; and Social Worker Program specializes in presenting alternative dispositions to incarceration, and providing social work services, including referrals to social service agencies.

### *Program Measure*

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
New Cases Assigned	60,207	62,829	65,520	68,330
New Cases Assigned, J.D. offices	1,445	1,500	1,525	1,550
Average New Cases Assigned per Attorney, J.D. offices	38	39	40	41
J.D. Cases Disposed	1,659	1,700	1,725	1,730
J.D. Offices Meeting Caseload Goals	13	13	13	13
New Cases Assigned, G.A. offices	52,246	54,460	56,775	59,190
Average New Cases Assigned per Attorney, G.A. offices	460	480	500	523
G.A. Cases Disposed	50,007	50,200	50,300	50,300
G.A. Offices Meeting Caseload Goals	17	17	0	0
New Cases Assigned Juvenile Matters Offices	5,759	6,075	6,400	6,760
Average New Cases Assigned per Attorney, Juvenile Offices	297	313	314	320
Juvenile Matters Cases Disposed	5,441	5,550	5,650	5,750
Juvenile Matters Offices Meeting Caseload Goals	9	8	8	8
Appeals Assigned/Disposed per year	314/281	324/281	335/295	335/300
Habeas Corpus petitions Assigned/Disposed per year	443/108	470/130	485/150	495/170
Capital Cases Pending/Disposed per year	34/7	37/9	40/10	44/12
Psychiatric Security Review Board Cases Pending per year	113	115	115	115
Juvenile Matters Post-Conviction Cases Pending per year	340	375	375	380

### *Personnel Summary*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	344	2	-3	343	343	345	343	345
Federal Contributions	16	0	-8	8	0	8	0	8

**Budget-in-Detail**

	2005-2006	2006-2007	2007-2008	2007-2008	2007-2008	2008-2009	2008-2009	
<i>Other Positions Equated to Full Time</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	
General Fund	3	3	3	3	3	3	3	
<b><i>Financial Summary</i></b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	25,874,173	28,126,967	29,776,230	29,163,823	29,265,823	30,559,602	29,907,496	30,015,613
Other Expenses	826,916	757,957	781,961	777,025	761,538	801,299	799,018	767,549
<b><i>Capital Outlay</i></b>								
Equipment	1,000	1,000	482,285	394,257	0	464,735	340,006	0
<b><i>Other Current Expenses</i></b>								
Special Public Defenders - Contractual	2,510,633	2,715,867	3,101,500	3,101,500	3,044,467	3,101,500	3,169,733	3,044,467
Special Public Defenders - Non-Contractual	5,762,022	5,134,229	5,958,111	5,958,111	5,850,292	6,353,879	6,089,189	5,850,292
Expert Witnesses	1,768,898	1,575,904	1,975,000	1,648,740	1,615,646	2,016,475	1,685,012	1,615,646
Training and Education	34,426	34,444	74,000	47,742	46,937	75,500	62,042	60,187
TOTAL-General Fund	36,778,068	38,346,368	42,149,087	41,091,198	40,584,703	43,372,990	42,052,496	41,353,754
<b><i>Additional Funds Available</i></b>								
Bond Fund	16,416	0	0	0	0	0	0	0
Private Funds	306,937	188,124	98,000	98,000	98,000	98,000	98,000	98,000
<b>Federal Contributions</b>								
16523 Juvenile Accountability Incentive Block	1,112,075	811,116	0	0	0	0	0	0
16549 Part E State Challenge Activities	205,704	0	0	0	0	0	0	0
16579 Byrne Formula Grant Program	64,232	0	0	0	0	0	0	0
TOTAL - All Funds	38,483,432	39,345,608	42,247,087	41,189,198	40,682,703	43,470,990	42,150,496	41,451,754
<b>Legal Services</b>								

**CHILD PROTECTION COMMISSION**

*Statutory Reference*

C.G.S. Section 46b-123c, d & e

*Statement of Need and Program Objectives*

To fulfill the state's statutory obligation to provide competent counsel to children and indigent legal parties in Juvenile and Family Matters.

To ensure that children who are the subject of neglect, custody and support proceedings receive competent and zealous advocacy and that indigent respondents are ensured access to quality legal representation that the client otherwise could not afford.

To maintain effective legal representation for children and indigent parties by establishing and implementing policies and providing administrative services and training to 230 contract attorneys practicing Juvenile and Family law.

*Program Description*

The office of the Chief Child Protection Attorney receives and processes applications of private attorneys seeking a contract to perform legal and Guardians Ad Litem (GAL) services in Juvenile and/or Family Matters. Once an attorney is approved for a contract in Juvenile Matters they are required to attend pre-service training through the Center for Children's Advocacy in collaboration with the Chief Child Protection Attorney.

The Chief Child Protection Attorney's Office processes on average 50 requests per day for appointments of legal counsel

from the 13 Juvenile Courts throughout the state submitted via an electronic request form. The courts and attorneys are notified electronically of the appointment. Emergency appointments are handled by an Administrative Services Coordinator immediately.

The Fiscal Department of the Chief Child Protection Attorney's office, processes the bills for all state paid representation in Juvenile and Family Matters. It additionally includes bills for attorneys appointed by the courts to non-indigent parties at standard and attorneys granted higher hourly rates by the courts in certain Family cases.

The staff of the Chief Child Protection Attorney's Office ensures that new contract attorneys attend pre-service training, that attorneys are appointed on Juvenile Court cases throughout the state in a timely fashion, that billing questions by the attorneys are addressed promptly and that questions are handled in a cooperative and professional manner to ensure the best and most cost effective provision of legal services to our clients.

The Chief Child Protection Attorney responds to and acts upon questions and complaints from court staff and individual clients; develops procedures, maintains records, processes all financial actions of the office; purchases materials and equipment and handles the payment of training providers, marshals, lab services and expert witnesses.

The Chief Child Protection Attorney maintains a website which provides notices, resource links and training schedules to the contract attorneys.

***Personnel Summary***

	As of 06/30/2006	2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	5	0	1	6	6	6	6	6

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	31,470	408,565	435,315	426,362	426,362	462,705	452,831	452,831
<i>Other Current Expenses</i>								
Commission on Child Protection	32,112	0	0	0	0	0	0	0
Contract Attorneys for Civil Matters	0	9,200,000	9,556,632	9,393,200	9,685,750	9,757,322	9,599,850	9,676,288
TOTAL-General Fund	63,582	9,608,565	9,991,947	9,819,562	10,112,112	10,220,027	10,052,681	10,129,119

## Child Protection Commission

## MANAGEMENT SERVICES

*Statutory Reference*

C.G.S. Section 51-289, et seq.

*Statement of Need and Program Objectives*

To maintain effective legal representation for the poor by establishing and implementing policies and providing administrative services and training to the staff of 40 public defender offices throughout the state.

*Program Description*

This unit operates a centralized system, which directs activities, allocates resources and supervises the operations of the Public Defender Services Commission. Thirteen managers implement and direct overall policies established by a seven-member governing commission.

Management Services approves and contracts with special public defenders to handle cases in which conflicts of interest preclude representation by a public defender. It also establishes fee schedules and pays these special public defenders for their services; compiles, analyzes and evaluates statistics with reference to caseload and case movement and establishes and maintains procedures and standards for full-time personnel and evaluates their performance.

The unit institutes and conducts training programs for attorneys, investigators, social workers and secretarial staff; prepares operating budgets, manuals, reports and publications for the entire division and insures logistical support for all adult and juvenile courts throughout the state.

Management Services acts as liaison with other state agencies, including the Judicial Branch, the Division of Criminal Justice, the Department of Children and Families, and the Department of Correction to assess and coordinate inter-related operations. It provides preliminary defense of its personnel in habeas corpus, grievance and professional liability actions; prepares and distributes legal research, memoranda and newsletters to all offices and provides special units of defense to respond to programs initiated by the Judicial Branch or the Division of Criminal Justice.

Management Services responds to and acts upon questions and complaints from the general public and individual clients; establishes programs to seek reimbursement from clients able to pay for all or a portion of legal services provided; develops procedures, maintains records, processes all financial actions of the division; purchases materials and equipment and handles the payment of expert witnesses.

*Program Measure*

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Special Public Defender Contracts per year	590	690	800	900
Special Public Defenders Cases Assigned per year	8,426	8,763	9,114	9,478
Training Programs Conducted/Programs Attended per year	24/130	29/135	35/145	38/150
Expert Witnesses Retained per year	1,190	1,300	1,400	1,450

*Personnel Summary*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	32	0	0	32	32	33	32	33

*Financial Summary*

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,868,437	3,029,561	3,220,588	3,154,350	3,211,850	3,363,151	3,291,382	3,350,885
Other Expenses	581,244	529,069	547,382	543,926	533,085	558,709	557,119	635,134
<i>Capital Outlay</i>								
Equipment	0	0	75,700	61,883	100	28,750	21,034	100
<i>Other Current Expenses</i>								
Training and Education	45,818	45,839	81,000	52,258	51,377	82,700	67,958	65,927
TOTAL-General Fund	3,495,499	3,604,469	3,924,670	3,812,417	3,796,412	4,033,310	3,937,493	4,052,046

*Additional Funds Available*

Bond Fund	341,266	0	0	0	0	0	0	0
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**Budget-in-Detail**

Private Funds	518	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
16579 Byrne Formula Grant Program	1,397	0	0	0	0	0	0	0
<b>TOTAL - All Funds</b>	<b>3,838,680</b>	<b>3,604,469</b>	<b>3,924,670</b>	<b>3,812,417</b>	<b>3,796,412</b>	<b>4,033,310</b>	<b>3,937,493</b>	<b>4,052,046</b>
Management Services								

**AGENCY FINANCIAL SUMMARY – GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	26,961,381	29,576,566	31,068,669	30,577,905	31,824,340	31,300,378
Other Positions	633,519	694,969	691,887	680,958	723,489	711,577
Other	1,176,135	1,290,218	1,664,577	1,638,283	1,827,629	1,797,539
Overtime	3,045	3,340	7,000	6,889	10,000	9,835
<b>TOTAL-Personal Services Gross</b>	<b>28,774,080</b>	<b>31,565,093</b>	<b>33,432,133</b>	<b>32,904,035</b>	<b>34,385,458</b>	<b>33,819,329</b>
Less Reimbursements						
Less Turnover	0	0	-175,000	-175,000	-175,000	-175,000
<b>TOTAL-Personal Services Net</b>	<b>28,774,080</b>	<b>31,565,093</b>	<b>33,257,133</b>	<b>32,729,035</b>	<b>34,210,458</b>	<b>33,644,329</b>
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	37,578	29,741	30,365	29,572	31,003	31,976
Utility Services	23,630	23,000	23,207	22,601	23,346	24,079
Rentals, Storage and Leasing	204,615	204,504	208,798	203,345	213,183	219,873
Telecommunication Services	92,003	89,152	98,931	96,347	101,009	104,178
General Repairs	36,792	31,639	32,331	31,486	33,010	34,045
Motor Vehicle Expenses	18,263	2,523	2,576	2,508	2,629	2,712
Fees for Outside Professional Services	13,070	8,981	9,170	8,930	9,362	9,656
Fees for Non-Professional Services	318,761	307,768	314,232	306,025	320,830	330,897
DP Services, Rentals and Maintenance	29,084	23,679	24,177	23,545	24,684	25,458
Postage	90,419	79,528	81,199	79,079	82,904	85,506
Travel	155,124	141,247	144,531	140,756	147,730	152,365
Other Contractual Services	187,785	166,707	178,704	174,037	185,863	191,695
Printing & Binding	32,702	26,000	26,546	25,853	27,103	27,953
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	13,376	11,990	12,010	11,696	12,251	12,635
Books	3,070	2,632	2,687	2,617	2,743	2,830
Maintenance and Motor Vehicle Supplies	18,934	18,900	18,900	18,406	18,900	19,493
Fuel	2,476	2,219	2,239	2,181	2,252	2,323
Office Supplies	129,015	115,505	117,429	114,362	119,895	123,657
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	1,463	1,311	1,311	1,277	1,311	1,352
<b>TOTAL-Other Expenses Gross</b>	<b>1,408,160</b>	<b>1,287,026</b>	<b>1,329,343</b>	<b>1,294,623</b>	<b>1,360,008</b>	<b>1,402,683</b>
Less Reimbursements						
<b>TOTAL-Other Expenses Net</b>	<b>1,408,160</b>	<b>1,287,026</b>	<b>1,329,343</b>	<b>1,294,623</b>	<b>1,360,008</b>	<b>1,402,683</b>
<u>Other Current Expenses</u>						
Special Public Defenders - Contractual	2,510,633	2,715,867	3,101,500	3,044,467	3,101,500	3,044,467
Special Public Defenders - NonContractual	5,762,022	5,134,229	5,958,111	5,850,292	6,353,879	5,850,292
Expert Witnesses	1,768,898	1,575,904	1,975,000	1,615,646	2,016,475	1,615,646
Training and Education	80,244	80,283	155,000	98,314	158,200	126,114
Commission on Child Protection	32,112	0	0	0	0	0
Contract Attorneys for Civil Matters	0	9,200,000	9,556,632	9,685,750	9,757,322	9,676,288
<b>TOTAL-Other Current Expenses</b>	<b>10,153,909</b>	<b>18,706,283</b>	<b>20,746,243</b>	<b>20,294,469</b>	<b>21,387,376</b>	<b>20,312,807</b>

<i>Character &amp; Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	28,774,080	31,565,093	33,257,133	32,569,535	32,729,035	34,210,458	33,476,709	33,644,329
Other Expenses Net	1,408,160	1,287,026	1,329,343	1,320,951	1,294,623	1,360,008	1,356,137	1,402,683
Capital Outlay	1,000	1,000	557,985	456,140	100	493,485	361,040	100
Other Current Expenses	10,153,909	18,706,283	20,746,243	20,201,551	20,294,469	21,387,376	20,673,784	20,312,807
TOTAL-General Fund Net	40,337,149	51,559,402	55,890,704	54,548,177	54,318,227	57,451,327	55,867,670	55,359,919
<i>Additional Funds Available</i>								
Federal and Other Activities	1,383,408	811,116	0	0	0	0	0	0
Bond Fund	357,682	0	0	0	0	0	0	0
Private Funds	307,455	188,124	98,000	98,000	98,000	98,000	98,000	98,000
TOTAL-All Funds Net	42,385,694	52,558,642	55,988,704	54,646,177	54,416,227	57,549,327	55,965,670	55,457,919